

Members present: Cindy Ash, Tom Barnett, David Bauer, Chris Bowling, Tiffany Budd, Christopher Charnegie, Jeff Chesnut, Rebecca Cox, Quentin Daniels, Dave Groeschen, Mike Irvin, Erika Jay, Deanna Karam, Katie Lovold, Katy McBryan, Sue Murphy-Angel, Donna Neace, Josh Neumeyer, Amberly Nutini, Krista Rayford, Kimberly Sanders, Dennis Sickinger, Steve Slone, Terri Smith, Ryan Straus, Lori Thaxton, Collette Thompson, Mary Ann Trumble, Pam Wagar, Chris Witt

Members absent: Tina Altenhofen, Sara Conwell, Megan Cowherd, Christopher Dolhancryk, Jennifer Gonzalez

Guests: Janel Bloch, Grace Hiles, Sue Hodges Moore, Arnie Slaughter, Lori Southwood

Bob Alston, Jeremy Berberich, Hannah Brennan, Chandra Brown, Joe Freeman, Maureen Krebs, Jackie Marsala, Alar Lipping, Beth McCubbin, Lewatis McNeal, Shari Reiselman, Sheila Rubin, Angie Schaffer, Lori Smith, Amy Sterrett, Kim Vance, Laura Wallenfelsz, Matthew Zacate

- I. Call to Order – 1:02pm
- II. Approval of January 11, 2018 minutes
 - A. Minutes were corrected to note that Chris Bowling was in attendance
 - B. Motion to approve minutes as corrected made by Steve Slone and seconded by Chris Witt; approved by voice vote with no opposition or abstention
- III. Voting Item:
 - A. Vacancy Replacement: Sue Murphy-Angel, senior coordinator in the College of Informatics, to replace Walter Smith, who is no longer with the university; motion to approve Ms. Murphy-Angel as a member made by Lori Thaxton and seconded by Pam Wagar; approved by voice vote with no opposition or abstention
- IV. Guests
 - A. CFO Mike Hales provided a budget update (see accompanying slide presentation)
 1. Matthew Zacate asked approximately how much revenue/savings have been generated by the suggestions/strategies noted in the slides; Mike indicated that these efforts are all relatively new, so estimates/totals are not yet available.
 2. Deanna Karam asked where the funds for scholarship increases come from; Mike indicated the rate has increased in order to remain competitive with our area universities, and the financial aid office attempts to ensure the scholarships/ discounts offered vs. the tuition generated still generate a net gain for the university.
 3. Tiffany Budd asked what the projected revenue will be for the accelerated online programs initiative; Mike indicated that currently the revenue is in the under \$100,000 range, but only two programs are currently active, so long range projections are not yet available.
 4. David Bauer asked why we have contracts with vendors like Staples and Grainger when items are less expensive on Amazon or at Lowe's; Ryan Straus explained that there are rebates which result from those contracts which are deposited in the general fund, so they benefit the university overall, but only indirectly the departments which spent the original dollars.
 - B. Interim President St. Amand joined us to share information about Invest in Success 2.0 – Finish the Job! (see the accompanying slide presentation)

1. Gerry spent two days this week in Frankfort meeting with the house budget subcommittee discussing with them the impact of budget changes over time
2. He encouraged all present to both send messages and make phone calls to legislators. Cards like the accompanying scan were provided to give sample text for phone calls.
3. Collette Thompson suggested the idea of tabling in the SU with iPads or another easy way to have them complete it on the spot; Gerry will pass the idea on to Adam and see if his staff can take on the idea.
4. Lori Thaxton asked for some details regarding the switch from a defined benefit plan to a defined contribution plan – would the money to KERS remain there and be available upon age-based retirement? Lori Southwood confirmed it would. It was also asked whether contributions could be rolled to a defined contribution plan, and Lori indicated they cannot at this time, but the legislature could change that.
5. Sue Murphy-Angel asked if changes could include both salary and benefits for retirees (aka the “inviolable contract”); Lori indicated so far those who have achieved a health benefit threshold will get it, but again the legislature has the power to make changes.

V. Liaison Reports

- A. Board of Regents – Staff Regent Arnie Slaughter (no report)
- B. Executive Team / Administration & Finance – Senior VP Sue Hodges Moore: as this is her last meeting, Sue expressed her appreciation to Staff Congress for the work we do, and for helping her to learn more about the role of staff of all levels at NKU. Katie Lovold thanked Sue for all her assistance, guidance, service, and support of Staff Congress over her time at NKU, and reminded us of the reception to honor Sue on Monday, February 19th.
- C. Human Resources – Senior Director Lori Southwood
 1. Emily Sumner will be conducting additional KERS information sessions: Tier 1 for employees under 50 coming up; Tier 2 and Tier 3 sessions are in development [Click here to register](#).
- D. Faculty Senate – Dr. Janel Bloch
 1. Discussion of pros and cons related to the 15-week semester proposal continue
 2. A change was made to the Faculty Handbook to align initiation of part-time faculty benefits with the Affordable Care Act
- E. Student Government Association – Sami Dada / Erica Bluford (no report)

VI. President's Report – Katie Lovold (no report)

VII. Standing Committees:

- A. Benefits – **report**
- B. Constitution & Bylaws – no report
- C. Credentials & Elections – **report**
- D. Outreach – no report
- E. Policies – **report**
- F. Scholarship – no report

VIII. University Committees:

- A. Benevolent Association – no report
- B. Food Service Advisory – **report**
- C. IT Advisory Committee – no report

- D. Regent's Distinguished Service Award – no report
- E. Sustainability – no report
- F. Transportation – **report**
- G. Wellness – **report**
- IX. Ad-Hoc Committee
 - A. Roundtable Discussion – no report
- X. Old Business
 - A. Joint Committee on Tobacco Free Policy (Erika): met with SGA and will share related feedback as it solidifies.
 - B. NKU Basketball commercials & visit from Gina Rittinger (Katie): both University and Athletics marketing staff confirmed there are a variety of commercials which are shown during games, and their marketing strategy related to which commercials are shown when revolves at least in part around the target audiences likely to be watching each particular game.
- XI. New Business
 - A. During the transportation committee report, Collette Thompson noted a contentious experience she had with a Campbell County Police officer when trying to park in a normal Faculty/Staff lot during a University of Cincinnati basketball game – Josh will contact parking services to try to learn more clearly what the restrictions are during UC games.
- XII. Announcements
 - A. Recorded videos of the faculty and staff open forums with President Vaidya are [available online](#) with your NKU login credentials.
 - B. Jeff Chesnut announced training classes specifically to learn Canvas for use by organizations, including migration of organizations from Blackboard to Canvas; additionally, RPT shells are now able to be created/migrated for faculty
 - C. Collette Thompson shared that the Social Work student organization is collecting toothbrushes, toothpaste, and dental floss to donate to FUEL NKU
 - D. Katie Lovold announced the tentative date for this year's faculty/staff picnic is Friday, August 3rd.
- XIII. Adjournment - Motion to adjourn made by Dave Groeschen and seconded by Pam Wagar; approved by voice vote with no opposition or abstention and meeting adjourned at 3:03pm.

Benefits Committee Meeting Minutes

Date: Feb. 6, 2018 at 2:00pm in GH 570
Present: Chris Bowling, Jennifer Gonzalez, Kim Sanders, Lori Thaxton, Pam Wagar
Absent: Ryan Straus
Guests: Lori Southwood and Steve Slone

Highlights to be shared:

- Staff/Faculty Basketball Double Header is Feb. 8, 2017. The women play at 5:00pm and the men at 7:30pm. The employee and one guest will get free admission.
- Effective February 1, there is a new health benefit, Livongo, available to NKU employees and dependents diagnosed with diabetes and enrolled in NKU medical coverage. Participation in Livongo for Diabetes is at no cost to an eligible employee/dependent. If you are interested in Livongo, you can call Livongo Member Support at (800) 945-4355. Eligible individuals can register at welcome.livongo.com/NKU.

Other Discussion:

- We were happy to welcome Lori Southwood to our meeting to review the tuition waiver program for employees and their dependents. Lori indicated that Human Resources periodically compares NKU's program with other Kentucky state-supported schools. We compare favorably with them.

Human Resources also monitors the tuition spending and reviews the costs involved from withdrawals from classes after the refund date and from failing class grades by employees or dependents. In fiscal year 2010, the combined total was approximately \$150,000.

The tuition waiver program is a fixed cost for Human Resources, and has remained relatively steady, ranging from \$1.3 million to \$1.6 million over the last six years. In the 2014-15 fiscal year, 156 staff, 135 staff dependents, 41 faculty, and 63 faculty dependents took courses under the waiver program.

Jennifer raised the concern from constituents that the waiver would be cut because of the current budget climate. This is not in the plan at this time. Possible future expansion, such as graduate studies waivers for dependents or retiree dependent coverage, has been discussed but will not occur in the foreseeable future.

Lori will report back to the committee with answers to questions that she could not readily provide, including the comparison to the general student population of withdrawals and failures, how much tuition NKU received from full-time students with six hours waived who otherwise would not have attended NKU (will require a survey), and whether or not our tuition waiver will apply to the satellite NKU-UK Medical School.

- We briefly talked about the new health benefit, Livongo, available to NKU employees and dependents diagnosed with diabetes (type 1 or type 2) and enrolled in NKU medical coverage. Participation in Livongo for diabetes is at no cost to an eligible employee/dependent. If you are interested in Livongo, you can call Livongo Member Support at (800) 945-4355. Eligible individuals can register at welcome.livongo.com/NKU.

Benefits include a Livong connected meter that provides real-time tips and uploads, free unlimited strips and lancets, with refills shipped to your home, and 24/7 support from a Livongo coach.

- **Next Meeting: *March 6, 2018 at 2:00pm in GH 570***

Credentials & Elections Committee Meeting Minutes

Date: 01/17/2018, 2:00-3:30 pm, AC105
Present: Tina Altenhofen, Sue Murphy Angel, Terri Smith, Maryann Trumble, Erika Jay
Absent: Donna Neace
Guests: Grace Hiles

Highlights to be shared:

- We will share the deadline for when the nominations portal closes for the Staff Regent Election.

Other Discussion:

- Per the request of the Staff Congress Executive Team, we recounted the staff by division to ensure accuracy in representation. Sue Murphy Angel sent an email with the representation by division to the Staff Congress Executive Team.

Next Meeting: 02/21/2018, 2:00-3:00 pm, AC105

Policy Committee Meeting Minutes

Date: 1/31/2018, 2:30 PM, AC 615
Present: Katy McBryan, Meg Cowherd, Steve Slone
Absent: Quentin Daniels, Tom Barnett, Sara Conwell
Guests: None

Highlights to be shared:

- We discussed at length the upcoming meeting which Steve and Tom will be attending with the Benefits committee concerning the Tuition Waiver pooling together thoughts and questions to take to that meeting.

Other Discussion:

- We discussed at length the Staff Regent Expectations document that was recently included with the call for nominations for the upcoming Staff Regent election. The decision was made to take our concerns regarding this document to Council of Chairs and bring it to the attention of the Executive Council.

Next Meeting: 02/28/2017, 2:30 PM, AC 615

Food Advisory Committee Meeting Minutes

Date: 10/25/2017, time, location
Present: Andy Meeks, BOAS Director - Pat Hannan, Chartwells RDM - Celeste Manning, Chartwells Marketing Director - Lauren Mountain, Callahan Hall Director - Caitlin Ahlrichs, University Suites Director - Lori Thaxton, Staff Congress
Absent: Faculty Senate Representative, SGA Representative, Northern Terrace RA
Guests: none

Highlights to be shared:

- Starbucks will be closed for renovations beginning after finals and should be completed in 8 weeks this summer. On The Go store will have additional options for coffee and extended hours while Starbucks is closed.
- "Faculty Fridays" - \$5 and \$6 breakfast and lunch at Norse Commons – all you care to eat for faculty and staff on Fridays. Not Meal Plan – cash, cc, or all card balance. Begins Friday Feb 2nd until end of semester.
- Travel Wagon will have Fish Fridays for Lent.
- Budget Process update
 - Meal plan costs increasing 2.8% next year with options remaining the same. Retail and catering are still in negotiations.
 - Governors Scholars, last summer of current contract, not sure if they are bidding to have them return due to budget concerns.
 - There will be a significant slowdown in updating food options on campus in the future. Starbucks must happen per contract as SU is 10 years old.

Other Discussion:

- **Dining Services Information**

- Residential dining received new merchandising and sustainable wall murals.
- Chartwells just completed a fun photo shoot in Callahan Bistro last week.
- Chartwells just submitted nominees for their corporate Be a Star program.
 - Melissa – BOH On the Go for People Pillar
 - Dennis – TW for Cuisine pillar
 - Celeste - Community pillar
 - Jackie – Callahan/FF for Culture pillar
 - Julio – Callahan for ideas pillar
- Starbucks renovation scheduled for week after finals.
- \$5 Breakfast and \$6 Lunch for Faculty every Friday

- **Dining Events**

- Jan 31 ends the Buy 1 and we will Donate 1 Aquafina to Henry Hosea. Quantity donated will be announced on Instagram @nkudining this week.
- Delicious soft pretzel and cheese bites in SU OTG.
- Feb 8th – register for march volunteer reforest event
 - Saturday, March 24th from 9:30am-12:30pm at the Campbell County Sanitation District No. 1 Water Reclamation Facility. 8880 East Main Street in Alexandria. www.nkyurbanforestry.com
- Currently collecting duffle bags, notebooks, toys until Feb 13th for DCCH foster kids.
- February 12th-16th diversity #weigniteinclusion week
- February 14th – Valentine's Surf and Turf dinner at Norse Commons 4:30pm-7:30pm
- FISH FRIDAYS starts Feb 16th.
- Follow NKU Dining on Twitter, Instagram and Facebook to keep up to date on all specials, events, menus and more. DineOnCampus.com/NKU
- Download their FREE DineOnCampus App for iPhone and Android.
 - View menus, hours of operation, leave feedback, buy a meal plan or additional flex.
- Partnership opportunities? Community Service Opportunities? Let's join together.

Next Meeting: 2/28/18, 2pm -3pm, SU 105

Date: 12.08.17 Time: 10:30-12:00 Location: SU 302		IT Advisory Council Minutes (ITAC)			
Attendees (x indicates attendance)					
Shannon Eastep	x	Brad McCombs	x	Chris Strobel	x
Ellen Maddin	x	Josh Neumeyer		Tam McCreless	x
Gina Fiebler		Bethany Bowling	x	Brad Sieve	x
Nancy Jentsch	x	Vicki Cooper	x	Martha Biederman	
Chris Bowling	x	Mike Whiteman	x	Emily Detmer-Goebel	
Gary Johnston	x	Amy Ishmael	x		
Tim Ferguson					
IT/CITE Attendees:					
Bert Brown	x	Jeff Chesnut	x		
Lori McMillin					
Jennifer Taylor	x				

Agenda		
Topic	Presenter	Discussion Points
I. Follow-Up on Screen Locking Discussion	Mike Whiteman	<p>Discussion centered around the amount of time set for offices and classrooms. There was also discussion around whether to manage this centrally or one-time via the image build.</p> <p>Exceptions may need to be made for lab machines that run other devices or other specific academic reasons.</p> <p>One rule for classrooms and one rule for offices was suggested.</p> <p>It will be important to provide communication about why and how to temporarily modify the setting.</p> <p>Required training on technology security is also something to explore. GPO enforcement of the time out with the ability for temporary user modification is suggested.</p>
II. Information Security Policy Discussion	Jennifer Taylor	<p>Jennifer Taylor led discussion on the Information Security Policy. Specific instances were discussed where concerns over faculty electronic interaction with students were addressed.</p> <p>Questions about the storing of confidential information were brought up. The use of One Drive allows for encryption and a nearly unlimited storage and is approved in the Security Policy. A sentence more clearly explaining the definition of confidential data is needed in the policy.</p> <p>A separate policy is needed to address research data.</p>

Agenda		
Topic	Presenter	Discussion Points
III. Canvas Update	Jeff Chesnut	Jeff Chesnut presented an update on Canvas trainings and conversions. 131 total trainings (in person and webex) have been provided. 439 attendees. Canvas 101 for faculty is a self paced training on Canvas. 373 faculty are enrolled in using that. The plan is to work one on one with faculty in the RPT conversions during the spring semester. Blackboard will be unavailable for courses at the end of the spring semester. Jeff also gave an overview of the Canvas teacher app.
IV. Open Discussions Computer Labs, Wifi, Cell Service, Smart Classrooms, etc	Bert Brown	Bert Brown led a discussion on the topic of smart classrooms and computer labs. Comments included: **Slow computers --Too long to boot because of updates --Loading of profile slows the boot process **Labs in the science center had Crestron issues during the summer of 2017. No reports of issues lately. **Tegrity issues in the classrooms at the beginning of the semester (have tech check on a recording by doing a recording) **wifi better in science center has improved greatly in the last couple of years. The Encrypted SSL can be unreliable on campus. Some people experienced this and others have not. -- Education loves their new computer lab
IV. Reports from Sub Committees Mobile Technology – Don Stinson Hardware – Mike Whiteman Software – Bert Brown Process Improvements & Efficiencies – Lori McMillin ELearning – Shannon Eastep	Various	

Transportation Committee Meeting Minutes

Date: 1/31/18, N/A, N/A
Present: Chris Bowling, Curtis Keller, Sami Dada, Sarah Aikman, Paula Schuh,
Chris Curran, Tess Phinney, Matt Bunning, Nancy Campbell, Bill Moulton
Absent: Andy Meeks

Discussion:

- We discussed reserved parking for Veterans and were/ how many spaces could be dedicated to this purpose. There was discussion of Bio swales and there composition and effectiveness at catching parking lot runoff water.
- We discussed ongoing construction for the connector loop road, and Norse Boulevard as the name of the road.
- We requested and discussed parking announcement categories and announcement timing for BB&T or other large events.
- We discussed a few parking lot issues that were reported to staff congress like the pavement exiting 1st floor Kenton garage into lot new lot A. They will look at look at patching.
- We also discussed the recent summer repairs to Kenton garage, and water drainage issues. It was reported to staff congress that water still falls through the south stairwell and pool near the elevator/ stairs on the bottom floor. This can freeze to become ice in the winter. Contractor will look into weather strip repairs that didn't hold.
- It was reported that additional signage was placed in the Kenton garage to help clear up traffic flow patterns at new entrance and exits on the 1st floor of Kenton garage, (this was in response to a request by staff congress). Thanks to those that reported issues and please let us know of any other safety or repair issues.

Next Meeting: TBD

Wellness Report for February 8, 2018

- You can still sign up for many of the spring health workshops presented by Airrosti Rehab Centers. The series on your back has not yet started and two foam roller and lacrosse ball clinics remain. For more information and to register, see the Wellness website under upcoming classes and events.
- Kim Baker is leading a 20-minute Restorative Stretch class on Tuesdays and Thursdays from 12:30-12:50pm in the Rec Center Auxiliary Gym. You can register on the Wellness website.
- You can also participate in the Cultivating Connections Group which meets on the second and fourth Wednesdays of each month in UC 335.
- Free blood pressure screenings have returned. The next is on February 14 from 12-1 in the SU lobby. The full schedule is on the Wellness website.
- The Monday Mile Group Walk will resume on March 12, 2018.

Budget Update

for Staff Congress

February 8, 2018



OUTLINE

- Current year budget cut
- Assumptions for FY19 (2018-19) budget
- FY 2018-19 budget scenarios
- FY 2018-19 budget planning
- Advocacy efforts
- Status of ideas from past years

Current Year Budget Cut



Impact of Budget Cut

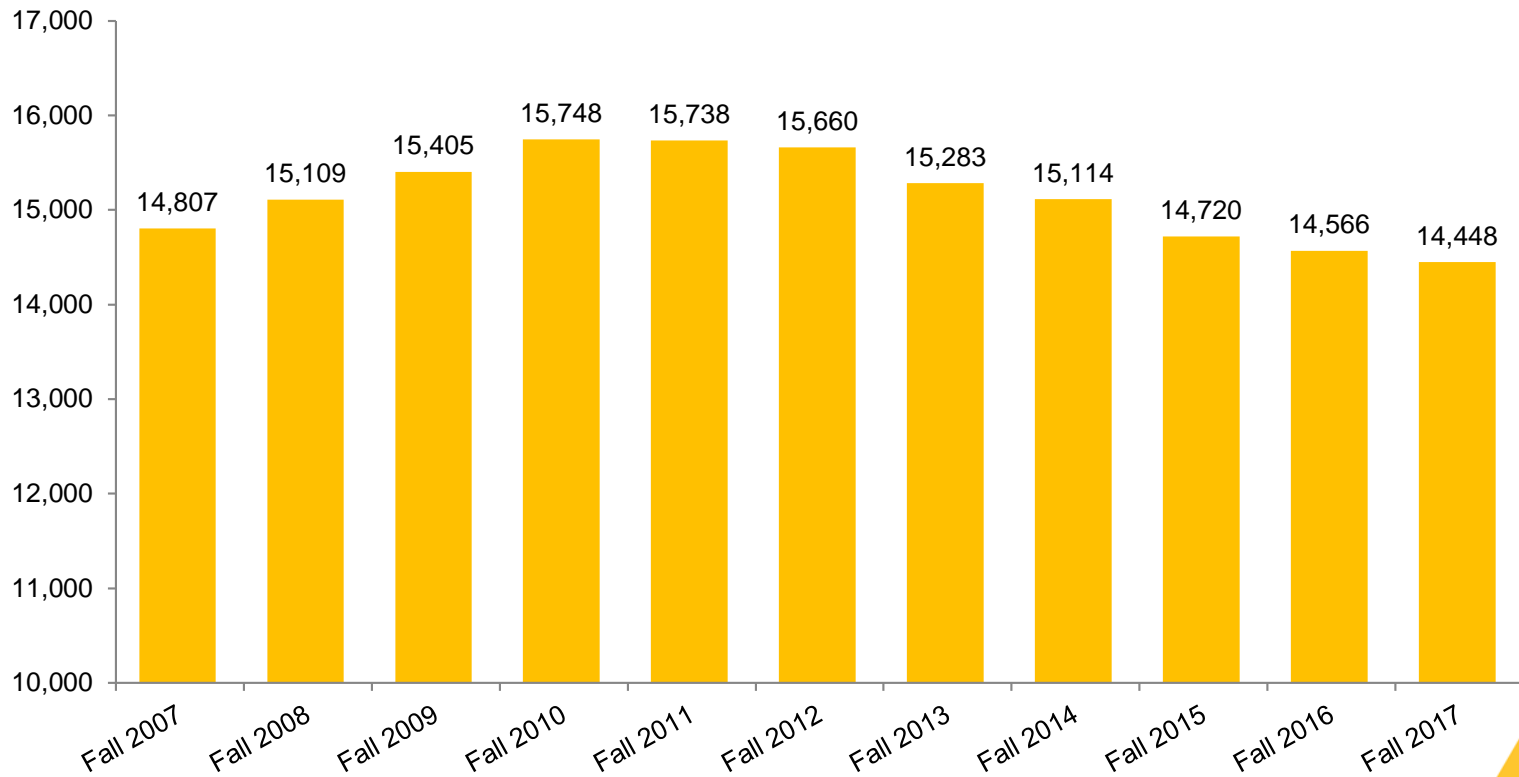
- 1% State Appropriation cut or \$516,200
- Cuts by division as follows:
 - Academic affairs - \$331k
 - Admin & Finance - \$123k
 - Student Affairs - \$25k
 - Advancement - \$19k
 - Athletics - \$19k
- Divisions addressing primarily through salary savings

FY 2018-19 Budget Assumptions





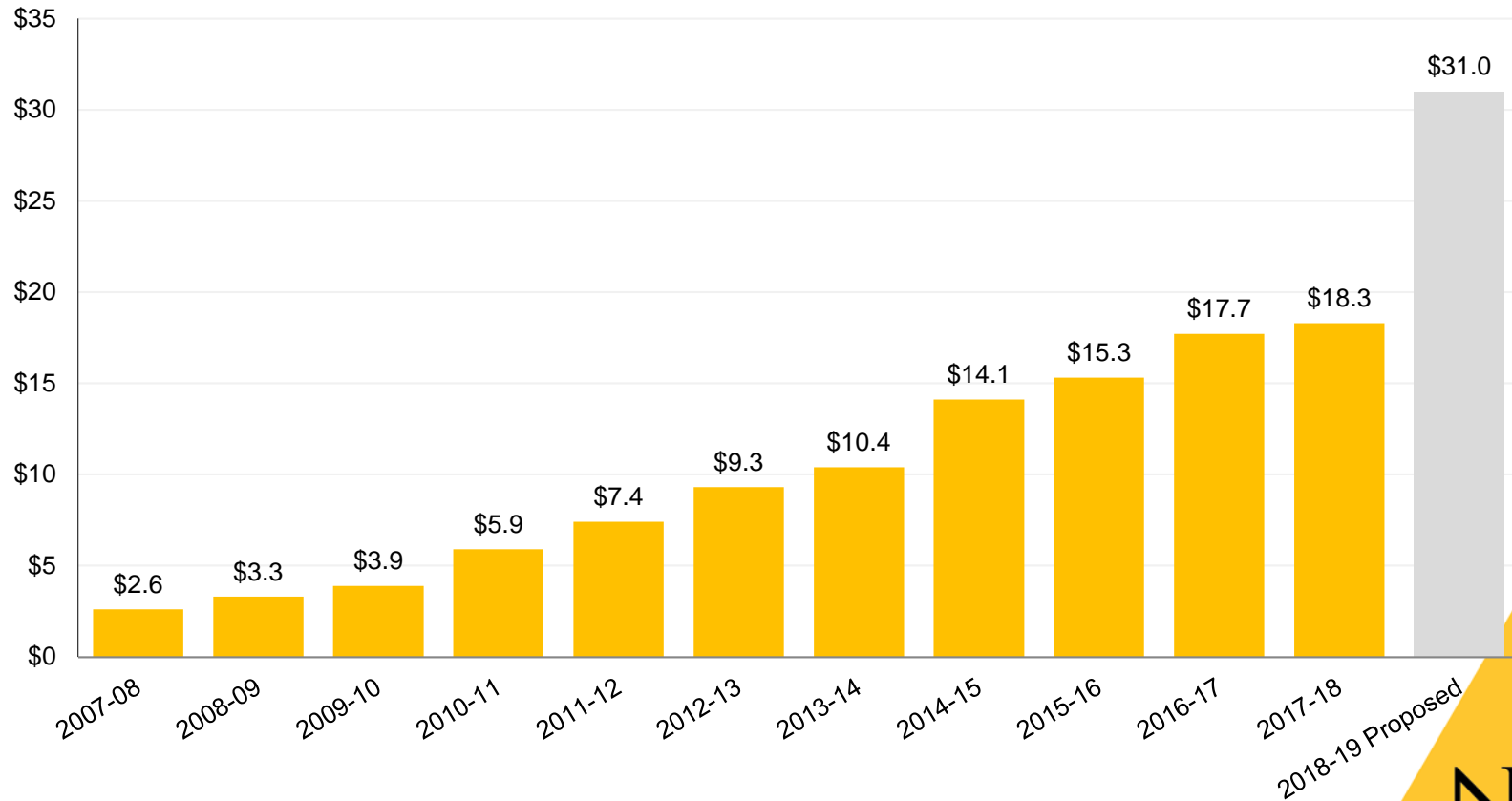
Enrollment and retention challenges remain ...





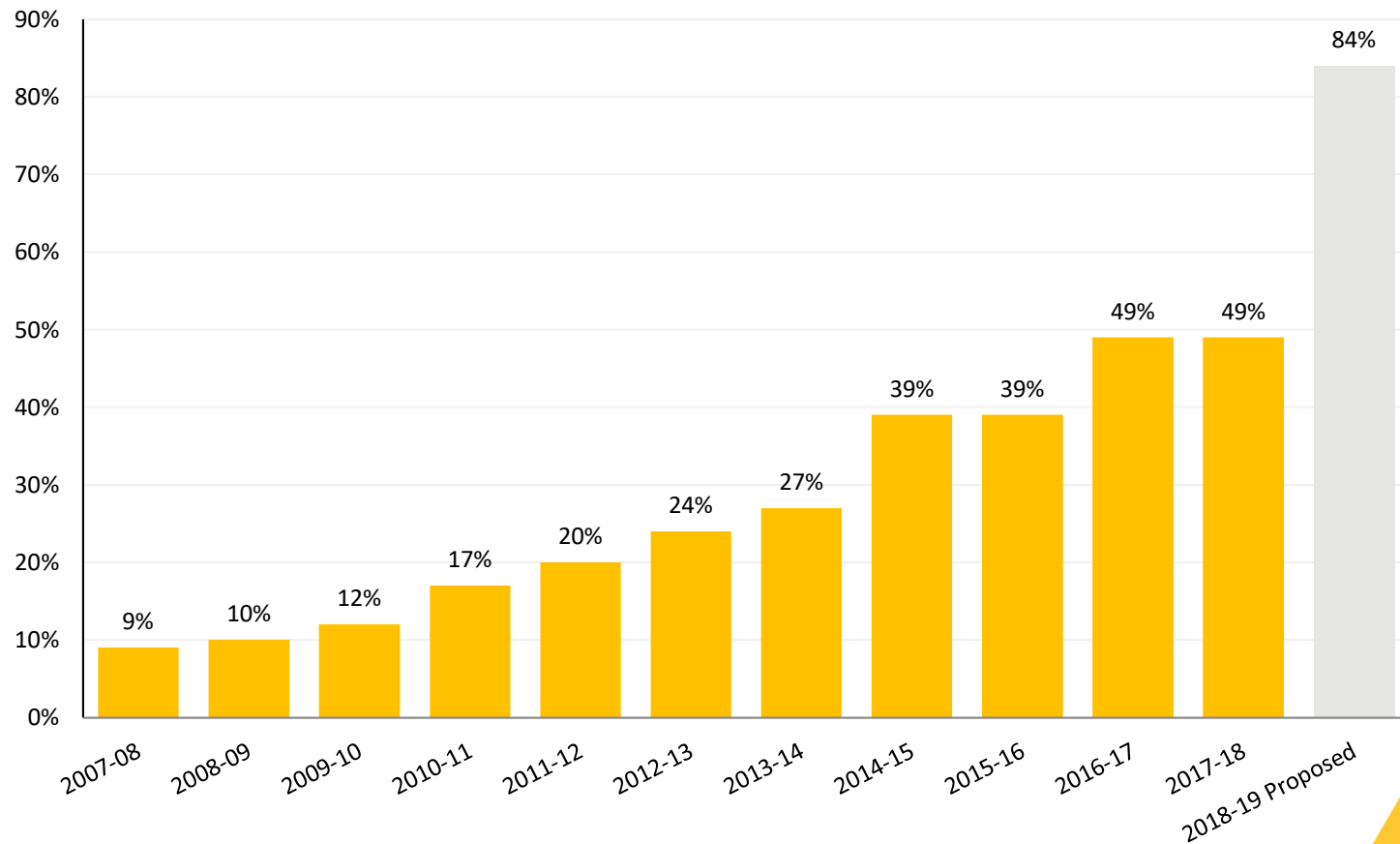
KERS Contribution Amounts Current and Proposed FY 2018-19

\$'s in millions





KERS Contribution Rates Current and Proposed FY 2018-19



84% based upon 2018-2020 Office of State Budget Director Salary and Benefit Defined Calculation report

Assumptions for FY 2018-19 Budget

- Enrollment declines of 0.5% to 2.5%
- Tuition increase of 2% to 5%
- Scholarship increases
- State appropriation cut of 6.25%
- KERS increase \$12.8 million
- Other fixed cost increases
- Health Innovation Center operating costs

FY 2018-19 Budget Scenarios



Tuition Percent Increase Enrollment Change	4% .5% Decline	4% 1.5% Decline
	No Equity No KERS Funding	No Equity No KERS Funding
	\$	\$
Source of Funds		
Tuition rate increase	4,900,000	4,900,000
FY18 Gross tuition	1,000,000	1,000,000
FY19 Tuition shortfall	(575,000)	(1,725,000)
FY18/19 Scholarship incr	(2,700,000)	(2,700,000)
Net Tuition Incr(Decr)	2,625,000	1,475,000
State cut of 6.25%	(3,200,000)	(3,200,000)
½ KERS Increase funded	0	0
Equity Funding for FY19	0	0
Net State Appropriation	(3,200,000)	(3,200,000)
TOTAL FUNDS	(575,000)	(1,725,000)

Tuition Percent Increase Enrollment Change	4% .5% Decline	4% 1.5% Decline
	No Equity No KERS Funding	No Equity No KERS Funding
	\$	\$
TOTAL FUNDS	(575,000)	(1,725,000)
Use of Funds		
KERS Rate Increase (to 84%)	(12,810,000)	(12,810,000)
Fixed Cost Estimate	(1,800,000)	(1,800,000)
HIC Operating Cost Estimate	(2,000,000)	(2,000,000)
3% Compensation Incr	(3,300,000)	(3,300,000)
Net Use of Funds	(19,910,000)	(19,910,000)
SURPLUS (DEFICIT)	(20,485,000)	(21,635,000)

Tuition Percent Increase Enrollment Change	4% .5% Decline	4% 1.5% Decline
	\$	\$
SURPLUS (DEFICIT)	(20,485,000)	(21,635,000)
Equity funding	5,100,000	5,100,000
SURPLUS (DEFICIT)	(15,385,000)	(16,535,000)
SURPLUS (DEFICIT)	(20,485,000)	(21,635,000)
½ KERS Increase Funded	6,405,000	6,405,000
SURPLUS (DEFICIT)	(14,080,000)	(15,230,000)
Note: 1% enrollment change = \$1,150,000 1% tuition rate change = \$1,225,000		

FY 2018-19 Budget Planning



FY 2018-19 Budget Planning/Timeline

- Budget update presentations to campus constituencies (Deans, Staff Congress, Chairs, Faculty Senate, SGA) in February
- Open Forums planned for late February/early March
- Parking/Dining/Housing fee recommendations to Board in March
- Division budget planning – ongoing
- Tuition recommendation to Board in May
- Budget recommendation to Board - TBD
 - Possible special board meeting in May or June

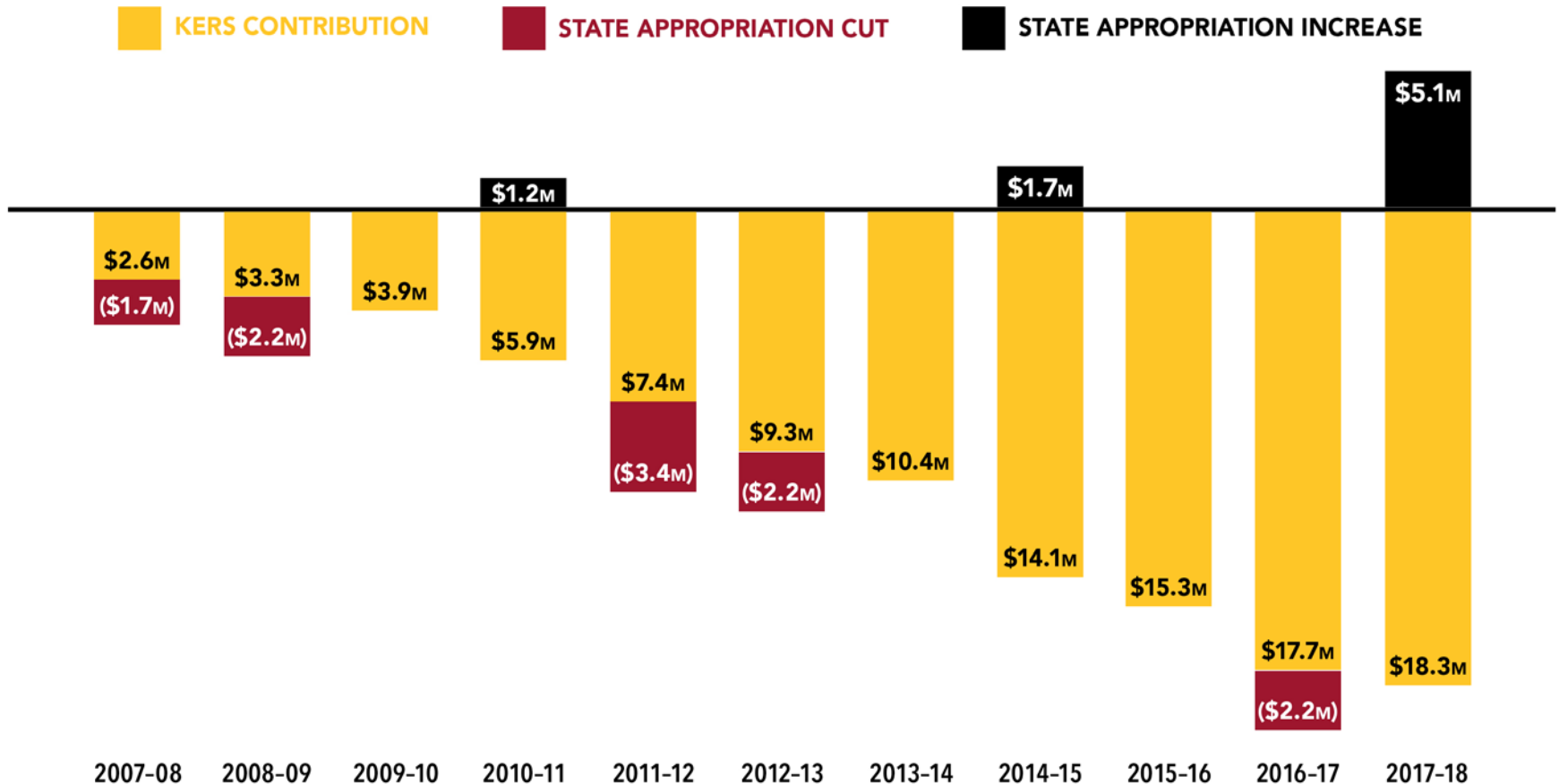
Advocacy Efforts

- **Equity funding**
- **Pension reform**
- **Pension relief**



IMPACT ON NKU'S BUDGET

KERS contributions and funding adjustments



1. 2016 Session: General Assembly addresses historic funding disparities impacting NKU and WKU, and appropriate \$5.1 million to NKU to fix half of disparity.
2. 2017 Session: development of a rational, strategic performance based funding model



2017 Legislative Session

THE MODEL CREATED

2017-18

5%

of general fund
appropriation

(\$42.9 million)

2018-19

100%

of general fund
appropriation

and

apply a
HOLD HARMLESS
provision

2019-20

100%

of general fund
appropriation

and

apply a
1% STOP-LOSS
provision

2020-21

100%

of general fund
appropriation

and

apply a
2% STOP-LOSS
provision



Council on Postsecondary Education
Funding Model for the Public Universities
Table 1 - Distribution of Outcomes Based and Operational Support Components

Fiscal Year 2017-18

Scenario 2: Amount Required to Bring UofL's Hold Harmless Allocation to Zero in the First Year
(Funding Amount Doubled in the Second Year)

Draft - For Discussion Purposes
October 8, 2017

(A - B)										(D - C)		(E ÷ A)				
A		B	C	Outcomes Based Components (@ 70%)				Operational Support Components (@ 30%)				D	E	F		
Institution	2017-18 Adjusted Net General Fund	Small School Adjustment ¹	Allocable Resources	Success Share ²	Student Success	Credit Hour Share ³	Course Completion	Square Feet Share ⁴	Maintenance & Operations	Direct Cost Share ⁵	Institutional Support	FTE Student Share ⁶	Academic Support	Formula Totals	Dollar Difference	Base Change
UK	\$181,186,200	(\$18,118,600)	\$163,067,600	31.2%	\$58,694,800	29.7%	\$55,890,500	33.4%	\$17,938,900	27.0%	\$14,519,200	31.7%	\$17,046,600	\$164,090,000	\$1,022,400	0.6%
UofL	132,016,400	(13,201,600)	118,814,800	21.2%	39,964,000	22.7%	42,768,300	19.1%	10,249,400	25.4%	13,669,000	20.7%	11,141,700	117,792,400	(1,022,400)	-0.8%
EKU	62,645,200	(4,731,200)	57,914,000	11.1%	20,954,700	11.7%	22,006,400	10.5%	5,631,100	10.3%	5,561,400	10.8%	5,819,200	59,972,800	2,058,800	3.3%
KSU	19,993,600	(4,731,200)	15,262,400	1.7%	3,149,900	1.0%	1,876,400	3.3%	1,755,500	1.6%	874,600	1.3%	724,000	8,380,400	(6,882,000)	-34.4%
MoSU	38,562,600	(4,731,200)	33,831,400	5.3%	9,992,200	5.7%	10,791,200	6.2%	3,313,900	5.7%	3,068,000	5.8%	3,126,400	30,291,700	(3,539,700)	-9.2%
MuSU	43,314,700	(4,731,200)	38,583,500	7.3%	13,655,900	6.9%	12,998,900	9.2%	4,939,100	7.4%	3,989,000	7.2%	3,844,300	39,427,200	843,700	1.9%
NKU	50,297,200	(4,731,200)	45,566,000	9.6%	17,989,700	9.3%	17,414,400	8.6%	4,625,100	9.2%	4,963,000	9.7%	5,205,500	50,197,700	4,631,700	9.2%
WKU	69,059,200	(4,731,200)	64,328,000	12.6%	23,677,400	12.9%	24,332,700	9.8%	5,283,700	13.2%	7,092,500	12.7%	6,829,200	67,215,500	2,887,500	4.2%
Sector	\$597,075,100	(\$59,707,400)	\$537,367,700	100.0%	\$188,078,600	100.0%	\$188,078,800	100.0%	\$53,736,700	100.0%	\$53,736,700	100.0%	\$53,736,900	\$537,367,700	\$0	0.0%
			Allocated Dollars:		\$188,078,700		\$188,078,700		\$53,736,800		\$53,736,800		\$53,736,800	\$537,367,800	} Math Check	
			Percent of Total:		35.0%		35.0%		10.0%		10.0%		10.0%	100.0%		

¹ Small School Adjustment defined as fixed base amount that remains constant when sector total appropriation increases or stays the same, but may be reduced if there is a budget cut.

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Fiscal Year 2018-19

Institution	Initial Additional Appropriations ⁷	Amount Needed to Remove UofL Hold Harmless	Fiscal 2018-19 Additional Appropriations	Initial Hold Harmless ⁸	\$ for Hold Harmless Reduction
UK	\$1,022,400	\$1,424,200	\$2,446,600	\$0	\$0
UofL	0	0	0	(1,022,400)	1,022,400
EKU	2,058,800	520,500	2,579,300	0	0
KSU	0	0	0	(6,882,000)	72,700
MoSU	0	0	0	(3,539,700)	262,900
MuSU	843,700	342,200	1,185,900	0	0
NKU	4,631,700	435,700	5,067,400	0	0
WKU	2,887,500	583,400	3,470,900	0	0
Sector	\$11,444,100	\$3,306,000	\$14,750,100	(\$11,444,100)	\$1,358,000

⁷ Positive dollar differences from Column E above.

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NKU

E

Dollar
Difference

\$1,022,400

(1,022,400)

2,058,800

(6,882,000)

(3,539,700)

843,700

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2,887,500

\$0



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Draft - For Discussion Purposes
October 8, 2017

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2017-18 Adjusted Net General Fund		Small School Adjustment ¹	Allocable Resources	Success Share ²	Student Success	Credit Hour Share ³	Course Completion	Square Feet Share ⁴	Maintenance & Operations	Direct Cost Share ⁵	Institutional Support	FTE Student Share ⁶	Academic Support	Formula Totals	Dollar Difference	Base Change
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Sector	\$597,075,100	(\$59,707,400)	\$537,367,700	100.0%	\$188,078,600	100.0%	\$188,078,800	100.0%	\$53,736,700	100.0%	\$53,736,700	100.0%	\$53,736,900	\$537,367,700	\$0	0.0%
Allocated Dollars:					\$188,078,700		\$188,078,700		\$53,736,800		\$53,736,800		\$53,736,800	\$537,367,800	} Math Check	
Percent of Total:					35.0%		35.0%		10.0%		10.0%		10.0%	100.0%		



FY 2016–17

NET STATE APPROPRIATION
PER BACHELOR'S DEGREE (FY 2016)

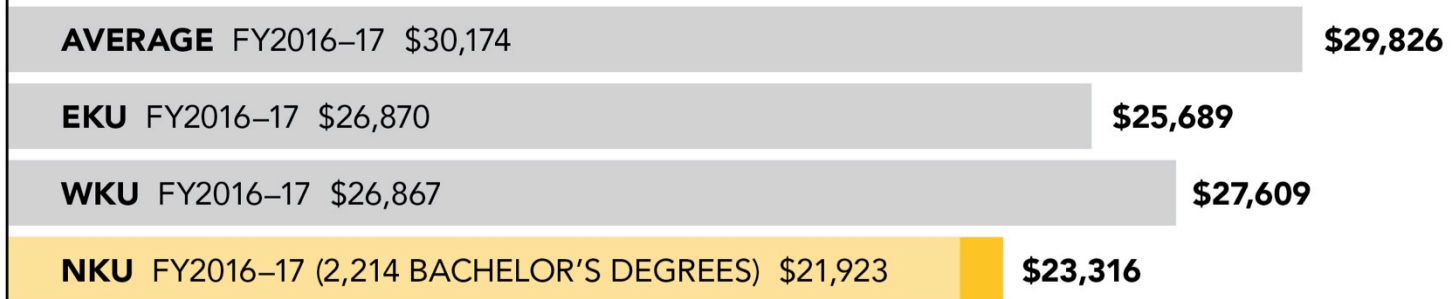
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unfair impact on NKU.**



FY 2017–18

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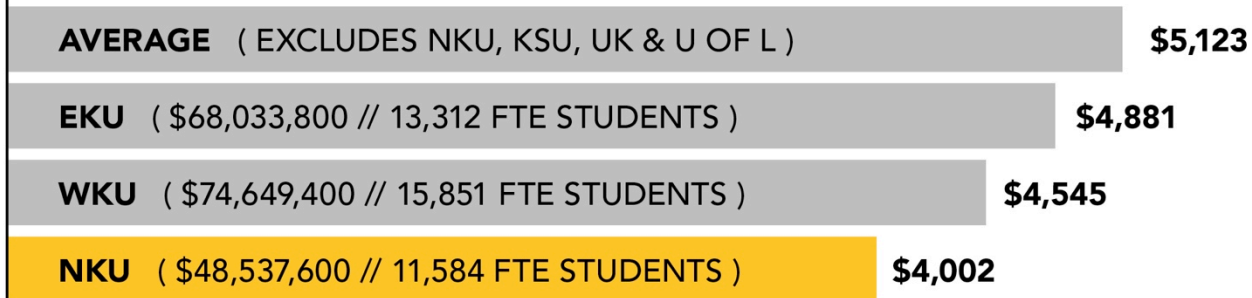


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FY 2016–17

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PER FTE STUDENT (FALL 2016)

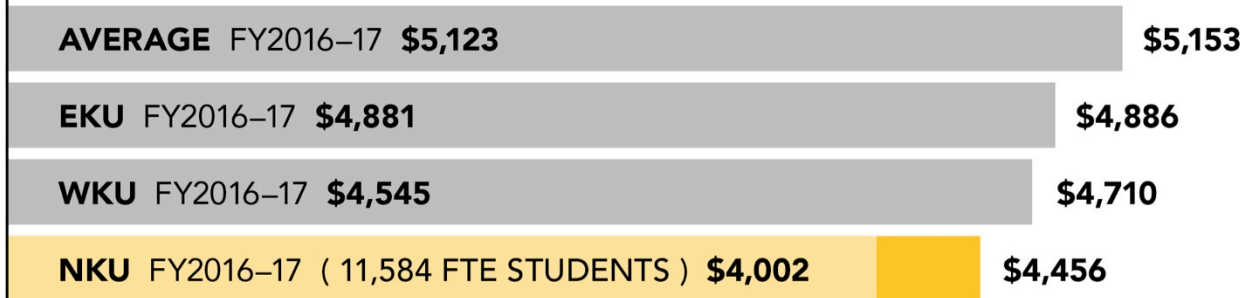


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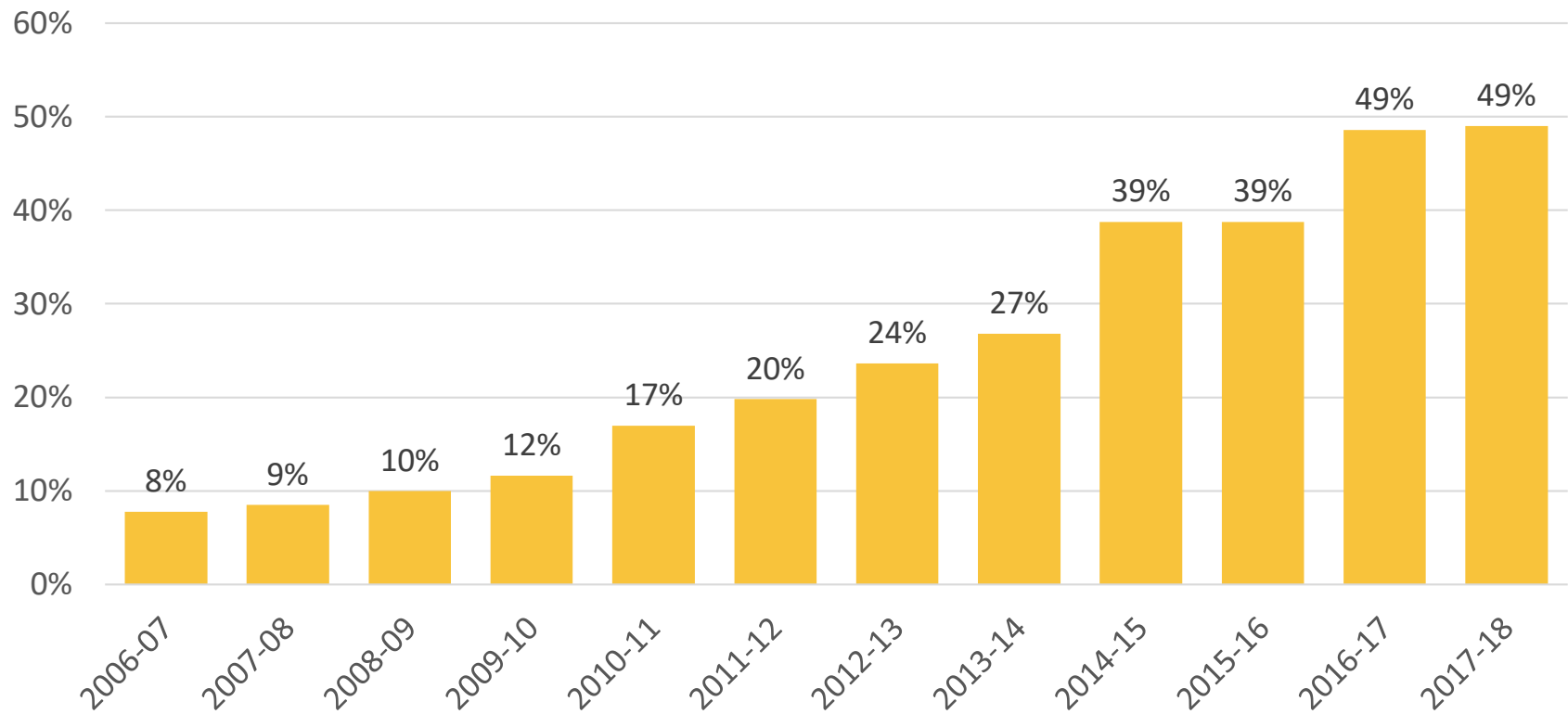


FY 2017–18

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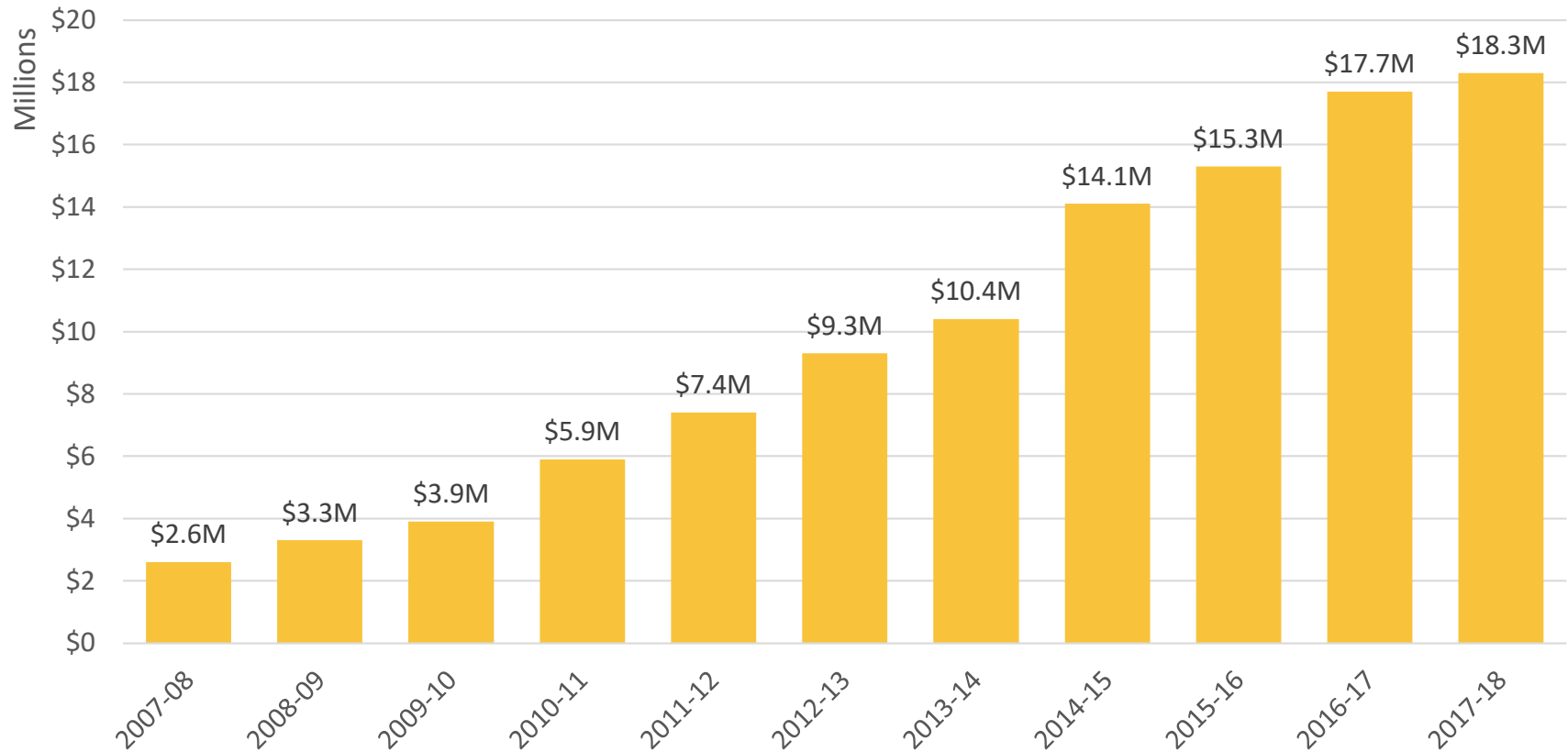


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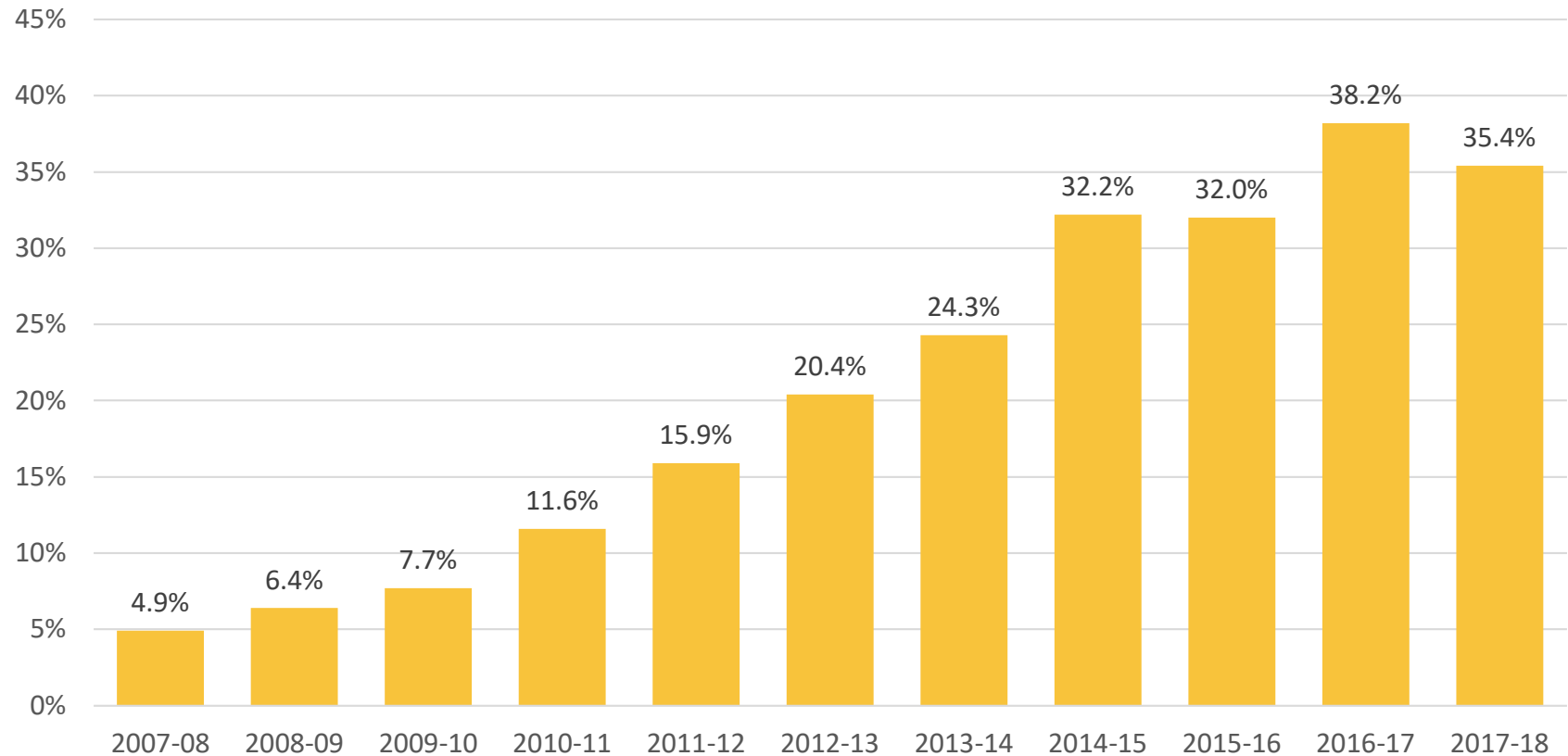


KERS Contribution Amounts



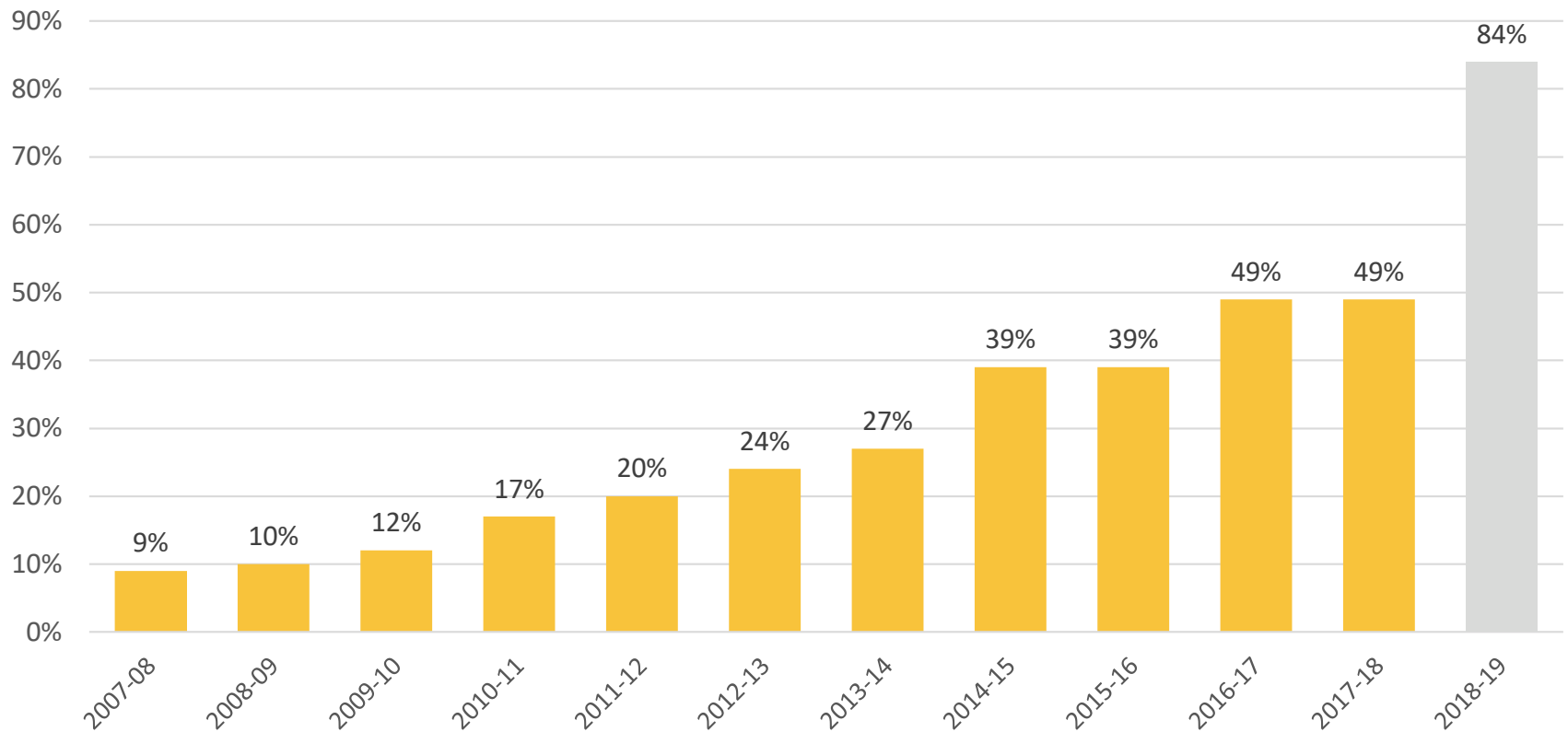


KERS as % of State Appropriation





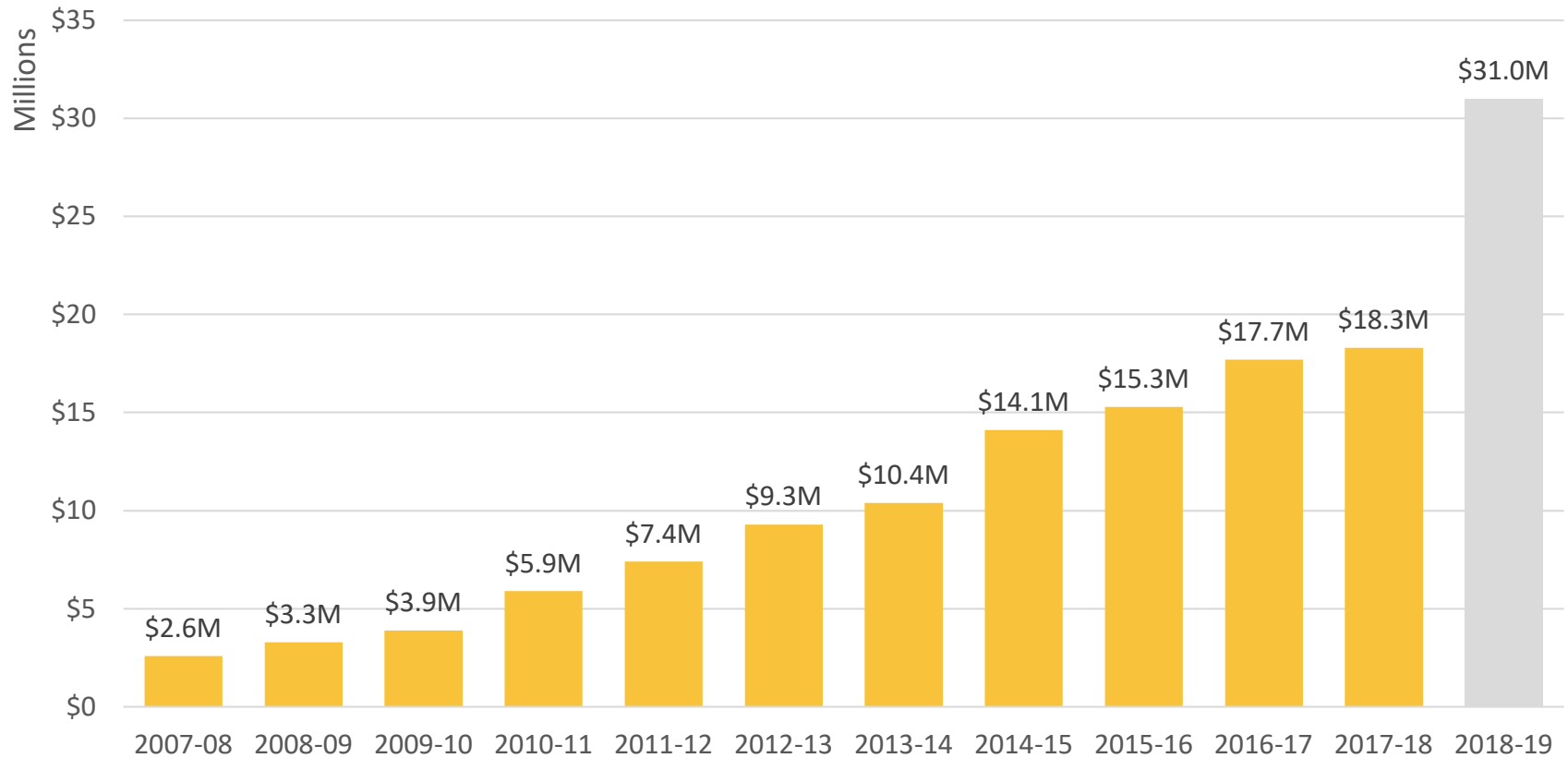
What If...KERS Contribution Rates



84% based upon 2018-2020 Office of State Budget Director Salary and Benefit Defined Calculation report

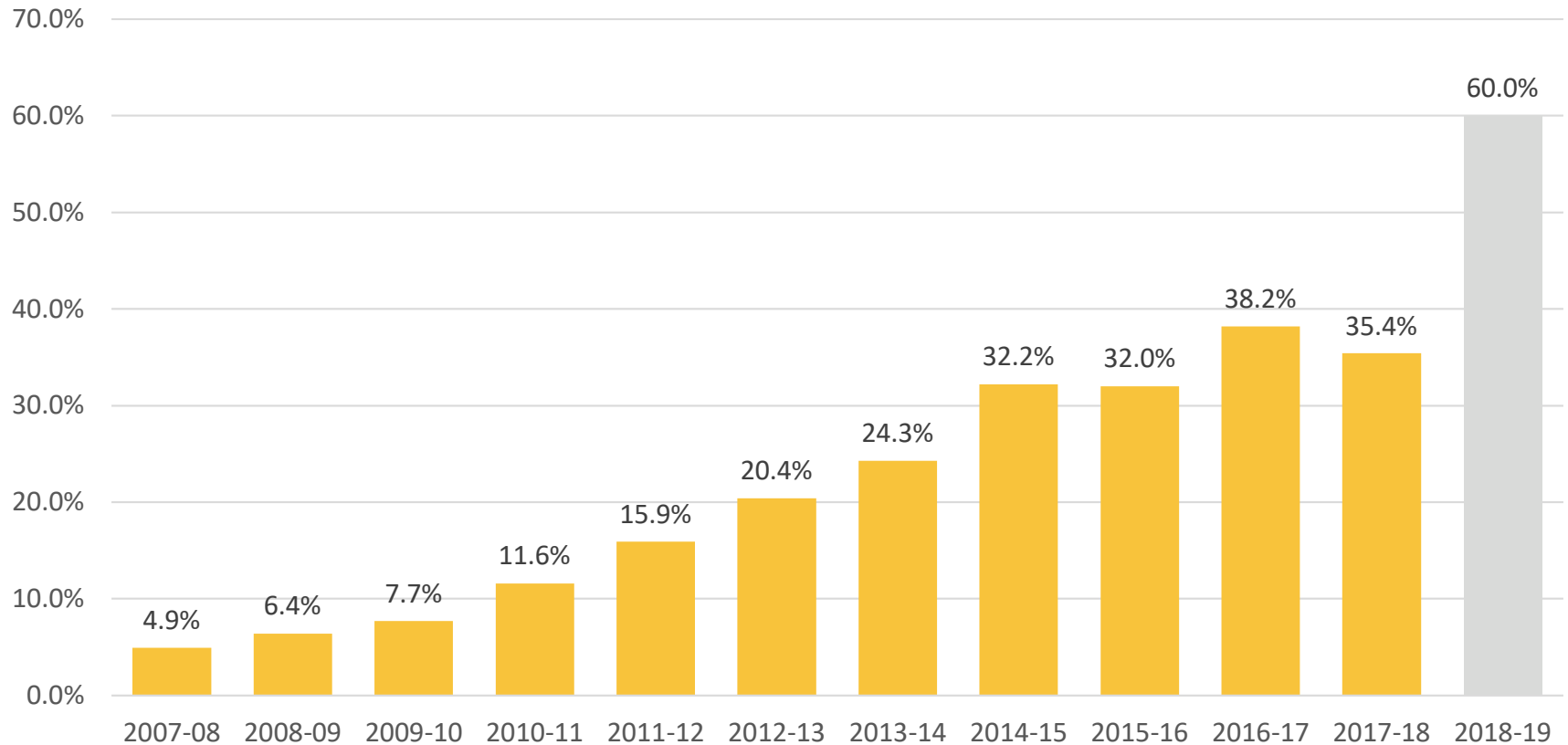


KERS Contribution Amounts





KERS as % of State Appropriation





1.

Place all new hires into
a defined contribution
system

2.

Create a one-time window to
give employees opportunity
to transfer out of KERS and
into a defined contribution
system



Pension Reform Assessment (Gov. Bevin's Proposal)

Positive for NKU:

- ***All new hires enter DC plan***
- ***Existing KERS employees may opt out of DB plan and opt in to DC plan***
- Tier 3 employees (hired after 1/1/14) roll over to DC plan
- Voluntary opt-out of KERS if full actuarial cost paid in full

More Information Needed:

- How will the actuarial cost be determined?
- Ability to use NKU's DC plan (TIAA) v. PERS

Budget Reduction: 6.25%	(\$3.2M)
Eliminate Mandated Programs (Kentucky Center for Mathematics)	(\$1.3M)
No Pension Relief/Reform	(\$13M)
Total Impact	(\$17.5M)
% Cut to State Appropriation	34%

Legislative Priorities



Appropriate \$5.1M,

the other half of the funding disparity affecting Northern Kentucky University.



Provide pension relief

by appropriating dollars to cover contribution increases.



Reform the pension system

to allow NKU to:

- place all new hires into a defined contribution system,
- give existing KERS employees the ability to opt-out and enroll in NKU's defined contribution system.

Invest in Success

- Launched November 19, 2015 at NKU's Semi-Annual Meeting

Campaign



Campaign Results



**Messages
sent to Frankfort**

9570

*from 2590 senders
(2016/17 sessions)*

2005

*from 980 senders
(current session)*



**Legislators
reached**

134

*of 138 representatives
and senators*

Governor

and senior staff

Call to Action



Make a call

- LRC legislative hotline
- Personal call



Tell your network

share on social media



Send a message

InvestInSuccessKY.com



Write an op-ed

Status of Ideas Shared in Past Years



ignite
your
Spark



Suggestions Acted Upon or in Progress

REVENUE GENERATION

- Entered into partnership with Academic Partnerships to increase enrollment in online programs and enhance online course offerings
- Have involved the entire campus in improving student recruitment and retention efforts
- Entered into U.S. 27 development project that will help bring in people and revenues to campus
- Increased parking fee structure for visitors
- Continuing advocacy for state equity funding
- Have realigned student aid programs to improve recruitment and retention
- Continuing to develop strategies for recruiting non-traditional, part-time students, and out-of-tristate students

Suggestions Acted Upon or in Progress (Cont)

COST SAVINGS

- Continue to re-evaluate contracts with external vendors and seek competitive bids
- Converting more users' computers to cloud-based desktops
- Continually explore options to reduce KERS costs, e.g., moving more employees to TIAA when possible and transition staff jobs to faculty when appropriate
- Close university over holidays to save on electricity and other resources
- Carefully considering “outsourcing” possibilities
- Targeting facilities investment into asset preservation rather than new buildings
- Promoting and expanding participation in online W-2s
- Continually analyze health and wellness-related costs, including costs of health insurance
- Continue to review job vacancies and make sure these duties are still needed
- Evaluated the need for using search firms and did not use them for some positions, e.g., Arts & Sciences Dean, CFO, General Counsel
- Offered shortened work week to eligible staff

We want your input

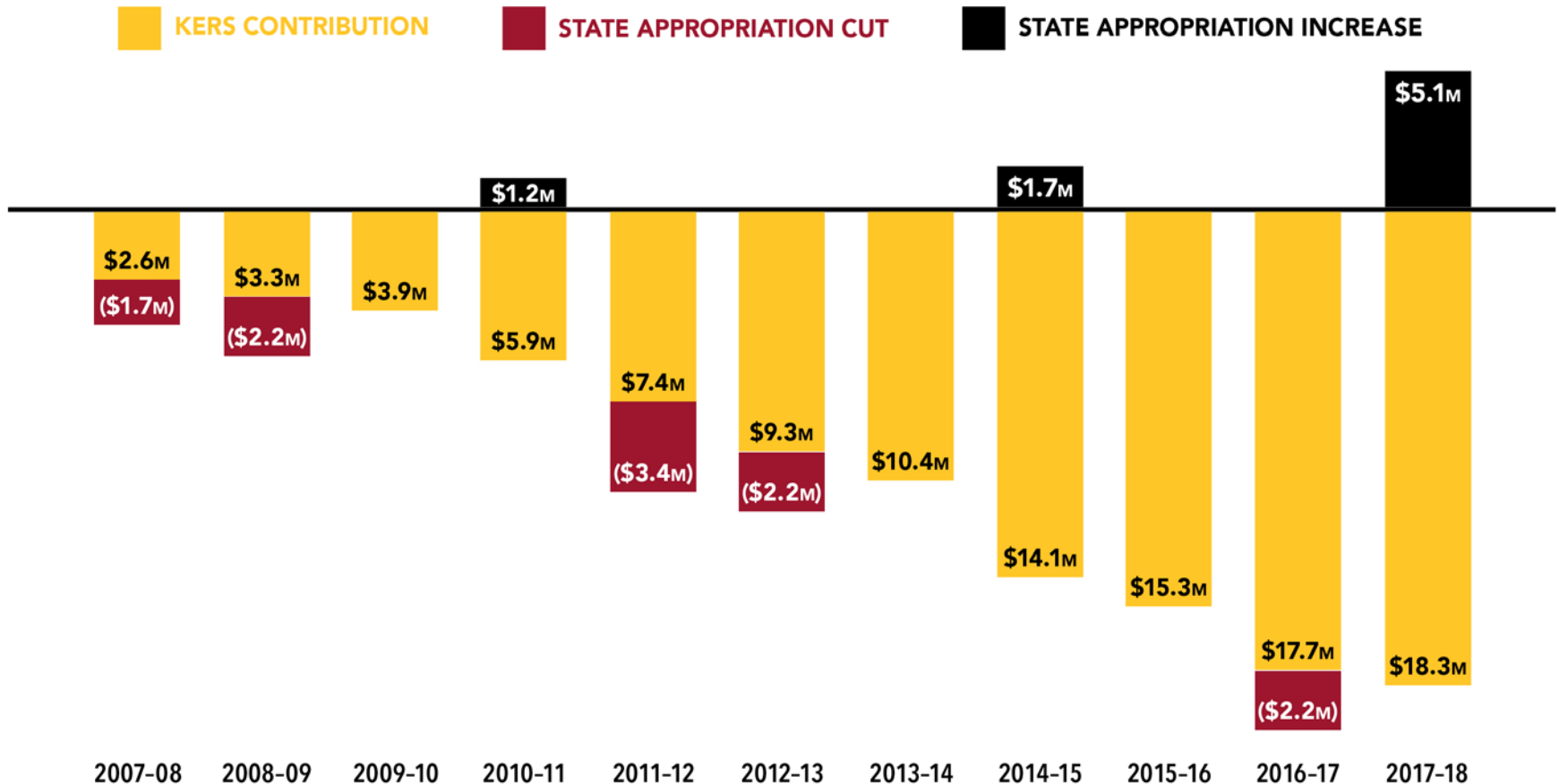
- Link to Website for Revenue Generation and Cost Saving Ideas

<https://inside.nku.edu/cfo/ideas.html>



IMPACT ON NKU'S BUDGET

KERS contributions and funding adjustments



1. 2016 Session: General Assembly addresses historic funding disparities impacting NKU and WKU, and appropriate \$5.1 million to NKU to fix half of disparity.
2. 2017 Session: development of a rational, strategic performance based funding model



2017 Legislative Session

THE MODEL CREATED

2017-18

5%

of general fund
appropriation

(\$42.9 million)

2018-19

100%

of general fund
appropriation

and

apply a
HOLD HARMLESS
provision

2019-20

100%

of general fund
appropriation

and

apply a
1% STOP-LOSS
provision

2020-21

100%

of general fund
appropriation

and

apply a
2% STOP-LOSS
provision



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FY 2016–17

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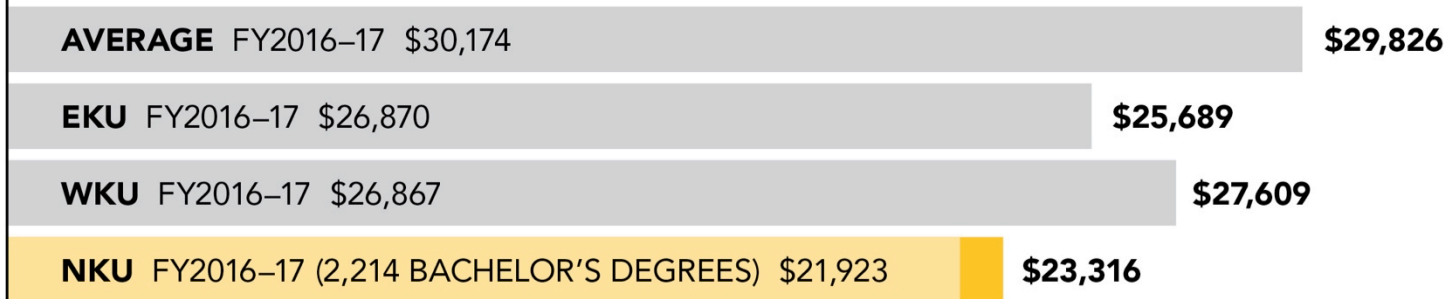
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FY 2017–18

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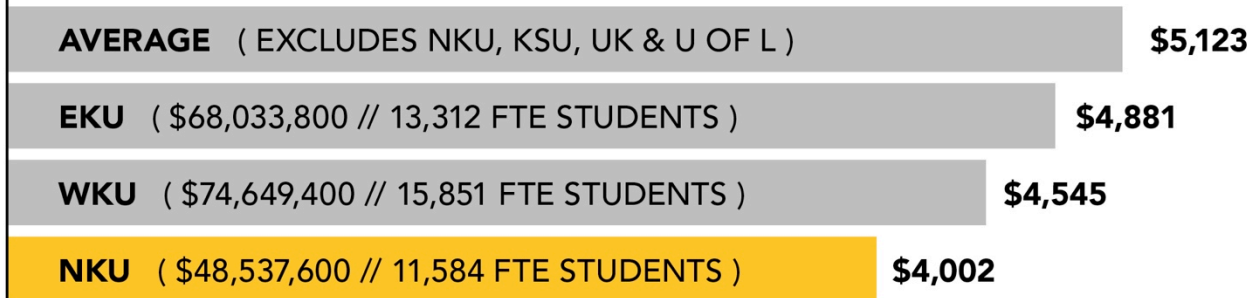


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FY 2016–17

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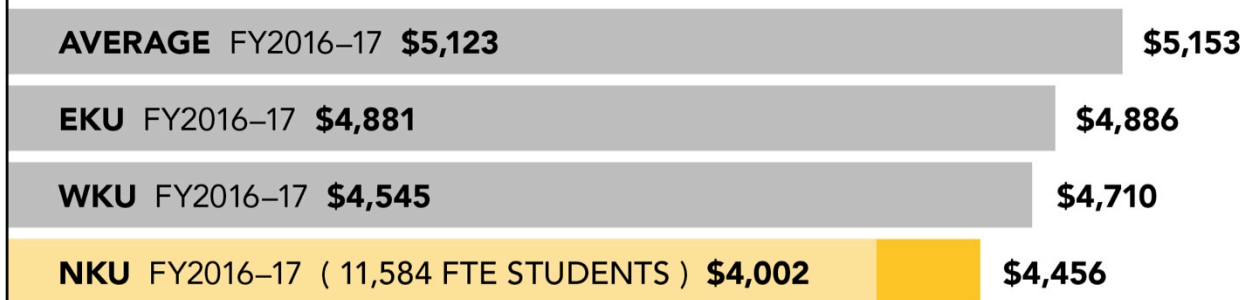


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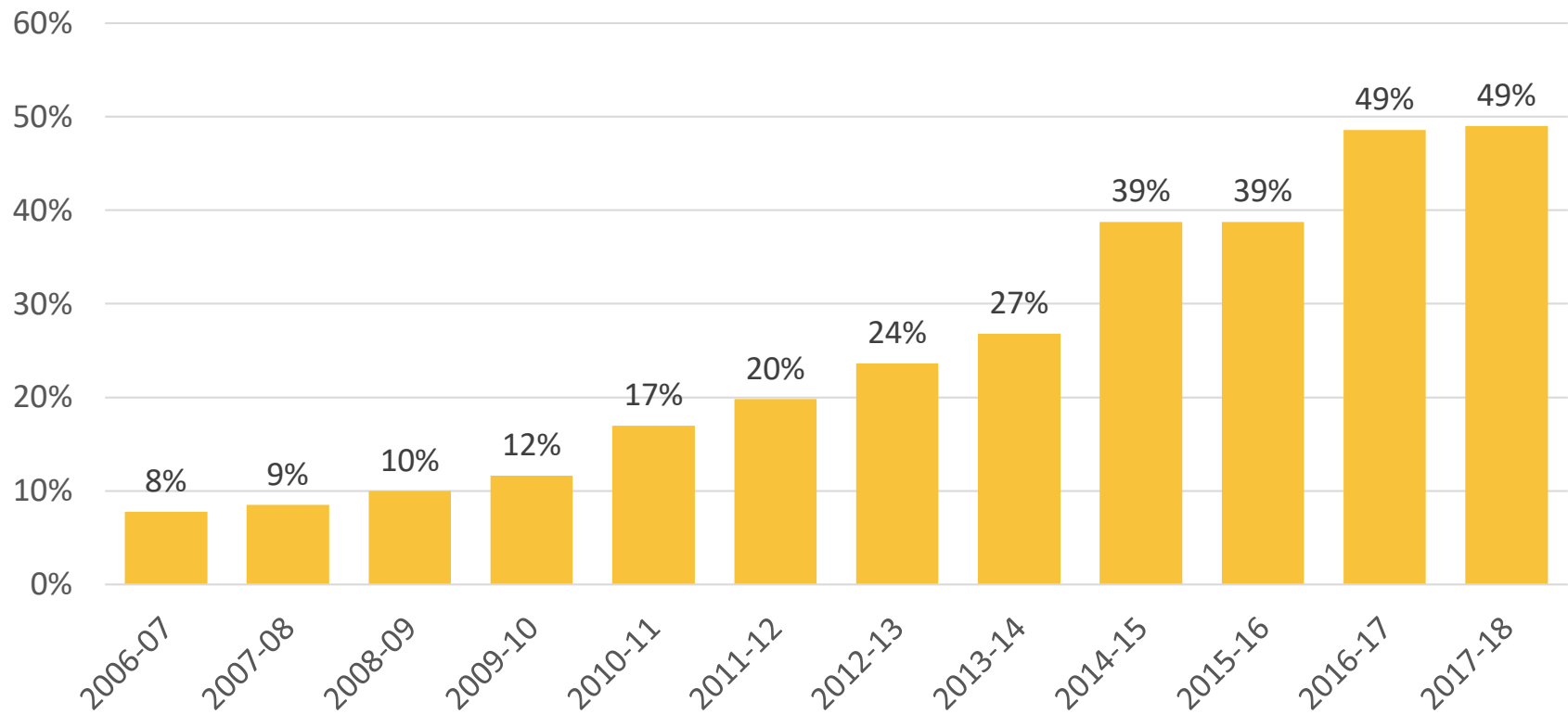


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NET STATE APPROPRIATION
PER FTE STUDENT (FALL 2016)

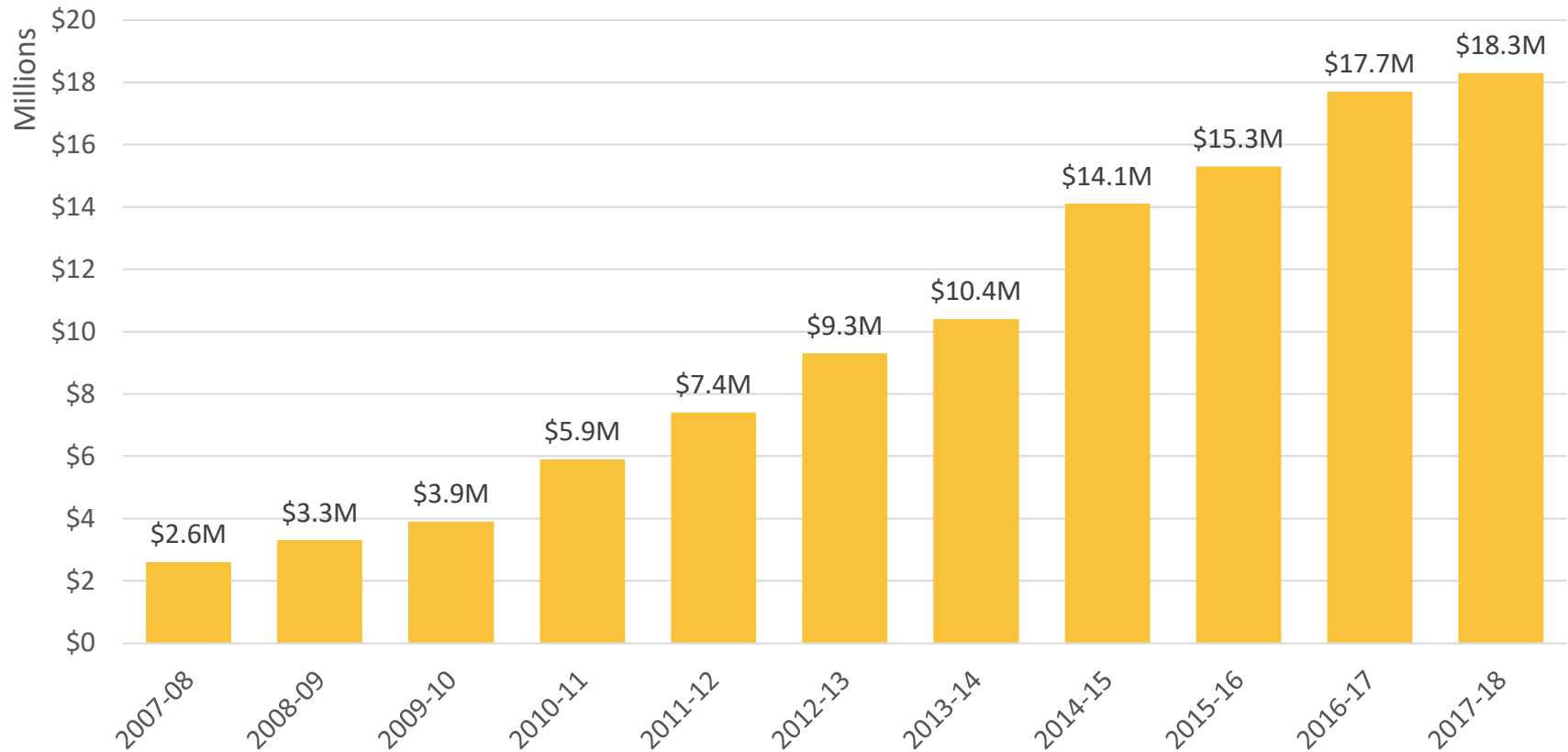


**Although things have improved,
funding disparities still have an
unfair impact on NKU.**



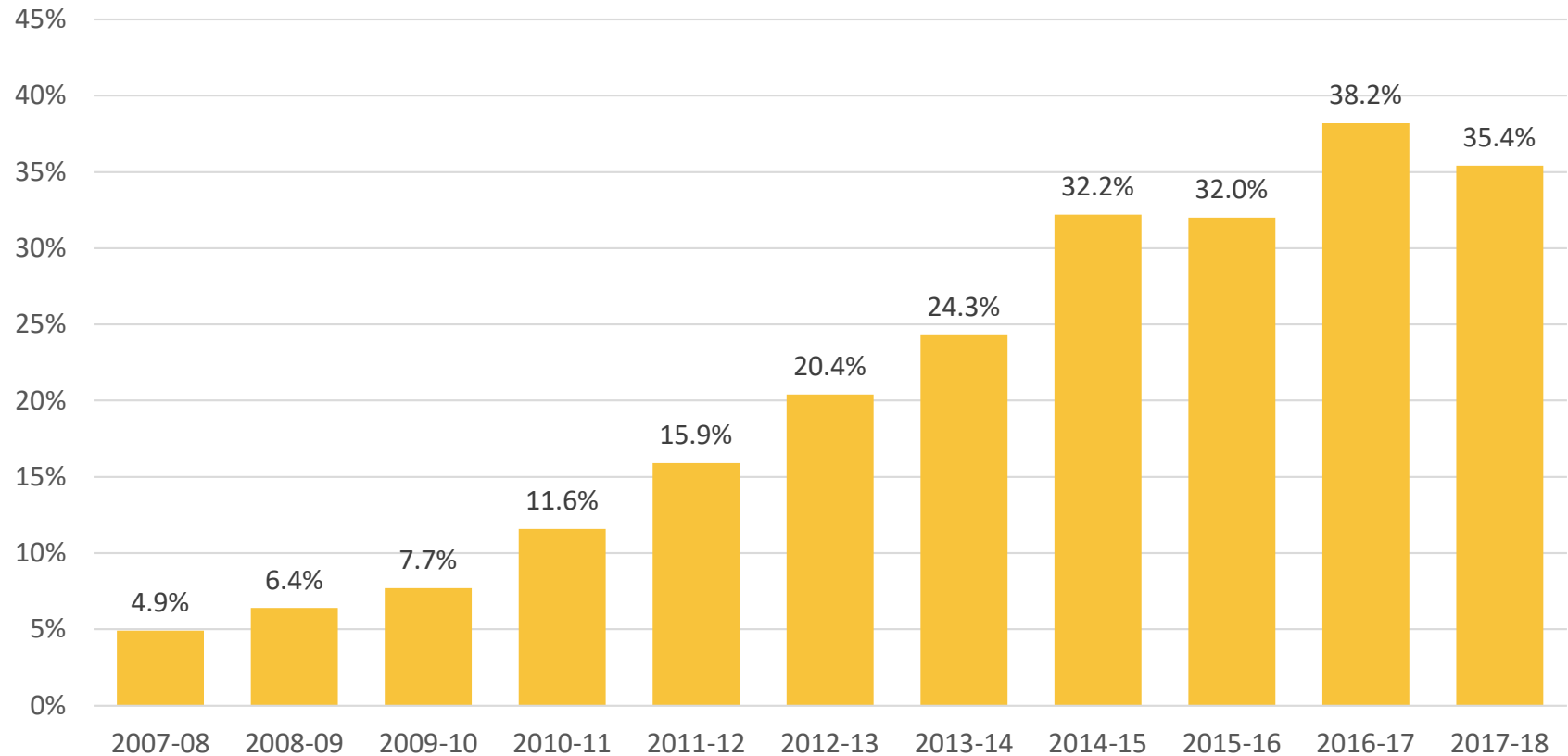


KERS Contribution Amounts



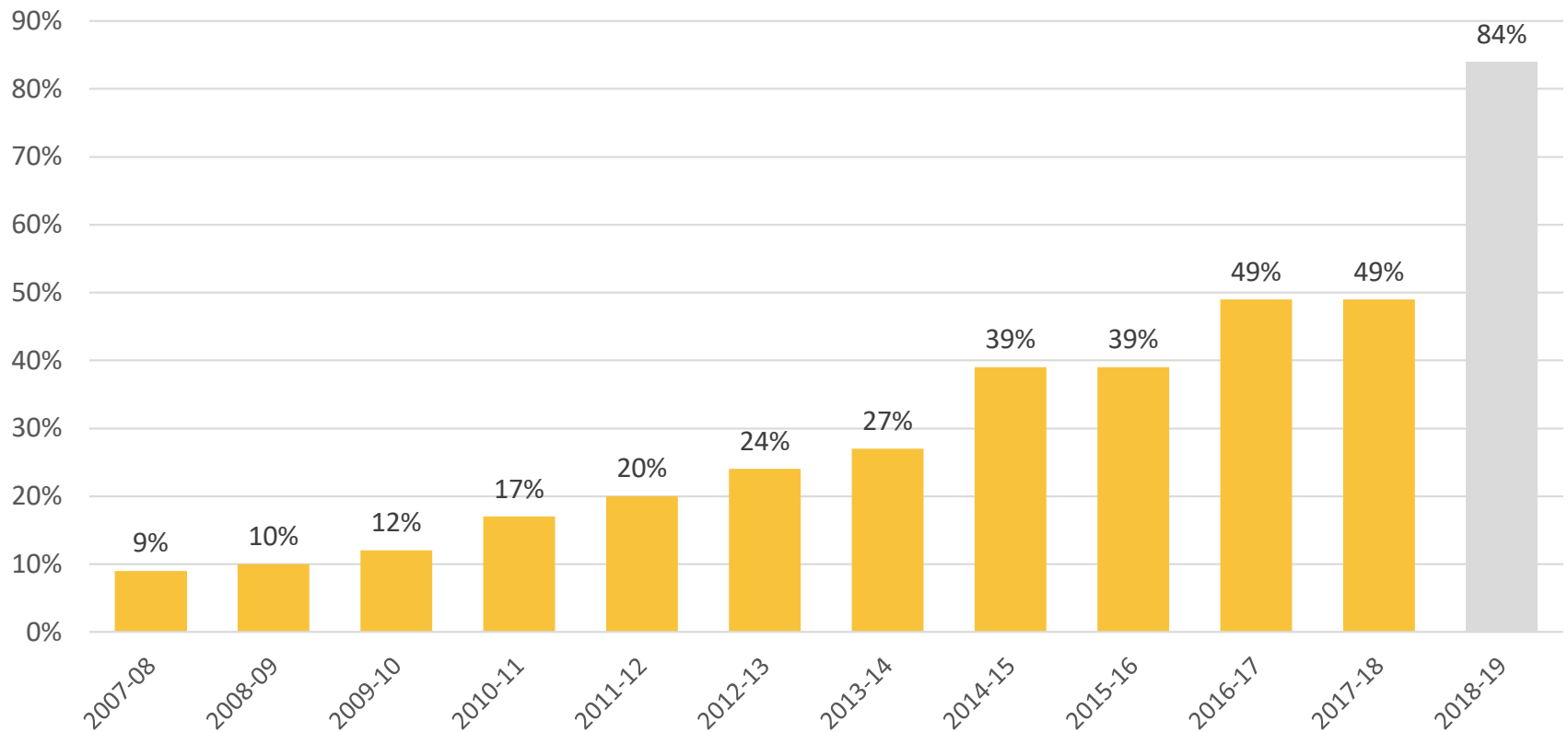


KERS as % of State Appropriation





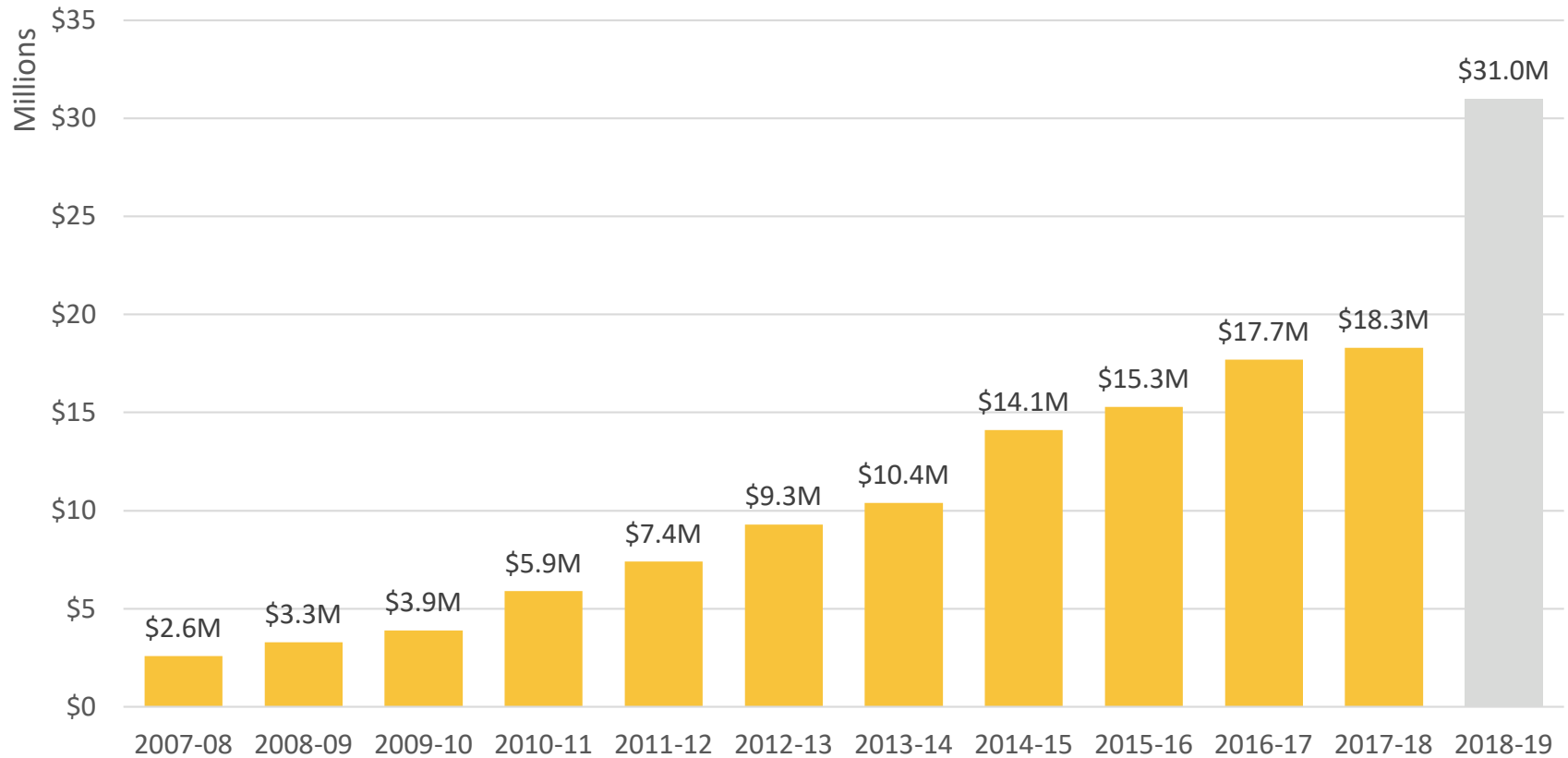
What If...KERS Contribution Rates



84% based upon 2018-2020 Office of State Budget Director Salary and Benefit Defined Calculation report

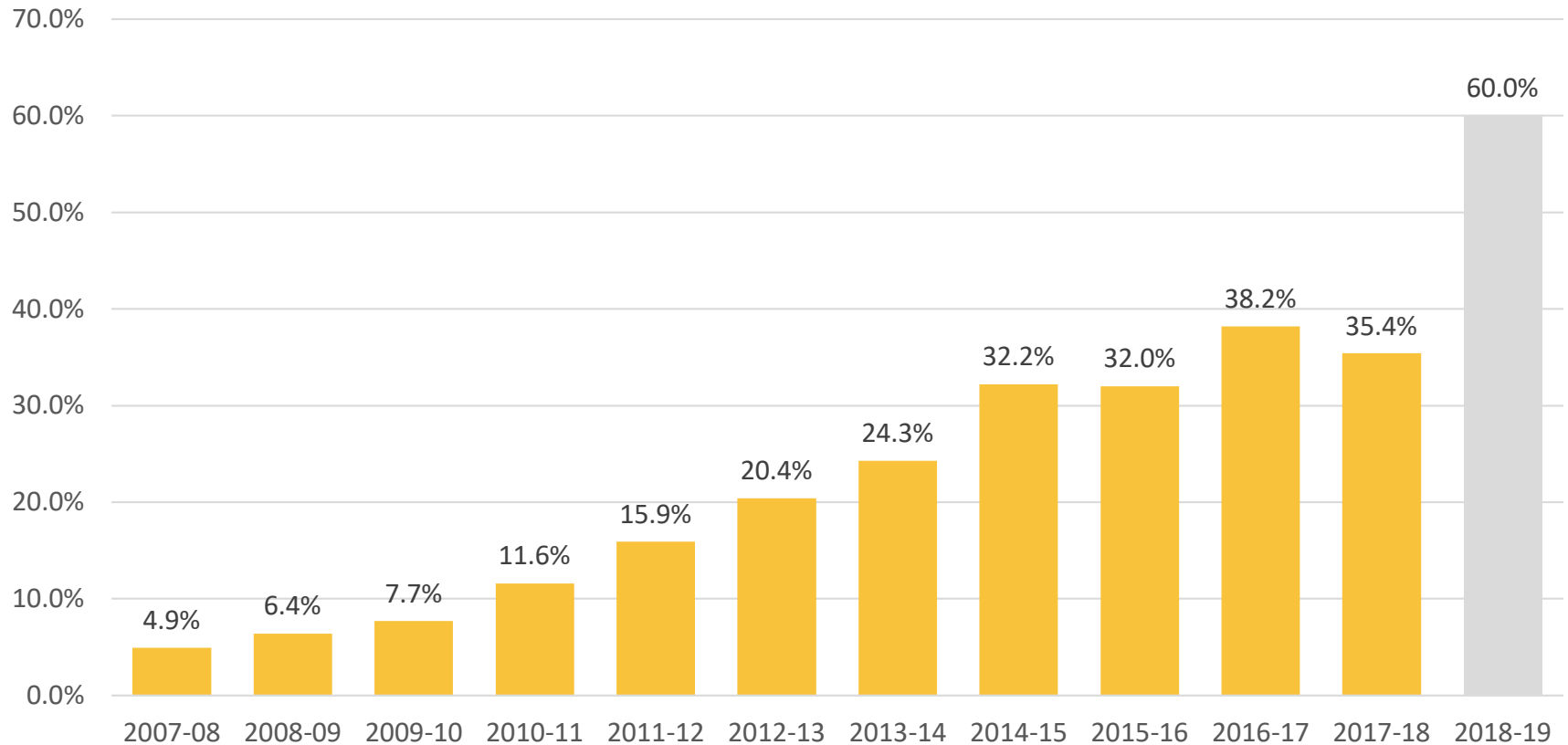


KERS Contribution Amounts





KERS as % of State Appropriation





1.

Place all new hires into
a defined contribution
system

2.

Create a one-time window to
give employees opportunity
to transfer out of KERS and
into a defined contribution
system



Pension Reform Assessment (Gov. Bevin's Proposal)

Positive for NKU:

- ***All new hires enter DC plan***
- ***Existing KERS employees may opt out of DB plan and opt in to DC plan***
- Tier 3 employees (hired after 1/1/14) roll over to DC plan
- Voluntary opt-out of KERS if full actuarial cost paid in full

More Information Needed:

- How will the actuarial cost be determined?
- Ability to use NKU's DC plan (TIAA) v. PERS

Budget Reduction: 6.25%	(\$3.2M)
Eliminate Mandated Programs (Kentucky Center for Mathematics)	(\$1.3M)
No Pension Relief/Reform	(\$13M)
Total Impact	(\$17.5M)
% Cut to State Appropriation	34%

Legislative Priorities



Appropriate \$5.1M,

the other half of the funding disparity affecting Northern Kentucky University.



Provide pension relief

by appropriating dollars to cover contribution increases.



Reform the pension system

to allow NKU to:

- place all new hires into a defined contribution system,
- give existing KERS employees the ability to opt-out and enroll in NKU's defined contribution system.

Invest in Success

- Launched November 19, 2015 at NKUF Semi-Annual Meeting

Campaign



Campaign Results



**Messages
sent to Frankfort**

9570

*from 2590 senders
(2016/17 sessions)*

2005

*from 980 senders
(current session)*



**Legislators
reached**

134

*of 138 representatives
and senators*

Governor

and senior staff

Call to Action



Make a call

- LRC legislative hotline
- Personal call



Tell your network

share on social media



Send a message

InvestInSuccessKY.com



Write an op-ed



For only a few minutes of your time, you can make a lasting impact on NKU. Calling your legislator and leaving a message makes a difference, and it's this easy:

Call the Legislative Research Commission Hotline at (502) 564-8100.

Tell the operator your name, address and that you'd like to leave a message for your Representative and Senator.

(The operator will use your address to deliver the message to the correct legislator.)

Give the operator this message:

"Please fund the \$5.1 million dollars to end the unwarranted disparity on NKU, its students and their families. Additionally, provide both pension relief and reform. Thank you."

For more information about NKU's legislative priorities, visit

InvestInSuccessKY.com