POINTS OF FOCUS

Northern Kentucky University

2012-14 Integrated Strategic Plan

September 26, 2011

INTRODUCTION

Northern Kentucky University is an institution firmly committed to talent development, research excellence, and public engagement that supports regional progress. The region and the citizens of the Commonwealth feel the positive impact of NKU everyday through the many efforts of our students, faculty, and staff. We want to be known as the place where dreamers are welcome, where ideas come to life, and where every student is provided every opportunity to succeed. We understand the importance and impact of programs and services that support and strengthen the collective talents of local businesses and community. One of the defining qualities of our faculty is their capacity to involve undergraduate students in their research, much of which involves local application of innovation to support regional progress. These are the qualities one would expect of a modern, metropolitan university. These are the qualities of NKU.

In order to meet and maintain such expectations, it is crucial that we think strategically and provide clear focus for the immediate future. The university has shown a strong commitment to planning since 1997 through three Vision, Values and Voices (VVV) processes that invoked meaningful conversation with the campus and the region. During that time, we revisited the institution's vision, mission and core values. These remain intact and provide a firm foundation for further focusing our efforts over the next planning horizon.

Highlights of Kentucky's Progress
In Educational Reform over the Last Decade

- 1st in the nation – increase in educational attainment
- 1st in the nation – increase in six-year graduation rates at four-year institutions
- 1st in the nation – increase in % of adults 25 to 64 with college degrees
- 2nd in the nation – increase in % of adults 25 to 44 with college degrees
- 5th in the nation – increase in total undergraduate credentials produced

In 1997, the Kentucky General Assembly called for educational reform and continues to promote a public agenda focused on improving the lives of Kentuckians. While Kentucky has made tremendous progress over the last decade, additional improvement is necessary. The 2011-15 statewide strategic agenda outlines expectations of public institutions over the next few years. We must do our part to support the success of the public agenda by integrating the statewide objectives into the university's strategic plan.

Northern Kentucky's Vision 2015 regional agenda calls for common focus and regional collaboration. In keeping with our regional stewardship mission, NKU is committed to the goals of Vision 2015.

The Kentucky Public Postsecondary Education's Diversity Policy and Framework was adopted by the Council on Postsecondary Education in 2010. The CPE goals for NKU are supported through NKU's Diversity Plan.

The university is equally committed to being a good steward of public resources and providing evidence of assessment and accountability. The call for greater accountability and transparency from all stakeholder groups continues to intensify, and the NKU community is poised to respond. The downturn in the economy coupled with our tremendous growth over the last decade requires us to focus more closely on resource planning and organizational efficiencies. We cannot afford a "business as usual" mentality.

For these reasons, NKU will take a more focused approach to planning over this planning period. This plan integrates planning efforts across the university and sharpens our focus in six major areas or *Points of Focus* for 2012-14. This plan is a "call to action" – an expectation that our energies and resources will be fully aligned with these priorities.

POINTS OF FOCUS
2012-14

1. **STUDENT SUCCESS**
2. **TEACHING AND LEARNING**
3. **SCHOLARSHIP AND PUBLIC ENGAGEMENT**
4. **ENROLLMENT MANAGEMENT**
5. **FUNDING AND RESOURCE DEVELOPMENT**
6. **ORGANIZATIONAL EFFECTIVENESS**

NKU continues to be a strong force that is improving lives and helping shape the future of the region. We will sustain our momentum while adjusting to the "new normal". We'll go about our business in a way that warrants public trust. And we'll execute the priorities outlined in the *Points of Focus* to further ensure that NKU is the place where dreamers want to be and where students of all ages will find opportunity, engagement, and success.

VISION

Northern Kentucky University will be nationally recognized as a premier comprehensive, metropolitan university that prepares students for life and work in a global society and provides leadership to advance the intellectual, social, economic, cultural, and civic vitality of its region and of the commonwealth.

MISSION

The mission of Northern Kentucky University is to educate students to succeed in their chosen life roles; be informed, contributing members of their communities - regionally, nationally and internationally; and pursue satisfying and fulfilling lives. The university will offer a comprehensive array of baccalaureate and master's programs as well as law and other selected doctoral programs that meet regional needs.

The university supports multi-dimensional excellence across the full breadth of its work: teaching and learning, research and creative activity, and outreach and public engagement. Northern Kentucky University fosters a community that values openness, inclusion and respect. The university is committed to intellectual and creative freedom and to the open expression of ideas in ways that support scholarship and advance the learning process. The university embraces its regional stewardship role as reflected in its significant contribution to the intellectual, social, economic, cultural and civic vitality of the region and the commonwealth.

Northern Kentucky University achieves its mission through outstanding faculty, state-of-the-art programs and community partnerships. The university prides itself on its learner focus, entrepreneurial spirit, global perspective, innovative programs, small classes, technology-enhanced academic programs, co-curricular learning opportunities, and emphasis on active learning, including student research, internships, co-op programs and service learning.

Northern Kentucky University is the commonwealth's only regional university located in a major metropolitan area. The university values its role as an integral part of the metropolitan region and recognizes the region as a powerful source of knowledge and experience that can strengthen, enhance and enrich every aspect of the university. Regional stewardship informs every dimension of the university's mission.

CORE VALUES

NKU is committed to:

- Placing learners and their learning at the center of all that we do.
- The highest standards of excellence in every dimension of our work.
- Access to education that holds high expectations for all students and provides support for their success.
- Public engagement that advances the progress of the region and commonwealth.
- Intellectual and creative freedom and the free expression of ideas.
- A culture of openness and inclusion that values diversity in people and ideas.
- A work environment that encourages and rewards innovation and creativity.
- A campus climate that supports collegiality, collaboration and civility.

NKU: A MODERN, METROPOLITAN UNIVERSITY

- 15,748 Students
- 12,390 Full-time Equivalent enrollments
- Students from 109 KY counties and 42 states
- 509 International students from 52 countries
- 84% White, 6% Black, 1% Hispanic, 8% Other
- 86% UG, 10% Graduate, 4% Law
- 86% undergraduates commute
- 32% of all students attend part-time
- 87% of undergraduates work (36% work 30 hours a week or more)
- Average age of 24
- 70 Bachelors Programs
- 49 Masters Programs/Certificates
- 2 Professional Doctorates
- 1 Juris Doctorate
- Moderate admissions selectivity
- 70% Kentuckians; 30% non-resident
- 8,401 students from Boone, Campbell, and Kenton counties
- 14% of undergraduates live on campus
- 2,838 degrees and certificates conferred in 2010-11
- 49,825 alumni across 50 states and 53 countries
- Average Class Size of 24
- Student to Faculty Ratio of 17:1
- $214 M Budget (FY 2011-12)
- $68 M in Endowment Funds
- $7.5 M in Grants and Contracts Expenditures
- 2,043 Faculty and Staff
- Transitioning to NCAA Division I Athletics in Fall 2012

> *Strong Arts and Sciences core surrounded by innovative professional colleges aligned with regional and national workforce needs.*

Source: Office of Institutional Research (2010-11 data unless otherwise noted)

2012-14 POINTS OF FOCUS

NKU's strategic priorities, or *Points of Focus*, for 2012-14 are grouped within six focus areas: student success; teaching and learning; scholarship and public engagement; enrollment management; funding and resource development; and organizational effectiveness. The *Points of Focus* integrate objectives from the strategic enrollment management plan, the diversity plan, the Foundations of Excellence report, the Quality Enhancement Plan (QEP), the technology plan, and the objectives established by the statewide public agenda. Execution of these priorities will direct the planning activities institution-wide for the next biennium.

Focus Area 1: Student Success

1. Strengthen academic advising through a comprehensive centralized and college-based advising model.
2. Transform the University Center into a Student Success Center that integrates academic and student affairs practices, improves administrative services, and focuses on high quality service delivery.
3. Enhance student engagement and mentoring through curricular and co-curricular experiences.
4. Partner with Gateway/KCTCS to support students with multiple developmental needs.
5. Enhance the physical environment to stimulate learning and promote student interaction.
6. Provide consistent and reliable technology services to engage students and enhance learning.
7. Expand opportunities for high school students to take college-level courses.
8. Close achievement gaps for low income, underprepared, and underrepresented groups.
9. Produce more graduates.

Performance Metrics

- Six-year graduation rate
- Degrees/credentials conferred
- Average credits to a bachelor's degree
- Minority retention rate
- Graduation rate gaps – minority, low income and underprepared students
- Minority degrees conferred

Focus Area 2: Teaching and Learning

1. Enhance curriculum and pedagogy to reflect current research and teaching techniques appropriate for today's student learner, including stronger integration of technology.
2. Engage students in active learning to support the university's Quality Enhancement Plan, including student research and creative work, internships, service learning, and study abroad.
3. Purposefully assess teaching and student learning to enhance and strengthen the campus teaching/learning environment.
4. Review and revise, when appropriate, existing academic programs to ensure they are consistent with best practice and reflect the highest standards for academic integrity and effectiveness.
5. Develop new academic programs in high-need areas.
6. Expand on-line programs and hybrid courses.
7. Increase student credit hour productivity.

Performance Metrics

- Total student credit hours online
- Student credit hours per FTE faculty

Focus Area 3: Scholarship and Public Engagement

1. Engage in faculty and student scholarship and creative activities to support a campus culture of inquiry, creativity, and accomplishment.
2. Increase externally supported scholarship and creative activities that align with the mission and meet regional needs.
3. Improve college readiness of regional P-12 students through alignment of curricular standards, outreach, preparation of outstanding teachers, and professional development for teachers across the region.
4. Collaborate with community partners to address regional needs and enhance the intellectual, cultural, civic, wellness, and economic vitality of the region.

Performance Metrics

- New teacher excellence
- STEM+H degrees and credentials conferred
- Research and development funding

Focus Area 4: Enrollment Management

1. Manage enrollments at modestly increasing levels.
2. Further reduce the number of students with two or more deficiencies.
3. Develop and execute a comprehensive marketing, recruitment, and enrollment management strategy.
4. Develop a comprehensive student financial literacy program.
5. Increase the diversity of the student body.
6. Improve transfer opportunities for KCTCS students through partnerships and articulation agreements.
7. Improve efficiencies in classroom utilization.

Performance Metrics

- Undergraduate and graduate enrollment
- KCTCS Transfers
- Minority Enrollment
- Net price for low income students

Focus Area 5: Funding and Resource Development

1. Implement an all-funds approach to budgeting, including the NKU Foundation and NKU Research Foundation.
2. Achieve targets needed to qualify for new state resources should a performance funding program be established in 2012.
3. Focus private fund raising on scholarships, academic enhancement, and athletics.
4. Increase externally funded grant and contracts, particularly in areas that address regional and state challenges and goals.
5. Maintain and preserve the university's buildings and infrastructure.
6. Seek authorization and funding for a new Health Innovations Center.
7. Expand fee-supported campus housing to meet student demand.

Performance Metrics

- Private giving
- Alumni giving rate (in top quartile)
- Total grants and contracts funding

Focus Area 6: Organizational Effectiveness

1. Recruit and retain the best faculty and staff through competitive salaries and professional development opportunities.
2. Create a campus climate that values and respects diversity.
3. Improve service quality and streamline administrative business processes, including enhancements to SAP.
4. Engage in effective planning and assessment practices across all units.
5. Formalize and update university policies and ensure their adherence and enforcement.
6. Deliver technology services and tools to enhance productivity and enable data-driven decision making.
7. Provide a reliable and secure information infrastructure.
8. Strengthen and enforce procurement policies and practices to further contain costs.
9. Further integrate environmental stewardship and sustainability into the campus culture.
10. Improve internal communications.
11. Transition to Division I Athletics to further strengthen the student experience and NKU's regional and national presence.

Performance Metrics

- Minority Faculty and Staff

PLANNING PRINCIPLES AND PARAMETERS

The importance of planning to institutional effectiveness is recognized by the Southern Association of Colleges and Schools (SACS) in its 2008 Principles of Accreditation. It is the expectation that the institution will engage in a continuous cycle of planning, evaluation, and use of results to plan for improvement. The university-wide planning process is built upon this standard and integrates all planning activities across campus. The institutional plan provides focus for the campus on those priorities which are most important during the planning period and sets specific expectations of performance at the institutional level via the NKU Executive Dashboard. NKU is committed to a process of planning and assessment that is meaningful, manageable, efficient, and useful.

The institutional alignment planning process is guided by a set of principles to ensure that the campus initiates strategies to implement the university's *Points of Focus* and maintains its commitment to planning, assessment and continuous improvement:

- All campus planning will align with the *Points of Focus* by 2012-13.
- Divisions, colleges/subdivisions, and other planning units will develop plans and set targets in WEAVEonline according to institutional planning guidelines and timeline.
- Campus progress toward objectives will be monitored annually with findings captured in WEAVEonline.
- Findings will inform the review and update of objectives, targets, and action plans annually.
- Highlights of institutional progress will be presented annually.
- Continued emphasis will be made to systematically refine and improve campus-wide assessment and planning activities.
- Resources will be aligned with stated strategic priorities

In addition, it is important to have a set of planning parameters that provide important context for divisions and departments as they execute NKU's *Points of Focus* and develop unit alignment plans. The enrollment management parameters are taken from the Strategic Enrollment Management Plan. The financial parameters communicate the realities of the university's current fiscal environment and those that are expected to become a reality during the planning horizon.

Enrollment Parameters

- Enrollment will continue to increase incrementally at 1% to 2% per year.
- Demand for enrollment in on-line courses and programs will increase.
- It is expected that high achieving student enrollments will increase annually.
- An annual increase in enrollment of international students is anticipated.
- With the implementation of the post 9/11 GI Bill, Veteran student enrollment will be ever increasing.
- Demand for on-campus housing will increase.
- NKU will tighten standards to reduce the number of 2 and 3 deficiency students by 50% from Fall 2010 to Fall 2012, partnering with Gateway to decrease the number of underprepared students.
- NKU will maintain a low student to faculty ratio.
- The new College of Informatics building (Griffin Hall) increases capacity and provides a state of the art facility to attract outstanding students.
- The demand for graduates in health professions is growing, and NKU will have a limited capacity to meet that demand until the Health Innovation Center is authorized by the state.
- NKU will maintain its commitment to need-based student financial assistance to support college affordability.
- Changes in the work force will continue to result in the return to higher education of adult students seeking baccalaureate degrees or college graduates seeking post-baccalaureate degrees, certifications, and other types of job-related educational needs.
- Market analysis indicates that the number of high school graduates from NKU's top 30 feeder schools will show only modest growth over the next several years.
- The number of Latino/Hispanic high school graduates in Kentucky is expected to grow significantly in the coming years.

Financial Parameters

- Constraints on state resources for postsecondary education will continue to be a challenge as a result of growing Medicaid costs and uncertainty regarding pension reform and prison reform.
- Maintaining and growing our state appropriation will depend heavily on our performance on accountability metrics established by the State.
- Our ability to fund new investments from resident tuition rate increases will be limited.
- Opportunities may exist for increasing tuition revenue from enrollment growth and non-resident and graduate tuition rate increases; however, innovation, transformation, and a strong competitive position will be necessary to take advantage of these opportunities due to market pressures and our traditional cost structure.
- New sources of non-traditional revenues and enhancement of existing sources of non-traditional revenues will be necessary to fund investments in the strategic plan.
- Increases in fixed costs, externally imposed costs from unfunded mandates, our deferred maintenance backlog, and growing demands for information technology will continue to consume a significant portion of new revenues and reallocated funds.
- Major new capital expansion will be limited to the Health Innovations Center (including Founder's Hall), the expanded Campus Recreation Center and a new residence hall (if demand supports it) as a result of State budget constraints and our projected debt capacity.
- All available sources of funds will need to be considered when making resource allocation decisions and the need to prioritize will be critical.
- Opportunities for new investments will come primarily from reallocations through either improved efficiency or by eliminating or reducing activities that are not effective, not essential, not strategic, or not a priority relative to other opportunities/needs.

POINTS OF PROGRESS

Northern Kentucky University prides itself on accomplishments achieved over the current strategic planning period. The Talent Imperative! 2007-2012 strategic priorities guided the institution's engagement in and commitment to successful campus-wide and regional activities. This report highlights some of NKU's recent accomplishments and progress in each of the six focus areas.

Student Success

NKU's core mission is to serve our students by providing exceptional student support services and an excellent education. Continuing to enhance the student experience and improve student success has been the touchstone for all that we do.

While NKU has grown into a major metropolitan university, our students still enjoy the benefit of small class sizes and professors who know our students by name. NKU is proud to maintain an "up close and personal" approach to education.

Our students not only have access to an outstanding faculty and staff, but to opportunities to participate in unique undergraduate research, working alongside faculty on projects and programs that improve the quality of life in our region. Because of NKU's commitment to creating a diverse, multicultural community of scholars and learners, we are preparing our students for life in a diverse society that celebrates human differences.

An example of our work in this area is the policy change that reduced the requirement for a bachelor's degree from 128 to 120 hours. In conjunction with this policy change, all NKU academic departments have completed road maps to four-year degree completion to provide students the tools they need to be successful and efficient as they work toward degree completion.

- Degrees Conferred – 1997/98 to 2010/11
  - Bachelor's degrees grew from 1,122 to 1,974, a 76% increase
  - Minority bachelor's grew from 46 to 139, a 202% increase
  - Graduate degrees grew from 207 to 485, a 134% increase
  - Law degrees grew from 111 to 177, a 59% increase
- NKU conferred its first doctoral degrees in 2011
- Over 700 STEM + Health degrees awarded in 2009/10, a 78% increase over 2000/01
- The proportion of the entering freshmen class with two or more academic deficiencies declined to 10 percent in 2011

Source: Institutional Research

NKU has continued to research and identify ways to improve services and opportunity for student success through important initiatives like University Connect and Persist (U-CAP), the Foundations of Knowledge (new Gen Ed program), the Quality Enhancement Program (QEP), the Foundations of Excellence (in partnership with the John N. Gardner Institute for Excellence in Undergraduate Education) that takes an intensive look at the first year experience of NKU students, and the Huron Consulting Group study which addressed student administrative services.

Teaching and Learning

NKU sets high expectations for deep student learning and then provides the support students need to be successful. Excellence is achieved through the high-quality academic programs taught by dedicated faculty who put the student at the center of learning. Program accreditation has been sought and received for 24 undergraduate/graduate programs and the Chase College of Law. Accreditation is significant, as it provides an external validation that the academic program meets or exceeds acceptable levels of quality. Recently, accreditation has been reaffirmed in Nursing (NLNAC), Business (AACSB), Law (ABA), and Education (NCATE).

NKU has achieved a reputation for offering an education that is "up close and personal." Student feedback is consistently positive and frequently highlights that students feel they are not just a number or another face in the classroom at NKU. The faculty frequently involve both undergraduate and graduate students in their research work. Some of this great work is highlighted during the annual Celebration of Student Research and Creativity, which most recently included 201 projects submitted by 103 students with 301 faculty sponsors.

The new general education program, Foundation of Knowledge, was implemented at NKU in fall 2010. This program strengthens significantly the quality of education that our students receive by offering a clear and distinctive program that is easier to understand and navigate while continuing to provide students with the intellectual breadth that is so essential as a foundation of learning that will help them to achieve success in future educational and career pursuits.

NKU now offers 17 programs in fully online formats with three new programs just introduced in fall 2011: Doctor of Nursing Practice (DNP) and an associate and bachelor's degree in Criminal Justice. As of spring 2011, over 1,000 current students had declared fully online majors, and total enrollment in online courses has grown by approximately 30% every year since 2005.

Our commitment to academic excellence has been acknowledged through NKU's:

- World championship in 2011 - NKU's Odyssey of the Mind team.
- Two Moot Court national championships - Chase College of Law.
- Inclusion of ten undergraduate programs in the top 14% in the U.S. by the 2011 edition of Rugg's Recommendations on the Colleges.
- College of Informatics - one of only six in the nation which unites business, communication and computer technologies to help students understand the changing face of technology in the business world.
- Recognition by the Council on Undergraduate Research as the winner of a national undergraduate research mentoring award.
- Chase College of Law - named in 2011 as one of 60 "Best Value Law Schools in America" as published by *National Jurist*.

Scholarship and Public Engagement

NKU has developed a strong reputation for treating the metropolitan region and the commonwealth as extensions of the campus, building partnerships throughout that serve the learning needs of the public, and to enhance the learning opportunities available to faculty, staff and students. Through our outreach and public engagement, NKU extends its teaching, learning, scholarship, creative expression, and professional expertise to contribute to the vitality and quality of life of the region and Commonwealth. Faculty commitment to externally-sponsored research is strong and has included topics as diverse as studies on microbes and cave formations to human gene mutation and Parkinson's disease.

The university has maintained a strong focus on talent development, recognizing the need to begin to nurture our future talent force from early childhood through elementary, middle, high school and community college years. Even in these challenging times, NKU has not diminished our commitment to partner with our P-12 colleagues because this is truly where talent development begins. There is no single factor more critical to the future of our nation, our state or our region than the quality of our schools. NKU has served both a public interest and our own self-interest by being fully engaged in P-12 initiatives that support quality across the full educational spectrum.

Some examples of NKU's work supporting public engagement:

- Kentucky Online Testing project (KYOTE) – partnership with local high schools and the region to improve college readiness and teacher preparation.

- Curriculum Alignment – collaboration with high schools to align common core standards with college expectations and provide professional development for faculty to align entry-level curriculum with high school core standards.
- The Kentucky Center for Mathematics (KCM) – engaged in all 120 of Kentucky's counties to achieve significant and measurable improvements in elementary math scores that are critical to a student's subsequent school achievement.
- CINSAM – outreach programs which promote student interest in STEM disciplines and provide professional development opportunities for math and science teachers.
- Commitment to continued support of Strive – one of the most ambitious urban school reform initiatives in the nation.
- Nurse Advocacy Center for the Underserved (NACU) – provides case management for persons in City Heights housing project and provides nursing care for those staying at the Emergency Shelter in Covington.
- Northern Kentucky Nursing Research Collaborative – an award winning group which has researched lead poisoning, providing comprehensive research education, training, and support to both academic and community nurses and nursing students throughout Northern Kentucky.
- Center for Economic Analysis and Development (CEAD) – an essential component of the region's economic development process that conducts high-quality, high-profile, objective research on issues related to the community's current and future economic well-being.
- Center for Applied Informatics (CAI) – a direct contribution to the development of the Commonwealth and tri-state area, connecting the best Informatics students, professional staff, and award-winning faculty versed in the latest research and industry best practices, with businesses and organizations seeking expertise.
- Chase College of Law's Small Business and Nonprofit Law Clinic – provides legal services to entrepreneurs, small businesses, and nonprofit entities that could not otherwise afford counsel.

NKU's strong commitment to regional stewardship has been acknowledged through NKU's:

- Admission to the 2010 President's Higher Education Community Service Honor Roll for engaging its students, faculty and staff in meaningful service that achieves measurable community results.
- Recognition by the Princeton Review and Entrepreneur magazine for its entrepreneurship program - listed in the Top 25 Undergraduate programs for Entrepreneurship (the only Kentucky institution to be recognized).
- Receipt of the 2011 Best of Kentucky Technology Award for its emergency assistance mobile app developed by the Center for Applied Informatics.

Enrollment Management

NKU has implemented successful efforts aimed at ensuring the success of our students in addition to partnerships that assist students during their transition from a two-year college to pursue a bachelor's degree at NKU. Some noteworthy initiatives are:

- Gateway to NKU – partnership with Gateway Community and Technical College comprised of three components: Dual Admissions Program, Articulation Agreements (Course and Program Equivalencies), and the Course Credit Transferability Policies. Gateway to NKU encourages Gateway students to pursue a baccalaureate degree after completing an associate degree and makes it easier for students to tailor their education to fit personal goals, preferences, and timelines. Students work with advisors from both institutions to make sure every course counts toward a specific degree.

- Access with the opportunity to succeed - NKU has implemented plans to limit the number of 2 and 3 deficiency students based upon recent data that suggests these students have poor persistence and graduation rates.

- In collaboration with Ad Astra Information System, NKU monitored enrollment in new Gen Ed program to improve efficiencies in course offerings and enrollment management.

- Fall Enrollment – 1997 to 2010:
  - Total enrollment grew from 11,785 to 15,748, a 34% increase
  - Undergraduate enrollment grew from 10,625 to 13,517, a 27% increase
  - Graduate enrollment grew from 758 to 1,615 a 113% increase
  - Law School enrollment grew from 402 to 616, a 53% increase

- First-Time KCTCS transfers grew from 69 in 1997/98 to 199 in 2010/11, a 188% increase

- Number of on-line enrollments has grown from 3,651 in 2006/07 to 15,335 in 2010/11, a 320% increase

Source: Institutional Research

Funding and Resource Development

In these challenging times of economic uncertainty and reduced public funding, there's a public demand for accountability and transparency. At the same time, there is also an increasing public pressure to produce more graduates in order to increase the percentage of Kentucky's citizens with a college degree. The good news is that NKU is ahead of the game in responding to forces that will shape our future.

Over the last several years, the campus has engaged in activities that promote cost-containment, improve operational efficiencies, increase academic productivity, maximize capacity, and realign the university's resources. Some major completed and continuing initiatives are:

- Campus participated in a major campus budget restructuring effort totaling $5.3M in recurring funding
- NKU undertook a significant productivity effort to increase student credit hours per FTE faculty by 10% over 3-year period. The overall division-wide increase from AY10 to AY11 is 3.9%, showing significant progress in the first year.
- A new student fee was enacted in 2011to fund expansion of the Campus Recreation Center.
- Last spring NKU partnered with the Huron Consulting Group to conduct an in-depth review of Student Administrative Services, Procurement, IT Post-ERP Implementation and Strategic Resource Allocation, and Administrative Efficiencies.
- Over the past six years, NKU has received its three largest private gifts in the history of the institution: $15 million from the Carol Ann and Ralph V. Haile, Jr./US Bank; $6 million from Griffin Industries, Inc. and the Griffin Family; and $6 million from the Bank of Kentucky.

Campus Budget Restructuring

Reduced administrative infrastructure	$ 800,000
Contained administrative and procurement-related costs	2,450,000
Increasing central revenue generation	1,700,000
Increased academic productivity	350,000
Targeted recurring funds for reinvestment	**$5,300,000**

Organizational Effectiveness

Declining state and federal resources have placed an added emphasis on organizational effectiveness and increased productivity from higher education institutions. In response, NKU has tightened efficiencies while maintaining a reputation for excellence in programs and services. Examples of efficiencies measures implemented include:

- Improved classroom utilization with the implementation of classroom utilization software.
- Consolidation of space with some of the Academic Affairs and Student Affairs support services moving into a central location.
- Completion of an Energy Saving Performance Contract (ESPC) for utilities, yielding an estimated savings of $650,000 annually.
- Reduction in energy consumption through campus communications on energy conservation measures and through increasing building insulation and the installation of a highly reflective "cool" roof on one building.

With an integral role of public stewardship to its metropolitan region, NKU has been well recognized for its organization effectiveness in contributing to the intellectual, social, economic, cultural and civic vitality of the region and the commonwealth. Major organizational accomplishments include:

- Citation by Forbes Magazine as "One of America's Best Universities" for three consecutive years.
- Recognition by Cincinnati Business Courier as "Among the Best Places to Work in Cincinnati".
- Griffin Hall - first "green" construction designed for LEED Silver Certification - houses the new Center for Informatics and some of the most advanced technology in the Midwest.
- Recognition as one of the 2011 "Healthiest Employers of Greater Cincinnati".
- NCAA Division II national championship in 2010 - Men's soccer team.
- NCAA Division II national championships in 2000 and 2008 - Women's basketball team.

In 2011, NKU demonstrated its commitment to organizational effectiveness through an external audit and analysis of business practices by the Huron Consulting Group. The consulting engagement resulted in recommendations that support improvement in the service we provide to students, enhance and optimize our technology usage, better leverage our funds through effective procurement practices, and identify ways to organize and administer the institution in a more efficient manner to better support mission activity. Improvements to operations efficiencies are designed to assist students, faculty, and staff in the navigation and interface with the institution's business functions. This has helped to ensure that we are serving our students and the Northern Kentucky region as effectively and efficiently as possible.

NKU EXECUTIVE DASHBOARD

The results of our institutional success in executing the *Points of Focus* for 2012-14 will be measured by a set of concrete, tangible indicators. The NKU Executive Dashboard represents the university's key performance metrics, including those required by the statewide accountability system. Provided below is a current summary of the executive dashboard which incorporates targets that have been established within the institution and those that have been negotiated with the Council on Postsecondary Education.

Northern Kentucky University
Executive Dashboard

	Baseline Data Year	Baseline Data Actual	2013-14 Targets
Focus: Student Success			
Six-year Graduation Rate*	2009-10	34.1%	41.0%
Degrees and Credentials Conferred	2010-11	2,838	3,096
Bachelor's*	2010-11	1,974	2,168
Graduate (Masters, EdD, DNP)	2010-11	487	526
Law	2010-11	177	198
Graduation Rate Gaps			
Low income students	2008-09	-15.1 ppt	-11.3 ppt
Underprepared students*	2008-09	-25.5 ppt	-17.85 ppt
Underrepresented minority students	2008-09	-19.9 ppt	-15.0 ppt
Average Credits to Bachelor's Degree	2009-10	142	135

**Performance Funding Metrics*

Northern Kentucky University
Executive Dashboard

	Baseline Data Year	Baseline Data Actual	2013-14 Targets
Focus: Teaching and Learning			
Percent of Student Credit Hours Online	2009-10	9.6%	15.0%
Student Credit Hours Per FTE Faculty	2010-2011	246.3	260.7
Focus: Scholarship and Engagement			
New Teacher Excellence (top 15% nationally on Praxis II)	2008-09	18.2%	22.0%
Degrees and Credentials in STEM + Health Fields	2010-11	710	757
Research and Development Funding	2009-10	$1.7M	$1.7M
Focus: Enrollment Management			
Undergraduate Enrollment	Fall 2010	13,517	14,300
Graduate/Law Enrollment	Fall 2010	2,231	2,279
Net Direct Cost for Low Income Students	2009-10	$24	-$100
Transfers (KCTCS)*	2010-11	439	486
Focus: Funding & Resource Development			
Private Giving (5-year rolling average at 6% annual increase)	FY07-FY11	$8.1M	$7.8M
Alumni Giving Rate (top quartile of peers)	FY10	2nd	6th or higher
Total Grants and Contracts Funding	2009-10	$7.5M	$7.5M

**Performance Funding Metrics*

Northern Kentucky University
Diversity Dashboard

	Baseline Data Year	Baseline Data Actual	2014-15 Targets
Enrollment			
Entering Undergraduate Student Population			
African-American students	Fall 2009	226	226
Latino students	Fall 2009	49	49
Graduate Student Population			
African-American students	Fall 2009	77	78
Latino students	Fall 2009	16	16
Retention			
Retention Rate Gap (1st year to 2nd year)			
African-American students	2009 to 2010	-9.4 ppt	-7.0 ppt
Latino students	2009 to 2010	+4.0 ppt	+4.0 ppt
Retention Rate Gap (2nd year to 3rd year)			
African-American students	2008 to 2009	-13.9 ppt	-10.4 ppt
Latino students	2008 to 2009	-3.3 ppt	-2.5 ppt
Graduation Rate & Degrees			
Graduation Rate			
African-American students	2004	30.0%	31.5%
Latino students	2004	17.0%	17.8%
Bachelor Degrees Conferred			
African-American students	2009-10	91	96
Latino students	2009-10	18	19

	Baseline Data Year	Baseline Data Actual	2014-15 Targets
Faculty and Staff			
African-American			
Faculty	2009-10	39	39
Executive/Administrative/ Managerial	2009-10	4	4
Professional Non-faculty	2009-10	22	22
Technical/ Paraprofessional	2009-10	0	1
Clerical/Secretarial	2009-10	6	6
Skilled Crafts	2009-10	2	2
Service/Maintenance	2009-10	11	11
Latino			
Faculty	2009-10	2	3
Executive/Administrative/Managerial	2009-10	0	1
Professional Non-faculty	2009-10	0	1
Technical/Paraprofessional	2009-10	0	1
Clerical/Secretarial	2009-10	0	1
Skilled Crafts	2009-10	0	1
Service/Maintenance	2009-10	0	1

ADDITIONAL INFORMATION

(Web links to related documents)

- NKU Strategic Enrollment Management Plan (SEM)
- NKU Diversity Plan
- NKU Foundations of Excellence -- Students First: Building the Foundation
- NKU Campus Technology Plan
- NKU Quality Enhancement Program (QEP)
- 2011-15 Statewide Strategic Agenda STRONGER BY DEGREES
- 2011-15 Statewide Performance Metrics