
STAFF CONGRESS

Northern Kentucky University Highland Heights, Kentucky 41076

STAFF CONGRESS AGENDA
Thursday, March 12, 1992
Meeting at 1 p.m.
University Center 108

- I. Call to Order
- II. Approval of February 13, 1992 Minutes
- III. President's Report - Virginia Stallings
 - a. Executive Committee Report - Meeting with Mr. Taulbee
 - b. Presentation by Dr. Boothe - 2 pm**
- IV. President-Elect's report - Linda Wright
- V. Standing Committee Reports
 - Benefits:
 - Constitution & Bylaws: Judy Brueggen
 - Credentials & Election: Claire Newman
 - Liaison: Shirley Scharf
 - Policies: LaVerne Mulligan
 - Salary/Budget: Tom Skinner
- VI. AdHoc Committee Reports
 - Food Service Advisory: Ron Rieger
 - Health Utilization: Cheryl Torline
 - Parking & Traffic Control: Gail Jewell
- VII. Old Business
- VIII. New Business
- IX. Announcements
- X. Closed Session
- XI. Adjournment

VS/pg

STAFF CONGRESS

Northern Kentucky University Highland Heights, Kentucky 41076

STAFF CONGRESS MINUTES
MARCH 12, 1992 - 10 A.M.
UNIVERSITY CENTER - ROOM 108

Members Present: Judy Birkenhauer, Judy Brueggen, Deedra Derrick, Steve Derrick, Ruth Enzweiler, Sandy Flora, Shirley Garrett, Jack Geiger, Peg Goodrich, Donna Gosney, George Hadesty, Chuck Harmon, Marilyn Henderson, Gail Jewell, Janet Krebs, Cheryl Lippert, Carol Maegly, Joyce Moore, Laverne Mulligan, Claire Newman, Shirley Raleigh, Ron Rieger, Sue Roth, Shirley Scharf, Annette Simpson, Tom Skinner, Virginia Stallings, Cheryl Torline, Peggy Vater, Gayle Vaughn, Charlene Wray, Linda Wright.

Liaison: Margo Ferrante

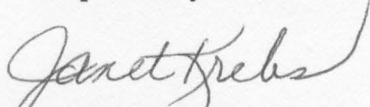
Members Absent: None.

Guests: Angela Tolle, Carolyn Walsh, Debbie Moellman, Joan Adams, Connie Schwierjohann, Linda Parks, Jay Stevens, A. Dale Adams, Elzie L. Barker, Dennis Taulbee, Sherry Meinil, Angie Schaffer, Carla Chance, Sandi Cunningham, Shirley Gallicchio, Cindy Dickens, Nancy Utz, Peter Hollister.

- I. The meeting was opened at 10:05 a.m. Since there was such a large attendance, the meeting was moved to the University Center Theater. The regular business was suspended to allow Dr. Boothe to address the Congress on the budget. Dr. Boothe presented figures for the next fiscal year which will see a possible 10% reduction in state appropriations. A detailed summary of expenditures with charts was presented. There will be no salary increases for 1992-93 and it is proposed that the co-payments for health care will realize a 100% increase. This increase would save the University \$75,700.00 during the next year. There were many questions and concerns expressed by Staff Congress members on the effect this will have on staff and faculty. The administration stated that they were open to suggestions on other ways to cut expenses and keep benefits as they are now and Staff Congress should send these suggestions to Dennis Taulbee by March 26.
- II. Laverne Mulligan made a motion to accept the February minutes and Tom Skinner seconded the motion.
- III. Virginia then stated that Mary Wilson had resigned from Staff Congress due to a work conflict. The Executive Committee recommended that Jay Stevens be appointed to fill this vacant position. All in favor.

- IV. There was discussion on calling a special SC meeting to bring the staff concerns back for the response to Mr. Taulbee. Steve Derrick made a motion to have a special meeting and Cheryl Torline seconded it. A vote was taken. 10 yes; 11 no. Motion failed.
- V. Virginia stated that the Chairs would be meeting on March 24 and that they should poll their constituents and bring comments to that meeting. The chairs will respond by the March 26 deadline.
- VI. Committee Reports:
- Benefits - none
 - Constitution and Bylaws - none
 - Credentials and Elections - none
 - Liaison - none
 - Policy - reviewed Temporary Disability policy and met with Margo Ferrante to discuss concerns. A third draft should be received soon.
 - Salary/budget - none
- AdHoc Committee Reports
- Food Service Advisory - none
 - Parking & Traffic Control - none
 - Health Utilization - the committee had met during the month.
- VII. There was no old business.
- VIII. There was no new business that had not been previously discussed.
- IX. Sue Roth made a motion, seconded by Ron Rieger to adjourn. The meeting adjourned at 12:20 p.m.

Respectfully submitted,


Janet Krebs, Secretary

MEMORANDUM

TO: Faculty Senate
Staff Congress

FROM: Mr. Elzie L. Barker *Elzie Barker*
Director of the Budget

DATE: March 9, 1992

SUBJECT: Proposed 1992-93 Annual Budget

Enclosed is briefing material related to the proposed 1992-93 Annual Budget. This information is being provided for your review prior to the meetings scheduled with President Boothe on Thursday, March 12.

We look forward to meeting with you as the 1992-93 Annual Budget process continues.

tlm

pc: Dr. Leon E. Boothe
President's Staff

**Proposed 1992-93 Annual Budget
Revenue/Expenditure Summary**

Revenue

1991-92 Original Budget \$ 56,100,000

I. Budget Reductions

A. State Appropriation - General FY-92	\$ (1,115,400)
B. State Appropriation - General FY-93	(1,237,200)
C. State Appropriation - Debt Service	<u>(193,600)</u>
Total	\$ (2,546,200)

II. Revenue Adjustments

A. Tuition and Fees	\$ 2,859,000
B. Fine Arts Expansion (State Appropriation)	134,400
C. Other	<u>72,000</u>
Total	\$ 3,065,400

1992-93 Proposed Revenue Budget \$ 56,619,200

Proposed 1992-93 Annual Budget
Revenue/Expenditure Summary

13. M/L

Expenditures

1991-92 Original Budget \$ 56,100,000

I. Expenditure Adjustments

200,000
A. Summer School \$ 256,200
B. Fine Arts 48,200
C. Fixed Cost 991,600
Total 1,296,000

II. Distributed Expenditure Reductions
(Adjusted for Reinstatement)

A. Academic Affairs \$ (366,200)
B. University Relations & Development (29,000)
C. Student Affairs (107,000)
D. Administrative Affairs (255,500)
E. General Administration (23,500)
Total (781,200)

III. Necessary Expansion Requested

A. Academic Affairs (Current Year Enrollment Growth -- Part-time Instructors) \$ 199,000
B. Student Affairs (Orientation) 10,100
C. New Residence Halls
Operational Support -- Admin. Affs. 59,400
Residential Life -- Student Affs. 18,900
Total 287,400

IV. Central Expenditure Reductions

A. Health Insurance
Increase Co-Pay from \$10 to \$20 \$ (56,800)
Drug Rider \$10 Brand/\$5 Generic (18,900)
Effective at Start of 4th Month (56,000)
Subtotal (131,700)
B. Life Insurance (Maximum \$50,000) (3,000)
C. Tuition Waiver (90-Day Waiting Period) (2,400)
D. Debt Service (193,600)
Total \$ (330,700)

Total Proposed FY-93 Expenditure Budget \$ 56,571,500

Total Proposed FY-93 Revenue Budget \$ 56,619,200

Balance \$ 47,700

Proposed 1992-93 Annual Budget
Revenue/Expenditure Summary

POTENTIAL EXPENDITURE LIABILITIES

No Change in Health Insurance Benefits for Current Employees	\$	75,700
Unbudgeted Current Year Enrollment Growth		100,000
One (1%) Percent Additional General Fund Cut (Excluding Debt Service)		<u>250,000</u>
	\$	<u>425,700</u>

POTENTIAL REVENUE FROM ONE PERCENT (1%) ENROLLMENT GROWTH \$ 200,000

**Proposed 1992-93 Annual Budget
Proposed Benefit Changes Affecting Current Employees**

HEALTH INSURANCE

Increase Co-Pay Per Visit from \$10 to \$20

Prescription Drug Rider -- \$5 Generic / \$10 Name Brand

Effective July 1, 1992

Impact on Premiums

University Share

*University will continue to pay single basic coverage premium.

*Premium paid by University will decrease from \$182.45 to \$175.15 per month.

Employee Share

*Family Plan monthly premium cost will decrease:

100/90/70 = \$8.22	10 visits required to offset annual premium reduction
100/100/75 = \$9.40	11 visits required to offset annual premium reduction

*Double Plan monthly premium cost will decrease:

100/90/70 = \$6.57	8 visits required to offset annual premium reduction
100/100/75 = \$7.63	9 visits required to offset annual premium reduction

*Single 100/90/70 Plan is paid by the University. Monthly cost of 100/100/75 plan will decrease by \$0.55.

LIFE INSURANCE

Limit maximum life insurance provided by the University to \$50,000.

Individual may still purchase additional insurance for total coverage equivalent to two (2) times salary.

Northern Kentucky University

1992-93 Budget Reductions Impacts

Academic Affairs

College of Arts & Sciences

College of Business

College of Professional Studies

College of Law

Significant loss of temporary lecturer positions.

Loss of temporary lecturer.

Loss of temporary lecturer positions; loss of operating funds.

Reduction in staff assistance and operating.

Reduction in student assistance for Law Library resulting in a reduction in operating hours.

ACES

Possible loss of temporary lecturer position.

Main Library

Reduction in operating and 15% reduction in acquisitions.

Office of the Associate Provost

Reduction in student assistance, elimination of publications and reduction in computer equipment replacement and lab software.

Office of the Vice President
and Provost

Reduction in operating budgets.

University Relations & Development

Alumni Affairs

Reduction in mailings to alumni and elimination of one brochure.

Development Relations

Reduction in travel and supplies.

Office of the Vice President

Reduction in temporary staff assistance, travel, and operating budget.

Special Functions

Reduction in entertainment/cultivation budget.

University Development

Reduction in special payroll and travel.

University Relations

Reduction in temporary staff assistance, travel, publications, and supplies.

Student Affairs

Admissions

Reduce Saturday tours by Presidential Ambassadors for prospective new students and parents.

Restructure Early Outreach Program.

Reduction in operating expenses.

Northern Kentucky University

1992-93 Budget Reductions Impacts

Advising, Counseling,
Testing Center

Elimination of half-time advisor position, reduction in supplemental pay and operating expenses.

Career Development Center

Reduction of one professional position from 12 to 10 months.

Campus Recreation

Reduction in supplemental compensation.

Child Care Services

Reduction in supplies, awards, and operating expenses.

Dean of Students

Reduction of insitutional subsidy to Child Care auxiliary.

Director of Student Development

Reduction in contingency fund and operating expenses.

Financial Aid

Reduction in supplemental pay and operating expenses.

Elimination of maintenance for Kurzweil reading machine.

Intercollegiate Athletics

Reduction in temporary staff assistance and elimination of financial aid packet mailings to returning students.

Minority Student Programs

Reduction in travel, supplies, and operating expenses.

Office of the Vice President

Reduction in operating expenses.

Elimination of two centrally funded graduate assistantships.

Reduction in payroll and operating contingencies, subscriptions/books, and elimination of Incentive Fund for Diversity.

Registrar

Elimination of postcard mailings to students, reduced size of class schedule, and reduction in operating expenses.

Student Activities

Reduction in printing and operating expenses.

Women's Center

Reduction in operating expenses.

Administrative Affairs

Administrative Computing

Loss of co-op position and reduction in operating expenses.

Business Affairs

Reduction in operating expenses.

Campus Planning

Reduction in operating expenses.

Mail Services

Reduction in postal window hours of operation.

Motorist Assistance Program

Reduction in resurfacing funds.

Office of the Vice President

Elimination of payroll contingency and reduction of 50% in operating contingency.

Personnel Services

Reduction in operating expenses.

Physical Plant

Reduction of deferred maintenance fund by 50%.

Reduction in special payroll and one-time savings of retirement results.

Northern Kentucky University
1992—93 Budget Reductions Impacts

Printing Services

Increase cost of printing to external agencies.

Public Safety

Reduction in equipment replacement reserve.

Elimination of one full-time position and reduction in operating expenses.

Staff Development

Reduction in training and development for staff.

Telecommunications

Elimination of training and development funds.

General Administration

Reduction in special payroll, administrative payroll, travel, and operating expenses.

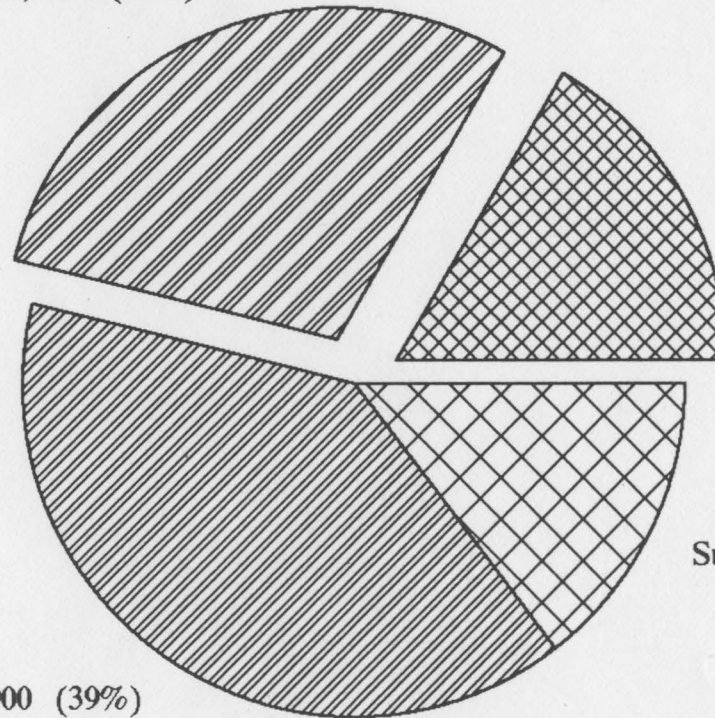
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TUITION & FEE REVENUE GROWTH

Projected FY-93 Increase Over FY-92 Original Budget

why 30% - 100% fee increase

Fee Increase \$843,700 (30%)



Tuition Rate Increase \$474,600 (17%)

Summer Enrollment \$417,700 (15%)

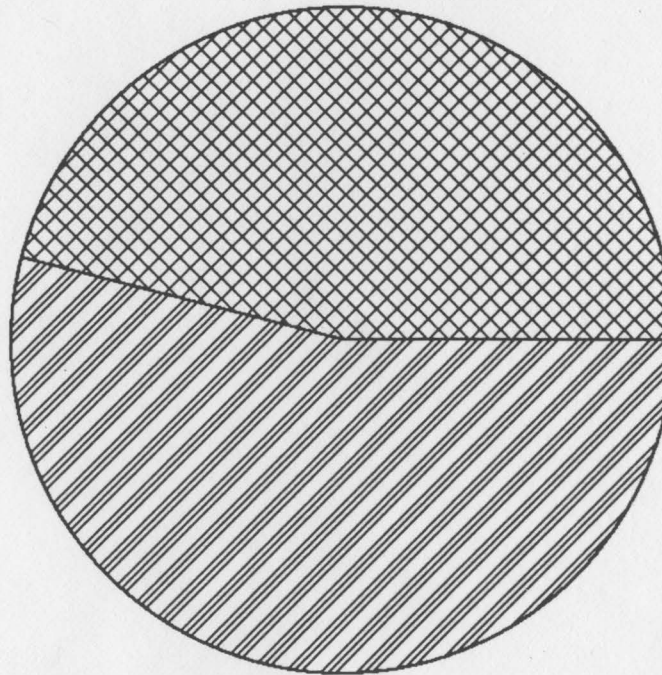
Current Enrollment Growth \$1,122,900 (39%)

NOTE: Assumes flat enrollment. Tuition and student incidental fee increases apply to Fall and Spring. Combined tuition and fee rate increases accounts for 47% of total revenue growth. DATE: 3/9/92

ENROLLMENT GROWTH vs. TUITION/FEE RATE INCREASE

Projected FY 1993, Fall & Spring

1992 Enrollment Growth \$1,122,900 (46.0%)



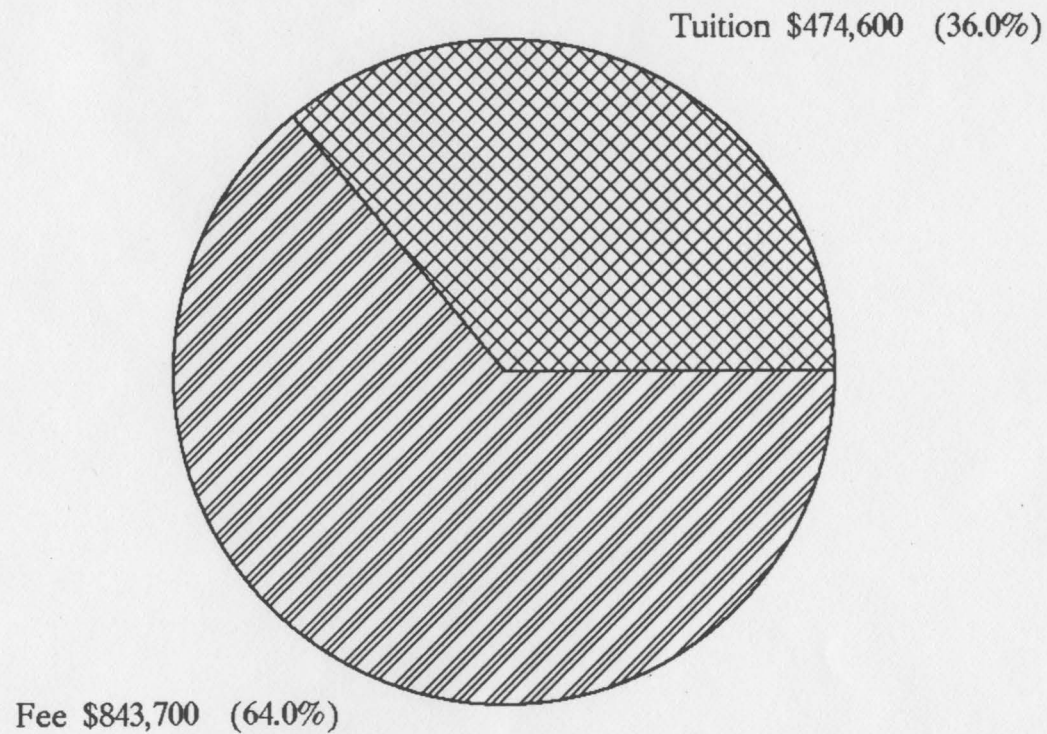
Rate Increase \$1,318,300 (54.0%)

NOTE: Fall & Spring only. Current rates apply to Summer, 1992.

DATE: 3/9/92

TUITION & FEE SHARE OF RATE INCREASE

Projected FY 1993, Fall & Spring

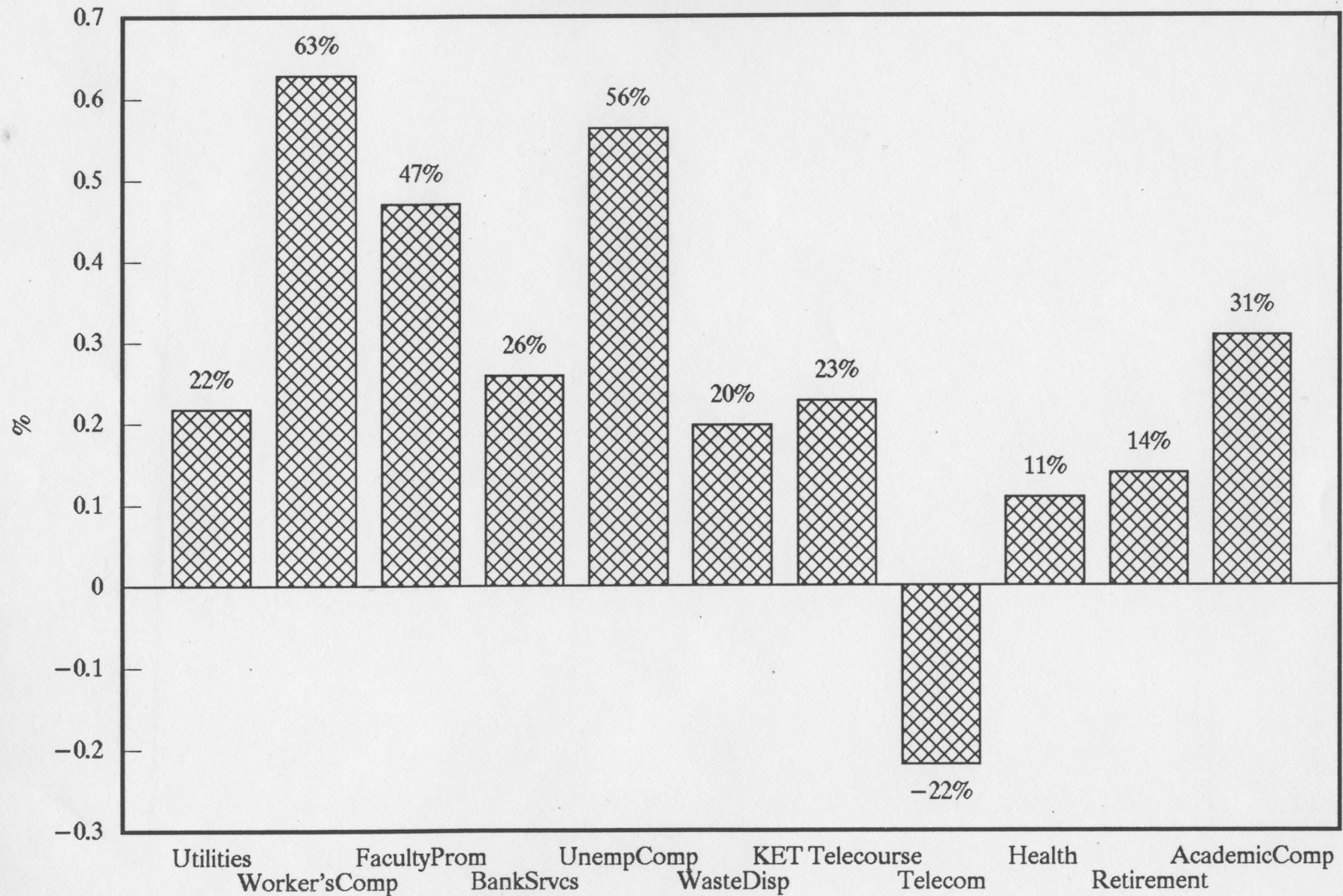


NOTE: Fall and Spring only. Current rates apply to Summer, 1992.

DATE: 3/9/92

SELECTED FIXED COST

PROJECTED FY-93 INCREASES



Note: Percent increase over FY-92 budgeted cost.

March 9, 1993

Proposed 1992-93 Annual Budget
Fixed Cost Detail

	<u>Increase</u>	<u>Percent Increase</u>
Utilities	\$ 310,800	21.76%
Worker's Compensation	\$ 86,300	62.77%
Scholarships	\$ 58,600	2.34%
Faculty Promotions	\$ 40,300	47.00%
Other (Insurance/Auditing)	\$ 30,900	18.60%
Credit Continuing Education Incentive Fund	\$ 28,100	NEW
Banking Services and Bank Card Charges	\$ 19,100	25.83%
Unemployment Compensation	\$ 9,000	56.25%
Graduate Assistants	\$ 6,700	5.57%
Financial Aid Match	\$ 5,800	5.00%
Waste Disposal Contract	\$ 4,100	19.71%
General Fund Subsidies	\$ 12,600	60.00%
Elevator Maintenance	\$ 3,100	10.00%
KET Telecourse	\$ 2,800	22.74%
Staff/Faculty Education Awards	\$ 2,300	3.07%
Medical Technology(2 Students)	\$ 300	11.43%
Telecommunications	\$ (\$59,400)	-22.00%
Fringes		
Health Insurance	\$ 204,800	10.80%
Retirement	119,500	13.79%
FICA	24,000	1.09%
Other	2,000	1.35%
Subtotal	\$ 350,300	8.42%
Computer Software and Maintenance Contracts		
Academic Computing	\$ 40,400	30.73%
Administrative Computing	37,900	6.87%
Relations/Development Computing	1,600	8.27%
Subtotal	\$ 79,900	11.40%
Total	<u>\$991,600</u>	10.50%

1992-94 Biennial Budget Process
Governor's Recommendation for Higher Education

	EKU	KSU	MoSU	MuSU	NKU	UKUS	UKCCS	UL	WKU	System Total
1991-92 Original Appropriation	\$57,456,600	\$19,463,500	\$34,415,600	\$40,266,800	\$31,201,600	\$260,092,100	\$73,424,400	\$144,849,200	\$54,298,700	\$715,468,500
Budget Reduction 1 -										
Operating	(2,652,200)	(732,500)	(1,412,100)	(1,433,200)	(1,115,400)	(11,839,900)	(3,287,300)	(6,815,000)	(2,359,900)	(31,647,500)
Debt Service	(896,000)	(599,900)	(975,700)	(241,100)	(676,200)	(3,026,400)	(1,425,500)	(1,132,200)	(526,300)	(9,499,300)
1991-92 Revised Appropriation	\$53,908,400	\$18,131,100	\$32,027,800	\$38,592,500	\$29,410,000	\$245,225,800	\$68,711,600	\$136,902,000	\$51,412,500	\$674,321,700
Budget Reduction 2 -										
Operating	(2,433,000)	(793,400)	(1,455,100)	(1,757,800)	(1,237,200)	(11,444,300)	0	(5,634,800)	(2,370,800)	(27,126,400)
Debt Service	(5,248,000)	(2,262,900)	(2,926,200)	(3,436,800)	(4,665,900)	(16,340,400)	(9,937,200)	(24,205,700)	(3,996,200)	(73,019,300)
New Debt Service	5,700,200	2,684,800	3,738,900	3,645,400	5,148,500	18,371,500	11,321,300	25,671,900	4,317,100	80,599,600
O & M of New Facilities	66,000	247,300	0	0	134,400	356,500	741,600	0	0	1,545,800
Transfers	0	0	0	0	0	1,650,600	0	38,000	0	1,688,600
Rural Health (SB 239)	0	0	0	0	0	294,700	0	315,000	0	609,700
1992-93 Appropriation	<u>\$51,993,600</u>	<u>\$18,006,900</u>	<u>\$31,385,400</u>	<u>\$37,043,300</u>	<u>\$28,789,800</u>	<u>\$238,114,400</u>	<u>\$70,837,300</u>	<u>\$133,086,400</u>	<u>\$49,362,600</u>	<u>\$658,619,700</u>
Total Reductions										
Operating	(\$5,085,200)	(\$1,525,900)	(\$2,867,200)	(\$3,191,000)	(\$2,352,600)	(\$23,284,200)	(\$3,287,300)	(\$12,449,800)	(\$4,730,700)	(\$58,773,900)
Debt Service	(\$443,800)	(\$178,000)	(\$163,000)	(\$32,500)	(\$193,600)	(\$995,300)	(\$41,400)	\$334,000	(\$205,400)	(\$1,919,000)
Total	<u>(\$5,529,000)</u>	<u>(\$1,703,900)</u>	<u>(\$3,030,200)</u>	<u>(\$3,223,500)</u>	<u>(\$2,546,200)</u>	<u>(\$24,279,500)</u>	<u>(\$3,328,700)</u>	<u>(\$12,115,800)</u>	<u>(\$4,936,100)</u>	<u>(\$60,692,900)</u>

March 9, 1992

Summary of Distributed Expenditure Reductions

	<u>1991-92 Original Budget Base</u>	<u>1991-92 Adjusted Base*</u>	<u>Targeted Reductions**</u>	<u>Reduction Reinstatement***</u>	<u>Net Reduction</u>
Academic Affairs	\$27,457,478	\$14,400,979	(\$466,200)	\$100,000	(\$366,200)
Administrative Affairs	13,498,688	8,310,372	(267,000)	11,500	(255,500)
Student Affairs	6,151,823	3,600,770	(115,000)	8,000	(107,000)
General Administration	857,627	798,061	(23,500)	0	(23,500)
University Relations & Development	1,303,374	903,835	(29,000)	0	(29,000)
	<u>\$49,268,990</u>	<u>\$28,014,017</u>	<u>(\$900,700)</u>	<u>\$119,500</u>	<u>(\$781,200)</u>

* Original base adjusted to exclude fixed costs, revenue and auxiliary units, and 65% of the faculty base.

** Based upon proportionate share of the reduced base.

*** Strategic restoration of funds to maintain operations.

March 9, 1992