K-State 2025 . . . Is Now

**Theme I:** Research, Scholarly and Creative Activities, and Discovery

**Theme II:** Undergraduate Educational Experience

**Theme III:** Graduate Scholarly Experience

**Theme IV:** Engagement, Extension, Outreach, and Service

**Theme V:** Faculty and Staff

**Theme VI:** Facilities and Infrastructure

**Theme VII:** Athletics

*Kansas State University will be recognized as one of the nation’s Top 50 Public Research Universities.*
University/College/Major Unit/Departmental Planning

- Well underway aligning university, college/major unit and departmental planning (k-state.edu/2025/initiatives/college-planning)
  - All college/academic major units plans completed/available online
  - 74 departmental plans submitted and available now and in coming weeks; additional plans due in December and coming year

- 2025 is no longer supported by a few university plans but by all our plans together—defines our strategic directions at all levels

- Success is because of leadership/contributions of you

- Capital campaign goals are being aligned with university, college and department plans
Additional Planning and Progress Report

• Draft Diversity Strategic Plan developed by President’s Commission on Multicultural Affairs available for comment in early spring

• K-State 2025 Sustainability Planning Committee, including faculty, staff and students
  – Will develop Strategic Action Plan, building from 2009 Sustainability Task Force report

• First K-State 2025 Progress Report published (k-state.edu/2025)
University Highlights

- Record enrollment in Fall 2012 and 2013
  - Increases in total enrollment and undergraduate, graduate students, multicultural and international students

- Record fundraising
  - $152 million total gift activity in FY 2013 (fifth record year)
Highlights: RSCAD & Graduate Scholarly Experience

• Record year for faculty research awards
  – FY 2012: $137 million
  – FY 2013: $151+ million

• Funding and construction of National Bio and Agro-Defense Facility (NBAF)
Highlights: RSCAD & Graduate Scholarly Experience

• National search for VP for Research this fall
• Continued support and collaboration for NBAF
  – Ron Trewyn transitioning to full-time NBAF liaison with hire of Vice President for Research
• Increased # of $1+ million major grant awards with interdisciplinary/international focus, such as:
  – Lead institution for first NSF—established Wheat Genetics Resource Center
  – USAID-funded Feed the World Innovation Laboratory for Collaborative Research on Sorghum and Millet
• Enhancing research faculty development led by Associate Deans for Research
• Identifying areas of RSCAD strength at college level
Highlights: Undergraduate Educational Experience

- 2nd year of $3+ million increase in scholarship aid
- First new student convocation
- Student Success Plan to advance Theme II goal and outcomes (k-state.edu/undergradstudies)
  - Defined 2025 goals for six-year graduation rate of 70% and freshman to sophomore retention rate of 90% by 2025
- $850,000 Suder Foundation First Scholars grant to support first generation students
Undergraduate Educational Experience: Moving Forward

• New investment in:
  – Tutoring, including the Writing Center
  – Advising
  – Summer bridge programs
  – Honors program
  – Undergraduate research
• Campus dialogue on enrollment management
Highlights: Engagement, Extension, Outreach, and Service

Expanding Partnerships, such as:

- K-Tron and K-State Salina
- Australia Initiative
- K-State Olathe designated US Economic Development Administration University Center with the Advanced Manufacturing Institute to support K-State Olathe Innovation Accelerator

Moving Forward

- Office of Corporate Engagement
  - Strategic plan to align with university/college/departmental plans
- Regional Center for Veterinary and Comparative Medicine
- Animal Health Regulatory Science Innovation Initiative
Highlights: Facilities and Infrastructure

2012-2013

- $53.1 million invested in academic facilities/infrastructure
  (k-state.edu/president/letterstocampus)
- Campus Master Plan update completed

2013-2014

- Continued investment, including new Business building, Engineering wing, Human Ecology Research and Innovation building, new Student Union expansion and renovation
Highlights: Athletics

- Three championships
- West Stadium Center, Basketball Training Facility, Rowing and Tennis facilities
- Eliminated university subsidy effective June 30, enabling those dollars to be used for critical academic needs; Athletics also paying for utilities
Highlights: Faculty and Staff

• Successful leadership searches
  – Human Ecology Dean John Buckwalter, K-State Olathe CEO/Vice Provost Prema Arasu, Center for the Advancement of Teaching and Learning Director Jana Fallin, Associate VP for Campus Planning and Facilities Management Ryan Swanson

• Leadership searches in coming year
  – Vice Presidents for Administration and Finance and Research, College of Engineering Dean, Associate Provost for International Programs, and University Honors Program Director

• Increased full-time Professor to Instructor ranks by 72 for academic year 2012-13 (as reported Nov. 2012 for Oklahoma Faculty Survey)
  – Full Professors . . . +9
  – Associate Professors . . . +2
  – Assistant Professors . . . +46
  – Instructors . . . +15
Highlights: Faculty and Staff Moving Forward

- Potential move of classified staff to university support staff
  - Alternative Service Committee background work
  - Classified staff vote in November

- Faculty Compensation Task Force report and Human Capital Services Assessment by Aon Hewitt completed

- Compensation competitive with aspirant university/regional employers is a 2025 outcome goal

- Implementing a three year plan to address faculty and unclassified salaries (details in June Letter to Campus)
Faculty and Staff – Three Year Salary Plan

- **Strategic decision to invest funds in faculty/staff**

<table>
<thead>
<tr>
<th>MC, ESARP, Salina and VMC</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
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<tbody>
<tr>
<td>Faculty Promotions</td>
<td>$938,600</td>
<td>$962,100</td>
<td>$983,000</td>
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<td>Faculty Promotion Enhancement (Backfill)</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$500,000</td>
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<td>Professorial Performance Awards</td>
<td>$483,000</td>
<td>$415,300</td>
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<td>Targeted Faculty Salary Enhancements</td>
<td>$380,900</td>
<td>$495,600</td>
<td>$592,700</td>
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<tr>
<td># of Awards</td>
<td>107</td>
<td>139</td>
<td>167</td>
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<tr>
<td>Merit Increase Faculty and Staff (2%) ¹</td>
<td>$2,226,500</td>
<td>$6,761,500</td>
<td>$4,673,000</td>
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<tr>
<td><strong>Total Additional Funds for Faculty and Staff</strong></td>
<td><strong>$4,529,000</strong></td>
<td><strong>$9,134,500</strong></td>
<td><strong>$7,177,500</strong></td>
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</table>

Proposal funded through combination of tuition rate increase, internal reallocation and enrollment growth revenue.

¹ FY 2014 merit increase proposed for mid-year and second half funded in FY 2015.
Faculty and Staff – Human Capital Services

• Assessment by independent consultant completed and shared for comment (k-state.edu/2025/initiatives/human-capital)
  – Findings highlight/expand on issues raised in Unclassified Professionals TF and Recruitment and Hiring Process Assessment reports

• Recommended transformational change in university HR-related structures, processes and services

• General consensus for change

• Will require willingness to change and investment in resources
Human Capital Services Next Steps

• FY 2014:
  – Consolidate university HR functions and units in an Office for Human Capital reporting to President, effective July 1, 2014
    • Includes Affirmative Action, Human Resources, Academic Personnel
    • Affirmative Action will transition to Office of Equity and Access
  – Fill leadership positions, including Vice President of Human Capital, Director of Equity and Access, and Human Capital Services Coordinator for Provost
  – Automation of people processes, starting with time and attendance

• FY 2015:
  – Redesign/automation of recruitment/hiring processes from end-to-end
  – Complete job/compensation analysis for first unclassified job families, including next steps on Professional Titles Task Force report
• First university climate survey for all employees this year—unclassified and classified on all three campuses
  
  – 2025 calls for “fostering a work environment that is … respectful, trusting, fair, and collegial for all.”

  – Survey will tell us how we perceive our K-State environment and identify areas for improvement to promote the success of all

  – Results will drive change in policies/practices and set baseline 2025 faculty/staff satisfaction measures
Kansas State University Funding Model Changing

- Key Funding Sources
  - Private giving
  - Grant funding
  - State
  - Tuition

<table>
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<tr>
<th>Fund Source</th>
<th>Millions</th>
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<tr>
<td>Federal Land Grant Funds (R&amp;E)</td>
<td>$9.1</td>
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<td>Service Clearing</td>
<td>$25.4</td>
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<td>Auxiliary Enterprises</td>
<td>$43.0</td>
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<td>Local Agencies</td>
<td>$51.2</td>
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<td>Hospital and Diagnostic Lab (Vet Med)</td>
<td>$6.0</td>
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Total — $781.7 million
Review of 2013-2014 State General Fund Budget

- K-State’s State General Funds allocation reduced 4% (approx. $6.6 million)
- Maintained special grants for enhancements:
  - College of Veterinary Medicine ($5 million)
  - Animal Health Research ($5 million)
  - Engineering Initiative Act ($3.5 million)
  - $1 million planning grant for renovation of Seaton complex as part of larger initiative to expand CAPD
- Additional details available in President’s June letter to campus
How are we closing our budget gap?

- Funds stemming from enrollment growth
- Funds generated from tuition rate/fee increases
- Internal reallocation of funds to highest 2025 priority areas

- University Budget Committee established to make budgetary recommendations
Working together, we will continue to move forward.

Thank you for all you do!