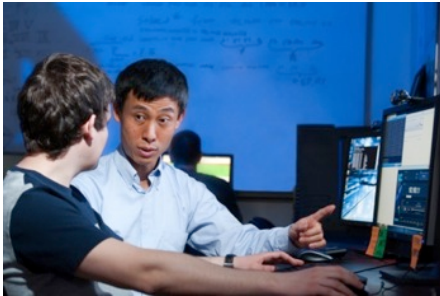


## College/Unit Visits with the President & Provost – Fall 2013

  
**K-State 2025**  
We're On Our Way



# 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](https://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](https://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

- 2<sup>nd</sup> 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](http://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](http://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**

<b>MC, ESARP, Salina and VMC</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Faculty Promotions	\$938,600	\$962,100	\$983,000
Faculty Promotion Enhancement (Backfill)	\$500,000	\$500,000	\$500,000
Professorial Performance Awards	\$483,000	\$415,300	\$428,800
Targeted Faculty Salary Enhancements	\$380,900	\$495,600	\$592,700
# of Awards	107	139	167
Merit Increase Faculty and Staff (2%) <sup>1</sup>	\$2,226,500	\$6,761,500	\$4,673,000
<b>Total Additional Funds for Faculty and Staff</b>	<b>\$4,529,000</b>	<b>\$9,134,500</b>	<b>\$7,177,500</b>

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

<sup>1</sup> 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](https://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

## Faculty and Staff – University Climate Survey

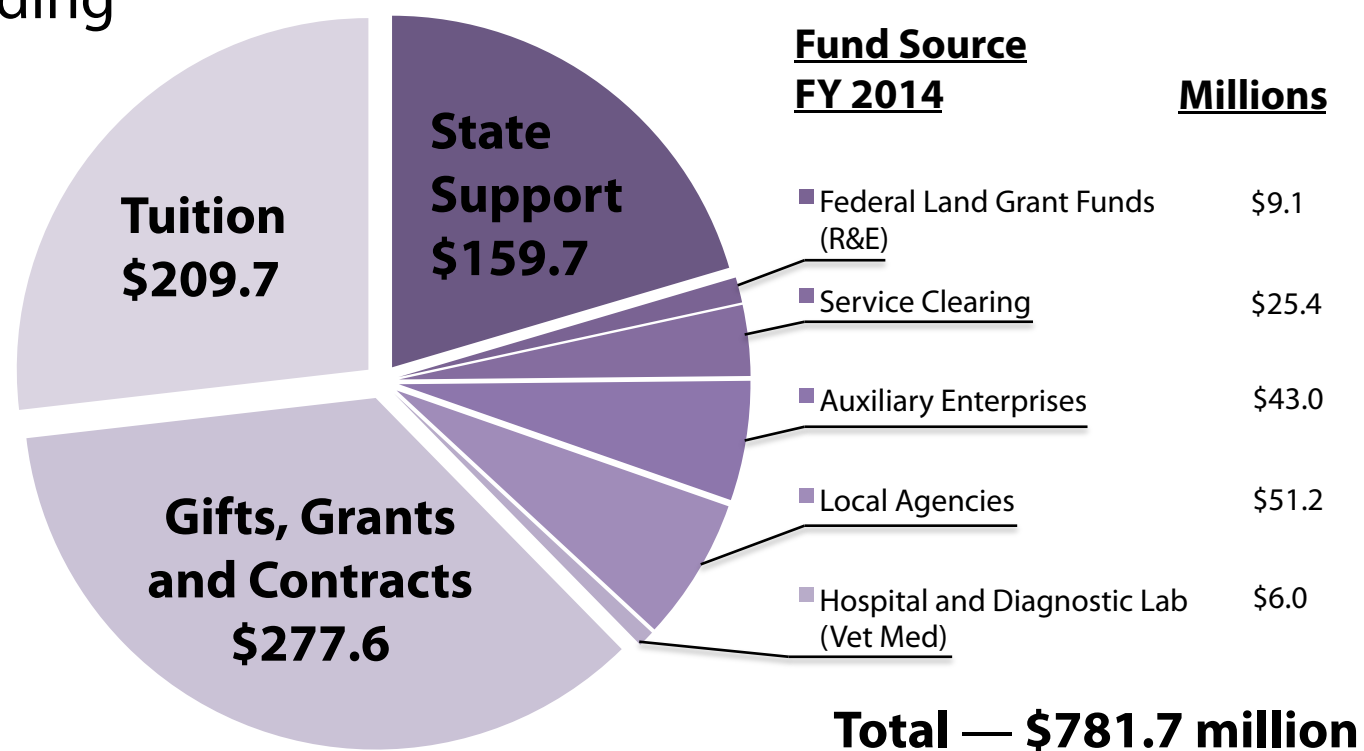
- First university climate survey for all employees this year—unclassified and classified on all three campuses
  - 2025 calls for “fostering a work environment that is ... respectful, trusting, fair, and collegial for all.”
  - Survey will tell us how we perceive our K-State environment and identify 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



## 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!**



**KANSAS STATE**  
UNIVERSITY