K-STATE
2025

2014 visit with the President and Provost
K-STATE 2025: Themes

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.
K-STATE 2025: Snapshots of Success

Total Research Awards

- FY 2010: $147.7M
- FY 2011: $124.7M
- FY 2012: $137.4M
- FY 2013: $151.3M
- FY 2014: $140.5M

Total Research Expenditures

- FY 2010: $160.7M
- FY 2011: $169.2M
- FY 2012: $176.1M
- FY 2013: $183.1M
K-STATE 2025: Snapshots of Success

- **Increased Fundraising**
  - FY 2009: $75.5M
  - FY 2010: $84.9M
  - FY 2011: $99.5M
  - FY 2012: $110.7M
  - FY 2013: $152M
  - FY 2014: $211M

- **Total Giving**
  - FY 2014: $211M

- **Athletics Giving**
  - FY 2011: $17.7M
  - FY 2012: $25.8M
  - FY 2013: $36.8M
  - FY 2014: $46.4M

- **Alumni Participation**
  - FY 2009: 10,156
  - FY 2010: 9,530
  - FY 2011: 7,866
  - FY 2012: 7,027
  - FY 2013: 5,418
  - Total: 46,771
  - Ahearn Members: 118,000

Private Giving: Increasing our Endowment

Benefits K-State 2025 areas:
- Chairs
- Professorships
- UG and Graduate scholarships

Increased Endowment
- FY 2011: $337.5M
- FY 2012: $329.2M
- FY 2013: $364.7M
- FY 2014: $473.9M

New Endowed Faculty Funds
- 2010: 5
- 2011: 7
- 2012: 0
- 2013: 5
- 2014: 10

27 Total
More than $89.4 million invested in academic facilities FY13-FY14

Enhanced Facilities in Past 5 Years Include:

JARDINE APARTMENTS  JUSTIN HALL EXPANSION
WILLIAMS AUDITORIUM RENOVATION  INTERNATIONAL ANIMAL HEALTH AND
BASKETBALL TRAINING FACILITY  FOOD SAFETY INSTITUTE (OLATHE)
PETERS RECREATION COMPLEX EXPANSION  MIKE GOSS TENNIS STADIUM
O.H. KRUSE FEED TECHNOLOGY INNOVATION CENTER
INTERCOLLEGIATE ROWING CENTER  KIRMSER HALL RENOVATION
CHILD DEVELOPMENT CENTER  WEST STADIUM CENTER
LEADERSHIP STUDIES BUILDING  BEACH MUSEUM EXPANSION
HONORS HOUSE  STUDENT LIFE CENTER (SALINA)  PARKING GARAGE
<table>
<thead>
<tr>
<th>Institution</th>
<th>Total Research Expenditures</th>
<th>Doctorates conferred</th>
<th>National Academy members</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kansas State University</td>
<td>$160,679,000</td>
<td>$169,167,000</td>
<td>$176,141,000</td>
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<tr>
<td>Auburn University</td>
<td>$145,115,000</td>
<td>$163,335,000</td>
<td>$133,013,000</td>
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<tr>
<td>Clemson University</td>
<td>$174,693,000</td>
<td>$166,350,000</td>
<td>$142,096,000</td>
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<td>Colorado State University</td>
<td>$302,896,000</td>
<td>$330,784,000</td>
<td>$375,919,000</td>
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<td>Iowa State University</td>
<td>$250,120,000</td>
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<td>Louisiana State University</td>
<td>$289,872,000</td>
<td>$287,841,000</td>
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<td>North Carolina State University</td>
<td>$360,795,000</td>
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<tr>
<td>Oklahoma State University - Main Campus</td>
<td>$147,094,000</td>
<td>$162,786,000</td>
<td>$166,523,000</td>
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<tr>
<td>Oklahoma State University</td>
<td>$216,595,000</td>
<td>$228,814,000</td>
<td>$240,507,000</td>
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<tr>
<td>University of Massachusetts - Amherst</td>
<td>$169,143,000</td>
<td>$181,297,000</td>
<td>$194,775,000</td>
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<tr>
<td>Washington State University</td>
<td>$304,352,000</td>
<td>$388,974,000</td>
<td>$335,930,000</td>
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<tr>
<td>Institution</td>
<td>6-yr Graduation rate by cohort</td>
<td>1st yr retention</td>
<td></td>
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<tr>
<td>-------------------------------------------------</td>
<td>--------------------------------</td>
<td>------------------</td>
<td></td>
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<tr>
<td></td>
<td>2004</td>
<td>2005</td>
<td>2006</td>
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<tr>
<td>Kansas State University</td>
<td>59%</td>
<td>56%</td>
<td>58%</td>
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<tr>
<td>Auburn University</td>
<td>66%</td>
<td>66%</td>
<td>68%</td>
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<tr>
<td>Clemson University</td>
<td>76%</td>
<td>80%</td>
<td>82%</td>
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<tr>
<td>Colorado State University</td>
<td>64%</td>
<td>64%</td>
<td>63%</td>
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<tr>
<td>Iowa State University</td>
<td>70%</td>
<td>68%</td>
<td>71%</td>
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<tr>
<td>Louisiana State University</td>
<td>61%</td>
<td>62%</td>
<td>65%</td>
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<tr>
<td>North Carolina State University - Raleigh</td>
<td>72%</td>
<td>72%</td>
<td>71%</td>
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<td>Oklahoma State University-Main Campus</td>
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<tr>
<td>Oklahoma State University - Main Campus</td>
<td>60%</td>
<td>61%</td>
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<tr>
<td>Oregon State University</td>
<td>68%</td>
<td>67%</td>
<td>70%</td>
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<td>University of Massachusetts - Amherst</td>
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<td>67%</td>
<td>67%</td>
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<tr>
<td>Washington State University</td>
<td>69%</td>
<td>67%</td>
<td>67%</td>
</tr>
</tbody>
</table>
K-STATE 2025: Plans

- 2025 is supported by all our plans together aligned at all levels

- All colleges, major academic units, Student Life and associated departmental plans completed/available online (k-state.edu/2025/initiatives/college-planning)

- Plans coming this year for Research, Administration and Finance, Human Capital Services, and Communications and Marketing

- Sustainability Plan completed/available online

- Draft Diversity Plan to be revised in coming year by expanded planning group with broadened focus on inclusion for all
K-STATE 2025 Framework for Success: Next Steps

- 2013-2014 progress to be shared via letters on themes/common elements throughout the fall – annual report published in December

- Next steps: aligning planning, budgeting, fundraising and progress reporting
RSCAD Focus in Coming Year

• Leadership transition
• Detailed action plan with specifics for growing scholarship/increasing our research, scholarly and creative activities, and discovery activities at K-State
Undergraduate and Graduate Educational Experience

- Strategic Enrollment Task Force
- Process for tracking UG research
- Graduate School external review recommendations
Engagement – Global Food Systems

• Expected doubling of middle class by 2030
• Need to produce more food for more people
• K-State already global leader among research universities
• Unique focus on talent, innovation and training
As We Grow....

CURRENT PROGRAMS

DEGREES & LABS:
- Food Science
- Horticulture
- Biomedical Science
- Biological & Ag Engineering
- Agribusiness (Animal Health)
- Adult Education

CENTERS & PROJECTS:
- U.S. China Animal Health
- Innovation Accelerator
- Urban Food Urban Water Kitchen Incubator
- Sensory & Consumer Research
- Microbial Surveillance Lab

PROPOSED

“School for Applied and Interdisciplinary Graduate Studies”

Instructors, Researchers
Experts and practitioners, Faculty

Industry needs
R&D
Workshops, Courses

“Exec Master of Applied Science”
Customizable
Technology + soft skills
Faculty and Staff: Leadership Transitions

- Searches this fall:
  - Dean, College of Veterinary Medicine
  - President, KSU Foundation
## Faculty Changes in # and Average Salary FY2012-FY2014

<table>
<thead>
<tr>
<th>Faculty Rank</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2013-2014</th>
<th>Changes since 2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Avg. Salary</td>
<td>Number</td>
<td>Avg. Salary</td>
</tr>
<tr>
<td>Professor</td>
<td>372</td>
<td>$104,384</td>
<td>381</td>
<td>$104,610</td>
</tr>
<tr>
<td>Associate</td>
<td>321</td>
<td>$73,628</td>
<td>323</td>
<td>$74,592</td>
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<tr>
<td>Assistant</td>
<td>281</td>
<td>$64,418</td>
<td>327</td>
<td>$63,765</td>
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<tr>
<td>Instructor</td>
<td>134</td>
<td>$46,274</td>
<td>149</td>
<td>$46,726</td>
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<tr>
<td>Total</td>
<td>1108</td>
<td>$78,310</td>
<td>1180</td>
<td>$77,765</td>
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</table>

## Tenured/Tenure-Track Faculty Only*

<table>
<thead>
<tr>
<th>Faculty Rank</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2013-2014</th>
<th>Changes since 2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Avg. Salary</td>
<td>Number</td>
<td>Avg. Salary</td>
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<tr>
<td>Professor</td>
<td>372</td>
<td>$104,282</td>
<td>390</td>
<td>$106,043</td>
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<tr>
<td>Associate</td>
<td>318</td>
<td>$73,655</td>
<td>322</td>
<td>$76,380</td>
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<tr>
<td>Assistant</td>
<td>230</td>
<td>$65,225</td>
<td>237</td>
<td>$67,820</td>
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<tr>
<td>Total</td>
<td>920</td>
<td>$83,932</td>
<td>949</td>
<td>$86,433</td>
</tr>
</tbody>
</table>

*Source: Kansas State University Office of Planning and Analysis
Faculty and Staff: Investment in our Future

- Strategic decision to invest funds in faculty/staff
- More than $13 million new base budget investment in FY15 in faculty/staff compensation & positions out of total $16,936,464

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Merit salary increases (2 percent)</td>
<td>$8,084,417</td>
</tr>
<tr>
<td>University support staff salary increase (2 percent)</td>
<td>$686,159</td>
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<tr>
<td>Targeted faculty salary enhancements</td>
<td>$799,268</td>
</tr>
<tr>
<td>Faculty promotions/professorial performance awards</td>
<td>$1,072,419</td>
</tr>
<tr>
<td>Backfill 5-year promotions</td>
<td>$385,400</td>
</tr>
<tr>
<td>Fringe benefit increase including GHI, KPER and longevity</td>
<td>$44,517</td>
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<tr>
<td>Institutional scholarships</td>
<td>$1,328,000</td>
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<tr>
<td>Utilities infrastructure</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Instructional fees/GTA waiver increase (5 percent)</td>
<td>$512,279</td>
</tr>
<tr>
<td>New faculty positions</td>
<td>$598,718</td>
</tr>
<tr>
<td>Base funding support for academic unclassified professionals</td>
<td>$242,055</td>
</tr>
<tr>
<td>Cover state reduction FY 2015 and human capital services</td>
<td>$1,000,000</td>
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<tr>
<td>Student-centered tuition enhancements</td>
<td>$141,600</td>
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<tr>
<td>Security studies (faculty in history and political science)</td>
<td>$400,000</td>
</tr>
<tr>
<td>Pre-award research services support</td>
<td>$63,733</td>
</tr>
<tr>
<td>Student services support</td>
<td>$132,900</td>
</tr>
<tr>
<td>Alumni database</td>
<td>$85,000</td>
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<tr>
<td>Academic building support</td>
<td>$360,000</td>
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<tr>
<td>Subtotal base budget allocations</td>
<td>$16,936,465</td>
</tr>
</tbody>
</table>
Faculty and Staff: Human Capital Services

- Leadership transition and reorganization of centrally provided Human Capital Services
- Listening, learning, strategic action planning to further advance faculty and staff goals
- Facilitating transition from Classified to University Support Staff
- Redesign/automation of recruitment and hiring end-to-end
- Next steps to address compensation structures for Unclassified Professionals/Professional Staff
- Will require patience, willingness to change and investment in resources
Facilities and Infrastructure: Continued Investment

$167.1 million planned investment in academic facilities for FY15
Facilities and Infrastructure: Continued Planning

- New transparent space request and allocation process
- Short and long-term parking planning

North campus corridor
Athletics

New Head Coaches

JEFF MITTIE
Women’s Basketball

DANIELLE STEINBERG
Women’s Tennis

GRANT ROBBINS
Men’s Golf

Vanier Football Complex
Commitment to Funding: A Changing Model

Private Funds Equal Tuition & Fees

Converge

Continued Decrease

Private Funds Increase

Tuition & Fees
State Appropriations - General
Special Project Appropriations
Private Funds Raised (in millions)
Research Awards (in millions)

FY 2010  FY 2011  FY 2012  FY 2013  FY 2014

(in millions)
Building an Environment of Success for All

K-State
UNIVERSITY CLIMATE SURVEY
YOUR VOICE. A STRONGER K-STATE.
Your Voice. A Stronger K-State. Thank you for all you do!