

KANSAS STATE UNIVERSITY
University Responses to Legislators' Questions for Higher Education Bus Tour

1. PLEASE PROVIDE A GENERAL OVERVIEW OF YOUR BUDGET, BOTH REVENUE AND EXPENDITURES.

**Budget Overview - FY 2014
Kansas State University**

<u>Sources of Financing</u>	<u>FY 2014 Revised Estimate</u>	<u>Percent of Total</u>
State General Fund (Appropriation)	\$ 159,683,498	21.4%
General Fees (Tuition)	209,822,687	28.3%
Restricted Fees Fund	180,107,793	24.3%
Federal Grants	122,511,878	16.5%
Housing System Operation	37,284,393	5.0%
Student Health Fees	8,040,258	1.1%
Parking Fees	4,883,048	0.7%
Other Revenue:		
State Educational Building Fund	13,420,254	1.8%
Gifts - spendable	-	0.0%
Student Union	769,545	0.1%
Veterinary Health Center	6,000,000	0.8%
Total Sources of Financing	<u>\$ 742,523,354</u>	<u>100.0%</u>

Source: FY 2015 Budget Request - DA 402's

<u>Expenditures by Program</u>	<u>FY 2014 Revised Estimate</u>	<u>Percent of Total</u>
Instruction	\$ 216,821,292	29.2%
Academic Support	52,840,239	7.1%
Student Services	25,430,819	3.4%
Institutional Support	35,735,889	4.8%
Physical Plant/Central Services	39,729,949	5.4%
Research	169,138,013	22.8%
Public Service	58,455,459	7.9%
Scholarships and Fellowships	57,017,027	7.7%
Auxiliary Services	44,610,203	6.0%
Debt Service- Interest	9,039,319	1.2%
Service Clearing	-	0.0%
Capital Improvements	25,220,254	3.4%
Debt Service - Principal	8,484,891	1.1%
Total Expenditures	<u>\$ 742,523,354</u>	<u>100.0%</u>

Source: FY 2015 Budget Request - DA 402's

<u>Expenditures by Major Object</u>	<u>FY 2014 Revised Estimate</u>	<u>Percent of Total</u>
Salaries and Wages	\$ 441,674,443	59.5%
Other Operating Expenditures	174,351,625	23.5%
Other Assistance	83,752,822	11.3%
Debt Service - Principal	8,484,891	1.1%
Debt Service - Interest	9,039,319	1.2%
Capital Improvements	25,220,254	3.4%
Total Expenditures	<u>\$ 742,523,354</u>	<u>100.0%</u>

Source: FY 2015 Budget Request - DA 406/410's

2. DESCRIBE THE FUNDING SOURCES AND ALLOWABLE EXPENDITURES FROM:

- **State General Fund** – Appropriated by the legislature each year and used for general operating expenditures that support the mission of the university.
- **General Fees Fund (Tuition)** – KSA 76-719 provides that the Kansas Board of Regents has the authority to set tuition rates at each state university. Funds collected from tuition paid by students are deposited into this fund. This fund along with the state general fund is classified as general use and is used primarily for general operating expenditures that support the educational mission of the university.
- **Restricted Fees Fund** – KSA 76-719 allows for funds received for any student-activity fee or for any other fees or charges to be deposited into the restricted fees fund. Non-federal grants are additionally accounted for in the restricted fees fund. A listing of the authorized fees is included in the appropriation for each university. Slight variances occur between universities, based upon the varying missions of each institution. The funds statutorily approved must be used in a manner consistent with conditions attached to the receipt of the funds.
- **Federal Grants** – Funds awarded from federal agencies for sponsored research activity. Funds are restricted to the purposes approved by the awarding agency.
- **Housing System Operation** – KSA 76-762 allows for payments received from students for rents, boarding fees and other charges in connection with the operating of the housing system to be deposited into this fund. The funds are used to pay the expenses of operation of the housing system and for the repairs, maintenance and improvements of the buildings. This auxiliary enterprise must be self-sufficient and general use funds are not used to support housing operations.
- **Student Health Fees** – Student health fees are deposited into this fund along with other revenue collected for services provided. The funds are used to cover the operating and maintenance of the health center.
- **Parking Fees** – KSA 74-3213 provides that the Kansas Board of Regents may provide for the charging and collection of fees for the use of parking facilities and for campus transportation systems at the state university. The parking permit fees and fees for misuse of parking areas are deposited in this fund.
- **Debt Service** – The Kansas Development Finance Authority manages the university's revenue bond investments and establishes the required funds for each bond issuance. Revenue committed from the various funds is transferred to the debt service fund to pay the principal and interest expenses.
- **Other – Sponsored Research Overhead (SRO)** – KSA 76-753 allows revenues to be deposited into these funds based on the Facilities and Administrative Cost (F&A rate) agreement that is negotiated with the federal government. While this rate approaches 50% at most institutions, the actual amount received is typically negotiated by the granting agency and is now 0% on many grants. Negotiated rates are applied to the federal and non-federal sponsored program grants and then deposited in the SRO fund.

3. WHO DETERMINES THE PRIORITIES ON HOW THE MONEY IS DISTRIBUTED AND HOW ARE THESE PRIORITIES ESTABLISHED?

The President determines the final priorities in consultation with the President's cabinet including the Senior Vice President/Provost and Vice President for Administration and Finance. A tuition strategies committee consisting of student representatives from each college and staffed by the Vice President of Student Life, Vice President for Administration and Finance and the Senior Vice Provost for Academic Affairs provides recommendations to the President each year for the tuition rate increase and how the funds should be distributed. K-State is in the process of establishing a Budget Advisory Committee chaired by the Senior Vice President/Provost and includes representation from the university's governance groups including faculty, student and classified senate, Vice President for Student Life, Vice President for Research and Vice President for Administration and Finance.

4. WHAT IS THE PROCESS USED TO ALLOCATE INDIRECT COSTS TO THE DIFFERENT COST CENTERS?

K-State has a longstanding policy of allocating approximately 53% to central administration and 47% to the college that is performing the research for the particular grant. Each college has it's own policy for allocating it's share to units within the college. Allocations are made on a monthly basis as indirect costs are charged to the eligible grants. The allocation is accomplished using an automated process in the university's central accounting system.

5. IDENTIFY THE MAJOR CATEGORIES AND EXPENDITURES FOR INSTITUTIONAL COSTS AND ARE THESE FUNCTIONS CENTRALIZED OR DISTRIBUTED TO THE MAJOR SCHOOLS OF STUDY.

Institutional support is the program description that captures the central institutional costs that include the activities of the offices of the President, Senior Vice President/Provost, Vice President for Administration and Finance, Vice President for Student Life, Vice President for Research and Vice President of Communications and Marketing. Other activities included are legal services, institutional research, internal audit, financial services including accounts payable, cashier, grants and contract management, purchasing, budget and the personnel management and support offices for affirmative action, administration of benefit programs and personnel management. These activities are mostly centralized. Other categories are academic support that includes academic administration costs, advisors and library expenses; student services that includes admissions, registrar's office, student financial assistance and counseling services; physical plant that includes custodial services, building maintenance, grounds, storeroom, power plant and utilities costs.

FY 2012 All Fund Expenditures

Executive Management	\$8,905,423
Fiscal Operations	\$5,412,025
General Administrative Services	\$6,496,039
Administrative Computing Support	\$6,307,819
Public Relations and Development	\$4,644,535
Student Service	\$22,803,329
Academic Support	\$47,702,835
Utilities	\$14,388,157
Physical Plant	\$24,742,929
Total	\$141,403,091

6. WHAT IS THE PROCESS FOR DECIDING THE USE OF FOUNDATION OR ENDOWMENT FUNDS? EXPLAIN HOW THESE FUNDS ARE COORDINATED WITH THE INSTITUTIONS BUDGET?

The expenditure of endowments is determined by donor intent and document in a Memorandum of Understanding between the donor, foundation and the university (at the university, department, college or major unit).

The distribution from each endowment account is provided to the unit within the academy per the Memorandum of Understanding.

7. IDENTIFY BOTH REVENUE SOURCES AND EXPENDITURES ASSOCIATED WITH OBTAINING FEDERAL OR OTHER TYPE GRANTS AND THE RETURN ON THIS INVESTMENT TO THE UNIVERSITY.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Research Administration Expenditures	\$3,386,280	\$3,476,341	\$3,500,060	\$4,741,536	\$4,485,999
Sponsored Research Expenditures	\$112,733,000	\$119,306,000	\$123,309,000	\$123,746,000	\$123,900,000
ROI	33.3	34.3	35.2	26.1	27.6

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Research Administration Expenditures	\$4,576,491	\$4,786,280	\$5,173,325	\$4,900,290	\$5,026,463
Sponsored Research Expenditures	\$137,543,000	\$146,310,000	\$160,679,000	\$169,167,000	\$176,141,000
ROI	30.1	30.6	31.1	34.5	35.0

Source: Research Administration Expenditures come from approximately 35% General University funds, 10% Restricted Use funds and 55% Facilities & Administrative funds over the 10 year period; Sponsored Research Expenditures – NSF Survey of R&D Expenditures report

8. EXPLAIN THE DECISION MAKING PROCESS IN REGARDS TO THE UNIVERSITY'S MISSION FOR GROWING THE INSTITUTION AND HOW GROWTH IS FACTORED INTO THE BUDGET PROCESS.

Since the legislature approved tuition ownership, Kansas State University has focused on maintaining our Kansas market share which we believe is vital to our land grant mission. In addition, this has afforded the opportunity to strategically focus on highly qualified out-of-state and international students.

The university provides financial aid packages to students based on need and merit in order to address both accessibility and affordability.

The University is currently at 24,581 students (Fall 2013 enrollment). This number is the appropriate on-campus enrollment and allows the university to continue to retain the market share for Kansas high school graduates.

The K-State 2025 Visionary Plan (k-state.edu/2025) defines our strategic directions as we look toward the future and our vision to be recognized as a Top 50 Public Research University by 2025. The plan resulted from an 18-month

planning process involving more than 500 students, faculty, staff, alumni, and friends. Committees appointed by the President and Provost in consultation with the Deans, Vice Presidents, and Faculty Senate, Classified Senate, and Student Senate leadership developed the plan, which was broadly shared for feedback internally and externally. It includes eight key university metrics and seven theme areas with associated action plans and expected outcomes. The plan defines us a modern, student-centered, land-grant university valuing research, education, and engagement on behalf of our communities, state, nation, and the world pursuing a culture of excellence in all we do.

Since the plan was issued in Fall 2011, our colleges, administrative units, and associated departments have embarked on aligning their plans and priorities with K-State 2025. These plans can be found online at: <http://www.k-state.edu/2025/initiatives/college-planning/>. K-State 2025 guides our decision-making and priority setting, including our budget processes.

9. EXPLAIN YOUR PURPOSE STRATEGY FOR DEVELOPING THE DIFFERENT SCHOOLS OF STUDY, AND WHY. WHAT SPECIALIZED SCHOOLS/PROGRAMS DOES THIS INSTITUTION PROVIDE?

The University evaluates all programs every seven years. New programs or degrees are researched and data is compiled by the university. If the university moves forward, the degree must be approved by the university Faculty Senate. Once this has approval has been granted, the potential degree or program is reviewed by every state university for approval or disapproval. If approval is recommended, the program or degree is submitted to the Kansas Board of Regents.

Specialized schools or programs include but not limited to: Colleges of Agriculture, Human Ecology, and Veterinary Medicine; specific programs in the College of Engineering, the BioSecurity Research Institute, Cooperative Extension System, and Agriculture Research Program; and collaboration with the USDA laboratory, Center for Grain and Animal Health Research and National Bio and Agro defense facility (currently being constructed).

10. IDENTIFY BOTH REVENUE SOURCES AND EXPENDITURES ASSOCIATED WITH UNIVERSITY RESEARCH AND THE RETURN ON THIS INVESTMENT TO THE UNIVERSITY.

Extramurally funded awards to Kansas State University totaled about \$1.191 billion during the ten year time frame from FY03 – FY12. During this timeframe, awards went from \$95,754,111 in FY03 to \$137,445,396 in FY12, an increase of approximately 40% during the 10 year period. A total of 9,787 awards were received.

The sources of revenue during this time frame are shown in the following table:

<u>Source</u>	<u>% of total awards funded</u>	<u>% of total dollars received</u>
Local Government	0.1%	0.1%
Department of Agriculture	16.0%	24.5%
Department of Defense	3.9%	10.4%
Department of Education	3.1%	6.9%
Department of Energy	3.3%	5.8%
Health and Human Services	7.3%	9.6%
Environmental Protection Agency	3.7%	2.7%
Foundations	19.5%	7.6%
Industry	18.3%	7.1%
National Science Foundation	8.7%	11.1%
National Aeronautical and Space Administration	11.1%	0.6%
Other	7.6%	5.7%
State Government	6.5%	6.4%

Source: Kansas State University Office of Research and Sponsored Programs, subject to rounding errors

Research expenditures showed a similar increase during the 10 year timeframe, and totaled \$1.392 billion. The following table shows the source of these expended funds, and a return on investment of nearly 4:1 for the University:

Research expenditures – extramural sources [\$ millions]	1,094
Institutionally financed [\$ millions]	214
Unrecovered indirect costs [\$ millions]	84
Ratio of extramural and institutional investments	~4:1

Source: Kansas State University Division of Financial Services

The ability to leverage both institutional and federal funding is critical to the scholarly success of the faculty members at Kansas State University, and allows them to maintain a highly-ranked program showing excellence in instruction, in scholarship, and in service to Kansas, the nation, and the world. Students are integrated into faculty scholarship at both the undergraduate and graduate levels. This would not be possible without the combined support of the institution and outside resources.

11. WHAT IS THE ECONOMIC IMPACT OF ANY PATENTS CREATED BY THE UNIVERSITIES AND HOW IS THE MONEY REINVESTED?

For intellectual property [IP] to have an economic impact, it must first be licensed in a manner which will generate income. IP comes directly from the scholarly activities of the Kansas State University faculty members, technical support staff, and students. The scholarship is largely paid for by sponsored funding for which our faculty members apply and are incredibly competitive.

Royalty is paid on any intellectual property (IP) that is licensed to a third party. This can be patents, copyright, biological materials, plant varieties, etc. As long as it has commercial value, we can try to license it. The IP must first be identified by the faculty member as something having potential commercial value. It is then disclosed to KSURF, which can elect to protect the IP by filing a patent application or copyright. The decision to file for a patent is made by taking into consideration the potential commercial value of the IP and the cost of filing for a patent. IP

that is not protected by patent or copyright is either waived to the federal funding agency or, if not federally funded, returned to the inventor. The exception is physical materials such as plants, cell lines, etc. Ownership of materials remains with the University and we can try to license them even without a patent.

Royalty income is first allocated to pay KSURF back for any third party patent expenses and any other out-of-pocket expenses it incurred in protecting or supporting the IP. Royalty is then distributed as shown here:
<http://www.k-state.edu/tech.transfer/inventors/royaltysharing.html>

* How much money per annum does the university (or the state) receive as royalty or licensing fees?

This number can vary considerably from year to year. Accrued distributions to departments over the last 10 years has ranged from approximately \$4 6,000 to \$36 7,000 and has totaled approximately \$1,8 70 ,000 .

In addition to these distributions to departments, each year KSURF's board can elect to return up to 50% of any money in excess of our operating reserve to support research at the University. To date, the board has approved allocations of \$ 580,000 of additional funding for to K-State for research projects and graduate student scholarships and additional \$178,200 for KSURF's to use in support of research at K-State for a total allocation of \$758, 200.

* Do faculty receive a royalty or licensing fee for the results of completed research?

Inventors/creators (not necessarily just faculty) receive a distribution of income derived from successful licenses (not completed research). Please see the chart above. Inventors share 25% of the first \$100,000 of royalty received each year under the specific license (could be more than one invention) . The inventor's share increases to 35% of the royalty received in excess of \$100,000 per year.

12. UNDERSTANDING THAT THERE ARE RELATIONSHIPS BETWEEN TECHNICAL COLLEGES AND UNIVERSITIES, WHAT IS THIS INSTITUTION DOING TO FORM RELATIONSHIPS WITH NEIGHBORING COMMUNITY COLLEGES?

K-State partners with community and technical colleges using 2+2 agreements developed to show how a student can complete a degree at the community or technical college and transfer those credits that are degree applicable to a Kansas State University degree. The 2+2s are very specific and pertain to completing the online degrees from K-State. If a student is transferring to an on-campus program, those guides are called TAG's (Transfer Advising Guides) and they have varying levels of detail on the community college side, with specific information related to each different college. Reverse transfer agreements also show another relationship between the 2 year institutions and K-State. They help the community colleges improve their graduation rates, as well as give the students a solid stepping stone in their educational pursuit.

13. DOES YOUR UNIVERSITY HAVE A UNIQUE, DISTINCTIVE ROLE IN SERVING THE STATE? IF SO, WHAT IS THAT UNIQUE, DISTINCTIVE ROLE?

The mission of Kansas State University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community. The university embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those we serve.

As America's first land grant institution and Kansas' first public university the University is celebrating its sesquicentennial in 2013. K-State's land grant status requires it to provide educational opportunities and research to each one of the counties in Kansas. The mission is to make education and information accessible to everyone in the state of Kansas. Building on our strength as a land grant institution and as one of three research universities in Kansas, K-State offers a unique set of strengths, which have a state, national, and global impact. Strengths include; the home of the National Bio and Agro Defense Facility, U. S. News and World Report 2014 ranks the university 68th in the Top Public Schools category and 135th in the Best National Universities category that includes public and private schools -- up eight spots since the 2012.

The National Science Foundation named K-State as its lead institution for the world's first Industry/University Cooperative Research Center on wheat. It is the first National Science Foundation-established research center for any crop plant, and focuses on improving the food production and disease resistance of wheat and other crop plants, as well as serve as a training hub for graduate students and young researchers. The U.S. News and World Report rankings, also ranks the College of Engineering 78th among the best undergraduate engineering programs in the nation among schools whose highest degree is a doctorate, and ranks the College of Business 101st among the best undergraduate business programs. In addition programs in the College of Architecture, rank in the top 5 in national rankings.

The University launched a visionary goal to become recognized as one of the nation's Top 50 Public Research Universities by 2025. The plan, which is K-State 2025, has recently released the first progress report and can be found online at: www.k-state.edu/2025/.

14. WHAT ARE THE PERFORMANCE INDICATORS FOR THE UNIVERSITY? (PLEASE INCLUDE A 10 YEAR HISTORY FOR REFERENCE)

A. Enrollment (Headcount)

Total 12-month enrollment, unduplicated

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Total Enrollment	26,675	26,233	26,311	26,279	26,817	26,858	26,585	26,648	27,117	27,856

Source: 2004, Integrated Post-Secondary Education Data System (IPEDS) Report

Source: 2005-2013, Kansas Higher Education Data System (KHEDS)

The KHEDS system began collecting data in 2005.

A-1. Undergraduate students

Fall 20th Day Enrollments

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	16,899	16,837	16,531	16,327	15,998	15,543	15,271	15,365	15,360	15,580
Non-Resident	1,942	2,012	2,030	2,081	2,091	2,353	2,615	2,877	2,958	3,030
Foreign National	236	235	259	336	446	595	892	963	1,067	1,243
Total Enrollment	19,077	19,084	18,820	18,744	18,535	18,491	18,778	19,205	19,385	19,853

Source: Institution Fall Census

A-2. Graduate students

Fall 20th Day Enrollments

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	2,482	2,403	2,720	2,663	2,802	2,890	2,516	2,004	1,959	1,896
Non-Resident	648	843	900	978	1,182	1,399	1,518	1,569	1,755	1,877
Foreign National	835	804	712	736	798	740	769	810	764	752
Total Enrollment	3,965	4,050	4,332	4,377	4,782	5,029	4,803	4,383	4,478	4,525

Source: Institution Fall Census – includes DVM students

A-3. FTE & head count enrollment of online classes

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Student credit hr	<i>Information not available in data system until 2009</i>						3,808	4,354	5,377	5,837
Headcount							816	930	1,141	1,247

Source: IPEDS Reporting Distance Education

A-4. Number of students living on campus vs. students living off-campus

*Percentage of Total Enrollment Living in University Owned Housing**

<u>Fall 2003</u>	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
20.9%	20.3%	20.9%	21.1%	21.2%	22.1%	22.2%	22.5%	22.8%	22.5%

*University owned housing is defined as residence halls, student apartments, and co-op housing, and does not include fraternity or sorority housing that may be located on a university campus

Source: KBOR State University Data Book, derived from KSU Table A

A-5. For those living off-campus; the number with a zip code further than 30 miles

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<i>Not able to provide prior to 2008 due to old data system</i>					3,982	3,449	3,017	2,966	3,137

Source: Institution Census

A-6. How many undergraduate students transfer in from another post-secondary in Kansas?

Number of Transfers from Another Kansas Post-Secondary Institution

<u>Fall 2003</u>	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
1,262	1,291	1,266	1,329	1,177	954	890	1,000	1,006	1,016

Source: KBOR KHEER Collection

A-7. Of those students, what percent receive a bachelor degree?

Percentage of transfer students who began in Fall 2006 and graduated from Kansas State University:

- Four Years – 47.3%
- Six Years – 57.9%

B. Income and Expense (Fiscal Year)

B-1. What is the total state appropriation?

Information in the table below shows the final State General Fund approved appropriation for each fiscal year as reported by the Kansas Legislative Research Department at the end of the legislative session preceding the start of the fiscal year. In the subsequent legislative session, the appropriation may be amended.

SGF Appropriations (Approved) – KSU

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$103,191,373	\$104,668,061	\$107,364,633	\$110,956,096	\$114,265,966
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$106,572,499	\$104,642,604	\$102,719,908	\$102,508,578	\$99,021,969

SGF Appropriations (Approved) – Vet Med

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$9,823,702	\$9,988,928	\$10,357,876	\$10,822,664	\$11,257,430
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$10,573,526	\$10,177,628	\$10,251,459	\$15,237,340	\$14,883,975

SGF Appropriations (Approved) – ESARP

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$47,913,858	\$48,660,568	\$50,056,962	\$51,957,479	\$54,084,620
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$49,804,746	\$48,971,005	\$48,278,781	\$48,185,835	\$45,478,139

Source: Kansas Legislative Research Department (Appropriation Reports 2003-2013)

B-2. What is the total revenue?

Information in the table below shows the final All Funds approved appropriation for each fiscal year as reported by the Kansas Legislative Research Department at the end of the legislative session preceding the start of the fiscal year. In the subsequent legislative session, the appropriation may be amended.

All Funds (Approved) – KSU

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$371,340,392	\$424,577,337	\$459,850,912	\$480,078,097	\$491,955,353
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$504,556,780	\$423,749,038	\$459,335,268	\$509,117,603	\$522,113,089

All Funds (Approved) – Vet Med

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$27,827,052	\$28,529,201	\$30,624,999	\$32,886,218	\$33,253,180
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$32,222,936	\$35,802,546	\$46,396,332	\$44,562,019	\$45,278,169

All Funds (Approved) – ESARP

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
\$109,293,846	\$120,986,594	\$120,711,521	\$133,670,316	\$127,206,221
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$119,146,287	\$119,455,575	\$120,605,306	\$123,921,055	\$120,491,477

Source: Kansas Legislative Research Department (Appropriation Reports 2003-2013)

B-3. What is the tuition per student?

Undergraduate Tuition and Required Fees Per Semester

<u>AY 2005</u>	<u>AY 2006</u>	<u>AY 2007</u>	<u>AY 2008</u>	<u>AY 2009</u>	<u>AY 2010</u>	<u>AY 2011</u>	<u>AY 2012</u>	<u>AY 2013</u>	<u>AY 2014</u>
\$2,333	\$2,562	\$2,890	\$3,117	\$3,314	\$3,435	\$3,688	\$3,829	\$4,023	\$4,293

Includes fees, for a student taking 15 hours

Source: KBOR State University Data Books, derived from Table 2.1a

B-4. What are the total expenditures per undergrad student & per graduate student?

The table below describes average General Use expenditures for the Educational Program (Instruction, Academic Support, Student Services, and Institutional Support) per Fall FTE Student. For purposes of this question to estimate expenditures per undergraduate and graduate student, a calculation was made to assign expenditures to undergraduate and graduate students based on the weighted percentage of each type of student. The data in this table is not weighted by academic discipline.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Undergraduate	\$6,123	\$6,480	\$7,213	\$7,791	\$7,969	\$8,544	\$8,462	\$8,300	\$8,509	\$9,038
Graduate	\$12,246	\$12,960	\$14,426	\$15,582	\$15,938	\$17,087	\$16,924	\$16,600	\$17,019	\$18,076

Source: Derived from the KBOR State University Data Book Table 1.40—Gross General Use (state general fund + tuition) Educational Expenditures per Fall FTE Student

B-5. What is the average total cost for an undergraduate to attend the university for one year?

Annually colleges and universities compute a total cost of attendance. A total cost of attendance computation is used to determine eligibility for financial aid, the total amounts of which a student may qualify, and the expected family contribution of a student or family. The amounts per individual vary widely. The calculated total cost of attendance for a resident undergraduate is outlined in the following table.

Total Cost for an Undergraduate

Academic Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Tuition	\$4,110	\$4,560	\$5,175	\$5,625	\$5,954	\$6,186	\$6,672	\$6,936	\$7,317	\$7,830
Campus Activity Fee	\$555	\$564	\$604	\$610	\$672	\$684	\$704	\$721	\$730	\$755
Room & Board	\$5,136	\$5,392	\$5,912	\$6,084	\$6,448	\$6,752	\$6,954	\$7,198	\$7,450	\$7,710
Books & Supplies	\$1,030	\$1,061	\$1,093	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Transportation										
Other Living Expenses*	\$3,090	\$3,183	\$3,278	\$3,376	\$3,400	\$3,450	\$3,600	\$3,674	\$3,869	\$3,936
Student Total Cost of Attendance	\$13,921	\$14,760	\$16,062	\$16,795	\$17,574	\$18,172	\$19,030	\$19,629	\$20,466	\$21,331

*Includes Transportation

PLUS

State General Fund Per Student	\$5,285	\$5,309	\$5,447	\$5,711	\$5,797	\$5,984	\$5,684	\$5,348	\$5,327	\$5,128
TOTAL STUDENT + STATE COST	\$19,206	\$20,069	\$21,509	\$22,506	\$23,371	\$24,156	\$24,714	\$24,977	\$25,793	\$26,459

Source: University Financial Aid Office

B-6. Considering the above listed total cost, how much is borne by the student (or parents) and how much is borne by the state?

Based on the above listed total cost of attendance, which does not take into account student financial aid, and the State General Fund financing, the table below displays the percentage borne by students/parents and the State.

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Student/Parents	72.5%	73.6%	74.7%	74.6%	75.2%	75.2%	77.0%	78.6%	79.4%	80.6%
State	27.5%	26.4%	25.3%	25.4%	24.8%	24.8%	23.0%	21.4%	20.6%	19.4%

B-7. What are the instruction expenditures, academic support expenditures, & student support expenditures on a per student basis?

Per FTE Student Expenditures for Instruction - KSU

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Funds*	\$5,578	\$5,699	\$6,255	\$6,648	\$6,806	\$7,118	\$7,347	\$7,483	\$7,374	\$7,851
General Use**	\$4,535	\$4,675	\$5,186	\$5,633	\$5,734	\$6,068	\$6,315	\$6,164	\$6,134	\$6,605

Per FTE Student Expenditures for Instruction – Vet Med

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$27,873	\$25,376	\$30,784	\$35,830	\$34,462	\$35,709	\$35,269	\$31,870	\$33,150	\$33,234
General Use**	\$26,868	\$24,257	\$29,723	\$34,265	\$32,949	\$34,044	\$33,479	\$30,492	\$31,418	\$31,234

Per FTE Student Expenditures for Academic Support – KSU

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$1,333	\$1,542	\$1,859	\$1,917	\$2,016	\$2,013	\$2,066	\$2,002	\$1,998	\$2,118
General Use**	\$1,145	\$1,308	\$1,535	\$1,601	\$1,612	\$1,769	\$1,751	\$1,668	\$1,772	\$1,837

Per FTE Student Expenditures for Academic Support – Vet Med

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$4,464	\$4,750	\$5,237	\$6,422	\$7,858	\$8,978	\$8,827	\$7,459	\$6,757	\$7,312
General Use**	\$3,847	\$4,397	\$5,045	\$5,881	\$7,167	\$8,058	\$7,549	\$6,577	\$6,151	\$6,922

Per FTE Student Expenditures for Student Support – KSU

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$762	\$796	\$870	\$926	\$938	\$1,013	\$1,069	\$1,130	\$1,025	\$1,066
General Use**	\$422	\$458	\$500	\$539	\$566	\$602	\$641	\$647	\$624	\$623

Per FTE Student Expenditures for Institutional Support – KSU

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$987	\$1,067	\$1,155	\$1,283	\$1,372	\$1,417	\$1,278	\$1,187	\$1,401	\$1,542
General Use**	\$751	\$849	\$903	\$1,020	\$1,123	\$1,160	\$1,074	\$1,042	\$1,136	\$1,256

All higher education institutions use common functional expense categories to classify expenditures. The institutional support category consists of activities carried out to provide for both the day-to-day functioning and long-term viability of the institution as an operating organization; such activities include executive management; fiscal operations; administrative information technology; general administrative services such as personnel, space management, purchasing, campus-wide communication and transportation services, and activities concerned with community and alumni relations.

***Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table C in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

****Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table D in their Institutional Profile in the State University Data Books by the total FTE enrollment indicated on Table A for each institution in the Data Book.

B-8. What is the incremental cost of a new student (or hundred students)?

Adding one student would most likely not have any impact on costs. It may depend upon the course they are taking and the demand on the course and any enrollment limits that are established. Adding 100 students would however have an impact depending upon the program or courses taken. The cost per student credit hour at KSU in FY 2012 was reported as \$340 (a combination of State General Fund and Tuition) in the Kansas Board of Regents Data Book,

Section 1, Table 1.40. Using that information the annual cost per student with an average of 15 hours for two semesters would be \$10,200. The cost for one-hundred students would be \$1,020,000.

B-9. What is the difference in cost of providing online vs. brick & mortar class instruction?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
online					\$729	\$771	\$912	\$969	\$1007	\$1063
brick & mortar					\$563	\$595	\$619	\$667	\$694	\$732
difference					\$167	\$176	\$293	\$302	\$314	\$331

Data based on a three credit hour class; brick & mortar does not include a one-time campus privilege fee

Source: University Fiscal Office

B-10. What is the general use operating spending on institutional support per FTE?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$987	\$1,067	\$1,155	\$1,283	\$1,372	\$1,417	\$1,278	\$1,187	\$1,401	\$1,542
General Use**	\$751	\$849	\$903	\$1,020	\$1,123	\$1,160	\$1,074	\$1,042	\$1,136	\$1,256

All higher education institutions use common functional expense categories to classify expenditures. The institutional support category consists of activities carried out to provide for both the day-to-day functioning and long-term viability of the institution as an operating organization; such activities include executive management; fiscal operations; administrative information technology; general administrative services such as personnel, space management, purchasing, campus-wide communication and transportation services, and activities concerned with community and alumni relations.

***Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table C in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

****Source:** Data obtained by dividing the costs for institutional support indicated for each institution on Table D in their Institutional Profile in the State University Data Book by the total FTE enrollment indicated on Table A for each institution in the Data Book.

B-11. How many bachelor's and advanced degrees are granted each year?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Bachelor's	3,387	3,371	3,612	3,444	3,550	3,450	3,224	3,258	3,344	3,507
Advanced*	836	858	894	884	825	960	1,020	1,011	1,153	1,141
DVM	107	108	106	106	112	108	103	106	105	105
Total	4,330	4,337	4,612	4,434	4,487	4,518	4,347	4,375	4,602	4,753

*Advance degrees include Master's and Doctoral Degrees, except DVM

C. Tuition and Fees (Fiscal Year)

C-1. What is the average aid a student receives during four years* of matriculation?

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$5,801	\$5,654	\$5,733	\$6,060	\$6,388	\$6,562	\$7,349	\$8,453	\$9,549	\$10,621

Data averaged over a four year period of time (data source is the Common Data Set). Averages represent average financial aid package for degree seeking, full time, undergraduate students who filed a Free Application for Federal Student Aid (FASFA) and were determined to have financial need. Averages do not reflect any aid offered to cover a student's calculated Expected Family Contribution (EFC).

Source: University Financial Aid Office

C-2. What is the average debt acquired during that same 4 year period?

<u>FY 00-03</u>	<u>FY 01-04</u>	<u>FY 02-05</u>	<u>FY 03-06</u>	<u>FY 04-07</u>	<u>FY 05-08</u>	<u>FY 06-09</u>	<u>FY 07-10</u>	<u>FY 08-11</u>	<u>FY 09-12</u>
\$19,177	\$17,927	\$18,868	\$18,306	\$18,887	\$20,973	\$20,704	\$22,196	\$22,696	\$24,892

Average debt indicated above is reflective of the spring undergraduate graduating class for each year. Debt is limited to undergraduate borrowing from the Federal Family Education Loan Program and/or the Federal Direct Loan Program. Variations in borrowing may be attributed to the availability or unavailability of other federal, state, or institutional forms of assistance.

According to the College Insight in 2011 approximately 35% of the total enrollment has no debt.

Source: Internal preparation for required federal exit counseling

C-3. What is the default rate?

<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
3.1%	2.5%	2.8%	1.9%	1.5%	2.7%	3.3%	3%	4.3%	6.4%

The above default rates represent the most recent "official" 2-year cohort default rate as calculated by the US Department of Education for borrowers under the Federal Family Education Loan Program and/or the Federal Direct Loan Program who attended the University. Official cohort default rates typically are announced in September.

Source: University Financial Aid Office

C-4. What percentage of students with student loan debt actually graduate and what is the average debt of non-graduates?

To arrive at the percentage of students with student loan debt who actually graduated, K-State focused upon our first time, freshman, undergraduate cohort who entered in the Fall of 2008. We tracked this cohort for a period of five years through the 2012-13 academic year. Of the students who borrowed any Federal Direct Student Loan and/or Federal Perkins Loan within that period of time AND graduated from K-State within that period of time we determined that 54% of undergraduate students with federal student loan debt graduate within 5 years.

To answer the question of what the average debt load is for non-graduates, we again reviewed our first time, freshman, undergraduate cohort who entered in the Fall of 2008. The average federal student loan debt for this cohort who have not yet graduated from K-State is \$7,144. (This cohort of individuals, who have not yet earned a degree from K-State, includes individuals still in attendance at K-State, students who have transferred to another institution, and students who are currently not enrolled anywhere.)

The question makes the assumption that today's students follow a very traditional higher education career path where students complete a program of study within 4-5 years and where students do not transfer to another institution to successfully complete a degree program.

C-5. What percent of students receive Pell grants? And what is the average amount received?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Percent	27%	24%	23%	23%	23%	21%	25%	28%	28%	28%
Average amount	\$2,506	\$2,474	\$2,470	\$2,660	\$2,647	\$3,090	\$3,758	\$3,724	\$3,641	\$3,668

Source: above data established via total Pell recorded by the US Department of Education and referencing total undergraduate enrollment as of census date for each recent fall term.

C-6. Is tuition ever discounted, if so, how much and for what criteria?

Kansas State University on its own does not discount tuition. K-State follows Regents and State statues regarding exchange/discount programs.

D. Academic Performance (Academic Year)

D-1. What is the average ACT score of incoming freshmen (resident & non-resident)?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	<i>Not able to provide prior to 2008 due to old data system</i>						24.3	24.3	24.5	24.6
Non-resident							23.8	24.0	23.8	23.7

Source: University admissions records

D-2. What is the average HS GPA of incoming freshmen (resident & non-resident)?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Resident	<i>Not able to provide prior to 2007 due to old data system</i>					3.33	3.34	3.34	3.45	3.38
Non-resident						3.18	3.21	3.21	3.23	3.18

Source: University admissions records

D-3. What is the 4 yr. graduation percentage* (of the cohort entering as freshmen) (resident & non-resident)?

Four Year Graduation Rates of First-time, Full-time Freshmen By Cohort

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
22.0%	24.4%	24.9%	24.8%	26.1%	25.9%	22.7%	27.1%	26.2%	27.7%

Source: Table 3.7 of the KBOR State University Data Books, derived from the KBOR Graduation and Retention Rates Report submitted by each university.

*Four Year Graduation Rates of First-time, Full-time Freshmen By Cohort
(Resident/Non-resident)*

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Resident	22.77%	25.12%	25.92%	25.90%	27.17%	26.45%	23.87%	28.28%	27.71%	30.24%
Non-resident	15.68%	17.92%	17.97%	16.21%	16.44%	19.78%	16.03%	21.51%	19.23%	17.65%

Fulltime, degree-seeking cohort

Source: University enrollment and graduation records

D-4. What is the 6 yr. graduation percentage* (of the cohort entering as freshmen) (resident & non-resident)?

Six Year Graduation Rates of First-time, Full-time Freshmen By Cohort

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
59.3%	55.7%	59.0%	59.3%	57.9%	59.7%	59.5%	55.7%	58.3%	<i>Not available for these cohorts yet</i>	

Source: Source: Table 3.7 of the KBOR State University Data Books, derived from the KBOR Graduation and Retention Rates Report submitted by each university.

*Six Year Graduation Rates of First-time, Full-time Freshmen By Cohort
(Resident/Non-resident)*

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Resident	56.80%	59.55%	58.96%	58.97%	60.31%	61.19%	57.09%	59.77%	<i>Not available for these cohorts yet</i>	
Non-resident	46.45%	54.05%	53.92%	47.49%	50.68%	48.89%	48.10%	50.19%		

Fulltime, degree-seeking cohort

Source: University enrollment and graduation records

D-5. What is average ACT score of those students who receive a bachelor's degree?

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
23.4	23.6	23.5	23.7	23.8	21.7	23.8	23.9	24.1	24.2

Source: University Admission & Registrar data

D-6. What are the Bachelor degree programs that require more than a 4 year course of study?

Degree	Credit Hours
Music Education	141
Architectural Engineering	158

Source: KBOR Program Inventory Data

D-7. How is student achievement measured, i.e. College Learning Assessment or something else?

Kansas State University strives to create an atmosphere of intellectual curiosity and growth, one in which academic freedom, diversity of thought and action, and individual empowerment are valued and can flourish. We maintain a university-wide student learning outcomes process wherein degree-level student learning outcomes are ultimately connected to the student learning outcomes for the entire university. Every program (undergraduate and graduate major, minor, and certificate) has defined the expected knowledge, skills, and dispositions (e.g., attributes, viewpoints, and attitudes) for students who are credentialed with degrees in their program. Student learning outcomes are statements defining what students will know, understand, or be able to do at the end of a degree program. Student learning outcomes provide focus for all teaching and learning activities and are the basis for assessment of student learning implemented annually through each program's designed assessment plan.

In addition, each student service unit has defined student learning outcomes for students who utilize their services, activities, or educational events. Some of these student learning outcomes tie directly into the university-wide and/or degree-level student learning outcomes.

Student achievement data from each program/unit's direct and indirect assessments are reported annually through a web-based reporting mechanism called PRISM. Each report is reviewed by the program, the college peer-review committees, and the Office of Assessment. The reported learning data is used annually to document student achievement and deficiencies over time. Revision to curriculum, assessment processes, and course content are implemented as a response to assessments and feedback.

Through PRISM, all outcomes are tied to the university outcomes (Knowledge, Communication Skills Critical Thinking, Diversity, and Professional Integrity) with student achievement results aggregated per university outcome. Kansas State University's Office of Assessment maintains records of student learning achievement for each program/unit, college, and the entire university. Aggregate data provides a picture of student achievement in each undergraduate outcome with specific focus on Critical Thinking, Written Communication, and Oral Communication.

To confirm quality and rigor of the assessment process, a rubric is used to identify: (1) the comprehensiveness and focus of student learning outcomes, (2) appropriateness of assessments, (3) successful documentation of student achievement, (4) faculty involvement in the student learning assessment process, and (5) program initiatives resulting from the assessment findings. Feedback and discussions with assessment facilitators strive to continually move the university toward stronger rigor in assessment. The culture of assessment desired for Kansas State University is centered on providing evidence to document learning.

Additional university-wide assessments administered and used to construct a comprehensive picture of student achievement are the Collegiate Learning Assessment (CLA), which provides national comparative data in written communication and critical thinking; the National Survey of Student Engagement (NSSE), which provides student self-reports reflecting upon the university experience and quality of engagement in the learning process; K-State 8 General Education Surveys, which provides student self-reports on learning associated with each general education learning area, and the Senior Survey, which provides student self-reports of their university experience and contribution of learning from general education, undergraduate research experiences, service learning experiences, and program content area.

D-8. What is the percentage of graduates employed within six months of graduation?

For AY 2010-2011, 92 % of Kansas State University student are either employed or enrolled in graduate/professional school based on available data. The University is compiling results of the survey administered to AY 2012-2013 graduates and final numbers are not available at this time.

Source: Kansas State University Career & Employment Services Post Graduation Statistics report

D-9. What is percent of graduates who are employed within their field at graduation (or shortly thereafter) (by college within each university)?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Agriculture	89%	93%	92%	89%	91%	93%	89%	89%	93%	91%
Architecture, Planning & Design	67%	86%	89%	99%	95%	<i>Bachelor's degree programs turned into master's program in 2008</i>				
Arts & Sciences	74%	82%	82%	82%	85%	85%	81%	79%	82%	86%
Business Administration	84%	84%	90%	89%	89%	88%	86%	88%	92%	87%
Education	86%	88%	89%	93%	94%	95%	94%	89%	90%	95%
Engineering	90%	92%	96%	96%	95%	95%	93%	91%	92%	94%
Human Ecology	83%	88%	86%	88%	88%	87%	82%	85%	88%	84%
K-State Salina	81%	89%	88%	90%	96%	97%	89%	79%	97%	87%

Source: Information collected and recorded on a college basis instead of by individual major; % includes those students advancing to graduate school

D-10. What is the average salary of graduate by major?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Agriculture	\$33,829	\$35,083	\$34,574	\$37,100	\$36,174	\$37,288	\$37,804	\$38,488	\$39,975	\$39,643
Architecture, Planning & Design	\$31,263	\$34,075	\$34,775	\$37,008	\$37,193	\$39,875	\$37,438	\$36,500	\$35,814	\$35,000
Arts & Sciences	\$28,847	\$29,190	\$28,847	\$34,087	\$30,089	\$32,441	\$27,906	\$31,021	\$35,220	\$36,848
Business Administration	\$35,868	\$34,556	\$33,616	\$34,877	\$37,516	\$36,852	\$34,323	\$37,074	\$41,919	\$44,238
Education	\$28,712	\$29,509	\$29,733	\$31,935	\$33,726	\$36,213	\$33,594	\$33,071	\$33,772	\$34,834
Engineering	\$42,365	\$47,103	\$46,458	\$49,220	\$51,216	\$54,330	\$55,969	\$54,380	\$55,620	\$56,322
Human Ecology	\$34,134	\$25,505	\$29,734	\$31,207	\$30,930	\$29,953	\$30,296	\$31,086	\$30,342	\$29,000
K-State Salina	\$30,060	\$38,071	\$33,609	\$33,853	\$39,207	\$41,882	\$45,487	\$39,367	\$36,100	\$34,895

Source: Kansas State University Career & Employment Services Post Graduation Statistics report

D-11. Is there a process for eliminating majors that have very few students?

Kansas State University Office of Planning and Analysis utilizes the Kansas Board of Regents Minimum Standards to evaluate programs at the institution. This internal analysis leads to recommendations to eliminate programs.

D-12. Over the last 10 years, what is the history of eliminating degree programs?

Associates degrees:

- Computer Systems Analyst
- Civil/Construct Engineer Tech
- Electron/Computer Engineer Tech
- Mechanical Engineer Tech

- Environ. & Pollution Control Tech
- Associate of Science
- Associate of Arts
- Aviation Maintenance
- Professional Pilot
- Applied Technology

Bachelor's degrees:

- Manufacturing Engineering
- Chemical Science
- FCSi/ Human Sci Communications
- Electron/Computer Engineer Tech
- Mechanical Engineer Tech
- Recreation and Parks Admin
- Architecture
- Landscape Architecture
- Interior Architecture
- Aviation Maintenance
- Professional Pilot
- Horticultural Therapy

Master's degrees:

- Veterinary Clinical Sciences
- Pathobiology
- Anatomy and Physiology
- Land use planning and Mgmt

Doctorate degree:

- Educational Psychology

D-13. Is grade inflation an issue... has a study of grade inflation been completed?

Average Fall Undergraduate GPA

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
2.85	2.85	2.86	2.86	2.85	2.88	2.9	2.89	2.91	2.93

Average Fall New Freshmen ACT Composite Scores

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
23.6	23.4	23.5	23.5	23.8	23.9	24.2	24.2	24.4	24.5

While undergraduate GPAs have risen gradually over the last five years, a similar pattern can also be seen in our incoming refreshment ACT scores. This pattern suggests that a better academically prepared student body results in better grades. NO issue concerning “grade inflation” has been raised.

Source: University Admission office data; based on individual's highest ACT score (same method used by KU in Databook)

D-14. How much money is spent on remedial classes; can the cost be split between resident and non-resident students?

No state general funds are expended on remedial courses delivered by the state universities, except as authorized in K.S.A. 76-7,151(a)(2) for students who are in military service, students who are 21 years of age or older, and international students who are enrolled in ESL courses.

The amount of money (all sources) spent on a given remedial class will depend on a number of factors: The number of students in the class; who is teaching it; whether it is a one, two or three hour course; etc. The average cost of delivering remedial courses is generally the same as the average cost of delivering freshman/sophomore level liberal arts courses, which was approximately \$340 per credit hour, as of Fiscal Year 2012.

The tuition rates for a remedial course credit hour are the same as the tuition rates for any other basic liberal arts and sciences course credit hour. Nonresidents would pay the nonresident credit hour rate and residents would pay the resident credit hour rate.

Source: KBOR State University Data Book, Table 1.40

Note: Expenditures per credit hour consist of Instruction, Academic Support, Student Services and Institutional Support. This comparison allows analysis of change in those expenditures on a per student basis. It is noteworthy that change in expenditure per student may result from either budgetary adjustments or enrollment change. This comparison makes no distinction on variance by educational level or academic discipline.

D-15. What percent of students taking a remedial course end up receiving a bachelor degree?

<u>2013</u>		
Resident	3.65%	Percent who took at least one remedial course
Non-resident	22.67%	Percent who took at least one remedial course

Remedial courses at Kansas State University include: Introductory Math (MATH 010, MATH 011, MATH 020), Developmental Reading (EDSEC 050), Developmental English (ENGL 030, ENGL 080), and courses for non-native English speaking international students (DAS 030, DAS 032). Of the 3,358 FY 2013 bachelor's degree-earning students, 139 of the 2,797 residents (3.65%) and 138 of the 591 non residents (22.67%) took at least one remedial course while enrolled at KSU.

D-16. What are the criteria for a class qualifying as a low-enrollment class?

Class size. It is expected that scheduled classes will be offered. When, however, enrollments are below minimums, classes are subject to cancellation and students enrolled in these classes should be reassigned. Any classes below the minimums that are recommended for continuation must be justified by the department head and approved by his/her dean and the provost.

The following are the established minimum enrollments: Classes or sections, under a single instructor, in basic freshman subjects, may not be continued when the enrollment is below 15; Classes for courses above the basic freshman level, if neither vocational in character nor laboratory courses, must have an enrollment of ten or more in order to be continued; Laboratory courses or courses that are vocational in character must have an enrollment of seven or more for undergraduate credit or three or more for graduate credit to be continued; Classes or courses numbered from 500 through 799 may be continued regardless of class size if 50 percent or more of the students enrolled are graduate students, provided the number of graduate students is more than two; Classes for courses numbered 800 to 999 have no minimum enrollment limit.

Source: K-State Faculty Senate, <https://www.k-state.edu/facsen/policies/fy2010/documents/ChangetoUnivHandbookSectionF52minimumenrollmentrevision11.10.09.pdf>

E. Faculty and Staff

E-1. What is the number of faculty and rank in each college at the university (tenure, tenure-track, adjunct, etc.)?

Agriculture

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	168	166	164	161	157	162	158	152	156	159
Earning Tenure	36	28	27	33	40	44	41	34	38	29
Not Tenure Eligible	23	21	22	22	22	23	28	27	31	36

Architecture, Planning & Design

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	41	43	40	38	38	38	35	34	32	27
Earning Tenure	7	6	7	6	11	16	14	16	19	20
Not Tenure Eligible	6	7	9	10	8	3	4	4	3	7

Arts & Sciences

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	258	265	263	257	253	259	259	262	261	260
Earning Tenure	92	93	102	100	116	130	120	109	112	113
Not Tenure Eligible	45	67	64	87	85	88	85	90	94	107

Business Administration

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	19	20	20	21	22	25	25	25	28	25
Earning Tenure	13	15	16	10	14	12	11	10	9	10
Not Tenure Eligible	19	18	15	19	18	20	19	18	21	25

Continuing Education

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	0	0	0	0	0	0	0	0	0	0
Earning Tenure	0	0	0	0	0	0	0	0	0	0
Not Tenure Eligible	2	2	2	2	2	1	1	1	1	1

Cooperative Extension

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	17	15	13	12	11	9	10	10	11	10
Earning Tenure	4	2	2	3	2	4	5	3	3	3
Not Tenure Eligible	24	26	24	27	27	26	24	21	17	18

Education

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	40	38	37	29	27	25	27	26	26	27
Earning Tenure	8	8	13	15	14	13	10	9	7	10
Not Tenure Eligible	7	22	27	27	29	21	20	18	20	22

Engineering

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	82	76	82	87	89	96	97	96	93	93
Earning Tenure	26	26	26	26	22	20	18	17	21	21
Not Tenure Eligible	15	22	17	21	17	15	18	13	16	17

Human Ecology

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	33	35	36	34	35	31	33	32	39	36
Earning Tenure	20	20	16	19	19	25	21	21	14	18
Not Tenure Eligible	16	14	16	16	20	21	24	23	24	29

Veterinary Medicine

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	50	51	47	50	47	51	51	56	55	61
Earning Tenure	16	11	18	22	24	21	20	15	12	8
Not Tenure Eligible	19	21	20	21	27	21	19	20	23	25

K-State Salina

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Tenured	19	18	20	21	25	24	26	28	25	26
Earning Tenure	15	17	15	14	10	10	8	6	6	7
Not Tenure Eligible	10	12	9	13	11	11	12	10	15	14

E-2. What is the number of faculty by position in each college at the university (administration, class room, research, etc.)?

Number of Faculty by College- Main Campus

College	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
College of Agriculture	227	215	213	216	219	229	227	213	225	224
College of Architecture, Planning, and Design	54	56	56	54	57	57	53	54	54	54
College of Arts and Sciences	395	426	429	444	454	477	464	461	467	480
College of Business Administration	51	53	51	50	54	57	55	53	58	60
Cooperative Extension	45	43	39	42	40	39	39	34	31	31
College of Education	55	68	77	71	70	59	57	53	53	59
School of Leadership Studies	-	-	-	-	-	8	8	7	7	10
College of Engineering	122	124	125	134	128	131	133	126	130	131
College of Human Ecology	68	68	68	69	74	77	78	76	77	83
College of Technology and Aviation	44	47	44	48	46	45	46	44	46	47
International Programs	5	6	-	-	-	-	-	-	-	-
Research Vice Provost	1	-	-	-	-	-	-	-	-	-
Other Instruction/Research	2	2	11	21	24	33	43	39	37	39
Total	1,069	1,108	1,113	1,149	1,166	1,212	1,203	1,160	1,185	1,218

Source: State University DBTF reports, section 9

Number of Faculty by College- Vet Med

College	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Vet Med Center, Office of the Dean	3	2	2	2	3	3	2	1	1	1
Anatomy & Physiology	14	14	15	20	16	18	18	20	19	21
Diagnostic Medicine Pathobiology	29	27	31	31	33	31	31	32	35	38
Clinical Sciences	26	26	26	28	31	33	34	37	34	33
Vet Med Teaching Hospital	13	14	11	12	15	8	5	1	1	1
Total	85	83	85	93	98	93	90	91	90	94

Source: State University DBTF reports, section 9

With regard to faculty responsibilities, see Question E-4.

E-3. What is the average salary by rank?

Kansas State University – Main Campus

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Professor	\$75,252	\$79,736	\$83,445	\$87,033	\$91,387	\$96,560	\$98,103	\$97,953	\$102,859	\$102,675
Associate	\$59,946	\$62,083	\$64,881	\$66,583	\$69,239	\$71,781	\$71,410	\$70,981	\$72,173	\$73,474
Assistant	\$50,607	\$53,018	\$53,624	\$54,074	\$56,661	\$58,364	\$58,439	\$58,451	\$61,712	\$62,405
Instructor	\$40,124	\$40,500	\$41,100	\$41,522	\$42,690	\$44,376	\$42,972	\$42,775	\$44,948	\$44,942

Kansas State University – Vet Med

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Professor	\$90,184	\$92,417	\$97,086	\$101,073	\$106,634	\$106,658	\$110,157	\$111,960	\$114,167	\$117,092
Associate	\$68,771	\$72,073	\$79,250	\$81,561	\$88,639	\$92,637	\$90,169	\$88,180	\$89,724	\$86,931
Assistant	\$57,667	\$60,427	\$67,592	\$68,854	\$71,629	\$76,844	\$72,548	\$72,138	\$72,347	\$74,068
Instructor	\$46,069	\$47,020	\$41,324	\$40,964	\$47,536	\$51,077	\$47,463	\$47,463	\$44,419	\$56,982

Source: Table 4.3 of the KBOR State University Data Books

E-4. How does the university measure faculty productivity; is there a minimum requirement for each category?

Every department has their own rules/promotion and tenure document.

E-5. What are the criteria and the process for the university (or the state) to receive a royalty or a licensing fee for the results of any completed research?

Royalty is paid on any intellectual property (IP) that is licensed to a third party. This can be patents, copyright, biological materials, plant varieties, etc. As long as it has commercial value, we can try to license it. The IP must first be identified by the faculty member as something having potential commercial value. It is then disclosed to KSURF, which can elect to protect the IP by filing a patent application or copyright. The decision to file for a patent is made by taking into consideration the potential commercial value of the IP and the cost of filing for a patent. IP

that is not protected by patent or copyright is either waived to the federal funding agency or, if not federally funded, returned to the inventor. The exception is physical materials such as plants, cell lines, etc. Ownership of materials remains with the University and we can try to license them even without a patent. Royalty income is first allocated to pay Kansas State University Research Foundation (KSURF) back for any third party patent expenses and any other out-of-pocket expenses it incurred in protecting or supporting the IP. Royalty is then distributed as shown at this website: www.k-state.edu/tech.transfer/inventors/royaltyssharing.html

E-6. How much money does the university (from state funds) spend on research?

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
All Funds*	\$101,577,237	\$102,974,964	\$107,455,846	\$113,384,177	\$115,468,106
General Use**	\$34,242,746	\$34,143,661	\$36,415,795	\$37,801,240	\$39,742,267

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
All Funds*	\$118,708,988	\$129,870,717	\$143,432,927	\$136,947,902	\$140,862,288
General Use**	\$42,992,196	\$42,832,493	\$41,381,384	\$41,025,716	\$40,676,634

Note: These funds do not include spending by any private research corporation belonging to the university.

***Source:** Data obtained for each institution on Table C in their Institutional Profile in the KBOR State University Data Books.

****Source:** Data obtained for each institution on Table D in their Institutional Profile in the KBOR State University Data Books.

E-7. How much money per annum does the university (or the state) receive as royalty or licensing fees?

This number can vary considerably from year to year. Accrued distributions to departments over the last 10 years has ranged from approximately \$46,000 to \$367,000 and totaled approximately \$1,870,000. In addition to these distributions to departments, each year KSURF's board can elect to return up to 50% of any money in excess of our operating reserve to support research at the University. To date, the board has approved allocations of \$580,000 of additional funding to K-State for research projects and graduate student scholarships and an additional \$178,200 for KSURF to use in support of research at K-State for a total allocation of \$758,200.

E-8. Do faculty receive a royalty or licensing fee for the results of completed research?

Inventors/creators (not necessarily just faculty) receive a distribution of income derived from successful licenses (not completed research). Please see the charts below. Inventors share 25% of the first \$100,000 of royalty received each year under the specific license (could be more than one invention). The inventor's share increases to 35% of the royalty received in excess of \$100,000 per year.

PATENT LICENSING REVENUE DISTRIBUTION SCHEDULE				
Annual Licensing Revenue	Inventor	Dept/Admin Unit(s)	KSU-IC*	KSURF**
Ongoing Licensing Revenue				
< \$100,000	25%	10%	10%	55%
> \$100,000	35%	10%	10%	45%
Agreement Signing Fees				
< \$100,000	25%	10%	20%	45%
> \$100,000	35%	10%	20%	35%

NON-PATENTABLE LICENSING REVENUE DISTRIBUTION SCHEDULE				
Annual Licensing Revenue	Creator	Dept/Admin Unit(s)	KSU-IC*	KSURF**
Ongoing Licensing Revenue				
< \$100,000	25%	50%	10%	15%
> \$100,000	35%	40%	10%	15%
Agreement Signing Fees				
< \$100,000	25%	40%	20%	15%
> \$100,000	35%	30%	20%	15%

*KSU-IC = Kansas State University Institute for Commercialization

**KSURF = Kansas State University Research Foundation

E-9. What percent of class time is taught by graduate students?

Percent of Course Sections Taught by GTAs

	Fall 2012
Number of Sections Taught by GTA (IOR)	150
Total Course Sections Taught	1,107
Percentage Taught by GTA's	13.55%

Percent of Total Credit Hours Taught by GTAs

	Fall 2012
Number of Credit Hours Taught by GTA (IOR)	13,131
Total Credit Hours Taught	85,147
Percentage Taught by GTA's	15.42%

Source: Obtained from the Enrollments in Courses with Course Level 000-199, End of Fall 2012 Term.

Note: All enrollments for courses number 000-199 included. Student level of enrollment students may vary.

GTA: Graduate Teaching Assistant, Graduate Teaching Associate

IOR: Instructor of Record

F. Community College Partnerships

F-1. What degrees/certificates/courses of study are the most popular in your strategic partnership(s) with community colleges (by enrollment and by graduation rates)?

Kansas State University has established 2+2 degree completion agreements with all 19 Kansas community colleges in the areas of General Business, Technology Management, and Interdisciplinary Social Sciences. KSU offers eight degree completion programs in partnerships with community colleges across Kansas allowing students to complete an associate's degree at their local community college and build on that coursework to complete a bachelor's degree

online through Kansas State University. In Fall 2012 the top three most popular degree completion programs were Dietetics with 126 enrollments, General Business with 110 enrollments, and Interdisciplinary Social Science with 76 enrollments.

F-2. What percent of your graduates are community college transfers?

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<i>Data not available</i>							17.73%	18.34%	15.16%

*KBOR started collecting transfer student data in 2005. Therefore, to give these students time to graduate, the percentages are based on 2010, 2011, and 2012 graduates.

Source: KBOR KHEDS AY Completions and Transfers Files

F-3. From which community colleges do the majority of the transfers originate?

The following table lists the top six schools over the time period 2007-2011:

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Johnson Co	<i>Data not available</i>				144	106	99	165	172	<i>Data not available</i>
Hutchinson					88	90	82	100	100	
Highland					81	49	52	78	91	
Barton Co								84	92	
Butler Co					73	45	41	108	90	
Cloud Co					77	40	47			

Source: KBOR Transfer Feedback Reports

F-4. How do the graduation rates of the community college transfer students compare to the graduation rates of the institution's graduate rates at large and to non-community college transfer students?

We have not conducted a specific study that would answer this question for our university; however, studies including an August 2013 study by the National Student Clearinghouse Research Center have found that success rates are high among students who begin in two-year institutions and transfer to a four-year institution.

The report "Baccalaureate Attainment: A National View of the Postsecondary Outcomes of Students Who Transfer from Two-Year to Four-Year Institutions" can be found online at:

http://www.studentclearinghouse.info/signature/5/NSC_Signature_Report_5.pdf

F-5. What strategies has the institution utilized in order to expand community college partnerships to achieve cost savings, efficiencies, and expanded customer service to students and communities?

2+2 partnerships (for online degree completion programs) and TAG agreements (for on-campus degree programs) allow cost savings to the students as they can get half of their credit from a 2 year institution. In addition, the community colleges are able to provide advising services and offer remedial course work prior to the student transferring and finishing the degree. K-State Reverse Transfer allows students to transfer back credits from K-State to help them finish their associate's degree at the community college. This helps community colleges with their graduation rates and offers students a completed stepping stone in their educational pathway. This is a win-win situation for all involved. Kansas State University's Office of Corporate Engagement and Division of Continuing Education are working with companies, corporations, and local community and technical colleges to offer post-secondary educational opportunities to their employees. The K-State 2+2s (for online degree completion programs) have been a big draw, as students/employees can eventually pursue the university degree, while still being employed in the workforce and residing in the local community.

15. AN LPA STUDY WAS DONE IN 2007. HAVE THE RECOMMENDATIONS OF THE 2007 STUDY BEEN IMPLEMENTED? IF SO, HOW SUCCESSFUL HAVE THEY BEEN AT REDUCING COSTS? IF RECOMMENDATIONS HAVE NOT BEEN IMPLEMENTED, WERE THE RECOMMENDATIONS EXAMINED & WHAT WAS THE REASON FOR NOT IMPLEMENTING THE RECOMMENDATIONS?

A. Eliminating or combining low-enrollment course sections:

- a. **Early warning system for low enrollment classes:** Early each semester, the Office of Planning and Analysis identifies all classes in each college that would be defined as low enrollment according to Board of Regents standards. The list for each college is sent to the college to determine whether low enrollment courses should be cancelled or kept open. Reasons for keeping courses open include: (1) the course is required for those students enrolled; (2) cancellation would inhibit the enrolled students' progress toward their degree; (3) the course is a new course or part of a new program; and the course is combined with another section or changed to a special topics or individualized instruction-type course. In 2007-08, LPA identified around 600 classes as low enrollment, about 300 per semester. By fall 2013, there were only 146 sections identified as low enrollment.
- b. **Program review process:** As required by the Kansas Board of Regents, departments periodically examine their programs to determine if they meet BOR minima for number of students in the major, the number of graduates, and other criteria. During such reviews, departments examine the curriculum offered in their programs to determine the need for each class in the curriculum.

B. Eliminating or combining academic departments or degree programs:

- a. No academic departments have been eliminated. A number of departments have been reconfigured or transferred to a different college since 2009, but the net result was not a reduction in the total number of academic departments.
- b. The program review process identified above, as well as strategic planning initiatives, can also identify programs that no longer attract the minimum number of students or do not fit the mission of the college. Since 2009, seven degree programs have been eliminated through these processes:

Associates degrees:

- Associate of Science
- Associate of Arts
- Aviation Maintenance
- Professional Pilot
- Applied Technology

Bachelor's degrees:

- Aviation Maintenance
- Professional Pilot

C. Collaborating with other universities to share course content, teachers, and instructional programs

- a. **Institute for Academic Alliances:** Funded by the Department of Education, the Institute for Academic Alliances (IAA) is a K-State-led program that provides support to develop and implement collaborative distance academic program alliances. The IAA has initiated and manages a number of collaborative alliances.
 - i. **Great Plains IDEA:** The Great Plains Interactive Distance Education Alliance (GP-IDEA) is an inter-institutional alliance formally established in 2001 through a grant from the U.S. Department of Education Fund for the Improvement of Post-Secondary Education (FIPSE). It is comprised of 14 land grant institutions, all sharing students, courses, and revenues. There are 15 academic programs in GP-IDEA, with 175 faculty members offering more than

- 300 courses, and serving more than 4000 students. Each member institution offers distance courses that can be taken by students from all member institutions, and awards academic credit and degrees for programs in which they participate.
- ii. **AG*IDEA:** In March 2008, the scope of the Great Plains IDEA expanded to include agriculture and related programs. The Agriculture Interactive Distance Education Alliance (AG*IDEA) currently includes 19 land grant universities offering degrees in nine online agriculture and related programs.
 - iii. **University Engineering Alliance:** This collaborative program was formally established in 2008 and was initiated in the area of Nuclear Engineering. The Consortium enables students to enroll and take online nuclear engineering courses at any of 11 participating institutions.
- b. **Cooperative relationships with Community Colleges:** K-State currently participates in 166 2+2 agreements with community colleges and technical schools in and outside the state of Kansas. Of the 166 agreements, 153 are with Kansas schools.

D. Increasing the number of courses and programs offered online or through distance learning

- a. Distance and online programs and courses have become a significant portion of University enrollments. K-State prides itself in its delivery of quality courses and programs to interested students from all 50 states as well as many foreign countries. K-State is a regional leader in the delivery of online programs, having won awards for its leadership and service in this regard.
- b. K-State currently offers 10 online bachelor degree completion programs, 27 fully online masters programs, and one online PhD program.
- c. K-State generated 61,922 student credit hours from online and distance programs in FY 2011, and 68,359 student credit hours in FY 2013, for an increase of 10.4%.

E. Increasing Faculty Workloads

- a. Faculty teaching, research, and service responsibilities are determined at the department levels, through the departments' documents on expectations for annual evaluations, reappointment, promotion, and tenure policies. In general, all faculty are expected to contribute to the teaching, research, and service missions of their departments and colleges; however, the percent of time devoted to each category will vary. For some departments, the expectation is for faculty to devote 40% of their time to research, 40% to teaching, and 20% to service. Some departments might expect percentages to be more geared toward research while others expect more teaching. These policies may depend on the field of study, level of programs in the department (undergraduate and graduate), or the mix of faculty in the department.
- b. With regard to teaching, a study by the University of Delaware indicated that K-State is more efficient than its peers, across a wide range of departments, in terms of total student credit hours produced and FTE students taught, as well as the instructional expense per student credit hour and per FTE students. Since 2009, the generation of student credit hours per faculty FTE has not changed significantly, remaining at the same high level. In 2009, K-State instructional faculty generated 526.4 student credit hours per FTE. In 2013, instructional faculty generated 527.7 student credit hours per FTE. These ratios mean that each full time faculty member is, on average, responsible for teaching approximately 175 students.
- c. In addition to teaching, faculty members are also expected to produce research, scholarship, and creative works. Funded research is expected of a high percentage of faculty. The value of research cannot be diminished, as it brings in significant funding to the university. In FY 2009, K-State research faculty generated over \$133M in sponsored research funding, or \$325,125 per faculty FTE. In 2013, K-State's sponsored research funding increased to over \$151M, or \$347,883 per faculty FTE.

F. Modifying the delivery of remedial courses

- a. K-State still maintains very minimal focus on remedial courses. Most of the focus in remedial courses is for international students, who are required to be proficient in English before entering their degree programs. These courses are funded primarily from tuition, not state funds.
- b. Given the increase in the number of 2+2 partnerships with community colleges, students have more opportunities to take remedial classes elsewhere at a lower cost.

G. Maximizing the use of existing classroom space

- a. K-State has funded upgrades to classrooms in the past 4 years, as most were not equipped with the technology necessary for up-to-date instructional methods. Through focused efforts of technology staff, all classrooms are now equipped with basic technology for teaching.
- b. Large classrooms, due to their size and usage, are generally the ones in most need of repair and upgrading. A plan has been in place to upgrade these large lecture halls. Deferred maintenance of campus buildings exceeds \$250M as funding for such work has diminished, and this impacts our ability to implement the necessary upgrades.
- c. During peak hours of the day, 90% of classrooms are in use.
- d. There is still a great need for expanded lab space as faculty have been hired who will be conducting research and seeking valued extramural funding.
- e. In the past two years, a campus master plan has been developed in which all spaces in the university have been examined, and recommendations for upgrades, new buildings, and added space are all addressed.

H. Consolidating or changing administrative functions or processes

- a. Since 2009, the following functions have been consolidated:
 - i. All units involved with communications, public relations, and marketing have been consolidated into the Office of Communications and Marketing.
 - ii. All units involved in information technology for academic or administrative purposes have been consolidated into the Office of Information Technology Services. In addition, a Chief Information Officer has been hired to oversee the entire IT operation.
 - iii. All units involved in printing materials have been consolidated under the Department of Communications and Agricultural Education.
 - iv. A consultant was retained to study the human resource functions at the university, and the results suggested a number of areas to improve efficiencies. As a result, the university is currently in the process of hiring a Vice President of Human Capital who will work toward consolidating the functions and structures of all human resources on campus.
- b. Institution of electronic or web-based/online processes have been used for:
 - i. Dissertation and thesis submission process
 - ii. Billing for students and refunds for students
 - iii. Internal reports from offices such as registrar and others
- c. IT staff are currently working on an electronic application system for Graduate School.
- d. More meetings at the university use videoconferencing when it makes sense to do so. Uses include those meetings with Extension faculty and agencies across the state, as well as those involving administrators or faculty from the Salina or Olathe campuses.

I. Outsourcing non-academic functions

Kansas State University will continue to look for opportunities to outsource non-academic functions and will analyze those opportunities where outsourcing is both sensible and cost-effective. The Division of Facilities is in the process of implementing Asset-Works work management system. The new system is web-based and will allow the campus to submit facilities on-line work orders and track them to completion. The system will automate the billing process eliminating the duplication of Oracle Finance operated within the facilities department. The new system is hosted by the vendor so the university will not have to purchase and

maintain the servers required to run the software or have programmers on staff to perform system upgrades and maintenance.

J. Reducing energy costs, improving recycling and other similar ideas

K-State recently completed a \$17.9 million energy conservation project that replaced existing central chilled water plant at the Veterinary Medical Center with a new modular plant, replaced existing steam and condensate piping and made steam tunnel improvements. The cost of the project will be funded from annual energy cost savings of \$826,000. The university is also in the process of developing a behavior-based energy savings program next spring that will result in future energy costs savings.

The university has enhanced its recycling efforts by implementing a single-stream recycling system in spring of 2013. This was a huge improvement as recyclables do not have to be sorted by the people who generate them and will hopefully entice more participation. K-State participated in RecycleMania for the fifth year. RecycleMania is an annual friendly competition and benchmarking tool for 600 college and university recycling programs to promote waste reduction activities to their campus communities. In 2013 K-State improved its recycling rate by 2.95% by recycling 26.73% of its total waste.

16. PLEASE EXPLAIN THE BREAKDOWN OF YOUR INSTITUTION'S FUNDING STREAMS (STATE FUNDS, FEDERAL FUNDS/GRANTS, STUDENT TUITION & FEES, FOUNDATIONS, GIFTS, ETC) IN PERCENTAGES AND DOLLAR AMOUNTS AS WELL AS THE PRIMARY EXPENDITURES EARMARKED FOR EACH FUNDING SOURCE.

Sources of Financing	FY 2014 Estimate	Percent of Total	Primary Expenditures
State General Fund	\$159,683,498	21.4%	For general operating expenditures
General Fees (Tuition)	209,822,687	28.3%	For general operating expenditures
Restricted Fee Funds	180,107,793	24.3%	For restricted expenditures consistent with conditions attached to the receipt of the restricted use funds
Federal Grants	122,511,878	16.5%	For restricted expenditures consistent with the purposes approved by the awarding federal agency
Housing System Operation	37,284,393	5.0%	For restricted expenditures related to the operation of the housing system and for the repairs, maintenance and improvements of the housing system buildings.
Student Health Fees	8,040,258	1.1%	For restricted expenditures related to the operation and maintenance of the health center.
Parking Fees	4,883,048	0.7%	For restricted expenditures related to operation and maintenance of parking facilities and for campus transportation systems.
All Other Revenue	20,189,799	2.7%	
Total Sources of Financing	<u>\$742,523,354</u>	<u>100.0%</u>	

17. WHAT ARE THE INSTITUTIONS PLANS TO REDUCE TUITION COSTS TO MAKE KANSAS VERY COMPETITIVE (ATTRACT THE BRIGHTEST WITH DISCOUNT TUITION, GRANTS)?

The University continues to review the cost of doing business and searching for efficiencies. As is relates to tuition, the University works with a committee of the K-State Student Governing Association. This committee known as the Tuition Strategies Committee is chaired by the Student Body President and is comprised of students. Two faculty members and three administrators serve on the committee, however only students have a vote on the committee. The committee reports tuition recommendations to the University administration.

18. WHAT ARE THE INSTITUTIONS PLANS TO REDUCE FIXED COSTS AND STAFF COSTS IN LIGHT OF DECLINING ENROLLMENT?

The University is not currently experiencing declining enrollment. However, Kansas State University is constantly looking for ways to operate more efficiently and reduce costs on campus. Over the past years, K-State has seen modest enrollment growth and is working to manage the demand for additional course sections and hiring of additional faculty. The university is looking to strategically manage the enrollment growth across the campus.

19. WHAT IS THE STATUS OF KIDS COMING TO COLLEGE WHO ARE NOT EMOTIONALLY AND ACADEMICALLY READY? DOES THE INSTITUTION CURRENTLY HAVE ANY ASSESSMENT PROGRAMS IN PLACE?

The Office of Student Life at Kansas State University offers resources to students essentially based on their need and ACT score. The University Experience Course covers available campus resources for students, provides study skills instruction, and provides study skills implementation labs paired with the student's classes. The Pilots Program provides assistance to freshmen-level students who want a more structured first year as they make the transition to university life, to students who wish to work closely with their teachers and staff, to students who seek guidance and advice for early academic success, and to students who want early leadership opportunities. The Exceptional Admit Program requires students attendance in classes and their attendance is reported by faculty, or spot checked by counselors. If a student misses one class period the student is warned. Missing two class periods will lead to academic dismissal. Finally, the University provides a General Tutoring Lab open to all students, and a Course Supplement Program which provides larger group tutoring.

The Office of Student Life provides resources for responding to student crises. If an university staff member encounters a student of concern—a student who appears on the verge of crisis; a student whose behavior is unsettling or disruptive; a student who reports suffering from harassment, discrimination, or mental illness; a student who reports being threatened; a student, in other words, about whom, for any of various reasons, one has a serious concern, they should dial 532-SAFE in the Office of Student Life.

Source: President Schulz letter to campus, Fall 2013