



Presentation to House Education Budget Committee

Dr. Kirk Schulz
Kansas State University President
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Mission of Kansas State University

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.

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K-State 2025

K-State 2025 is a visionary goal for Kansas State University to be recognized as one of the nation's Top 50 Public Research Universities.

Seven Thematic Goals

- Research , Scholarly and Creative Activities, and Discovery
- Undergraduate Educational Experience
- Graduate Scholarly Experience
- Engagement, Extension, Outreach, and Service
- Faculty and Staff
- Facilities and Infrastructure
- Athletics

K-State 2025, 2012-2013 Progress Report

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Selected University Priorities

- Increase total research and development grants, including federal, cooperate, and foundation support.
- Increase the assets of the Kansas State University Foundation.
- Increase the number of National Academy of Science Members on the faculty.
- Increase the First-Year Retention Rate.
- Increase the number of undergraduate students involved in research.

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Kansas State's Impact on Kansas

As America's first land grant institution and Kansas' first public university, Kansas State University celebrated 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:

- 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 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, ranks in the top 5 in national rankings.

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Budget

The Kansas Board of Regents and governing institutions support the Governor's Budget Recommendations:

FY2014

- Add \$5,112,760 to restore the full salary reduction.

FY2015

- Add \$6,089,605 to restore the full salary reduction.
- For Kansas State University, this is a restoration for FY14 of \$949,829 and \$1.5 million for ESARP. For FY15 it is restoration of \$1,196,484 and \$1,419,764 for ESARP.
- The University is seeking \$1.5 million for the College of Architecture, Planning and Design.

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2014 Tuition

KSU Tuition and Expenditures	
Total Tuition Collection at 7%	\$11,719,000
FY14 Cut to SGF Appropriation	\$6,637,343
Mandated and Other Expenditures	\$9,738,878
Reductions and Internal Reallocations	\$4,657,221

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Impact of SGF Reductions

- No new faculty added to departments, despite continued large enrollment growth.
- No salary increases provided to our faculty and staff.
- Fifth year of no salary increase for some classified employees.
- Difficulty in attracting high-quality graduate students to our programs due to inability to offer competitive stipends and tuition waivers for graduate research assistants
- K-State Research and Extension- and the reduced ability to fulfill land-grant mission.
 - Request for local Extension boards and county commissioners to pay a larger portion of the Cooperative Extension support for our network of local offices.
 - Reduced state support for Extension agent positions, with anticipated reduction in the number of Extension agents serving agriculture, the largest industry in Kansas
 - Reduced faculty and staff positions both on campus and at our research/extension centers serving the applied research and extension mission across the state
 - Reduced capability to support state initiatives with regard to wheat, sorghum, water and other vital commodities

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Bonding Request for Chilled H₂O Plant

Kansas State University requests bonding authority of \$56 million to fund the chilled water plant expansion project. This project is in line with the K-State 2025 strategic plan to build efficient, reliable and cost-effective central utility plant that provides the capacity for expansion as we look to build a new residence hall & dining center, College of Engineering building expansion, and College of Business Administration building over the next three years. As identified in our recently completed master plan, a more robust and efficient central utility infrastructure must be implemented at the outset of these projects to carry both existing and planned loads to campus.

The new chiller plant building is planned to be constructed large enough to eventually allow for the installation of (4) 2,500 ton chiller units providing for future projected cooling needs. Initial installation includes (2) 2,500 ton chiller units servicing immediate building needs. This project also addresses distribution of steam to the new College of Business Administration building and a handful of isolated steam and chilled water metering needs for measurement and verification of efficiencies. This project will be funded using energy and maintenance costs savings realized by efficiency of size and robust distribution and internal re-allocation (reductions) of departmental funding.

The Total Indebtedness is shown on a table in your packet.

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Thank You

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