



## K-State 2025 Strategic Direction Action Plan and Alignment Template for the College/Major Unit of Arts & Sciences

**1. What is your College's/Major Unit's mission/vision and how does your organization contribute to achieving the University's vision for K-State 2025?**

The College of Arts and Sciences is the academic foundation of Kansas State University. The Mission of the College is four-fold:

- to take the lead in providing a high quality liberal arts foundation for all K-State students;
- to promote high quality graduate education and scholarly research activities;
- to promote high quality undergraduate programs for its own majors;
- to provide service to the disciplines, state, and nation.

Goal	College Baseline (2012)	College Goal
B-1 Research expenditures	\$31.2M	\$49M
B-2 Endowment	\$39M	\$100M
B-3 NAS/NEH members	0	3-5
B-4 Faculty awards	6	12
B-5 PhDs per year	60	90
B-6 Fr/Soph retention	77%	90%
B-7 6-yr grad rate	53%	70%
B-8 UG research participation	Unknown	To be det.

2. What are your College's/Major Unit's **key** activities and outcomes and how do they link to K-State 2025 themes/common elements and outcomes? Identify the University metrics that directly link with your plan in brackets. (If your plan includes more than one theme or goal with specified activities and outcomes, you may repeat the table as necessary)

**Theme I: The College will be recognized as a core academic organization that is central to the success of K-State and Vision 2025**

Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
<p>What we plan to do...</p> <p><b>Short Term:</b></p> <p>1. Develop a marketing plan for the College and create a College identity around teaching and scholarly activities</p> <p>2. Create a College convocation/ celebration each year to showcase programs and faculty and student talent</p> <p>3. Develop a plan to grow general fund resources that follow student credit hour production</p> <p>4. Develop an assessment and tracking plan that compares CA&amp;S faculty size (by program) to Top 50 programs so we can grow to an optimum size</p> <p><b>Intermediate Term:</b></p> <p>5. Grow faculty according to the plan developed by year 2</p> <p>6. Utilize cluster hires to grow faculty where appropriate</p> <p><b>Long Term:</b></p> <p>7. Grow the faculty to levels comparable to Top 50 programs</p> <p>8. Develop and implement a robust partner accommodation program</p>	<p>What do we expect to happen in 5 years?</p> <p>A. The College will be recognized by the campus for its contributions to teaching, research, and service.</p> <p>B. Resources will follow student growth areas (majors and minors) as well as student credit hour production</p> <p>C. Assessment plan will be in place by year 2</p> <p><b>Baseline faculty numbers FY12: 415 Tenure Track faculty, 113 instructors, 407 GTAs.</b></p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>C. Faculty numbers will increase on track with a 10-year plan.</p>	<p>What do we expect to happen in 11 to 15 years?</p> <p>C. Faculty numbers will meet our plan</p> <p>D. Program research/scholarship and teaching will be marketed off campus, in the State, to elected representatives.</p> <p>E. All faculty hire accommodation requests will be met</p>
<b>2025 Linkages</b>			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
Theme 5: Faculty and Staff		I-5. metrics: T5-5	T5-I Stable funding available for recruitment and retention of top level faculty and staff



Common Elements: Communication and Marketing			T5-J Optimal number of faculty and staff comparable with our benchmark institutions  Grow by 80 Tenure Track faculty
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**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- Total research & development expenditures
- Endowment pool
- Number of National Academy members
- Number of faculty awards
- Number of doctorates granted annually
- Freshman to sophomore retention rate
- Six-year graduation rate
- Percent of undergraduate students involved in research
- None

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Our general fund budget in FY13 is \$43M, supporting 415 tenure track faculty, 113 instructors/part time faculty, and 407 GTAs.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Growth of 80 faculty over 12 years is predicated by overall university growth that supports increases in undergraduate majors in the College, majors associated with the Engineering Initiative, and growth in graduate students to meet the University Broader goals B1, B5. We anticipate a need to grow by 14 tenure track faculty to meet the Engineering Initiative needs (\$1.4M) by 2018. Additional undergraduate enrollment growth will need growth in faculty – projections of student credit hour production by the College necessitate another 50-60 tenure track faculty by 2025. The cost of this is \$6M.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Resources to be acquired from the Engineering Initiative tuition growth (\$1.4M), general university enrollment growth (\$6M). Fundraising to support endowed professorships and 1-2 NAS members (life sciences, physical sciences, mathematics) should generate 11 endowed positions by 2020.

**Theme II: Faculty quality will be recognized by external awards, presentations, publications, grants, and exhibitions to be among Top 50**

Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
<p>What we plan to do...</p> <p><b>Short Term:</b>            1. Fund a faculty mentored seed grant program to promote scholarly activities            2. Promote faculty for national awards  <b>FY13 Baseline of faculty awards = 6</b>            College research associate dean and department heads to lead.            3. Create a fund to support faculty travel for presentations of scholarship at national/international venues            4. Revive the faculty grant writing workshops in the College to help increase grant funding from 2010 baseline to meet 2025 Top 50 goals of expenditures.            5. Develop departmental priorities for publication/exhibition in top disciplinary venues/outlets</p> <p><b>Intermediate Term:</b>            6. Create a fund to seed IP and technology transfer</p> <p><b>Long Term:</b>            None</p>	<p>What do we expect to happen in 5 years?</p> <p>A. New sources of funding will be identified to enhance our current faculty research grant program</p> <p>B. The number of external awards/recognition for our faculty will increase.</p> <p>C. Faculty travel grants for \$1,500 each will be provided.</p> <p>D. College-wide recognition of top faculty productivity, top disciplinary venues/outlets of scholarship</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>E. Fund raising activities will enable us to fund faculty research investment strategies</p>	<p>What do we expect to happen in 11 to 15 years?</p> <p>F. Meet/exceed 2025 Top 50 research expenditure goal with 20% of university research expenditures.</p>
<b>2025 Linkages</b>			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 1: Research, Scholarly and Creative Activities, and Discovery (RSCAD)</p> <p>Theme 5: Faculty and Staff</p>	<p>II-1. metrics: T1-2, B-1, CAS development priority for excellence funds.</p> <p>II-2. metrics: B-4, T5-1</p> <p>II-3. metrics: CAS development priority for excellence funds.</p>	<p>T1-I Increased intellectual and financial capital to support RSCAD</p> <p>II-6. metrics: T1-2, T1-1</p>	<p>T5.H Talented and high performing, diverse workforce recognized for excellence and award-winning faculty and researchers</p> <p>CAS awards promotion strategy developed to meet/exceed Top 50</p>

	II-4. metrics: B-1, T1-2 Baseline Expenditures = \$31M for FY13  II-5. metrics: T1-3, T1-4		disciplinary awards recognition.  II-2. metrics: B-4; T5-1; 5 awards  II-4. metrics: B-1, T1-2 : \$49M goal
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**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

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|---|---|--|
| <input checked="" type="checkbox"/> Total research & development expenditures | <input checked="" type="checkbox"/> Endowment pool                              | <input checked="" type="checkbox"/> Number of National Academy members |
| <input checked="" type="checkbox"/> Number of faculty awards                  | <input type="checkbox"/> Number of doctorates granted annually                  | <input type="checkbox"/> Freshman to sophomore retention rate          |
| <input type="checkbox"/> Six-year graduation rate                             | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None  |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Limited resources for faculty seed grants (\$150k/yr) are funded by a combination of OOE, SRO, and private donations. Grant writing workshops, professional mentoring, and IP management are offered by the university and College faculty leaders.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Excellence funding for departments and the College will be focused in this area during our Campaign. We will need to raise \$20M in expendable (and \$20M in endowed) excellence funds to support these and other excellence initiatives to support faculty and student advances in research.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** This item is part of our fundraising campaign for 2018 in areas of Excellence.

Theme III: <i>Faculty salaries will be competitive with peer/Top 50 university faculty salaries</i>			
Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
<p>What we plan to do...</p> <p><b>Short Term:</b>            1. Assess faculty salary reports - salaries compared to aspirant institutions and advocate for central support of salary growth</p> <p>Peer survey 2012 Baseline: 6% below ave.            CUPA survey 2012 Baseline: 8% below ave.</p> <p>2. Invest in retention by directing College resources at high-performing faculty (reviving the targeted enhancement program for the College or endowed faculty positions)</p>	<p>What do we expect to happen in 5 years?</p> <p>A. We will establish a baseline for faculty competitive salaries at all levels and in all College programs</p> <p>B. Faculty retention requests will decrease</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>B. Faculty retention requests will decrease</p>	<p>What do we expect to happen in 11 to 15 years?</p> <p>C. The number of endowed chairs will grow to over 30 in the College to enable us to be competitive for faculty recruiting and retention and to</p>



<b>Intermediate Term:</b> 1. Add 11 endowed faculty chairs			supplement salary support where appropriate
<b>2025 Linkages</b>			
<i>2025 Common Elements/Themes</i>	<b>Short Term (1 to 5 Years) 2025 Key Outcomes</b>	<b>Intermediate (6 to 10 Years) 2025 Key Outcomes</b>	<b>Long Term (11 to 15 Years) 2025 Key Outcomes</b>
Theme 1: Research, Scholarly and Creative Activities, and Discovery (RSCAD)  Theme 5: Faculty and Staff	T5.A Total compensation competitive with aspirant university and regional employers for faculty and staff in high priority areas  III-1. metrics: T5-3		T5.H Talented and high performing, diverse workforce recognized for excellence and award-winning faculty and researchers  III-2. metrics: T5-2, T5-3, B-2

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

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|--|---|---|
| <input type="checkbox"/> Total research & development expenditures | <input checked="" type="checkbox"/> Endowment pool                              | <input type="checkbox"/> Number of National Academy members   |
| <input type="checkbox"/> Number of faculty awards                  | <input type="checkbox"/> Number of doctorates granted annually                  | <input type="checkbox"/> Freshman to sophomore retention rate |
| <input type="checkbox"/> Six-year graduation rate                  | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None                                 |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** The total unclassified personnel budget supporting 415 tenure track and 113 non-tenure track faculty (FY13) is \$33M. We currently have 2 endowed professorships @ \$1M or greater.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** At 8% below CUPA averages across the 415 tenure track faculty, the College will need \$2.65M (based on FY12 salaries) to reach the averages as reported. These are not uniform across all disciplines. Much of this will be needed to address salary compressions or inversions due to new hires at CUPA market prices. In addition, a concomitant percentage increase in instructor salaries will be needed to maintain marketability, totaling \$360,000. The College has a goal of achieving 11 additional endowed professorships during its 2012-18 fundraising campaign, totaling \$11M.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Faculty salary parity with peers has been the subject of the Faculty Compensation Task Force Report (2012) and is a priority of the President. Central resources directed based on student credit hour production and salary inequities with peers will be the only way to achieve this goal. Fundraising for the endowed professorships is a priority for the College.

**Theme IV: Facilities to support faculty and student growth and research productivity will be among the Top 50, including classroom/laboratory/studio/office facilities.**

Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
<p>What we plan to do...</p> <p><b>Short Term:</b> 1. Initiate the College technology and infrastructure fee.</p> <p>2. Create a fundraising goal for alumni and friends for bricks and mortar support</p> <p>3. Develop corporate partnerships for access to equipment K-State cannot afford, so faculty and students can utilize new technologies</p> <p><b>Intermediate Term:</b> 4. Initiate fundraising campaign (see VII below)</p> <p><b>Long Term:</b> 5. Complete fundraising campaign for new facilities</p> <p>Baseline: R&amp;R needs in 2010: \$85.6M for 22 buildings</p>	<p>What do we expect to happen in 5 years?</p> <p>A. Students will be provided state-of-the-art learning facilities in the college</p> <p>B. Long range plan for facilities needs will be completed in year 2 that dovetails the College Themes and the University Master Plan</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>C. Faculty and Staff will be provided quality teaching, research, and office space.</p> <p>D. All classrooms will have technology access. Build corporate partnerships through digital media work to fund the project.</p>	<p>What do we expect to happen in 11 to 15 years?</p> <p>E. New and renovated facilities will be completed</p>

**2025 Linkages**

2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 1: : Research, Scholarly and Creative Activities, and Discovery (RSCAD)</p> <p>Theme 2: Undergraduate Educational Experience</p> <p>Theme 3: Graduate Scholarly Experience</p> <p>Theme 4: Engagement, Extension, Outreach, and Service</p> <p>Theme 5: Faculty and Staff</p> <p>Theme 6: Facilities and Infrastructure</p> <p>Common Elements: Funding</p>	<p>T6-A Responsive, timely, and strategic facilities services aligned with campus operational needs as well as future planning and implementation</p> <p>IV-1. metrics: T6-1</p> <p>IV-2. metrics: T6-2, T6-4</p> <p>IV-3. metrics: T4-2, T4-3</p>	<p>T6-D Adequate office space for all K-State employees equipped to support their work and productivity</p> <p>IV-4. metrics: T6-2, T6-4</p>	<p>T6-G High quality, technology enabled, flexible and adaptable classroom space appropriate to the evolving needs of the learning environment and readily available to K-State faculty and students</p>

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

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|---|---|---|
| <input checked="" type="checkbox"/> Total research & development expenditures | <input checked="" type="checkbox"/> Endowment pool                              | <input type="checkbox"/> Number of National Academy members   |
| <input type="checkbox"/> Number of faculty awards                             | <input type="checkbox"/> Number of doctorates granted annually                  | <input type="checkbox"/> Freshman to sophomore retention rate |
| <input type="checkbox"/> Six-year graduation rate                             | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None                                 |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Receiving roughly \$200,000 per year to manage R&R of 22 buildings for the College. This is managed through a call for proposals each year. Some fee \$ and private donations have been used to improve McCain, Burt Hall, Danforth Chapel, Leasure Hall, Willard Hall, Myers Hall.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Based on the 2010 Report on State University Deferred and Annual Maintenance for the Regents, the buildings currently occupied by programs in the College required \$85.6M in deferred R&R in order to be classified at 90% of condition. 65% of the College buildings are > 50 years old, and only three buildings have been built since 1980. The University Master Plan evaluation confirms the aging, limited facilities in the College, which is below its expected research and classroom space allocations required for its current size. Any growth in university programs, including those in CA&S, must be met with new/renovated facilities. A growth of 80 tenure track faculty (Theme I) and 100 GTAs (Theme VI) to meet the expectations for credit hour production in the College (see Master Plan estimates) will require additional office, studio, and laboratory space. We have identified locations in the Master Plan to support new/renovated facilities for our programs, including space that will be vacated in Nichols, Calvin, and others as new facilities for Business, Engineering, and the Welcome Center are completed. A short-term fundraising goal of \$54M has been developed for Geology, Journalism/Mass Comm, Music/Theatre/Dance, and Physics.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Fundraising campaign and central university support for new and aging facilities.

<b>Theme V: Students will graduate K-State Arts &amp; Sciences programs prepared to make a difference</b>			
<b>Key Activities</b>	<b>Short Term (1 to 5 Years) Key Outcomes</b>	<b>Intermediate (6 to 10 Years) Key Outcomes</b>	<b>Long Term (11 to 15 Years) Key Outcomes</b>
<p>What we plan to do...</p> <p><b>Short Term:</b></p> <p>1. Engage departmental alumni councils and industry for internships and mentoring programs</p> <p>2. Develop disciplinary job fairs and other pre-professional activities, networking tied to careers in the discipline(s) or related areas</p> <p>3. Departmental web sites will list career and employment stories about their alumni to promote the major or minor</p> <p>4. The College will enhance its advising promoting student successes in nationally-</p>	<p>What do we expect to happen in 5 years?</p> <p>A. Student internship opportunities will increase [T2-2]</p> <p>B. Networking with professionals and mentors in the work environment will increase</p> <p>C. Student employment/admission to professional &amp; graduate programs rates will increase</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>D. Every student will have a first year exposure to their discipline or interest</p>	<p>What do we expect to happen in 11 to 15 years?</p>



<p>competitive programs such as Truman, Marshall, Fulbright, etc.</p> <p><b>Intermediate Term:</b>            5. Design first year seminars and/or CAT Communities for all A&amp;S majors</p> <p>6. Develop mechanisms to credit and reward faculty who excel in teaching, team-teaching</p> <p>7. Develop undergraduate research or engagement opportunities for each major</p> <p>8. Track, report, and celebrate undergraduate student employment or transitions to professional/graduate programs</p> <p>9. Meet or exceed NACADA advisor workloads</p> <p><b>Long Term:</b>            10. Create flexible study abroad programs that complement majors and minors and provide scholarships for all A&amp;S majors who desire the experience, starting with the CA&amp;S credit hour fee to support study abroad experiences.</p>		<p>E. Every A&amp;S major will have the opportunity to engage in research with their discipline</p>	<p>F. Every major in A&amp;S will have access to a funded study abroad experience</p>
2025 Linkages			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 2: Undergraduate Educational Experience</p> <p>Theme 4: Engagement, Extension, Outreach, and Service</p> <p>Theme 5: Faculty and Staff</p> <p>Common Elements:            External Constituents            Funding</p>	<p>T2-A Excellent, customized academic advising and services available to all students to support their success and degree completion</p> <p>T2-B Engaged students benefitting from high impact educational practices used by excellent faculty and staff across the university</p> <p><b>V-1. metrics: T2-2</b></p> <p><b>V-4. metrics: T2-5</b></p> <p><b>FY12 A&amp;S Graduates: 92% employed or in</b></p>	<p>T2-I Integrated learning communities experienced by students, faculty, and staff that promote student success within a culture of excellence</p> <p>T2-L All UG students engaged in a diversity of experiences that expand their viewpoint</p> <p>T2-M Increased undergraduate contributions in the creation of scholarship through research</p> <p>T3-J Expanded reputation for outstanding graduates with the critical skill sets needed to excel in their careers in a global environment.</p> <p><b>V-6. metrics: CA&amp;S # teaching</b></p>	<p>T2-O An undergraduate educational experience recognized as one of the best among the nation's Top 50 Public Research Universities</p> <p><b>V-9. metrics: T2-1</b></p>



	graduate/professional schools	awards. V-7. metrics: T2-2, T2-3, B-8 Baseline needed for FY12	
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**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

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|--|--|--|
| <input type="checkbox"/> Total research & development expenditures | <input checked="" type="checkbox"/> Endowment pool   | <input type="checkbox"/> Number of National Academy members              |
| <input type="checkbox"/> Number of faculty awards                  | <input type="checkbox"/> Number of doctorates granted annually                             | <input checked="" type="checkbox"/> Freshman to sophomore retention rate |
| <input checked="" type="checkbox"/> Six-year graduation rate       | <input checked="" type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None  |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** The College currently supports 12 special advisors in the Dean’s office as well as advisors in the departments to help students on their journey to a degree. The College is assigned one staff member in Career and Employment Services and one assistant. We currently meet the NACADA average workload for each College advisor but are challenged across the departments to meet this goal with growing enrollment.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** A proposed \$10 per credit hour fee on all classes taught in CA&S will enhance the entire learning experience for all students, providing them with enhanced laboratory, classroom, and studio materials and supplies. In addition, the proposed fee will provide CA&S students with access to undergraduate research stipends, travel grants, and study abroad fellowships. The College will need 2 more full time advisors across the disciplines to meet enrollment demands in the near future. Advisor compensation needs to be enhanced.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Through fees and tuition generated by enrollment growth.

Theme VI: Graduate programs in the College will be ranked in the Top 50 public research universities			
Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
What we plan to do...  <b>Short Term:</b> 1. Evaluate current PhD and Master’s programs using the NRC quality factors to establish a baseline of quality for 2012  2. Assess current status of GTA and GRA stipends and other support with respect to peers and develop a plan to fund increased graduate stipends.  3. Assess and understand student “time to degree” relative to peers	What do we expect to happen in 5 years?  A. Progress report on graduate programs since the last NRC study in 2010  B. GTA and GRA stipends will be at the peer average across the college.  C. Departments shall promote competitive time to degree history as well as graduate placement history to promote	What do we expect to happen in 6 to 10 years?  NRC factors will be incorporated into the 4-year graduate program review process – working with the Graduate School and Council	What do we expect to happen in 11 to 15 years?

<p>4. Create plans for new graduate degree programs or grow graduate programs where there is interest to grow</p> <p><b>Intermediate Term:</b> 5. Match degree program growth with faculty, facilities, and resource growth</p> <p>6. Utilize enrollment management and planning to grow optimal GTA numbers in each program</p> <p>7. Partner with DCE, Olathe to identify growth opportunities off campus</p> <p><b>Long Term:</b> 8. Assess graduate programs using NRC quality factors every 5 years</p> <p><b>GTA salary baseline FY12: \$4.54M</b></p>	<p>themselves</p> <p>D. The number of graduate students will grow from the current 968 Master’s and PhD.</p>	<p>E. Growth of faculty (Theme I) and facilities (Theme IV) will track growth of graduate programs.</p> <p>F. Grow GTA support to meet undergraduate course demands and allow growth of existing high-quality graduate programs</p>	<p>G. Graduate degree programs will rank in the Top 50</p> <p>H. Grow the PhD output to 90 per year from the current 60</p>
2025 Linkages			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 3: Graduate Scholarly Experience</p> <p>Theme 5: Faculty and Staff</p> <p>Theme 6: Facilities and Infrastructure</p>	<p>T3-A Competitive compensation and support available for GRAs, GTAs, and GAs</p> <p>T3-E Expectation of excellence for the graduate scholarly experience</p> <p>T3-G Broader spectrum and greater overall number of courses offered at the graduate, and especially at the PhD level</p> <p>T3-H Expanded partnerships with industry and government to provide high level learning and experiential training opportunities for graduate students</p> <p><b>VI-2. metrics: T3-1, T3-2, T3-3</b></p> <p><b>VI-4. metrics: T3-6, T3-7, B-5</b></p>	<p><b>VI-6. metrics: T3-1, T3-3</b></p> <p><b>VI-7. metrics: T3-4, T3-5</b></p>	<p>T3.Q Doctorates Awarded comparable with benchmark institutions</p> <p><b>VI-8. metrics: T3-6, B-5</b></p>

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- |   |   |   |
|---|---|---|
| <input checked="" type="checkbox"/> Total research & development expenditures | <input type="checkbox"/> Endowment pool   | <input type="checkbox"/> Number of National Academy members   |
| <input type="checkbox"/> Number of faculty awards                             | <input checked="" type="checkbox"/> Number of doctorates granted annually       | <input type="checkbox"/> Freshman to sophomore retention rate |
| <input type="checkbox"/> Six-year graduation rate                             | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None                                 |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** University contribution to GTA stipends is \$4.54M in FY12. This supports 407 GTAs. The College supports another 175 GRAs through external grant funds. Resident tuition remains difficult to obtain from some funding agencies, so GRAs must be supplemented to cover resident tuition.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** FY12 stipend survey of peer institutions shows KSU GTA stipends to be \$800,000 below peer average stipends. The problem is worse when aspirational peers (Top 10-30) are considered, making the difference > \$1.3M. Projections of student credit hour growth based on the Engineering Initiative, general KSU student growth, and growth of graduate programs in the College indicate a need for 100 more GTAs by 2025, or an additional \$1.33M in GTA stipends. A concomitant increase in GTA tuition waivers is also needed. Resources are also needed to address the proposed professional development needs of the students.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Resources acquired through DCE, summer school, and general tuition growth will be directed to help with GTA stipends. A finite number of GRA tuition waivers should be established centrally to help when agencies will not permit tuition on grants.

Theme VII: <i>Grow the college endowment to \$100M</i>			
Key Activities	Short Term (1 to 5 Years) <i>Key Outcomes</i>	Intermediate (6 to 10 Years) <i>Key Outcomes</i>	Long Term (11 to 15 Years) <i>Key Outcomes</i>
<p>What we plan to do...</p> <p><b>Short Term:</b></p> <p>1. Develop a long range fundraising campaign based on College priorities</p> <p>2. Engage and train department heads and other College leaders to develop fundraising needs and plans.</p> <p>3. Focus the College marketing plan on fundraising opportunities</p> <p><b>Intermediate Term:</b></p> <p>4. Continue the activities in previous years and assess progress.</p> <p><b>Long Term:</b></p> <p>5. Celebrate the completion of the plan</p>	<p>What do we expect to happen in 5 years?</p> <p>A. A fundraising campaign plan will be developed in year 1</p> <p>B. All programs will create an alumni advisory group to help identify key alumni and friends of their departments</p> <p>C. The College will provide resources to enhance departmental fundraising plans</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>D. Endowment should be \$70M</p>	<p>What do we expect to happen in 11 to 15 years?</p> <p>D. Endowment will be \$100M</p>

2025 Linkages			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
Common Elements: Communication and Marketing Funding Sustainability	Appropriate resources to achieve our Goals  <b>VII-1. metrics: B-2, T1-2, T2-3, T3-2, T5-2, T6-2</b>  <b>Baseline (2012): \$38.4M</b>	<b>VII-1. metrics: B-2, T1-2, T2-3, T3-2, T5-2, T6-2</b>	<b>VII-1. metrics: B-2, T1-2, T2-3, T3-2, T5-2, T6-2</b>

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Total research & development expenditures | <input checked="" type="checkbox"/> Endowment pool                              | <input type="checkbox"/> Number of National Academy members   |
| <input type="checkbox"/> Number of faculty awards                  | <input type="checkbox"/> Number of doctorates granted annually                  | <input type="checkbox"/> Freshman to sophomore retention rate |
| <input type="checkbox"/> Six-year graduation rate                  | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None                                 |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** In FY13, the College supported 4 FTE in the Foundation to facilitate fundraising with nearly \$425,000 for salaries, benefits, and travel. The College raised nearly \$10M from friends in FY12 and is on target to raise a similar level in FY13. The College hired a full time staff member to coordinate events and communications for A&S.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Our Campaign goal is to grow the endowment by 2018. The aggressive plan will require that we raise \$15-20M per year. We have a fairly new development team and are designing a campaign committee to help lead us. We anticipate needing an additional development staff member by 2016.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** Our campaign committee and development team. We have begun to expand our communications and events and will focus on networking.

Theme VIII: <i>The educational foundation offered to undergraduate students will be recognized as a Top 50 experience</i>			
Key Activities	Short Term (1 to 5 Years) Key Outcomes	Intermediate (6 to 10 Years) Key Outcomes	Long Term (11 to 15 Years) Key Outcomes
What we plan to do...  <b>Short Term:</b> 1. Develop a GTA and new faculty training program to share best practices  2. Evaluate best practices in undergraduate experiences for non-majors in colleges of Arts & Sciences  3. Understand first-year student writing,	What do we expect to happen in 5 years?  A. Partner with the Center for the Advancement of Teaching and Learning to create a training program  B. Programs outside A&S will recognize the value of our courses, activities, and faculty	What do we expect to happen in 6 to 10 years?  C. Enrollment management of all	What do we expect to happen in 11 to 15 years?

<p>mathematics assessment and placement practices to ensure success in K-State 8 and A&amp;S core curricula</p> <p>4. Build on the new Dual Degree program in the College to collaborate with Education, Engineering, and Business.</p> <p><b>Intermediate Term:</b></p> <p>5. Coordinate with all the colleges across campus ensure a quality foundation of courses and experiences</p> <p>6. Develop minors in A&amp;S programs that complement majors across campus</p>		<p>majors that provides a positive experience for all students.</p> <p>D. Increase the A&amp;S minor and Dual Degree production to provide students with a liberal arts foundation</p>	
2025 Linkages			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 2: Undergraduate Educational Experience</p> <p>Theme 3: Graduate Scholarly Experience</p> <p>Theme 5: Faculty and Staff</p>	<p>T2-B Engaged students benefitting from high impact educational practices used by excellent faculty and staff across the university</p> <p>T2-F Effective system in place that supports and promotes teaching excellence</p> <p>T5-C Career-long learning recognized by the university and its employees as a shared value and responsibility</p>	<p><b>VIII. metrics: CAS student-to-faculty ratio will be at the median of peers in our programs.</b></p>	<p>T2-O An undergraduate educational experience recognized as one of the best among the nation's Top 50 Public Research Universities</p>

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Total research & development expenditures | <input type="checkbox"/> Endowment pool   | <input type="checkbox"/> Number of National Academy members              |
| <input type="checkbox"/> Number of faculty awards                  | <input checked="" type="checkbox"/> Number of doctorates granted annually       | <input checked="" type="checkbox"/> Freshman to sophomore retention rate |
| <input checked="" type="checkbox"/> Six-year graduation rate       | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None  |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** No resources are currently dedicated to support most of these activities.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** The proposed (FY14) per credit our fee on all CA&S classes will infuse needed resources into classroom, laboratory, and studio experiences for all students taking our classes. The fee will also support student workers and tutors, along with GTA training. Additional resources will follow if tuition investments can be made centrally through specific state initiatives.



**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** A critical assessment of student-to-faculty ratios, credit hours delivered by tenure track, lecturers, and GTAs compared to peers needs to be done to identify areas of investment needs. CA&S will be critical to the success of the university's strategic plan and investments from tuition and enrollment growth need to be forthcoming to meet those goals.

<b>Theme IX: <i>The college will be a leader in promoting a diverse campus.</i></b>			
<b>Key Activities</b>	<b>Short Term (1 to 5 Years) Key Outcomes</b>	<b>Intermediate (6 to 10 Years) Key Outcomes</b>	<b>Long Term (11 to 15 Years) Key Outcomes</b>
<p>What we plan to do...</p> <p><b>Short Term:</b></p> <ol style="list-style-type: none"> <li>1. The College Diversity Committee and the Assistant Dean for Diversity will be actively engaged to create and assess a diversity strategic plan in 2013-14.</li> <li>2. Develop cultural competencies and focus on diversity issues across disciplines.</li> <li>3. Provide cultural training for our GTAs (see Theme VIII.1.)</li> <li>4. The College will partner with key regional communities to develop pipelines of high quality faculty prospects</li> <li>5. Faculty recruiting plans will include publication/posting of positions with organizations that promote diversity</li> <li>6. Working with the VP for Undergraduate Affairs and the Graduate School, we will evaluate best practices in advising and mentoring underrepresented students (see College Results Online).</li> <li>7. Evaluate best practices in advising and mentoring veteran students</li> <li>8. Develop key partnerships with national organizations that support diverse students and faculty</li> </ol>	<p>What do we expect to happen in 5 years?</p> <ol style="list-style-type: none"> <li>A. The College will have a diversity strategic plan</li> <li>B. Students will be exposed to a variety of different ways of thinking about problem solving</li> <li>C. Student retention (Year 1 to Year 2) will improve to begin to close the gap for A&amp;S majors</li> <li>D. An advising plan for all first year and departmental advisors will be created</li> </ol>	<p>What do we expect to happen in 6 to 10 years?</p> <ol style="list-style-type: none"> <li>C. Student retention (Year 1 to Year 2) and 6-year graduation rates will improve to further close the gap</li> <li>E. More student groups such as HALO, LULAC, SACNAS, and BSU will be formed/promoted</li> <li>F. Our faculty applicant pools will reflect the diversity of the disciplines' terminal degree pools</li> </ol>	<p>What do we expect to happen in 11 to 15 years?</p> <ol style="list-style-type: none"> <li>C. The gap between underrepresented and majority student retention (Year 1 to Year 2) and 6-year graduation rates will be closed for A&amp;S majors.</li> </ol>



<p><b>Intermediate Term:</b>  <b>9. The College will support, promote, and grow relevant disciplinary student organizations.</b></p> <p><b>10. The College will have a regular presence at professional meetings of organizations that promote diverse faculty</b></p> <p><b>Baseline Retention Gaps for A&amp;S majors: 70% v. 80% 1st year retention, 40% v. 58% 6-year graduation for underrepresented v. majority students, respectively.</b></p>			
2025 Linkages			
2025 Common Elements/Themes	Short Term (1 to 5 Years) 2025 Key Outcomes	Intermediate (6 to 10 Years) 2025 Key Outcomes	Long Term (11 to 15 Years) 2025 Key Outcomes
<p>Theme 2: Undergraduate Educational Experience</p> <p>Theme 3: Graduate Scholarly Experience</p> <p>Theme 5: Faculty and Staff</p> <p>Common Elements:            Diversity            International            Culture</p>	<p>T2-G Successful recruitment and retention strategies that address our entire student population</p> <p><b>IX. metrics: B-6, B-7</b></p>	<p>T2-L All UG students engaged in a diversity of experiences that expand their viewpoint</p> <p>T2-N Ongoing improvement of six-year graduation rates and retention ratios</p> <p>T5-G Successful recruitment and retention of a talented and high performing, diverse workforce</p> <p><b>IX. metrics: B-6, B-7</b></p>	<p>T2-Q Freshman to Sophomore retention ratios comparable to benchmark institutions</p> <p>T2-R Six-Year graduation rates comparable to benchmark institutions</p> <p><b>IX. metrics: B-6, B-7</b></p>

**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- |  |   |  |
|--|---|--|
| <input type="checkbox"/> Total research & development expenditures | <input type="checkbox"/> Endowment pool   | <input type="checkbox"/> Number of National Academy members              |
| <input type="checkbox"/> Number of faculty awards                  | <input type="checkbox"/> Number of doctorates granted annually                  | <input checked="" type="checkbox"/> Freshman to sophomore retention rate |
| <input checked="" type="checkbox"/> Six-year graduation rate       | <input type="checkbox"/> Percent of undergraduate students involved in research | <input type="checkbox"/> None  |

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Currently have funding from retirements for a staff member in the College to lead our diversity efforts, a Diversity Committee, and the academic programs to deliver cultural competency instruction and training.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Resources are needed to fully staff a dedicated program of student recruiting, advising, and retention, if this is not to be managed centrally in an undergraduate retention program.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** We are generating interest among students and faculty to participate in SACNAS. Private fundraising to support diversity initiatives are part of our Campaign plan. We will seek \$3-5M in dedicated scholarships for economically-challenged students to help keep students engaged at K-State.



<b>Theme X: Enhance the interdisciplinary/international research reputation using disciplinary expertise</b>			
<b>Key Activities</b>	<b>Short Term (1 to 5 Years) Key Outcomes</b>	<b>Intermediate (6 to 10 Years) Key Outcomes</b>	<b>Long Term (11 to 15 Years) Key Outcomes</b>
<p>What we plan to do...</p> <p><b>Short Term:</b>            1. Develop successful models for creating, promoting, and recognizing interdisciplinary teaching            2. Create a travel fund to support international travel for faculty            3. Develop successful models for creating, promoting, and recognizing interdisciplinary research            4. Identify 3-5 global problems that will promote interdisciplinary research centers built on disciplinary strengths</p> <p><b>Intermediate Term:</b>            5. Develop corporate and other public/private partnerships to enhance the research portfolio of the College and its local/regional/national engagement</p> <p><b>Long Term:</b>            None</p>	<p>What do we expect to happen in 5 years?</p> <p>A. Interdisciplinary/Team teaching will be tracked, credited, and recognized as an important complement to traditional teaching.</p> <p>B. Faculty travel to international meetings/shows will increase</p> <p>C. Research centers based on interdisciplinary problem solving will be started and will attract external funding</p> <p>D. Create and fund an internal program to promote international research teams</p>	<p>What do we expect to happen in 6 to 10 years?</p> <p>E. Engagement with private and NGO partners will increase</p>	<p>What do we expect to happen in 11 to 15 years?</p>
<b>2025 Linkages</b>			
<b>2025 Common Elements/Themes</b>	<b>Short Term (1 to 5 Years) 2025 Key Outcomes</b>	<b>Intermediate (6 to 10 Years) 2025 Key Outcomes</b>	<b>Long Term (11 to 15 Years) 2025 Key Outcomes</b>
<p>Theme 1: Research, Scholarly and Creative Activities, and Discovery</p> <p>Theme 3: Graduate Scholarly Experience</p> <p>Theme 4: Engagement, Extension, Outreach, and Service</p> <p>Theme 5: Faculty and Staff</p> <p>Common Elements:</p>	<p>T1- B More clusters/centers of collaborative RSCAD focus            T1-C Increased funding for investigator-based research, research centers, and graduate training grants            T1-H Enhanced visibility and appreciation for research, discovery, and scholarly and creative activities</p> <p><b>X-2. metrics: T1-3; CAS metric: international appearances            Baseline data needed for FY12</b></p>	<p><b>X-5. metrics: T3-4, T4-3</b></p>	



Culture Funding International			
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**3. Identify the K-State 2025 Visionary Goal key benchmarks (metrics) that are supported by your action and alignment plan (please check all that apply).**

- Total research & development expenditures
- Endowment pool
- Number of National Academy members
- Number of faculty awards
- Number of doctorates granted annually
- Freshman to sophomore retention rate
- Six-year graduation rate
- Percent of undergraduate students involved in research
- None

**4a. What resources and/or opportunities exist for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Other than investments in our junior faculty mentored grant program, we have few directed resources to support faculty international travel or developing interdisciplinary projects.

**4b. What resources and/or opportunities are needed for your College/Major Unit to achieve its vision and outcomes?**

**Response:** Resources should include funding to support faculty travel or sabbaticals abroad. A travel grant of \$3,000 is a minimum for each trip to an international meeting. Even 30-50 travel grants each year would require \$90,000-150,000. Funding for course releases at the VPR level to encourage or support interdisciplinary teaching, cross-college program development would also require >\$150,000 to start a small cluster of activity.

**5. How do you propose to acquire the resources needed for your College/Major Unit to accomplish its vision and outcomes?**

**Response:** The university should consider offering \$200,000 - \$400,000 to seed interdisciplinary programs across campus. A new facility that is dedicated to bringing faculty together in clusters that fit with the university strengths portfolio would be valuable. Charge a task force to develop a program that supports/promotes interdisciplinary research and teaching.

Revised August 2013