

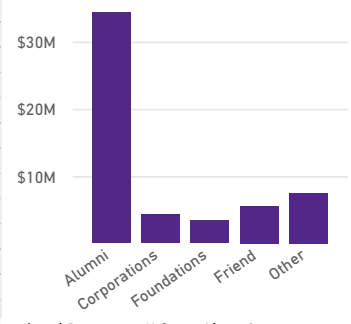
Next-Gen K-State

First Tuesday Leadership Report

Philanthropic Support

College	Trend			Prior Year Prior FY Total	Total Endowment Value**
	FYTD24	FYTD23	3Yr Total Avg		
Agriculture	11,319,546	16,636,099	35,008,651	89,874,776	100,409,942
Arch., Plan. & Des.	435,625	2,451,628	4,956,270	5,734,590	14,751,551
Arts & Sci.	4,169,837	2,359,169	13,428,802	8,085,295	101,038,052
Business Admin.	959,370	2,305,987	13,895,364	9,459,941	95,847,142
Education	2,789,959	5,934,478	3,949,690	6,232,560	12,822,885
Engineering	7,403,698	4,645,593	24,433,930	19,956,937	142,090,469
Hlth & Human Sci.	1,505,439	1,987,613	6,721,215	4,642,391	51,795,029
Leadership Studies	7,460	42,738	1,265,718	200,155	12,286,065
VetMed	9,588,124	3,273,000	17,101,562	16,789,928	52,558,502
Olathe	70,000	80	19,500	34,380	
Salina	368,599	10,485,442	9,767,995	10,934,977	18,921,502
Supporting Organizations	640,823	142,602	923,909	1,163,425	
Other	15,735,852	13,067,593	73,602,154	53,269,173	338,899,217
Total	54,994,334	63,332,022	205,074,760	226,378,526	941,420,358

Sources of Gifts FYTD (millions)



Source: KSU Foundation November 2023 Data Feed - *Other includes: Beach Museum of Art, VPDASSA, Foundation, Graduate School, International Programs, K-State Alumni Association, K-State Athletics, K-State Libraries, McCain Auditorium, VP DEIB; Supporting Organizations includes: Foundation for Engineering and the Golf Course. Prior FY Total: Endowed and Expendable for previous year. **Endowment Value: market value of funds invested in the Foundation's Long Term Investment Pool at 9/30/2023.

Sponsored Program and Research Activities

College	Proposals			Awards			Research Expenditures Total Expenditures FY22
	FYTD24	FYTD23	3Yr Total Avg	FYTD24	FYTD23	3Yr Total Avg	
Agriculture	100,172,141	62,526,736	172,267,201	43,288,495	21,286,325	64,625,471	86,963,658
Arch., Plan. & Des.	13,672	243,149	667,359	9,986	163,246	171,506	281,243
Arts & Sci.	27,131,514	23,917,579	93,430,243	8,882,668	9,583,135	24,494,618	47,854,385
Business Admin.	20,000	98,800	444,007	157,607	131,392	97,101	2,058,094
Education	6,140,744	11,350,168	31,496,877	8,192,634	1,439,408	6,245,435	2,846,266
Engineering	48,543,310	50,235,409	144,887,914	17,346,555	8,199,154	25,620,717	31,857,277
Hlth & Human Sci.	6,604,008	5,453,094	21,918,503	3,947,216	5,955,792	12,648,621	3,102,618
Leadership Studies	1,011,032	560,822	851,120		1,989	463,819	209,070
VetMed	28,027,459	19,400,482	71,951,854	2,809,430	6,631,193	20,517,684	18,203,279
Olathe	2,084,952	357,604	1,273,237	142,500	406,865	261,104	552,383
Salina	5,240,599	1,081,187	9,424,525	117,200	145,187	3,712,175	1,823,724
Provost	482,012	706,251	2,446,175	306,672	1,288,345	21,149,280	839,634
VPR	7,500,898	8,292,697	34,845,306	207,811	1,890,403	12,074,759	15,977,201
Other	3,313,066	441,099	21,345,033	3,464,211	69,489	12,459,837	404,742
Total	236,285,405	184,665,078	607,249,355	88,872,984	57,191,922	204,542,127	212,973,574

Source: VPR November 2023 Consolidated Data Feed - *Other includes: DCM, Facilities, Graduate School, VPAF, VP DEIB, VPDASSA, Division of Risk & Safety.

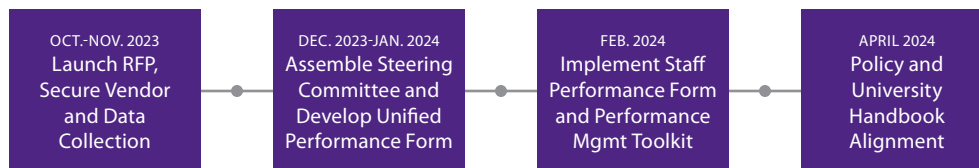
Next-Gen K-State Workforce Strategic Priorities

The Next-Gen K-State Strategic Plan requires us to think differently and boldly about our workforce. Key investments and areas of focus assist K-State in becoming an employer of choice and re-envision how we manage and reward our workforce.

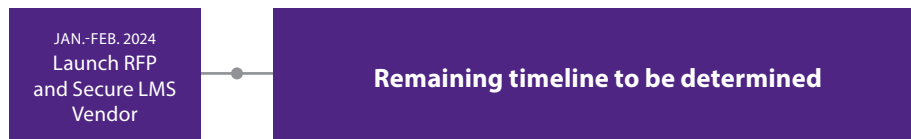
Performance Management

- Create a standardized form tailored to the university’s varied workforce requirements, ensuring consistent performance appraisals for all staff.
- Develop a comprehensive performance management strategy and adapt existing university policy to align with the newly established performance management processes.
- Outline performance management guidance, training and tools for supervisory staff and establish communication standards to ensure seamless implementation of the new performance appraisal system.

Project Phase I Timeline



Project Phase II Timeline



Workforce Structure and Compensation Study

- Ensure K-State’s competitiveness with peers and aspirational institutions.
- Offer career mobility, growth and advancement pathways.
- Develop roadmap of critical areas/actions to focus on as we work to structure future pay plans.
- Enhance total rewards to elevate K-State’s opportunity to recruit and retain top talent and become an employer of choice.

Timeline: Launch RFP April/May 2024

Workforce Modernization Efforts

- Leadership Development
 - Phase 1: Winter 2024
 - Phase 2: Spring/Summer 2024
- Time and Attendance System
 - Fall 2024
- Business Process Review and Improvement
 - Ongoing, to include centralizing FMLA and HR form modernization.