



# 2018 Spring Convocation

*State of the University Address*

*May 4, 2018*



You May Be Wondering...





# Agenda

- ▶ Spring 2018 Semester Focus Areas
- ▶ Next Steps
- ▶ Updates:
  - ▶ Legislative
  - ▶ Financial
  - ▶ Summer Construction
- ▶ Semester Success Highlights
- ▶ Recognitions & Awards



# Build Authentic Relationships

- ▶ Meet and greets
- ▶ Events and meetings
- ▶ Welcome events
- ▶ Social media







# Accelerate Learning Curve







# A Culture of Shared Leadership



“Coming together is the  
*beginning.*  
Keeping together is  
*progress.*  
Working together is  
*success.*”  
-Henry Ford



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UNIVERSITY

*Forward thinking. World ready.*





# Share Information

“The single biggest problem in communication is the illusion that it has taken place.”

*-George Bernard Shaw*



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*Forward thinking. World ready.*



# My Next Steps





# Build a Strong Leadership Team

- ▶ Hire our Vice President for Academic Affairs & Provost
- ▶ Build a cohesive leadership team







# Moving Forward with Strategic Planning





# Data-Informed Governance

(Click Image to View Video)





# Data-Informed Governance

- ▶ There is an opportunity to enhance integration between planning, goal setting, and implementation of those goals.
- ▶ The institution would benefit from showing clear links between the processes noted and results data or improvements reported.
- ▶ Strengthening these processes would empower us to truly reach our potential and evolve to a maturity that demonstrates integration and alignment as a whole across the institution.





## Legislative Update

- ▶ Senate: 75% Restoration \$762,350 for FHSU
- ▶ House: 50% Restoration \$510,045 for FHSU

**Conference Committee Results: \$637,554 for FHSU!**



# Budget Update



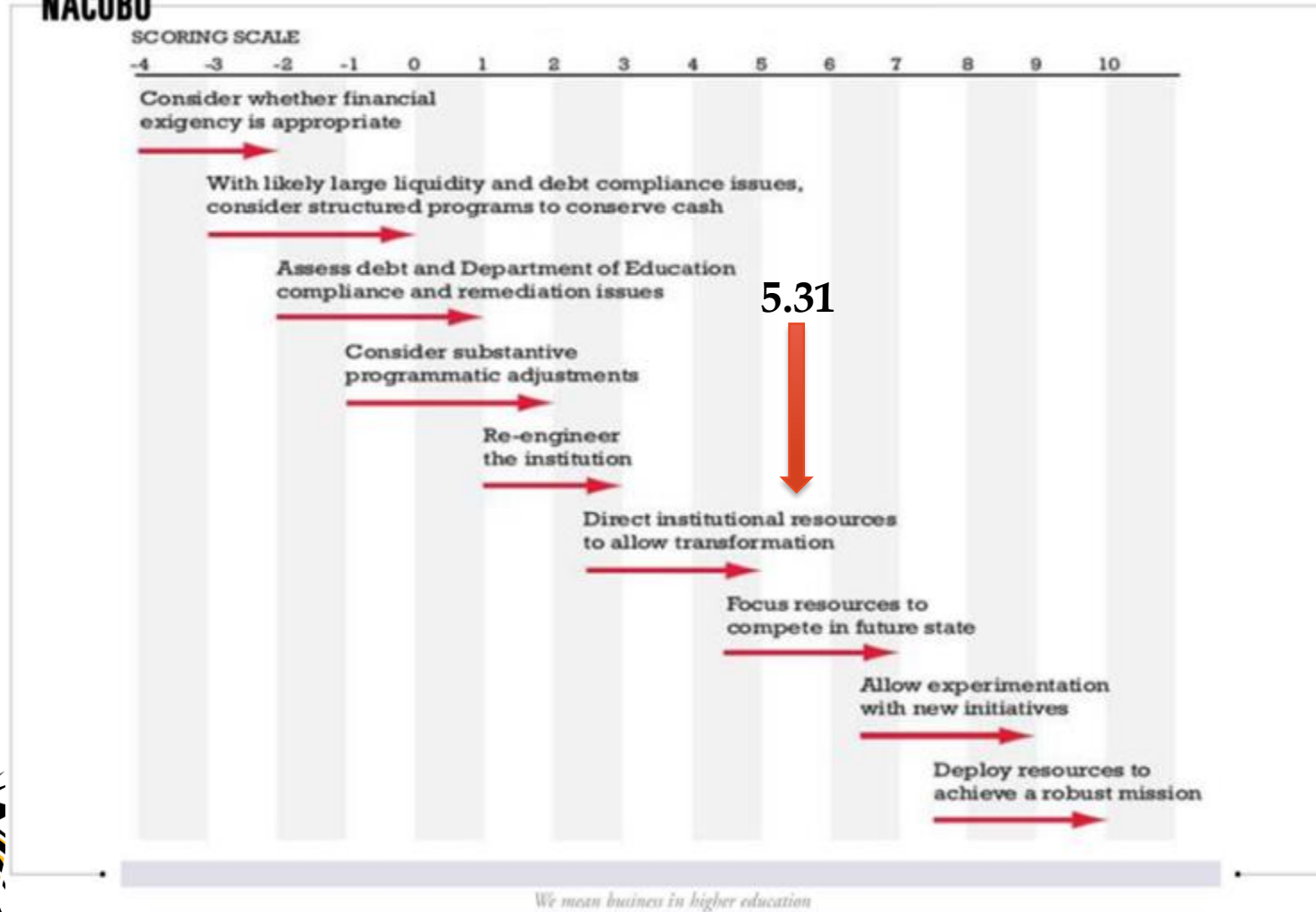


# FHSU Financial Health

|      | Debt Burden Ratio % <sup>2</sup> | Primary Reserve Ratio (CFI) | Viability Reserve Ratio (CFI) | Return on Net Assets Ratio (CFI) | Net Operating Revenue Ratio (CFI) | Sum Overall CFI Discounting GASB 68 <sup>3</sup> |
|------|----------------------------------|-----------------------------|-------------------------------|----------------------------------|-----------------------------------|--|
| FHSU | 1.60%                            | 1.22                        | 1.62                          | 1.45                             | 0.40                              | 5.31   |
| ESU  | 2.40%                            | 1.42                        | 2.39                          | 0.45                             | 0.45                              | 5.95   |
| PSU  | 5.40%                            | 0.89                        | 0.49                          | (0.08)                           | (0.30)                            | 1.66   |
| KU   | 4.60%                            | 2.71                        | 1.39                          | 0.17                             | 0.04                              | 4.55   |
| KSU  | 4.60%                            | 1.44                        | 0.74                          | 0.38                             | (0.12)                            | 2.78   |
| WSU  | 4.20%                            | 1.20                        | 0.81                          | 0.18                             | 0.14                              | 2.80   |



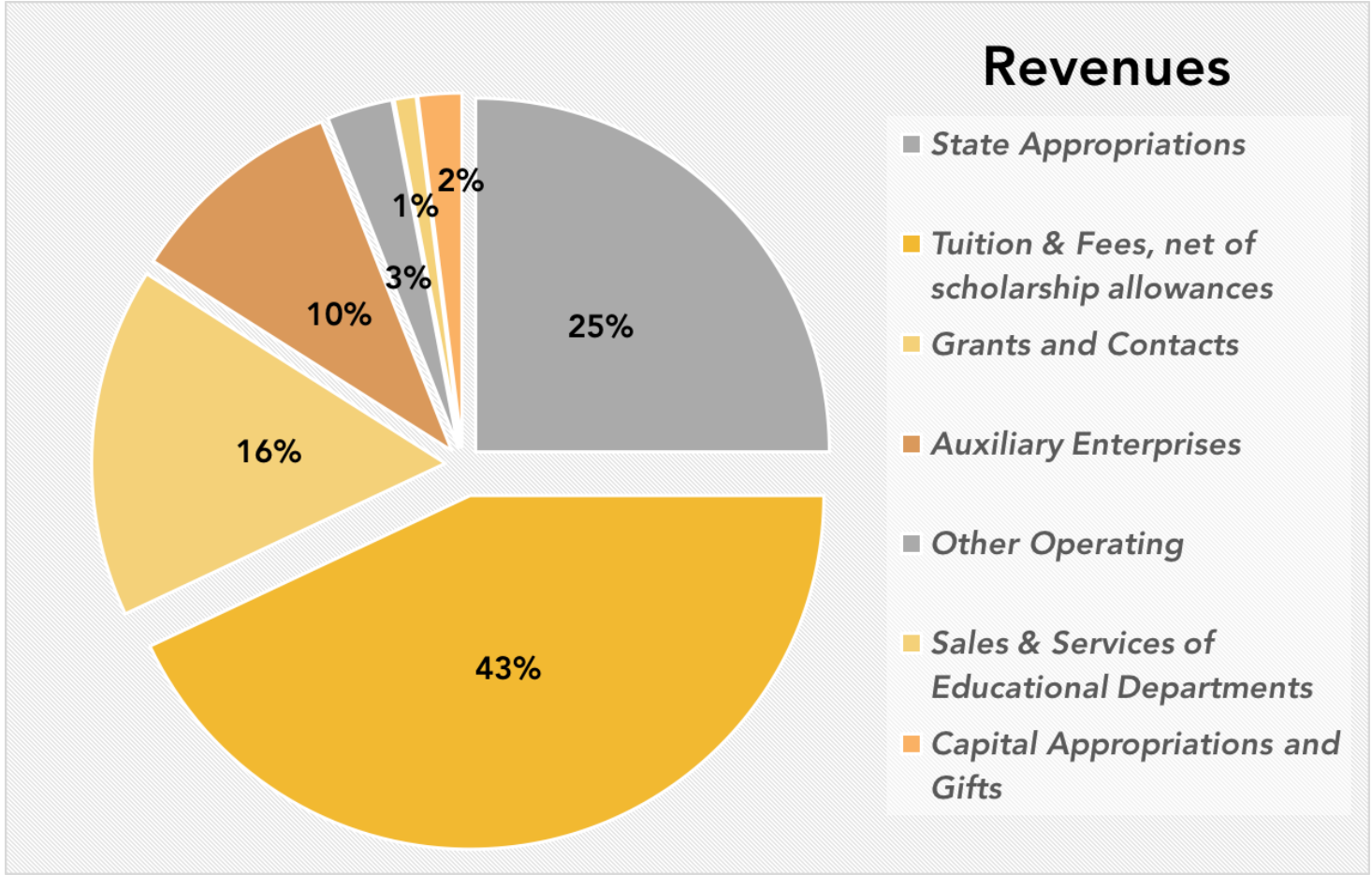
# Scale for Charting CFI Performance





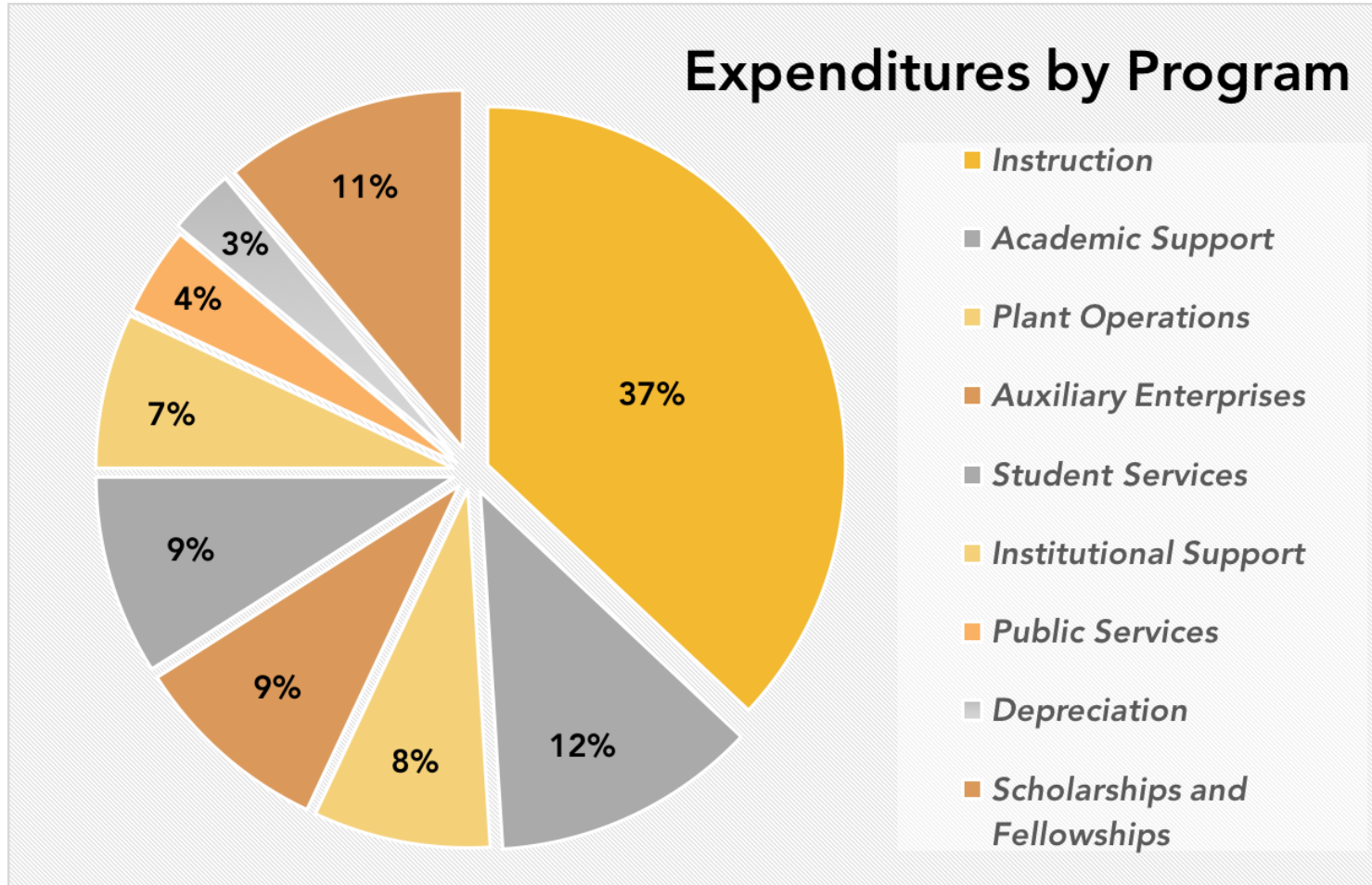


# FY17 Revenue Sources



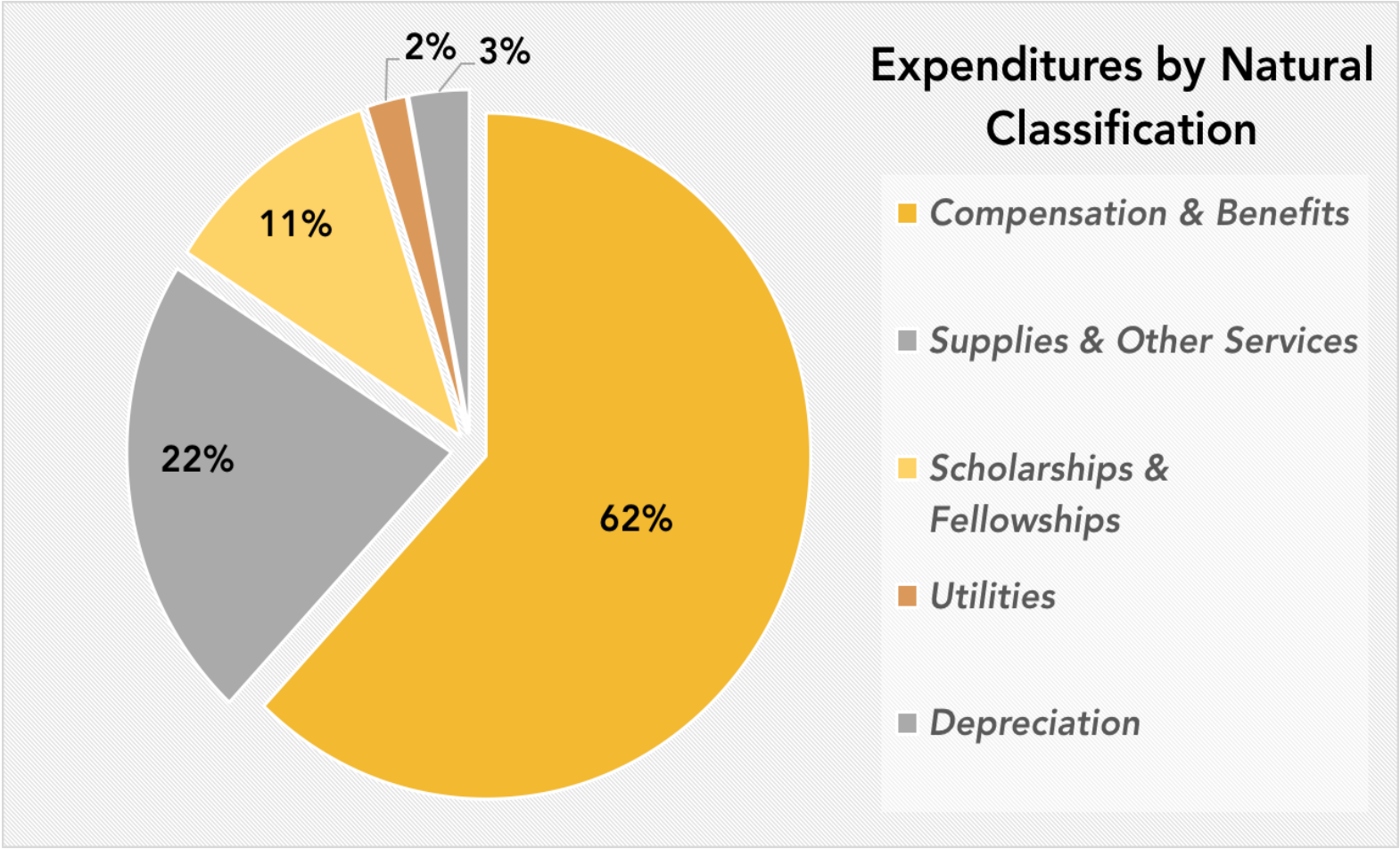


# FY17 Expenses





# FY17 Expenses







## \$644,618 One-Time Investment for FY18-19

|   |            |
|---|------------|
| NURS Stroup Hall Infrastructure Remodel   | \$ 212,000 |
| RFID Security and Circulation System  | \$ 84,015  |
| AGRI Beef Cattle Handling Improvements  | \$ 81,822  |
| BIOL Teaching Lab Microscope Replacements   | \$ 77,210  |
| Skid Loader   | \$ 34,500  |
| MUS Wireless Mic System for Theatre Program   | \$ 32,422  |
| Patrol Car Replacement  | \$ 31,174  |
| INF NetLab Upgrade (RCOBE)  | \$ 30,000  |
| Ballistic Vests/Uniforms  | \$ 19,000  |
| Public Access AED- Academic & Admin. Building   | \$ 18,000  |
| OSSP Research Subscription Requests   | \$ 12,975  |
| Graduate Scholarly Experience (GSE) Program   | \$ 8,000   |
| Public Access Automated External<br>Defibrillation (AED) - Program Maintenance &<br>Education Funding | \$ 3,500   |



# Continued Multi-Year Investments

| <b>Ongoing Investments</b>       | <b>FY 18</b>      |
|----------------------------------|-------------------|
| Faculty Professional Development | \$ 25,000         |
| Adjunct Pay                      | \$ 150,000        |
| Scholarships                     | \$ 380,000        |
| Course Development               | \$ 63,000         |
| Retention Programs               | \$ 150,000        |
| <b>Total</b>                     | <b>\$ 768,000</b> |



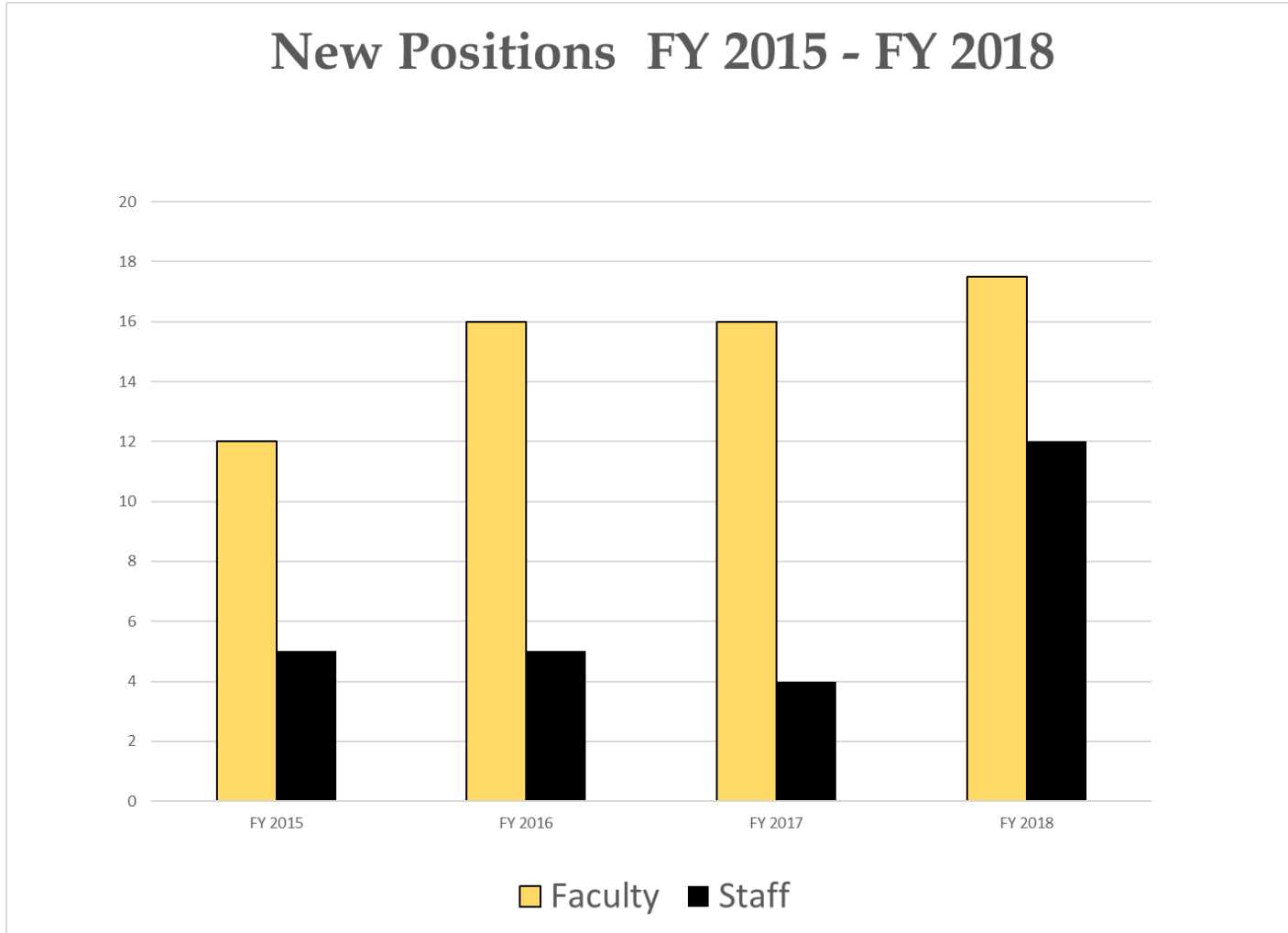
# New Positions for FY18-19

| <b>New Positions</b>                              |                          |
|---|--------------------------|
| <b>Position</b>                                   | <b>FY 2019<br/>Costs</b> |
| AGRI Enrollment Growth Faculty Position           | \$ 58,000                |
| BIOL Enrollment Growth Faculty Position           | \$ 58,000                |
| Instructional Designer New Position               | \$ 56,000                |
| Desktop Administrator                             | \$ 50,000                |
| SOCW Instructor and Coordinator                   | \$ 50,000                |
| Police Officer Position                           | \$ 33,759                |
| Case Manager - Kelly Center/Student Health Center | \$ 35,000                |
| Admissions Counselor Salary Enhancement           | \$ 27,000                |
| <b>Total</b>                                      | <b>\$ 367,759</b>        |





# Recent Investment in People



# Salaries: Our Current Reality

| <b>Faculty Compensation</b> | <b>FHSU</b>   | <b>ESU</b> | <b>PSU</b> | <b>KBOR Designated Peers</b> | <b>90% CUPA</b> |
|-----------------------------|---------------|------------|------------|------------------------------|-----------------|
| Professor                   | <b>80,600</b> | 70,933     | 78,865     | 80,168                       | 81,391          |
| Associate Professor         | <b>68,840</b> | 64,284     | 63,676     | 67,654                       | 66,591          |
| Assistant Professor         | 60,121        | 61,339     | 56,309     | 60,535                       | 59,685          |
| Instructor                  | <b>50,504</b> | 41,652     | 48,452     | 45,701                       | 55,716          |

Source: 2018 KBOR Data Book

KBOR Designated Peers: Colorado Mesa, Northwest Missouri State, Northeastern State (OK), Southeast Missouri State, Tarleton State





## Salaries: Our Future

- ▶ Determine a merit percentage following the close of the legislative session
- ▶ Implement a four-year plan to get employees to 90% of market average (\$2M)



# Summer Construction





# Summer Construction





# Summer Construction





# Summer Construction





# Summer Construction





# Summer Construction



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# Summer Construction







# 2017-2018 Senate Leadership



*Emily Brandt*  
*SGA President*



*Denise Orth*  
*Faculty Senate President*



*Lisa Lang*  
*USS Senate President*



# 2018-2019 Senate Leadership



*Adam Schibi*  
*SGA President*



*Dr. Tony Gabel*  
*Faculty Senate President*



*Lisa Lang*  
*USS Senate President*



# AAUP Leadership



*Janett Naylor-Tincknell*  
*President*



*Tony Gabel*  
*Vice President*



*Charlie Gnizak*  
*Treasurer*



*Linda Smith*  
*Secretary*





# Tenured and Promoted Faculty







# Retiring Faculty & Staff





# Highlights Video

(Click Image to View Video)

A video player interface. The main video frame shows a young woman with long blonde hair, wearing a black graduation cap and a yellow and black graduation gown. She is smiling broadly and looking towards the camera. The background is a bright, sunlit outdoor setting. Below the video frame, the title "Online bachelor's degree programs ranked #1 in KS" is displayed in a dark font. The video player controls at the bottom include a play button, a progress bar showing 00:07 / 03:47, a volume icon, a settings gear, and a share icon. There are also small icons for full screen and a thumbs up icon in the bottom right corner.





# Spring 2018 Faculty Award Recipients

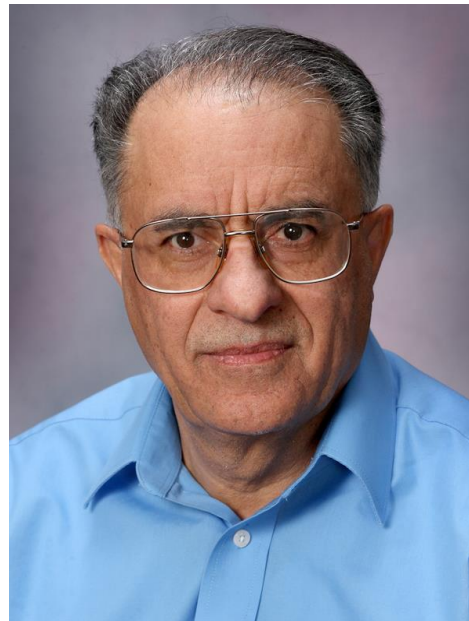
Ms. Angela Walters,  
Department of Informatics

Dr. Mohammad Riazi-Kermani,  
Department of Mathematics and  
Computer Science

Mr. Ken Windholz,  
Department of Psychology



*Teaching*



*Research/Scholarship*



*Service*





*Thank You*

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