Faculty Senate Open Forum
April 17, 2025

Kansas State University

Welcome to the forum
Agenda

- Goals for the day: Transparency, inform, trends, resource trail, return on investment - "Productive dialogue"
- Administrative and college full-time employees' review
  - Description of the data (3-year trend and beyond) - Zecha
  - Focused review
    - Office of the President – Linton
    - Office of the Executive Vice President for External Engagement and Chief of Staff – Stewart
    - Office of the Vice President for Administration and Finance – Erickson
    - Office of the Vice President for Research - Coetzee
    - Office of the Provost and Executive Vice President - Mendez
- Q&A

Data sourcing and definitions

- **Data source:** Database Task Force (DBTF) report used for Integrated Postsecondary Education Data System and Kansas Board of Regents reporting

  - Source: Office of Data, Assessment, and Institutional Research; Human Resource Information System
  - Active employees on the payroll as of Nov. 1 each year
  - Full-time employee (FTE) vs. headcount: Utilized FTE to normalize varying employee structures

  Does not include Graduate Teaching Assistants, Graduate Research Assistants, Graduate Assistants or student data

Employee Categories

Faculty	Staff	Leadership

• Professors
    Research, clinical teaching and extension
• Assistant/associate professors
    Research, clinical teaching and extension
• Senior professors of practice
• Professors of practice
• Senior/advanced instructors
	• All remaining unclassified professionals
	• All remaining university support staff
		• President
		• Provost
		• Deans
		• Vice presidents
		• Vice provosts
		• Assistant/associate deans
		• Assistant/associate vice presidents
		• Assistant/associate vice provosts
		• Chief administrators

Zecha

Requested university data sets
Summary

Reasons for change

- Restructure
- Filled vacancy
- Establishing a new office/role
- Additional staff needs

Funding the changes

- Department realignment of funds
- Budgeted vacancy
- University budget realignment
- Bond retirement fund
- Special state appropriation
- Foundation Fund
- One K-State Fund
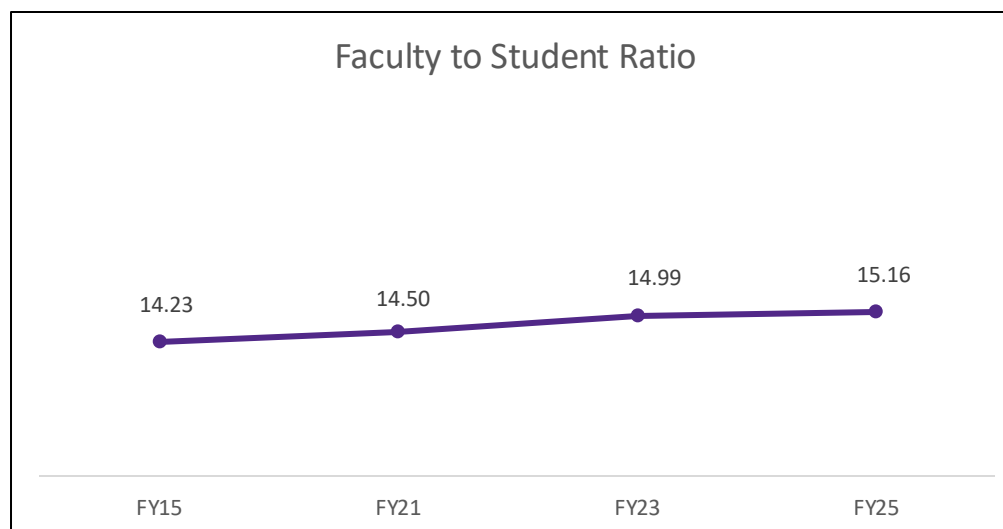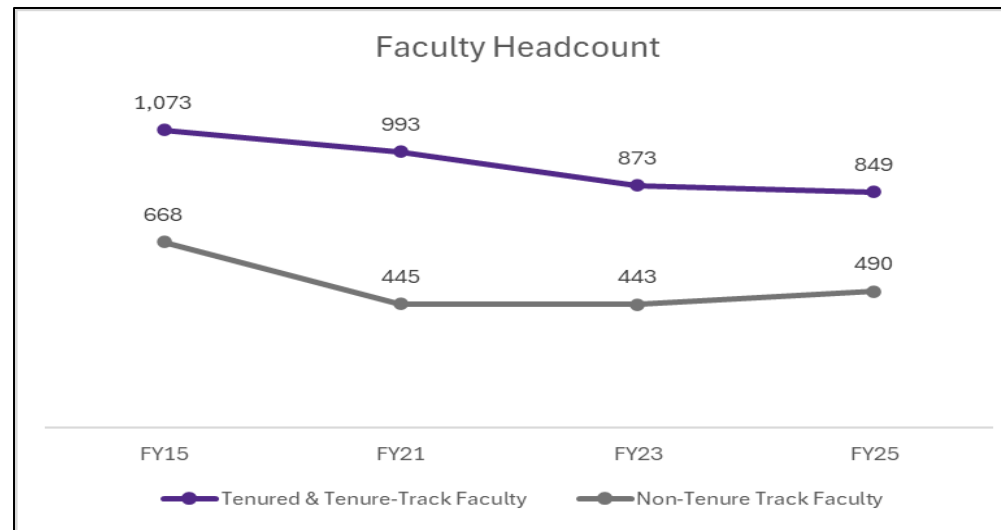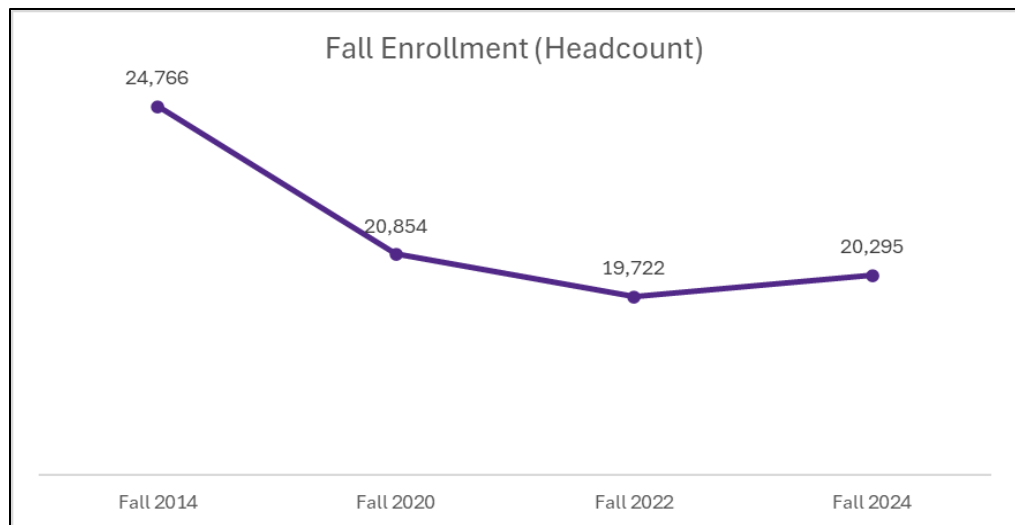- Unit fees
- Cash reserves

Requested Units FTE - President, Provost, EVP, VPAF*, VPR			
	FY23	**FY25**	**# Change**
Leadership	24.0	26.0	2.0
Faculty	6.8	7.0	0.2
Staff	440.8	473.0	32.2
Grand Total	**471.6**	**506.0**	**34.4**

Information Technology is included in VPAF numbers and will be discussed later in the presentation.

Zecha

Questions that we have received

- How are we <u>investing</u> in the university's academic, research and engagement missions?
  - People, programs and facilities

- How has <u>staffing</u> changed in administrative offices and colleges?
  - Leadership, faculty and staff

- Where are the <u>resources</u> coming from to make these changes and investments?
  - Realignment, vacancies and special state appropriations

Universitywide data

Fall Enrollment (Headcount)

Faculty Headcount

Faculty to Student Ratio

Universitywide full-time employees

	10 yr	COVID	Requested		3 yr △	10 yr △
	FY15	**FY21**	**FY23**	**FY25**	**# FTE**	**# FTE**
Student enrollment	**24,766**	**20,854**	**19,722**	**20,295**		
Central FTE	**1,740**	**1,532**	**1,370**	**1,513**	**143**	**(227)**
Leadership	53	47	41	53	12	0
Faculty	143	49	40	45	5	(98)
Staff	1,544	1,436	1,289	1,415	126	(129)
Colleges FTE	**3,253**	**3,262**	**3,131**	**3,338**	**207**	**85**
Leadership	41	41	43	49	6	8
Faculty	1,598	1,389	1,276	1,295	19	(303)
Staff	1,614	1,832	1,812	1,994	182	380
Grand Total	**4,993**	**4,794**	**4,501**	**4,851**	**350**	**(142)**

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KANSAS STATE UNIVERSITY

Examples of new university investments – for K-State!

People

- 24 new faculty hires

- Faculty and staff raise program

- Outstanding Faculty Scholar and University Distinguished Professor retention programs

Research

- Interdisciplinary team research funding (i.e., GRIP)
  - Funded with existing university and philanthropic resources
- New state resources to pay for Biosecurity Research Institute debt
  - Reallocates $2.2 million annually toward research support

Engagement

- K-State 105

Infrastructure

- Facilities and equipment investments
  - Agriculture Innovation Initiative
  - Biomanufacturing Training and Education Initiative
  - K-Aires Center and General Atomics Innovation Ramp
  - Two new airplanes for Salina program

Linton

Success brings resources

Next-Gen K-State Success Metrics	% Growth	Trend
Enrollment above 20,000 students for first time since 2021	2.8%	⬆
Undergraduate enrollment	3.6%	⬆
First-time freshman enrollment, largest class since 2018	9.4%	⬆
Pell-eligible first-year student enrollment	27.8%	⬆
First-generation student enrollment	13%	⬆
Overall student credit hours	3%	⬆
Philanthropic support	42%	⬆
Competitive research support	24%	⬆

President's Cabinet
Structure
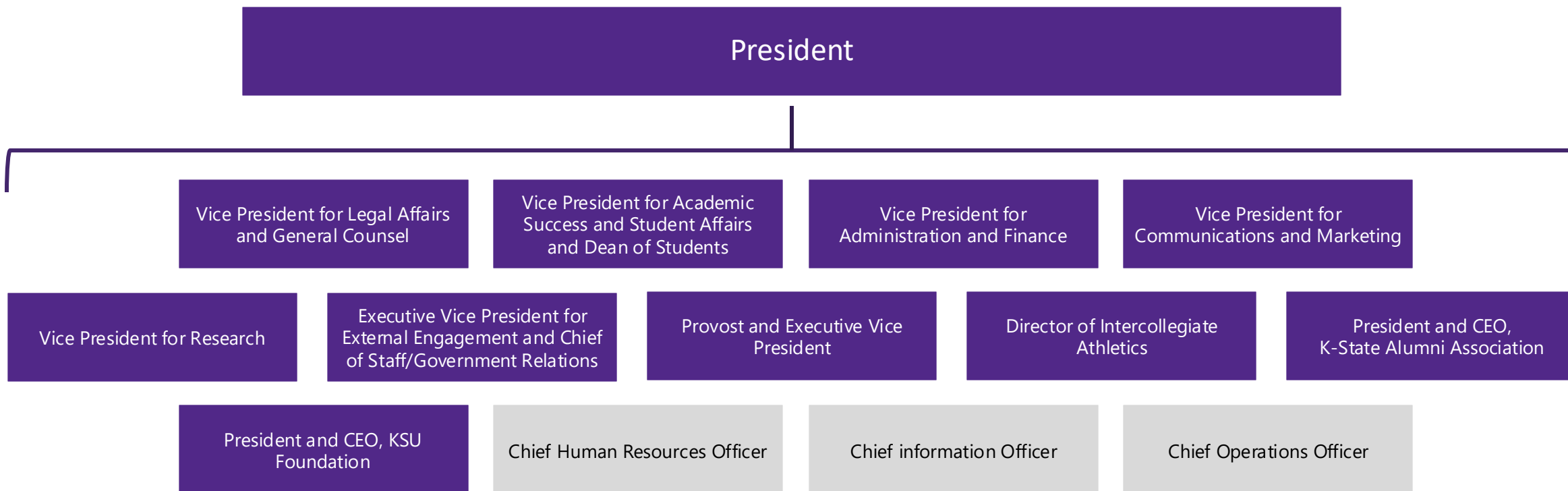
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                              President
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- Vice President for Legal Affairs and General Counsel
- Vice President for Academic Success and Student Affairs and Dean of Students
- Vice President for Administration and Finance
- Vice President for Communications and Marketing

- Vice President for Research
- Executive Vice President for External Engagement and Chief of Staff/Government Relations
- Provost and Executive Vice President
- Director of Intercollegiate Athletics
- President and CEO, K-State Alumni Association

- President and CEO, KSU Foundation
- Chief Human Resources Officer
- Chief information Officer
- Chief Operations Officer

Legend:
- Departments added
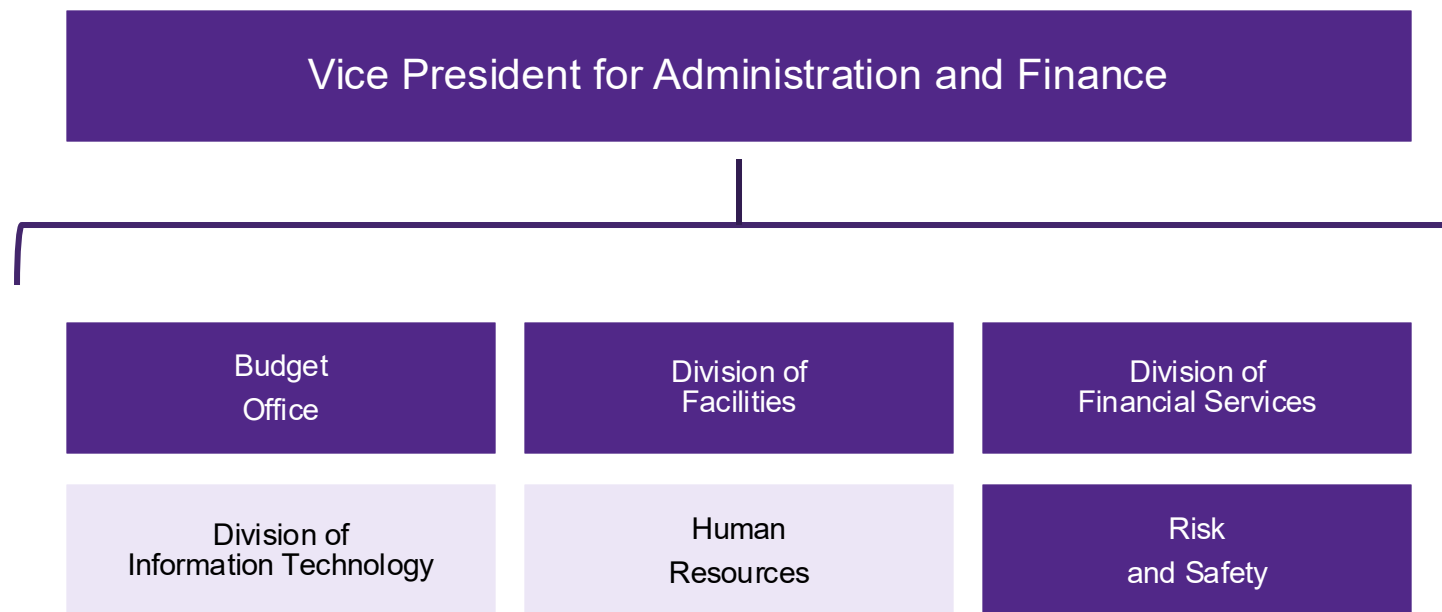- Departments realigned
- Departments remained the same

Linton
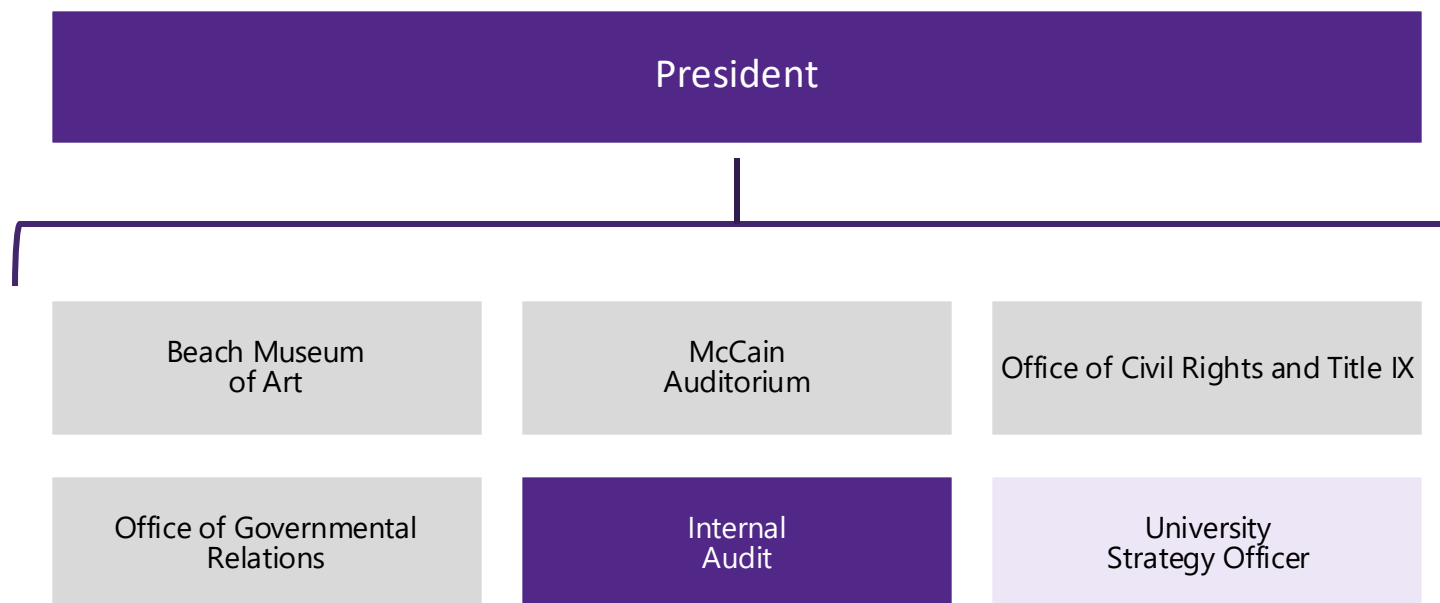
Office of the President
Full-time employee analysis

	2023	2025	# Change	Reason	Source of Funding
President	9.0	7.0	-2.0		
Leadership	3.0	2.0	-1.0	Restructure to EVP	Dept. fund realignment
				Establish Strategy Office	Foundation - Priority Fund
Staff	6.0	5.0	-1.0	Restructure to EVP	Dept. fund realignment

Office of the Executive Vice President for External Engagement and Chief of Staff
Structure

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Executive Vice President for
External Engagement and Chief of Staff
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Beach Museum of Art	Division of Communications and Marketing	K-State Research and Extension Director	McCain Auditorium	Office of Civil Rights and Title IX
Office of Corporate Engagement	Office of Engagement	Office of Governmental Relations	Office of Military and Veterans Affairs	Office of Strategic Interdisciplinary Program Development

Departments added	Departments realigned	Departments remained the same

Stewart

Office of the Executive Vice President for External Engagement and Chief of Staff (EVP/COS)
Full-time employee analysis

	2023	2025	# Change	Reason	Source of Funding
EVP Ext Engmnt & COS	47.1	75.5	28.5		
Leadership	1.0	4.0	3.0	Establish EVP/COS Office Restructure Filled vacancy	Dept. fund realignment Budgeted vacancy
Staff	46.1	71.5	25.5	Established EVP/COS Office Established K-State 105 Established Corp. Eng. Office Established Gov. Relations Office Established Water Institute Restructure Filled vacancy	Dept. fund realignment New state appropriations Bond Retirement Fund State and philanthropic Budgeted vacancy
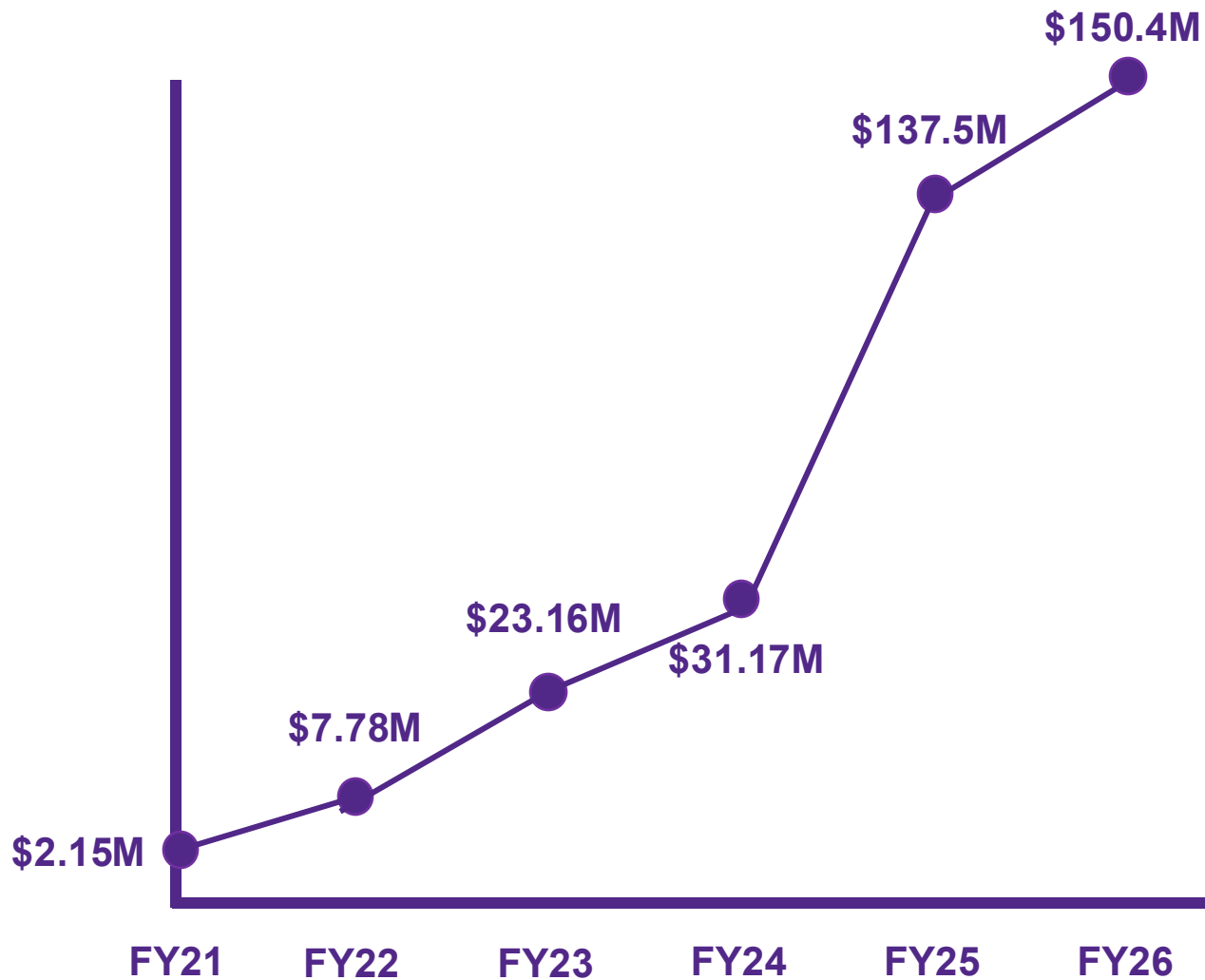
Stewart

Division of Information Technology (IT)
Full-time employee analysis

IT Transformation will not be fully reflected in the
Nov. 1 snapshot.

	2023	2025	# Change	Reason	Source of Funding
Division of IT	107.0	100.0	-7.0		
Leadership	3.0	4.0	1.0	Established new role	University budget realignment
Staff	104.0	96.0	-8.0	Restructure Vacancy Filled vacancy	Dept. fund realignment Budgeted vacancy

Division of Information Technology (IT)
Full-time employee analysis

IT Transformation initiative

- **Ongoing hiring**
  - Additional positions are being filled to:
    - Secure core infrastructure and improve security posture
    - Develop and maintain core IT infrastructure and workstation environments
    - Modernize and streamline data integrations
    - Establish college or major unit-level IT director positions to collaboratively develop and implement strategic IT plans for a college or major unit

- **FY25 IT transformation budget**
  - University realignment was necessary to address critical needs after the cybersecurity incident

- **Realignment of existing college/major unit IT positions**
  - Positions and their funding remain in the unit but report through IT
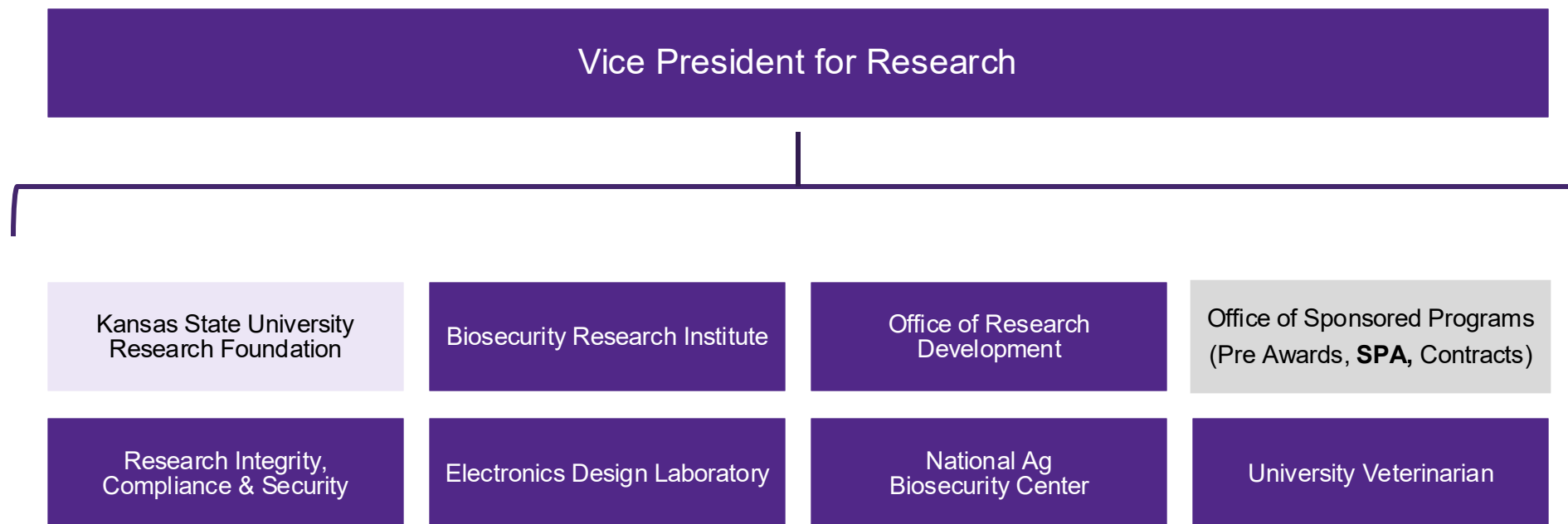
Office of the Vice President for Research
Full-time employee analysis

	2023	2025	# Change	Reason	Source of Funding
Vice President for Research	93.0	100.6	7.6		
Leadership	7.0	7.0	0.0		
Staff **+ Sponsored Programs Accounting (SPA)** (From Division of Financial Services)	86.0	84.6 **+9**	7.6	Vacancy Filled Vacancy Restructure	Budgeted vacancy Dept. fund realignment

KANSAS STATE UNIVERSITY

Office of the Executive Vice President for External Engagement

Corporate engagement

Economic development

Large business attraction

Office of the Vice President for Research

Entrepreneurship

Intellectual property support

Licensing

Technology commercialization

KSU Foundation

Collaborative office space

New synergies and expertise

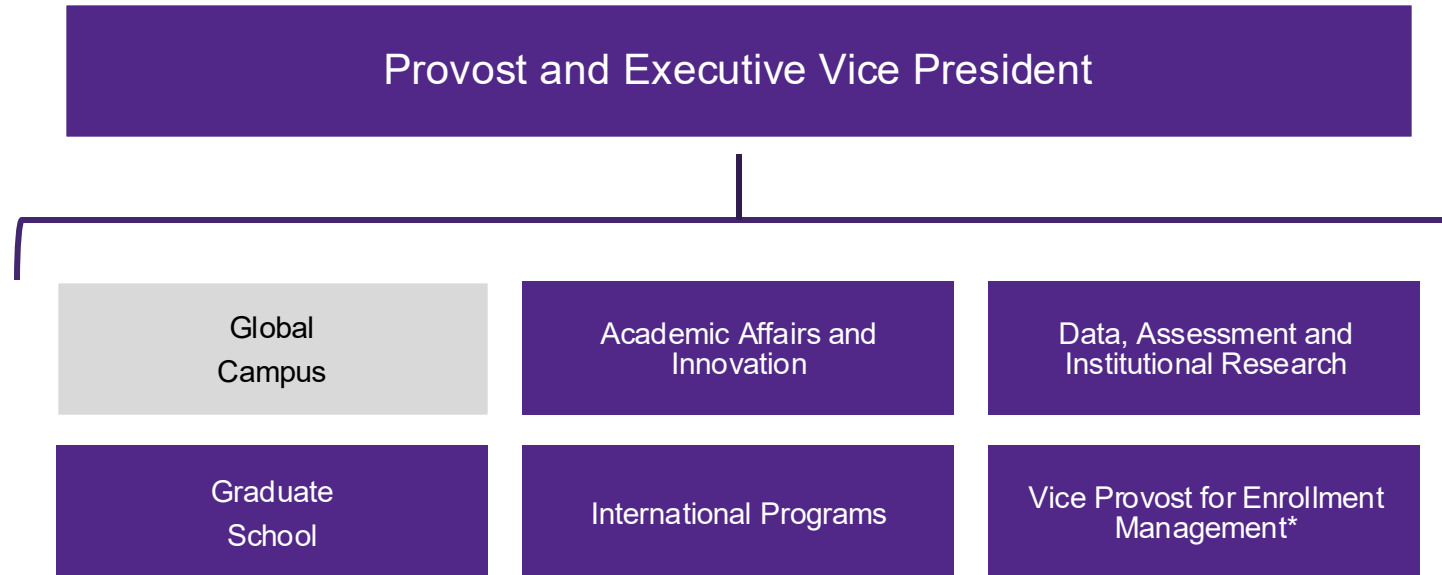Philanthropic support

Robust industry partnerships

Edge Collaboration District

Coetzee

Kansas State University Research Foundation
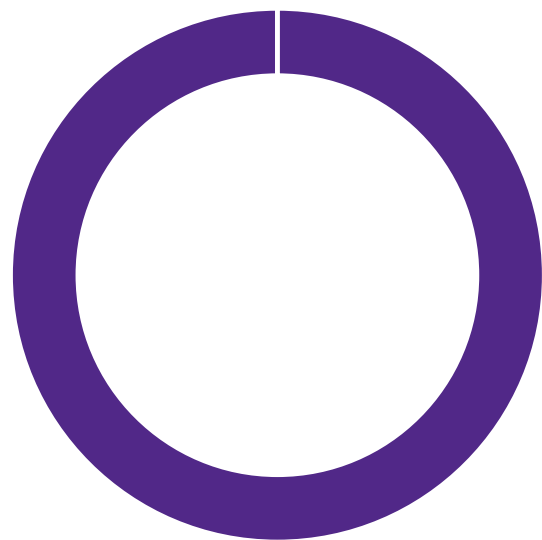## Full-time employee analysis

	2023	2025	# Change	Reason	Source of Funding
KSURF (New, Current)	18.0	8.0	-10.0		
KSUIP	18.0	0.0	-18.0		
KSURF (Old)	0.0	8.0	8.0	Restructure	

Office of the Provost and Executive Vice President
Full-time employee analysis

	2023	2024	2025	# Change	Reason	Source of Funding
Provost	215.5	210.9	222.9	7.4		
Leadership	10.0	9.0	9.0	-1.0	Filled vacancy Restructure	Budgeted vacancy Dept. fund realignment
Faculty	6.8	6.5	7.0	0.3	Additional staff need	Unit fees
Staff	198.8	195.4	206.9	8.1	Restructure Established AAI Office Established K-State 105 Established Intl. Inventory Filled vacancy Additional staff need Add Transfer Navigators Restructure	Dept. fund realignment State appropriation Budgeted vacancy One K-State Fund Unit fees Cash reserves |