



# Faculty Senate: FTE Follow-up

May 8, 2025

# Agenda

- Setting the path for our discussion
- College & Central Units Full-Time Employee (FTE) Trends
  - Data Definitions
    - What is the same
    - What is different
  - University-wide Trends
    - College Units
    - Central Units
- Q&A

# Questions to start the discussion...

- How is this different than the first open forum?
  - *No detailed departmental/unit overviews*
  - *High-level breakouts provided – nuances with job codes adjusted in data*
  - *Q&A*
- When will we get data files to support the discussion/presentations?
  - *The data file will be available after this meeting*
- How do we engage with colleges on specific questions?
  - *College-level discussions can be arranged with each respective college, if desired, in the fall*

# 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 **Adjunct**, Graduate Teaching Assistants, Graduate Research Assistants, Graduate Assistants or student data*

## Employee Categories

Faculty
<ul style="list-style-type: none"> <li>• Professors Research, clinical teaching and extension</li> <li>• Assistant/associate professors Research, clinical teaching and extension</li> <li>• Senior professors of practice</li> <li>• Professors of practice</li> <li>• Senior/advanced instructors</li> </ul>

Staff
<ul style="list-style-type: none"> <li>• All remaining unclassified professionals</li> <li>• All remaining university support staff</li> </ul>

Leadership
<ul style="list-style-type: none"> <li>• President</li> <li>• Provost</li> <li>• Deans</li> <li>• Vice presidents</li> <li>• Vice provosts</li> <li>• Assistant/associate deans</li> <li>• Assistant/associate vice presidents</li> <li>• Assistant/associate vice provosts</li> <li>• Chief administrators</li> </ul>

# Universitywide full-time employees - Original

	10 yr	COVID	Requested		3 yr Δ	10 yr Δ
	FY15	FY21	FY23	FY25	# FTE	# FTE
<b>Student enrollment</b>	<b>24,766</b>	<b>20,854</b>	<b>19,722</b>	<b>20,295</b>		
<b>Central FTE</b>	<b>1,740</b>	<b>1,532</b>	<b>1,370</b>	<b>1,513</b>	<b>143</b>	<b>(227)</b>
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)
<b>Colleges FTE</b>	<b>3,253</b>	<b>3,262</b>	<b>3,131</b>	<b>3,338</b>	<b>207</b>	<b>85</b>
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
<b>Grand Total</b>	<b>4,993</b>	<b>4,794</b>	<b>4,501</b>	<b>4,851</b>	<b>350</b>	<b>(142)</b>

# Data sourcing and definitions

- **What is the same:**
  - Report source/Date
  - Employee categories
  - Methodology of mapping restructures
- **What is different:**
  - Job code clean-up and classifications
    - Central Example: Teaching Staff (CCD) = Change from faculty to staff
    - College Example: Research Associate = Change from faculty to staff
  - Department Classifications
    - Mismatch of Grad school between college/central between years
  - Exclusion classifications
    - College Example:
      - KS Farm Management Association Dept
      - Adjunct Excluded

# Universitywide full-time employees - Revised

University-Wide FTE						
	10Yr	COVID	Requested		3Yr $\Delta$	10 Yr $\Delta$
	FY15	FY21	FY23	FY25	#FTE	#FTE
<b>Student Enrollment</b>	<b>24,766</b>	<b>20,854</b>	<b>19,722</b>	<b>20,295</b>		
<b>Central</b>	<b>1,760</b>	<b>1,538</b>	<b>1,370</b>	<b>1,513</b>	<b>143</b>	<b>(246)</b>
Leadership	43	43	38	49	11	6
Faculty	103	48	41	46	5	(57)
Staff	1,614	1,447	1,291	1,418	127	(195)
<b>College</b>	<b>3,259</b>	<b>3,178</b>	<b>3,151</b>	<b>3,330</b>	<b>179</b>	<b>72</b>
Leadership	41	39	44	49	5	8
Faculty	1,464	1,376	1,288	1,307	19	(157)
Staff	1,753	1,763	1,819	1,975	156	222
<b>Grand Total</b>	<b>5,018</b>	<b>4,715</b>	<b>4,522</b>	<b>4,844</b>	<b>322</b>	<b>(175)</b>

# Requested university data sets

## Summary – No Change

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

# College full-time employees - Leadership

College FTE - Leadership Only						
	10Yr	COVID	Requested		3Yr $\Delta$	10 Yr $\Delta$
	FY15	FY21	FY23	FY25	#FTE	#FTE
<b>College</b>	<b>41</b>	<b>39</b>	<b>44</b>	<b>49</b>	<b>5</b>	<b>8</b>
Agriculture & Extension	7	6	8	9	1	2
Architecture	3	2	2	2	-	(1)
Arts & Sciences	5	5	4	6	2	1
Business	4	6	5	5	-	1
Education	4	4	4	4	-	-
Engineering	6	6	6	7	1	1
Health & Human Sciences	2	3	3	3	-	1
Olathe	1	1	2	2	-	1
Salina	4	2	4	4	-	-
Staley School of Leadership			1	2	1	2
Vet Med	5	4	5	5	-	-
<b>Grand Total</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>2</b>

# College full-time employees - Faculty

College FTE - Faculty Only						
	10Yr	COVID	Requested		3Yr $\Delta$	10 Yr $\Delta$
	FY15	FY21	FY23	FY25	#FTE	#FTE
<b>College</b>	<b>1,464</b>	<b>1,376</b>	<b>1,288</b>	<b>1,307</b>	<b>19</b>	<b>(157)</b>
Agriculture & Extension	264	248	227	233	5	(31)
Architecture	59	55	53	61	8	2
Arts & Sciences	534	484	433	425	(9)	(109)
Business	61	65	65	63	(1)	2
Education	93	61	66	67	1	(26)
Engineering	144	155	149	148	(1)	4
Health & Human Sciences	109	114	106	108	2	(1)
Olathe	1	3	5	8	3	7
Salina	65	52	51	59	8	(6)
Staley School of Leadership	10	11	12	11	(1)	1
Vet Med	124	130	120	124	5	0
<b>Grand Total</b>	<b>62</b>	<b>68</b>	<b>70</b>	<b>71</b>	<b>1</b>	<b>9</b>

# College full-time employees - Staff

College FTE - Staff Only						
	10Yr	COVID	Requested		3Yr $\Delta$	10 Yr $\Delta$
	FY15	FY21	FY23	FY25	#FTE	#FTE
<b>College</b>	<b>1,753</b>	<b>1,763</b>	<b>1,819</b>	<b>1,975</b>	<b>156</b>	<b>222</b>
Agriculture & Extension	805	760	748	810	61	4
Architecture	24	21	22	25	3	1
Arts & Sciences	215	200	179	190	12	(25)
Business	29	36	39	43	4	15
Education	77	82	76	76	-	(0)
Engineering	118	109	124	128	4	11
Health & Human Sciences	67	79	89	114	24	47
Olathe	14	24	29	35	6	21
Salina	88	101	95	101	7	14
Staley School of Leadership	10	5	10	15	5	5
Vet Med	308	346	408	437	29	130
<b>Grand Total</b>	<b>42</b>	<b>60</b>	<b>68</b>	<b>78</b>	<b>10</b>	<b>36</b>

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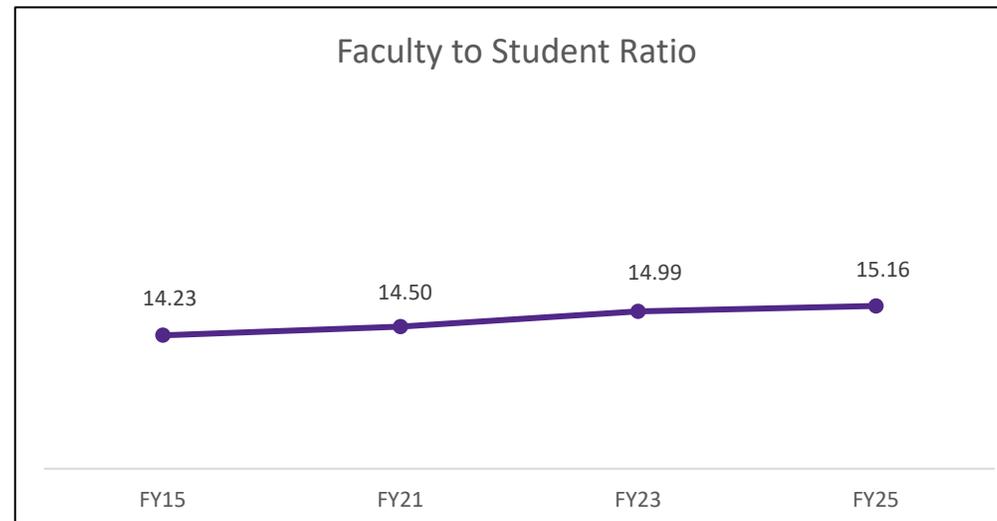
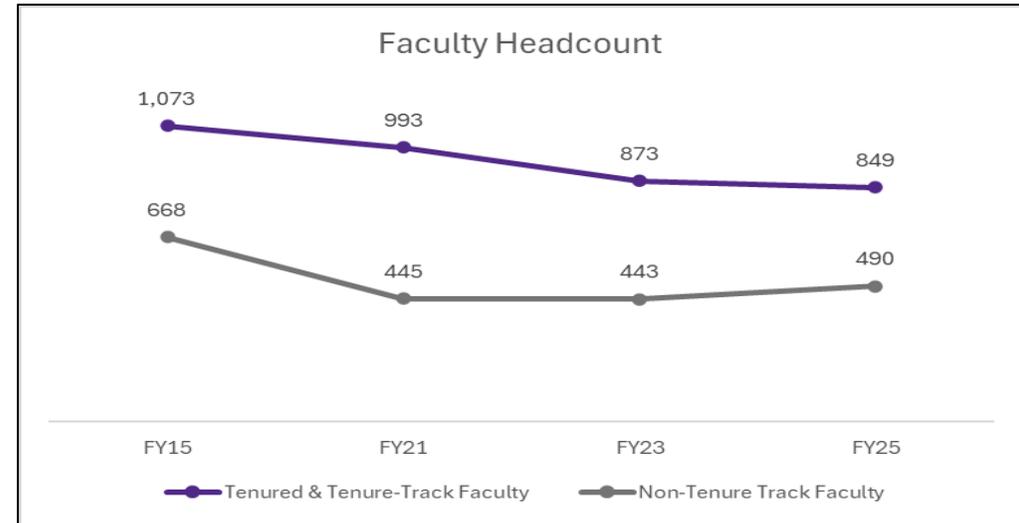
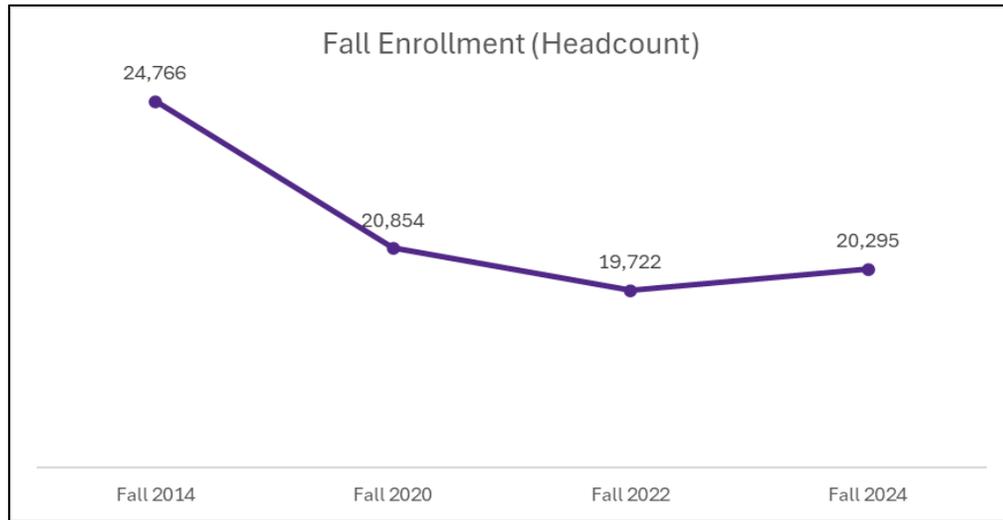
# Faculty Senate Open Forum

April 17, 2025

# Questions that we have received

- How are we investing in the university's academic, research and engagement missions?
  - People, programs and facilities
- How has staffing changed in administrative offices and colleges?
  - Leadership, faculty and staff
- Where are the resources coming from to make these changes and investments?
  - Realignment, vacancies and special state appropriations

# Universitywide data



# 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

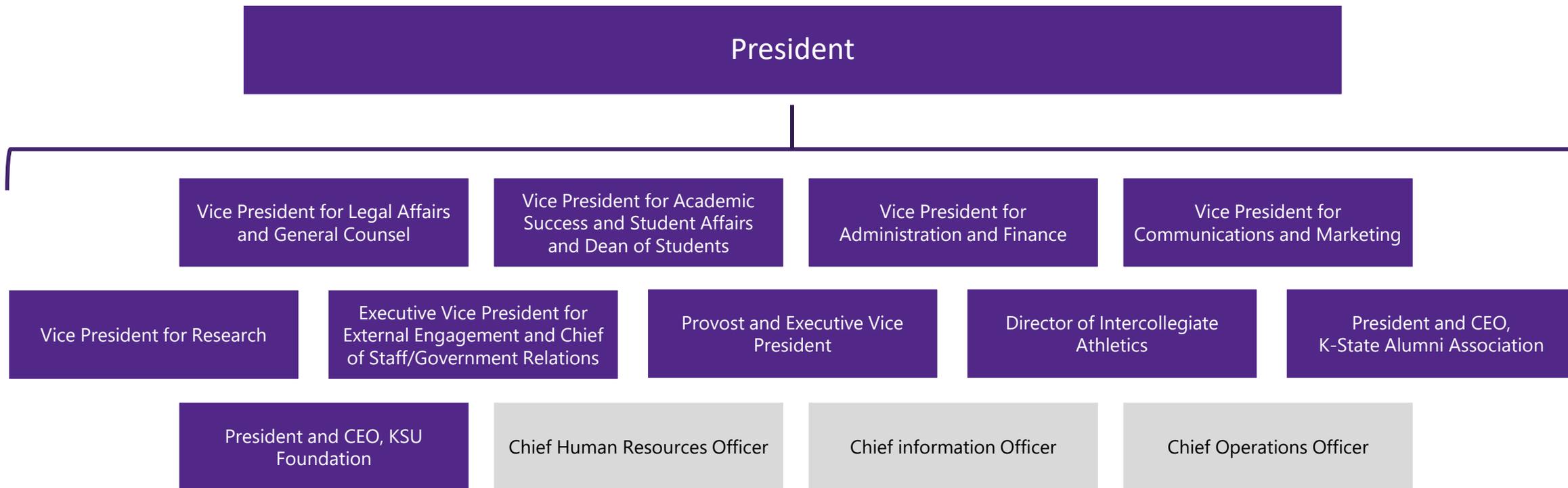
## Infrastructure

- 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

# 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

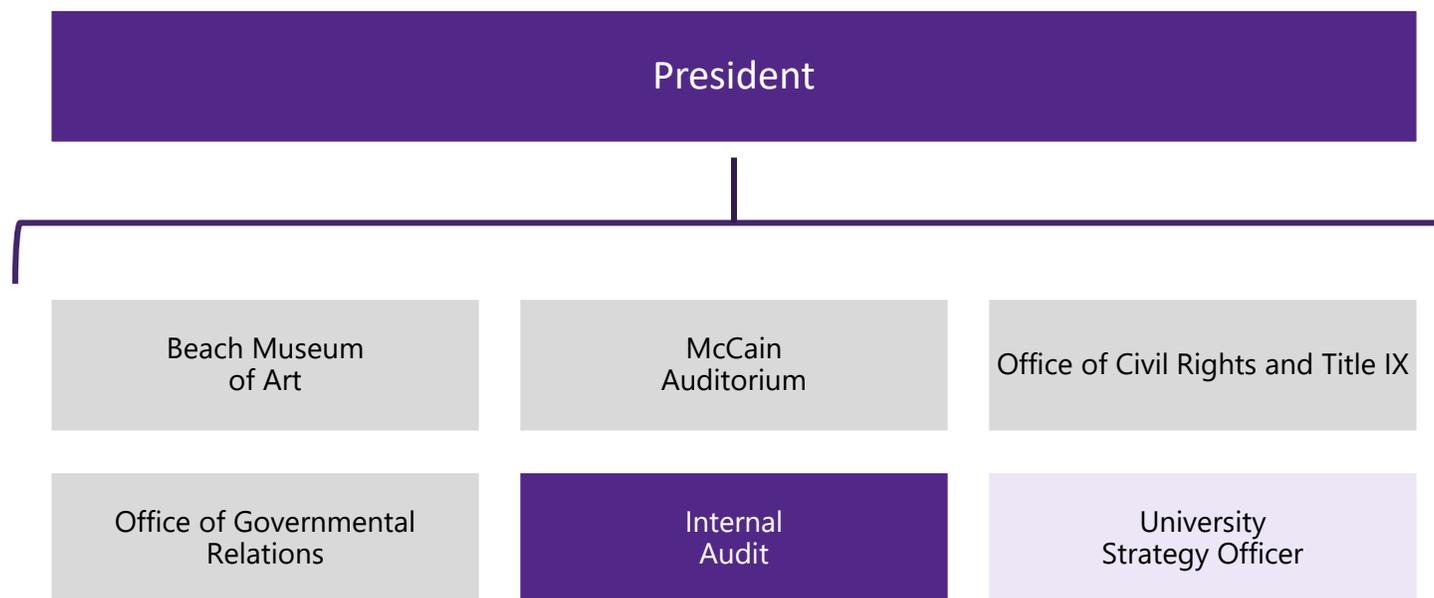


Departments added

Departments realigned

Departments remained the same

# Office of the President Structure



Departments  
added

Departments  
realigned

Departments  
remained the same

# 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 Establish Strategy Office	Dept. fund realignment 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

Executive Vice President for  
External Engagement and Chief of Staff

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

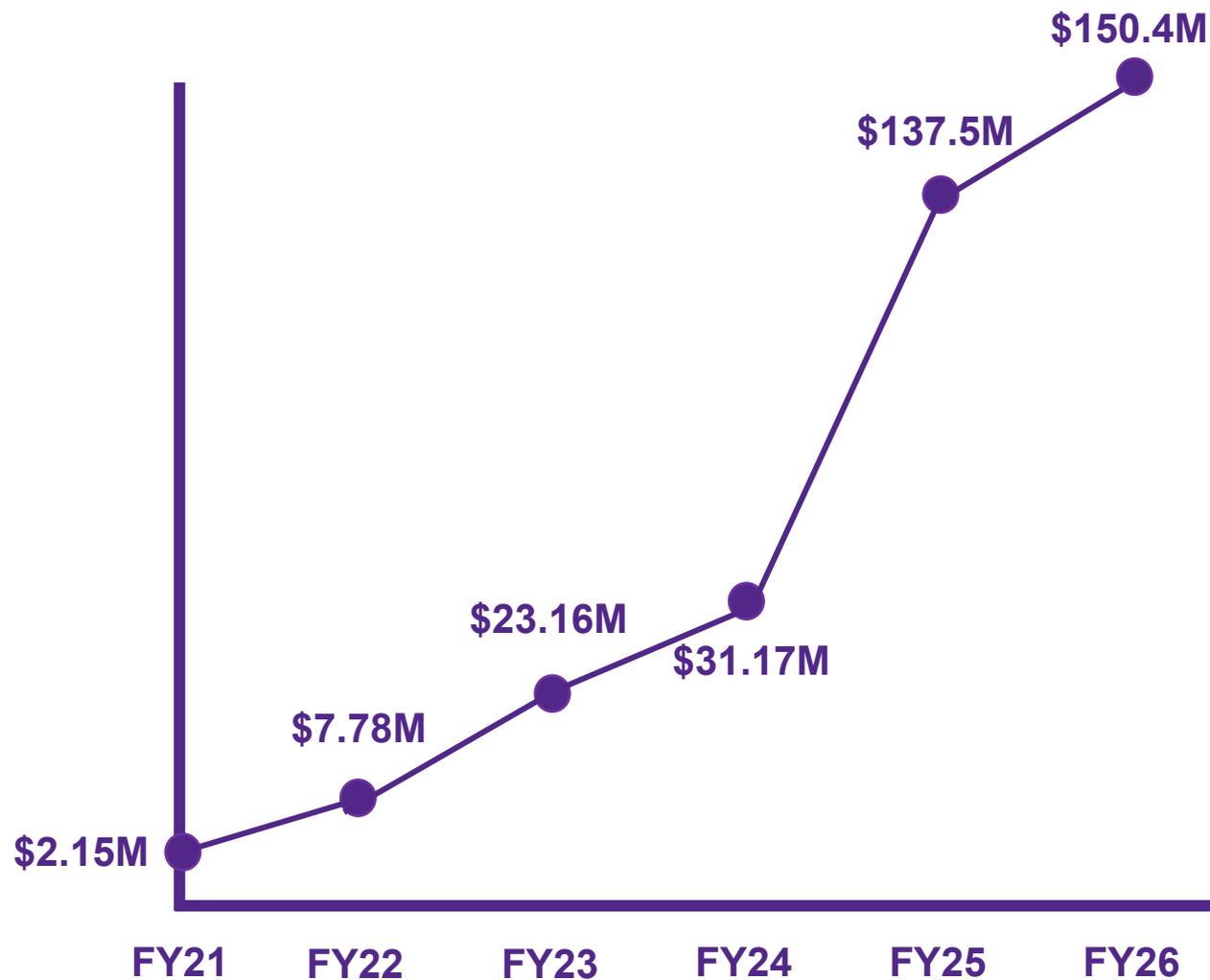
Departments  
remained the same

# Office of the Executive Vice President for External Engagement and Chief of Staff (EVP/COS)

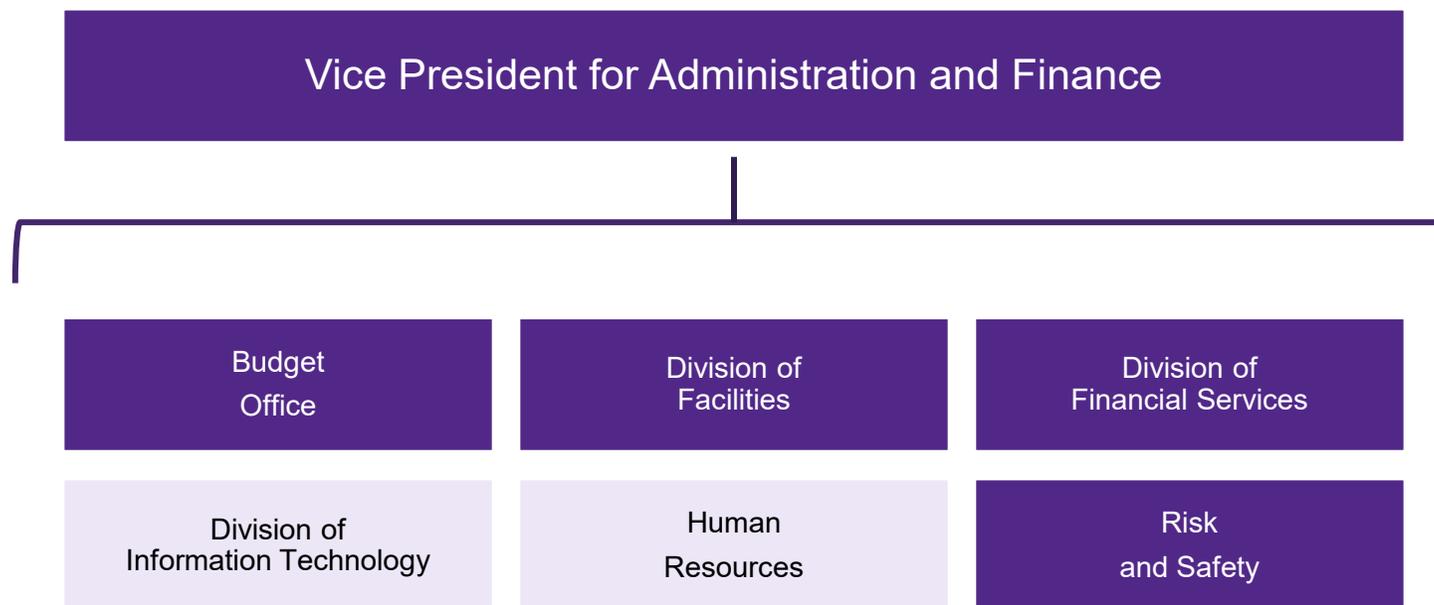
## Full-time employee analysis

	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

# State and federal legislative support



# Office of the Vice President for Administration and Finance Structure



Departments  
added

Departments  
realigned

Departments  
remained the same

# 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

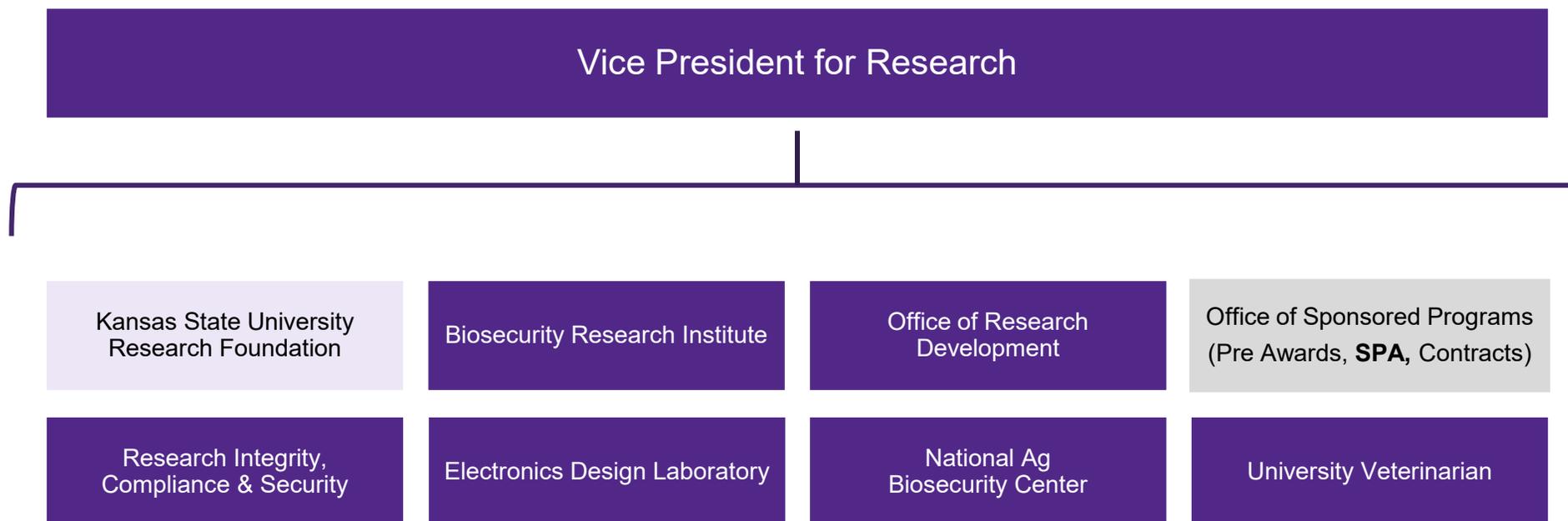
# Division of Information Technology (IT)

## 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 Structure



Departments  
added

Departments  
realigned

Departments  
remained the same

# 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 <b>+ Sponsored Programs Accounting (SPA)</b> (From Division of Financial Services)	86.0	84.6 <b>+9</b>	7.6	Vacancy Filled Vacancy Restructure	Budgeted vacancy Dept. fund realignment



**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



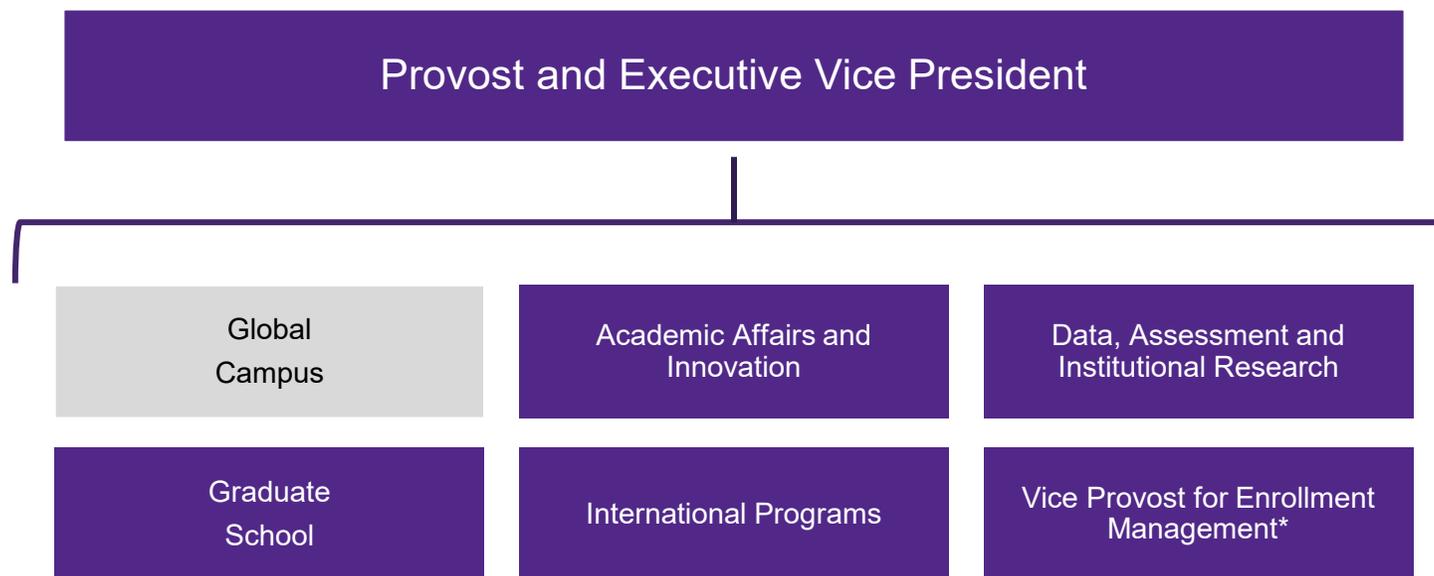
**Edge Collaboration District**

# 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 Vice President Structure



Departments  
added

Departments  
realigned

Departments  
remained the same

*\*Includes Recruitment & Admissions, Student Financial Assistance and Registrar*

# Office of the Provost and Executive Vice President

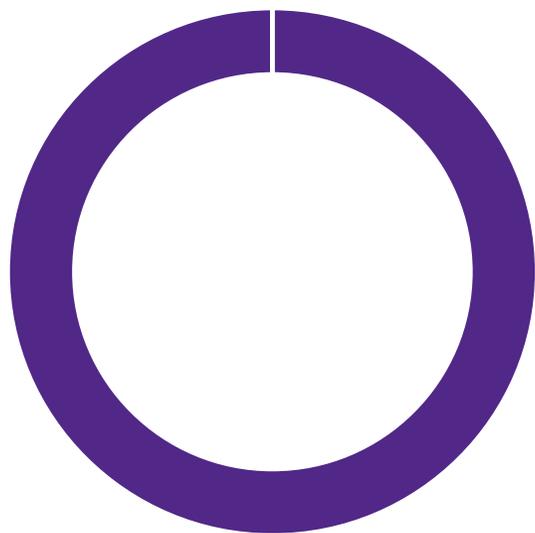
## Full-time employee analysis

	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

# Office of the Provost and Executive Vice President

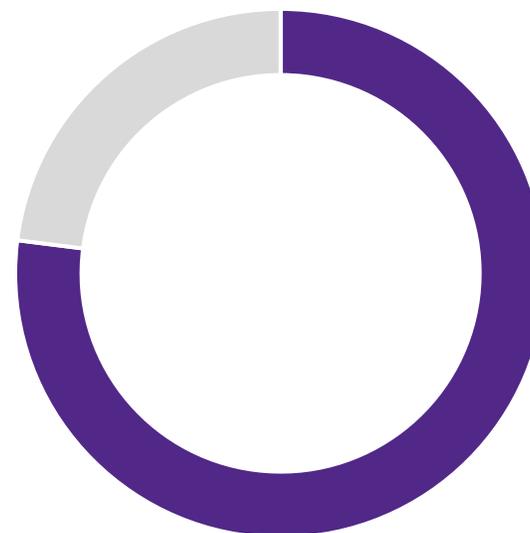
## Faculty hiring process and resourcing

Salary and Benefits



■ Colleges ■ VPR office

Startup Packages



■ Colleges ■ VPR Office

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