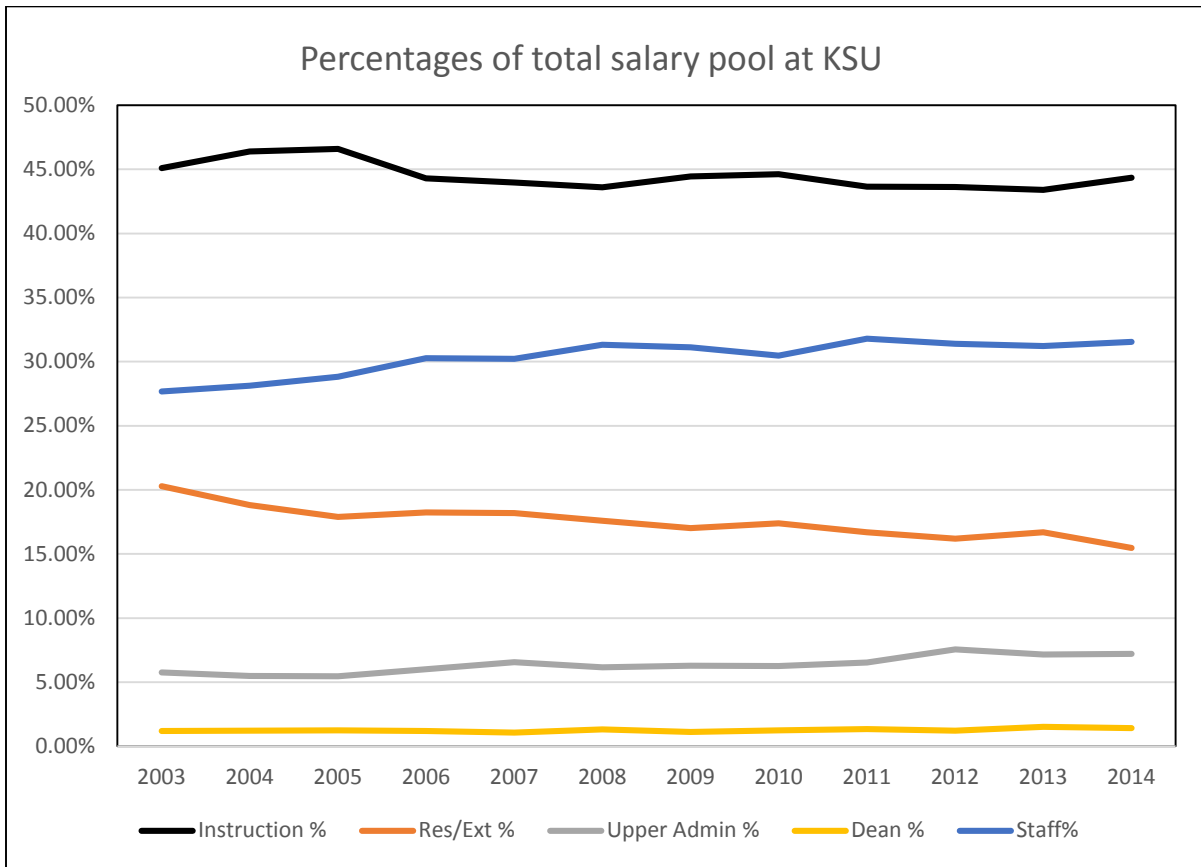


## Attachment 9

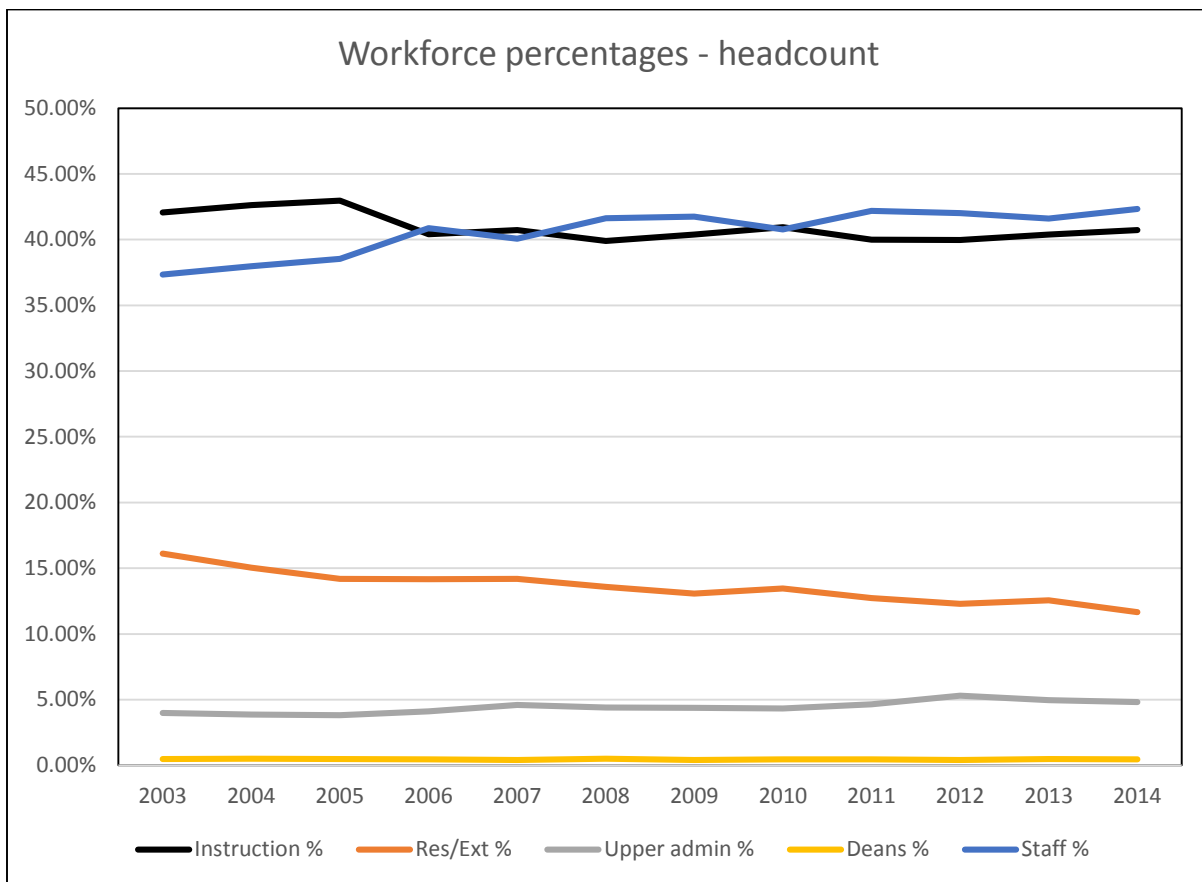
Changes in distribution of salary dollars by group – 2003-2014

year	Instruction %	Res/Ext %	Upper Admin %	Dean %	Staff %
2003	45.08%	20.29%	5.77%	1.19%	27.67%
2004	46.38%	18.81%	5.48%	1.21%	28.12%
2005	46.58%	17.88%	5.47%	1.24%	28.83%
2006	44.28%	18.24%	6.01%	1.20%	30.26%
2007	43.96%	18.19%	6.56%	1.08%	30.21%
2008	43.60%	17.58%	6.17%	1.33%	31.31%
2009	44.44%	17.02%	6.29%	1.12%	31.13%
2010	44.62%	17.38%	6.26%	1.26%	30.48%
2011	43.64%	16.69%	6.54%	1.34%	31.79%
2012	43.61%	16.21%	7.57%	1.21%	31.40%
2013	43.41%	16.70%	7.16%	1.51%	31.22%
2014	44.35%	15.46%	7.21%	1.42%	31.55%
<b>Trend</b>	-0.73%	-4.82%	1.44%	0.22%	3.89%



Changes in headcount by group. 2003-1014

year	Instruction %	Res/Ext %	Upper admin %	Deans %	Staff %	enrollment
2003	42.06%	16.11%	3.99%	0.49%	37.34%	23050
2004	42.62%	15.05%	3.86%	0.50%	37.97%	23151
2005	42.97%	14.20%	3.81%	0.48%	38.54%	23182
2006	40.41%	14.17%	4.10%	0.46%	40.87%	23141
2007	40.73%	14.20%	4.60%	0.40%	40.07%	23332
2008	39.89%	13.58%	4.40%	0.51%	41.62%	23520
2009	40.39%	13.07%	4.38%	0.41%	41.75%	23581
2010	40.95%	13.47%	4.34%	0.46%	40.78%	23588
2011	39.99%	12.73%	4.64%	0.46%	42.18%	23863
2012	39.98%	12.30%	5.29%	0.41%	42.03%	24378
2013	40.40%	12.55%	4.96%	0.48%	41.61%	24581
2014	40.73%	11.66%	4.82%	0.46%	42.33%	24766
<b>Trend</b>	-1.34%	-4.45%	0.83%	-0.03%	4.99%	7.44%



Trends in Faculty leaving KSU 2004-2013

year	Retire				Resign				Terminated			
	Prof	Assoc. Prof	Assist. Prof	Instr.	Prof	Assoc. Prof	Assist. Prof	Instr.	Prof	Assoc. Prof	Assist. Prof	Instr.
2004	17	6	3	1	10	7	21	5	0	0	3	0
2005	11	4	0	3	6	6	18	9	0	0	0	0
2006	18	4	1	2	12	6	24	5	0	0	3	0
2007	19	2	1	7	8	8	15	12	0	0	0	0
2008	19	8	0	2	3	10	11	3	0	0	0	0
2009	10	5	2	0	6	4	13	9	0	0	2	1
2010	21	6	2	8	2	4	13	10	0	0	3	1
2011	18	6	3	2	7	7	13	9	0	0	3	0
2012	16	10	2	3	2	11	18	12	0	0	2	0
2013	15	5	0	7	7	10	15	5	0	0	5	0

All data from Kelli Cox and Nancy Baker, KSU Office of Planning and Analysis, October 2014

Some summary points

- Numbers of instructional faculty and research/extension faculty have dropped (- 1.3% and - 4.5%, respectively), and administrative staff numbers have increased (+5%) during a time when student head count has increased by 7.4%.
- The percentage of the salary dollars devoted to instruction faculty has dropped (-.73%), the percentage of salary dollars devoted to research/extension faculty has dropped (-4.8%), while the percentage devoted to upper administration and administrative staff has increased (+1.44% and+ 3.89%) over the same time period.
- Faculty retirements have stayed fairly constant over the decade from 2004-2013.
- Faculty resignations (tenure denials or moving to another job) dropped during the recession years but are moving back to pre-recession levels. See chart below.

