

KIT Faculty and Instructional Expenses Case Study Guideline

CIC CAOI November 2022

Total Fall Enrollment (Key Indicator 1R)

Note the change in overall FTE—up, down, steady.

Student/Faculty Ratio (Key Indicator 6R)

Has the ratio changed in response to enrollment?

How might this affect faculty salaries?

Part-Time Faculty Percentage (Key Indicator 7R)

Has the percentage changed in response to enrollment?

How might this affect faculty salaries?

Assistant Professor Average Salary (Key Indicators 8R and 8F)

Where does the institution stand in dollar amounts and percentage change over time in relationship to the region and in relationship to financial peers within the region?

Does there seem to be a change in response to enrollment?

Associate Professor Average Salary (Key Indicators 9R and 9F)

Where does the institution stand in dollar amounts and percentage change over time in relationship to the region and in relationship to financial peers within the region?

Does there seem to be a change in response to enrollment?

Full Professor Average Salary (Key Indicators 10R and 10F)

Where does the institution stand in dollar amounts and percentage change over time in relationship to the region and in relationship to financial peers within the region?

Does there seem to be a change in response to enrollment?

Net Tuition Revenue per Student (Key Indicator 15R)

Does the change in net tuition revenue per student seem adequate to fund faculty salary increases?

KIT Faculty and Instructional Expenses Case Study Guideline

CIC CAOI November 2022

Instructional Expense per Student (Key Indicators 19R and 19F)

Considering change in enrollment, is total instructional expense increasing, decreasing, or remaining steady?

How does the institution's spending on instruction compare to regional financial peers?

Total Expense Per Student (Key Indicators 20R and 20F)

Comparing the regional charts for Key Indicators 19 and 20, is instruction getting an adequate portion of total expenses?

Overall

How does the institution seem to be responding to any changes in enrollment and revenue?

Are these responses sustainable?