

# ACADEMIC AFFAIRS UPDATE

**Budget Report for FY17**

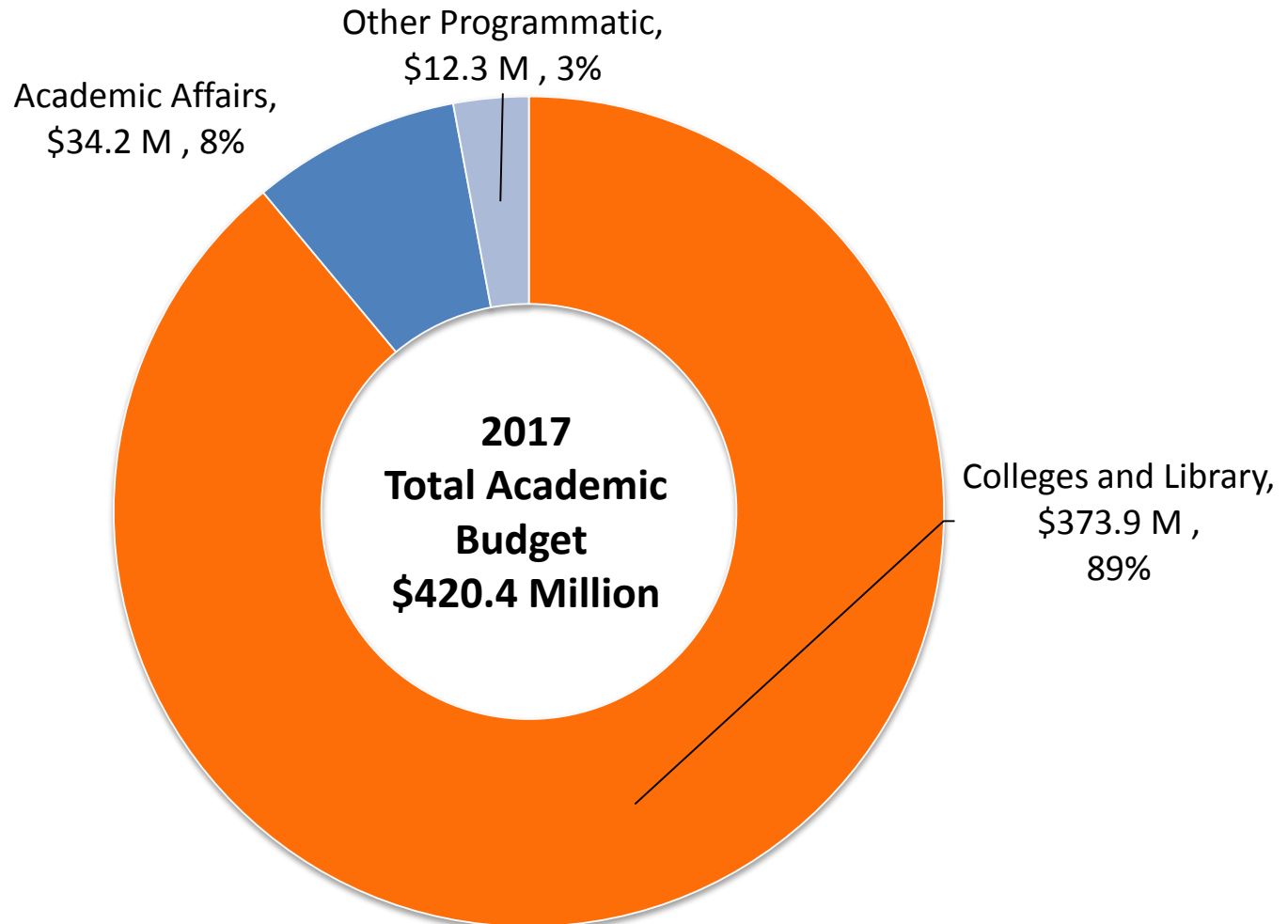
**Some Priorities for AY17-18**



THE UNIVERSITY OF  
**TENNESSEE**  
KNOXVILLE

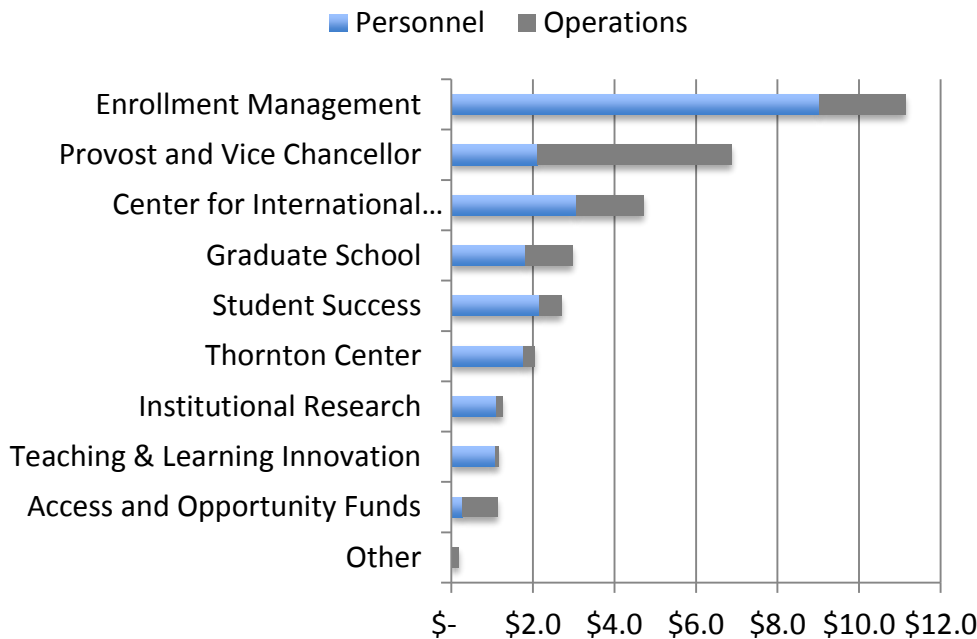
# FY 2017 TOTAL ACADEMIC BUDGET

89% of the total FY 2017 academic budget was allocated to colleges and the library.



# FY 2017 - ACADEMIC AFFAIRS BUDGET

A breakdown of the \$34.2 million allocated to Academic Affairs by unit is provided below:

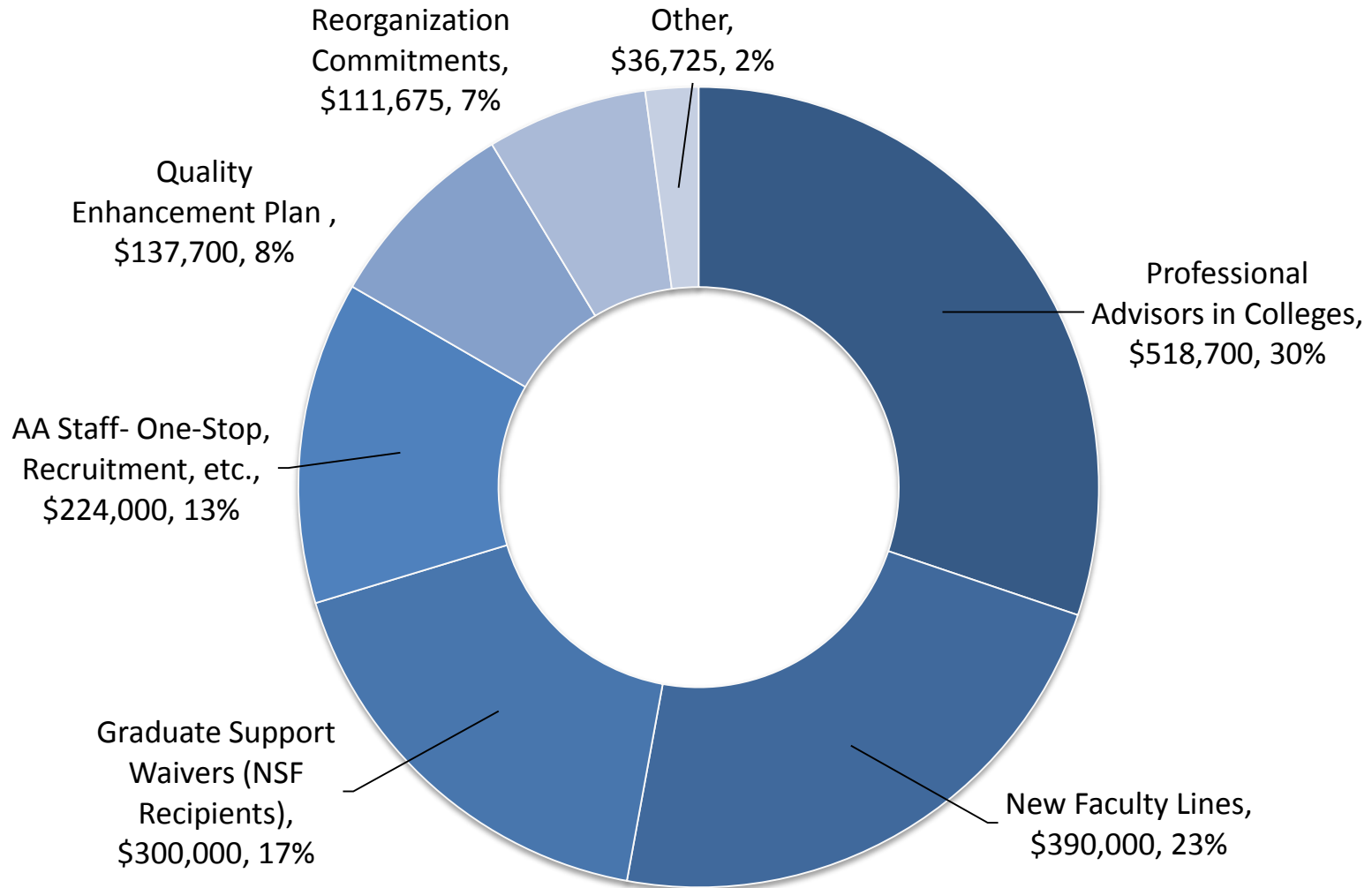


## Example Services

- Undergraduate Freshmen and Transfer Recruitment
- One-Stop
- Registrar and Scheduling
- Financial Aid
- Accreditation and QEP Implementation
- Institutional Data Management and Reporting
- Student Success Center Programs
- International Programs
- Division Budget and Planning
- Graduate Fellowship Support
- Faculty Affairs and Development
- Teaching and Learning Center

# FY 2017 – NEW RECURRING ALLOCATIONS

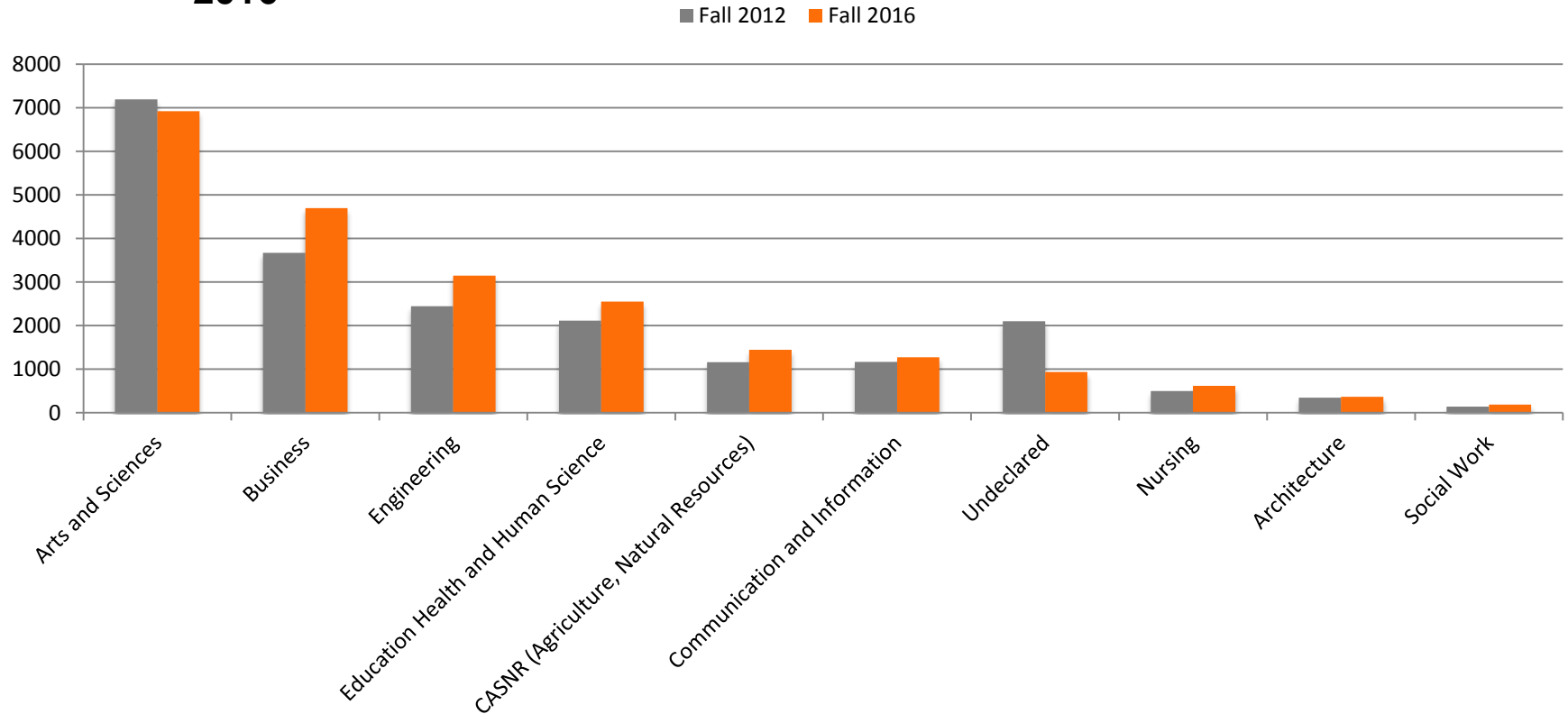
Nearly \$1.7 million in new recurring budget was allocated to the following areas:



# ENROLLMENT PATTERNS

Total undergraduate enrollment grew by 6% from Fall 2012 to Fall 2016. Growth patterns varied by college.

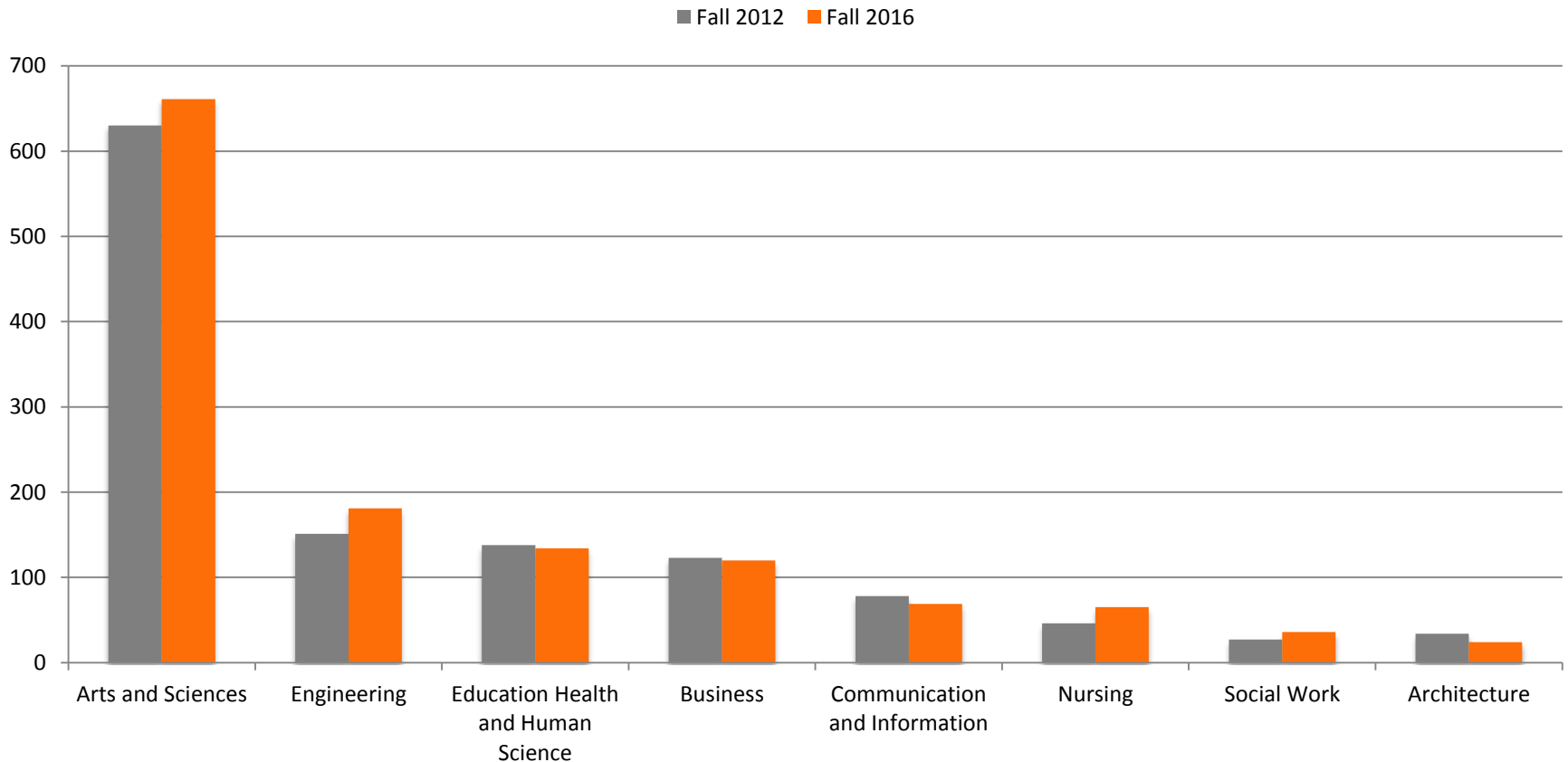
## Total Undergraduate Enrollment by College, Fall 2012 vs. Fall 2016



# FACULTY

The change in total instructional faculty by college from 2012 to 2016 is shown below:

### Total Instructional Faculty by College, Fall 2012 vs. Fall 2016

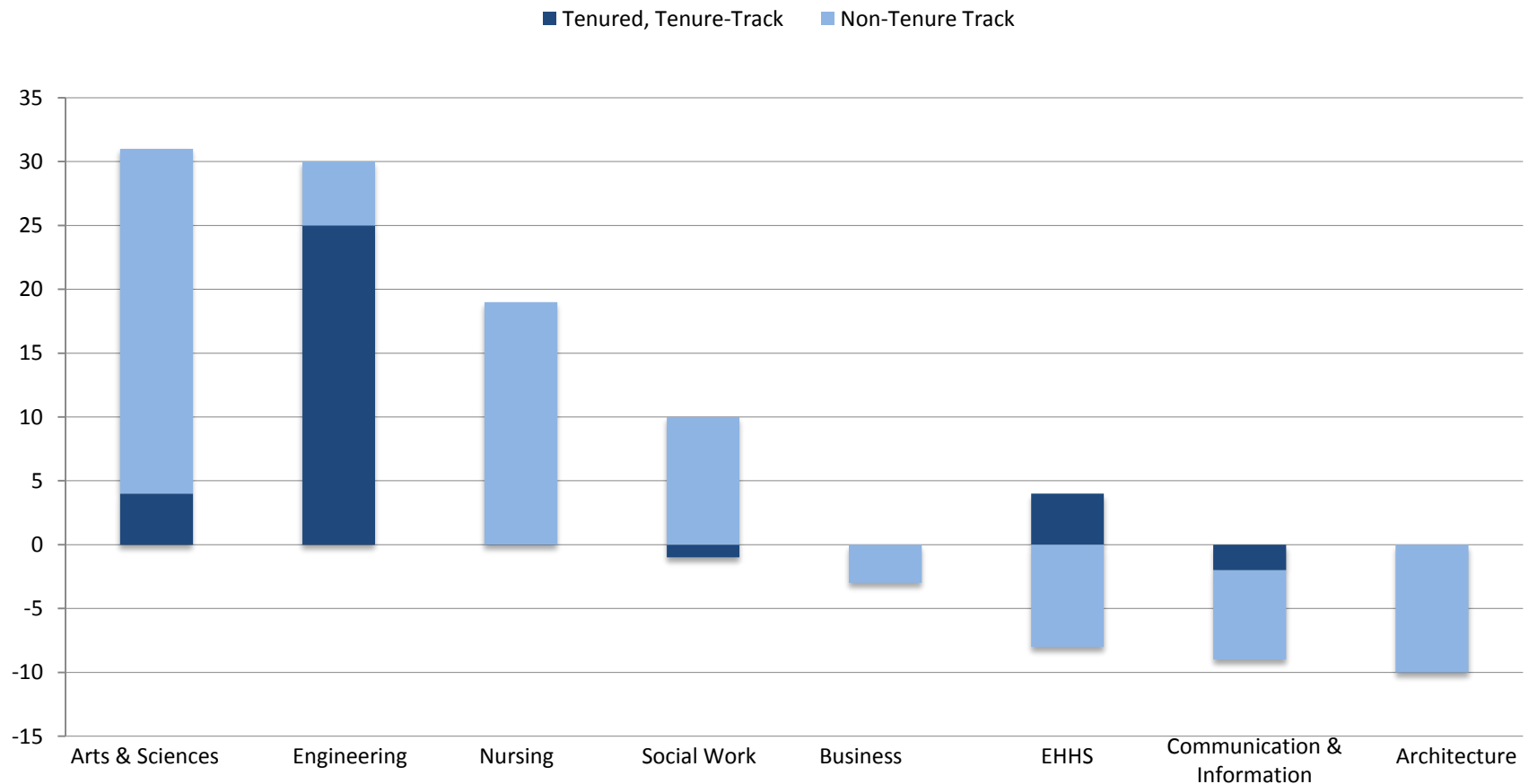


Note: CASNR, Law and Veterinary Medicine not shown

# FACULTY

The change in full-time instructional faculty from 2012 to 2016 by type of faculty is shown below:

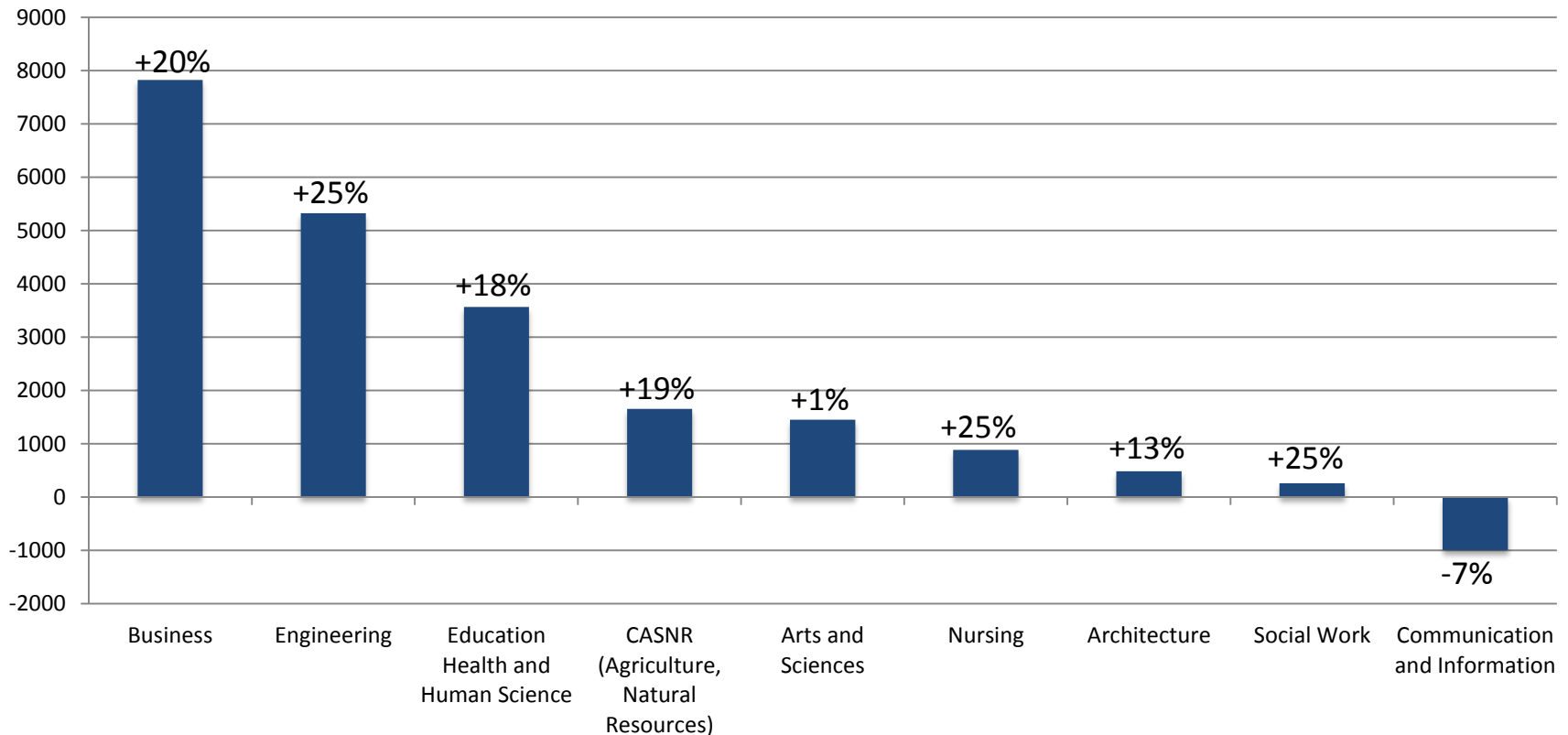
### Change in Full-Time Instructional Faculty by College, Fall 2012 vs. Fall 2016



# STUDENT CREDIT HOURS BY COLLEGE

Fall semester undergraduate student credit hour delivery increased by 7% overall from 2012 to 2016.

Change in Undergraduate Student Credit Hours by College, Fall 2012 vs. 2016



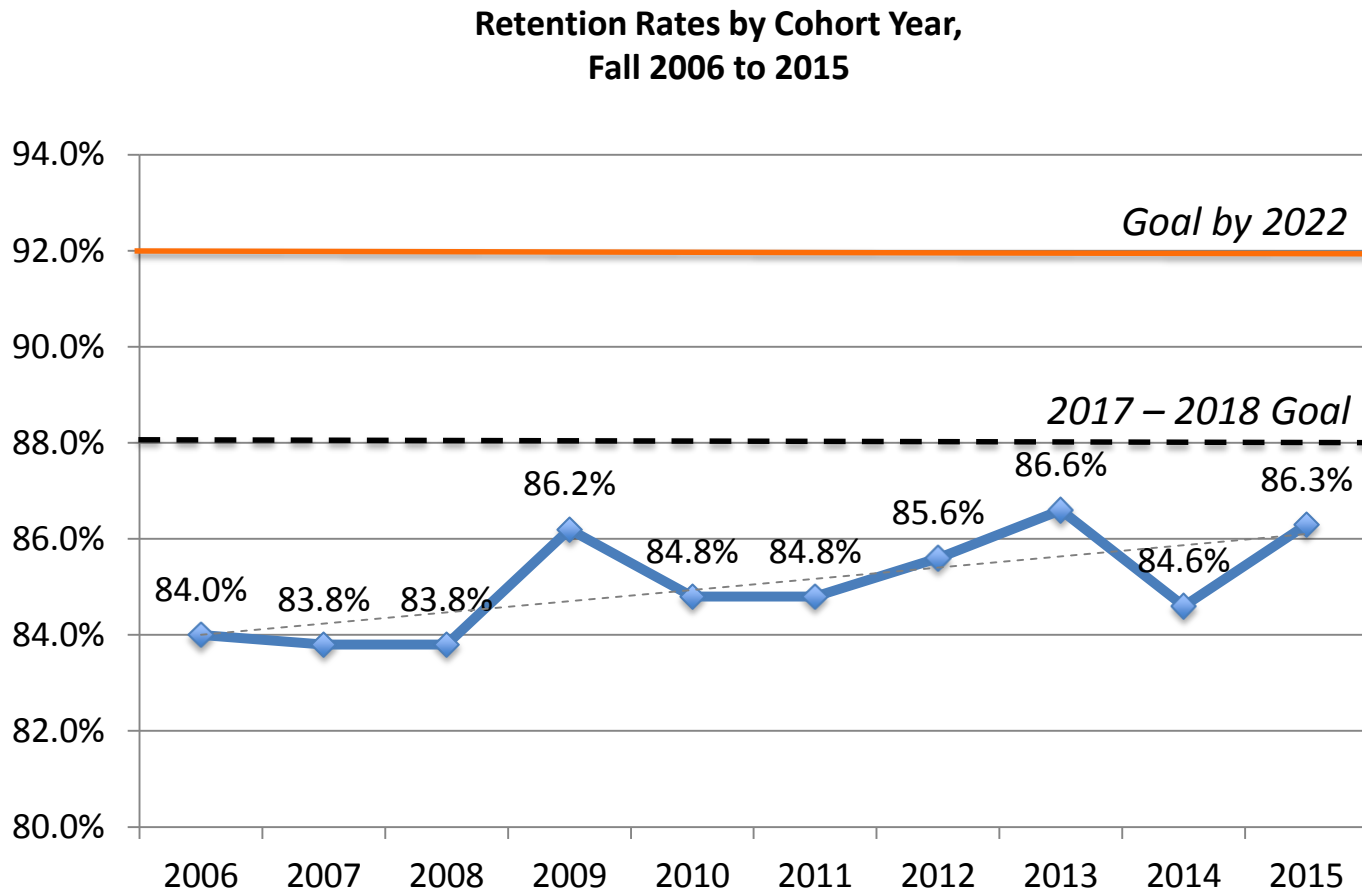


# FACULTY DISTRIBUTION

- Uneven growth among colleges
- Limited new funds available to add faculty lines
- Allocation and reallocation to be strategic and informed by data
  - Undergraduate Enrollment
  - Graduate Excellence
  - Research Achievement
  - Cluster Hires in Areas of Distinction
- 17-18 to be dedicated to formulating processes for allocation of lines—all vacant lines will return to a central pool

# RETENTION

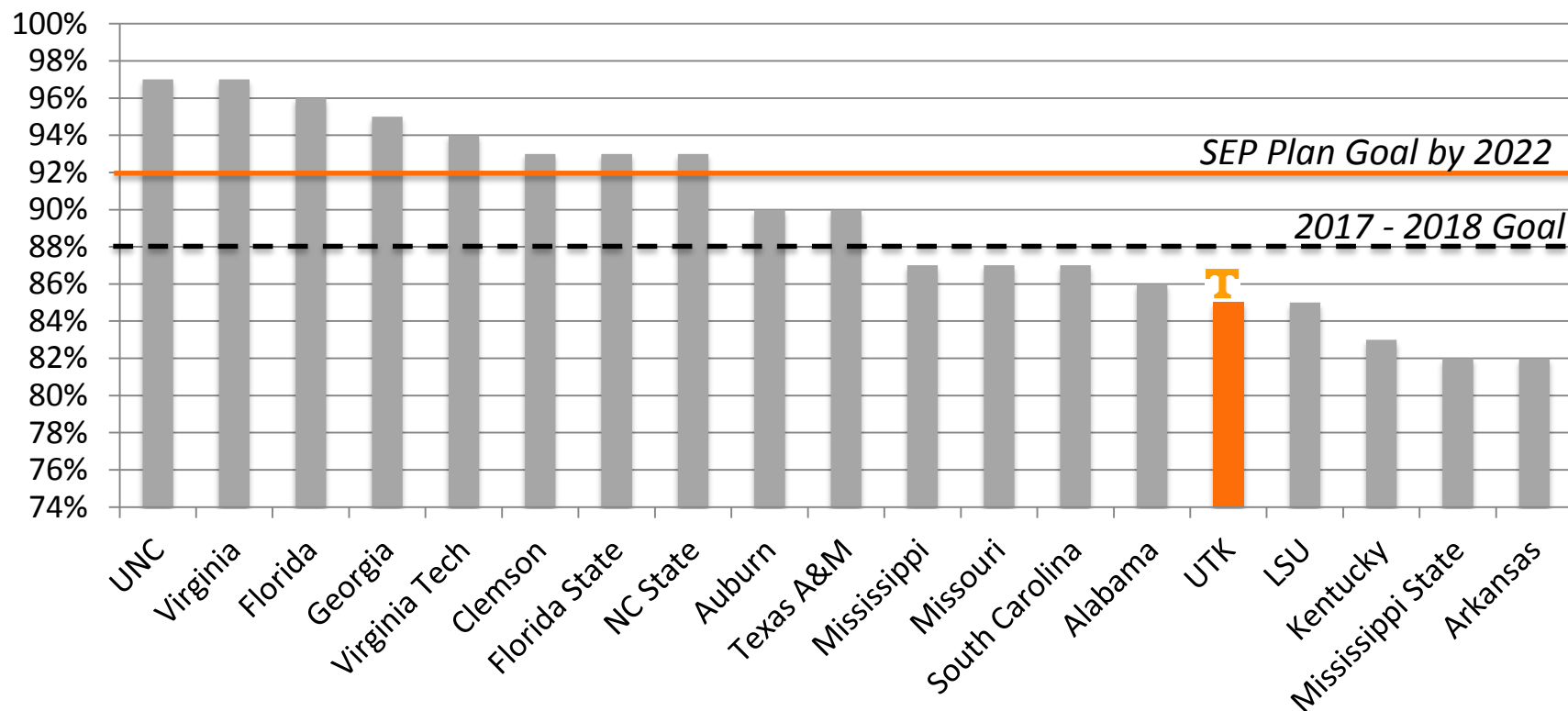
Retention patterns have improved over time, but at a slow and fluctuating pace.



# RETENTION

UTK's retention rate falls in the lower end of a comparative group that includes Southern region land grant and flagship schools.

Retention Rates, Fall 2015  
UTK vs. Southern Peer Set (SEC + Southeast Flagship or Land Grant Schools)



Source: IPEDS

# GRADUATION

While retention remained flat, a consistent trajectory of improvement in “on time” graduation rates over ten years drove past six-year graduation progress.

**Graduation Rates by Cohort Year  
Fall 2003 to 2013**

