ACADEMIC AFFAIRS UPDATE

Budget Report for FY17

Some Priorities for AY17-18
FY 2017 TOTAL ACADEMIC BUDGET

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

- Colleges and Library, $373.9 M, 89%
- Academic Affairs, $34.2 M, 8%
- Other Programmatic, $12.3 M, 3%

2017 Total Academic Budget $420.4 Million
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

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FY 2017 – NEW RECURRING ALLOCATIONS

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

- Professional Advisors in Colleges, $518,700, 30%
- New Faculty Lines, $390,000, 23%
- Graduate Support Waivers (NSF Recipients), $300,000, 17%
- AA Staff- One-Stop, Recruitment, etc., $224,000, 13%
- Quality Enhancement Plan, $137,700, 8%
- Reorganization Commitments, $111,675, 7%
- Other, $36,725, 2%

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ENROLLMENT PATTERNS

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

- **Arts & Sciences**
  - Tenured, Tenure-Track: -15
  - Non-Tenure Track: -30
- **Engineering**
  - Tenured, Tenure-Track: 25
  - Non-Tenure Track: 30
- **Nursing**
  - Tenured, Tenure-Track: 15
  - Non-Tenure Track: 20
- **Social Work**
  - Tenured, Tenure-Track: 10
  - Non-Tenure Track: 15
- **Business**
  - Tenured, Tenure-Track: 5
  - Non-Tenure Track: 0
- **EHHS**
  - Tenured, Tenure-Track: 0
  - Non-Tenure Track: -5
- **Communication & Information**
  - Tenured, Tenure-Track: -10
  - Non-Tenure Track: -15
- **Architecture**
  - Tenured, Tenure-Track: -15
  - Non-Tenure Track: -20
STUDENT CREDIT HOURS BY COLLEGE

Fall semester undergraduate student credit hour delivery increased by 7% overall from 2012 to 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 patterns have improved over time, but at a slow and fluctuating pace.

Retention Rates by Cohort Year, Fall 2006 to 2015

Goal by 2022

2017 – 2018 Goal
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

% Graduated in Four Years  % Graduated in Six Years

2003 60% 31%
2004 61% 31%
2005 61% 34%
2006 63% 36%
2007 66% 37%
2008 68% 39%
2009 70% 43%
2010 69% 43%
2011 70% 46%
2012 49%
2013 53%