

# Provost and Academic Affairs Presentation

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Budget Hearing 2009

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# 2008 Goals and Objectives

- Faculty Compensation
- Undergraduate Education
- Graduate School

## Support Chancellor's Initiatives

- Diversity
- Ready For the World

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# 2009 Goals and Objectives

- Undergraduate Education
- Graduate Stipends
- Faculty Compensation
- Ready for the World

Continue to Support Chancellor's Initiatives

- Diversity

# Accountability

- Disbursement of Funding
  - Create Set of Baseline Measurables
  - Fund Years 1 – 5 Non-Recurring
  - Assess Baseline Measurables
  - Year 6 – Base Budget Adjustment

# Expected Funds for 2009

## ■ Assumptions

- 9% Increase in Tuition
- 3% Merit Increase

## ■ \$ 2,022,000 recurring

- Provost - \$387,000 (Lines dedicated previous year)
- Chancellor - \$1,635,000

## ■ \$ 1,200,000 non – recurring

- Provost Discretionary Funds

# Centrally Held – Remaining Balances

- Special Requests throughout the year
- Non – Recurring
  - \$ 350,000
- Recurring
  - \$ 73,000

# 2009 Requests

	Recurring	Non- Recurring
Additional FTE	\$ 2,706,966	\$ 397,000
Graduate Assistantships	\$ 1,468,859	\$ -
Library Serials	\$ 761,215	\$ -
Engineering Recoveries	\$ 750,000	\$ -
Program Startup	\$ 501,802	\$ 65,900
Equity	\$ 254,505	\$ -
Facilities	\$ 185,000	\$2,195,600
Monographs	\$ 93,617	\$ -
Operating	\$ 82,800	\$ 50,707
Summer Research Stipends	\$ 75,000	\$ -
Instruction	\$ 50,800	\$ 478,625
Student Support	\$ 48,450	\$ -
Reallocation	\$ 25,000	\$ -
Software	\$ 19,136	\$ 118,976
Start up Funds	\$ -	\$3,319,947
Grand Total	\$ 7,023,150	\$6,626,755

# Undergraduate Initiatives and Measurables

- Freshman Year Seminars
- Undergraduate Research
- Retention
- Graduation Rates

# 2009 Provost Priority Funding

## ■ Provost Priorities – Recurring

- EHHS – Center for Public Health - \$ 51,000
- Graduate School - \$35,000
- International Education – \$65,000
- OIRA – \$70,000
- Student Success - \$30,000
- Library - \$10,000
  
- Total Funding - \$261,000

# 2009 Provost Priority Funding

- Provost Priorities – Non -Recurring
  - Freshman Year Seminars – \$165,000
  - Undergraduate Research - \$60,000
  - Major Field Incentive - \$15,000
  - IGERT Grant (\$20,000 match for 5 years)
  - Living Catalog –\$119,000
  - OIRA - \$30,000
  - Arts and Sciences - \$200,000

# Graduate Assistance

- College of Communication and Information - \$150,000
- Arts and Sciences - \$350,000
- College of Engineering - \$150,000
- Graduate School - \$200,000

Total Graduate Funding - \$850,000

- Measurables for Accountability
  - Attraction
  - Retention
  - PHD degrees

# Faculty Compensation

- Goal – Middle of the THEC Peers
  - 2007 – Full Professors are 88.3% Peers
  - 2007 – Associate Professors are 94.3% of Peers
  - 2007 – Assistant Professors are 87.5% of Peers

# Full Professor Salaries % of Peer

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>UNIVERSITY OF TENNESSEE</b>	67.2	70.7	74.0	79.3	80.6	83.6	88.8	91.1	95.0	97.3
<b>PEER AVERAGE</b>	76.6	80.0	83.6	88.4	92.8	94.8	96.5	100.6	104.8	110.2
<b>UT as % of PEER</b>	87.8	88.4	88.5	89.7	86.8	88.2	92.1	90.6	90.7	88.3
<b>Institution</b>										
AUBURN UNIVERSITY	63.5	69.5	72.7	76.6	76.5	84.6	84.2	92.0	95.4	100.5
LOUISIANA STATE UNIVERSITY	67.5	69.8	71.2	72.5	80.5	84.6	91.1	92.8	93.2	99.3
NORTH CAROLINA STATE UNIVERSITY	79.9	82.6	85.3	91.5	92.8	94.4	90.9	94.8	97.6	103.9
TEXAS A&M UNIVERSITY	73.4	76.4	80.5	85.0	93.4	91.2	95.2	100.2	104.1	107.4
UNIVERSITY OF FLORIDA	72.3	75.0	76.9	82.0	86.9	89.3	93.5	96.0	101.4	107.7
UNIVERSITY OF GEORGIA	76.4	80.2	82.8	85.0	88.7	90.8	90.9	92.8	95.9	99.9
UNIVERSITY OF KENTUCKY	71.2	73.6	76.5	79.6	85.0	85.9	89.1	90.0	93.4	96.3
UNIVERSITY OF MARYLAND, COLLEGE PARK	81.0	83.4	88.8	98.1	105.6	106.5	107.0	111.0	115.7	121.1
UNIVERSITY OF NORTH CAROLINA, CHAPEL HILL	86.0	88.7	93.8	100.9	103.4	105.2	106.3	112.7	115.3	126.8
UNIVERSITY OF TEXAS, AUSTIN	82.4	84.4	89.4	94.1	98.8	102.9	103.2	109.9	115.7	121.2
UNIVERSITY OF VIRGINIA	90.9	96.5	101.2	106.2	107.6	107.7	112.9	118.1	123.1	128.0
VIRGINIA POLYTECHNIC INSTITUTE	74.1	80.1	83.8	88.9	94.5	94.0	93.3	96.8	106.5	110.8

# Faculty Compensation

- Measurables
  - Retention
  - Recruitment
  - Research
  
- Merit Increase instead of across the board increase

# 2009 Requests From Chancellor

- Business Manager – Academic Affairs - \$35,000
  - Maintain the accounts of Graduate School, OIRA, Chancellor's Honors, International Education and Ready for the World.
- Associate Chancellor of Continuing Education - \$120,000
  - Manage Distance Education, Summer School, ELI and Personal & Professional Development
- Monographs - Library
  - \$100,000
- Library Serials - \$500,000 – Performance Funding
- Law School Differential – \$180,000

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# MBA Fee Increase

- Executive MBA
- Physician Executive MBA
- Aerospace Executive MBA
- Professional Executive MBA

# Contingent Liability

- Spousal and Domestic Partner
- Opportunity Fund
  - Four year commitment (similar to Post-Geier)  
100%, 75%, 50%, 25%

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# Student Support - Financial

- Discount Rate – 15%
- Financial Support shifted towards need
- Pledge and Promise Funding
- UT Lead Institute

## **What does LEAD stand for?**

- Leadership in a diverse world,
  - Excellence in all endeavors,
  - Achievement through academic success,
  - Diversity as a core value in education and society.
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# 2010 Goals and Objectives

- Graduate Stipends
  - Peer Average
- Faculty Compensation
  - Middle of THEC Peers
- Center for Public Health
  - \$ 3,200,000
- Advising

# Center of Public Health



- 5 Year Plan
- Begin with Center of Public Health (2008)
- MPH program will exceed minimum full-time faculty (2009)
- Create Department of Public Health (2010)
- Establish School of Public Health (2013)
- Total Costs: \$3.2 Million
- Benefits

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