Quick Facts

1794
Founded

10,088
Employees including more than 1,560 full-time faculty

$60M
Institutional scholarships awarded in 2018-19

910
Acres

285
Buildings

11
Colleges

900+
Programs of study

23
NCAA championships since 1987
Vol Vision: Strategic Plan

**PRIORIT Y 1:** Undergraduate Education

**PRIORIT Y 2:** Graduate Education

**PRIORIT Y 3:** Research, Scholarship, Creative Activity, & Engagement

**PRIORIT Y 4:** Faculty & Staff

**PRIORIT Y 5:** Resources & Infrastructure

**PRIORIT Y 6:** Diversity & Inclusion
Undergraduate Enrollment Growth

The strategic enrollment plan builds on recent growth and establishes a goal of more than 25,000 undergraduates by 2022.

Total Undergraduate Enrollment, Fall 2012 to Fall 2022 (Projected)
Commitment to Access

>85% Tennessee applicants offered a pathway to UT

>29% Undergraduates Pell-eligible

>25% From households with incomes less than $50K

>23% Undergraduate first-generation college students
Retention & Graduation Rates

Record 87% second-year retention and 73% six-year graduation

Graduation Rates by Year Entered
Fall 2003 to 2013 Cohorts

First- to Second-Year Retention
(in percentages)

<table>
<thead>
<tr>
<th>Year Enter</th>
<th>% Graduated in Four Years</th>
<th>% Graduated in Six Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>60%</td>
<td>31%</td>
</tr>
<tr>
<td>2004</td>
<td>61%</td>
<td>31%</td>
</tr>
<tr>
<td>2005</td>
<td>63%</td>
<td>34%</td>
</tr>
<tr>
<td>2006</td>
<td>66%</td>
<td>36%</td>
</tr>
<tr>
<td>2007</td>
<td>68%</td>
<td>37%</td>
</tr>
<tr>
<td>2008</td>
<td>69%</td>
<td>39%</td>
</tr>
<tr>
<td>2009</td>
<td>70%</td>
<td>43%</td>
</tr>
<tr>
<td>2010</td>
<td>69%</td>
<td>43%</td>
</tr>
<tr>
<td>2011</td>
<td>70%</td>
<td>46%</td>
</tr>
<tr>
<td>2012</td>
<td>73%</td>
<td>49%</td>
</tr>
<tr>
<td>2013</td>
<td>53%</td>
<td>70%</td>
</tr>
</tbody>
</table>
Retention Rates by Demographic Groups

<table>
<thead>
<tr>
<th>Demographic Group</th>
<th>2008</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>African-American</td>
<td>79.4%</td>
<td>85.2%</td>
</tr>
<tr>
<td>Underrepresented Minorities</td>
<td>79.3%</td>
<td>84.6%</td>
</tr>
<tr>
<td>First-Gen (Broad Definition)</td>
<td>78.8%</td>
<td>80.9%</td>
</tr>
<tr>
<td>All Undergraduates</td>
<td>83.8%</td>
<td>86.8%</td>
</tr>
</tbody>
</table>
Record Year for Research

Record $228 million* in externally funded research expenditures

*Final total to be announced February 2019.
UT-ORNL Partnership
Undergraduate Research

The number of undergraduates participating in research grew more than 75% over last year and is 9 times higher than it was five years ago.

<table>
<thead>
<tr>
<th>ACADEMIC YEAR</th>
<th>PARTICIPANTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>3,906</td>
</tr>
<tr>
<td>2017</td>
<td>2,205</td>
</tr>
<tr>
<td>2016</td>
<td>1,468</td>
</tr>
<tr>
<td>2015</td>
<td>722</td>
</tr>
<tr>
<td>2014</td>
<td>401</td>
</tr>
</tbody>
</table>
Faculty Growth

100 additional faculty members to be hired over the next five years

91 searches this fall

24 for new positions

3 of those in cluster hires
Best Fundraising Year on Record

$235 million

46,000+ donors, including alumni

23,600+ alumni, a record level of participation
Infrastructure

More than $1B in construction

25% from state funding

$234M West Campus redevelopment

$102M Mossman Science Building

$129M Engineering Complex

$182M Student Union

$180M Neyland Stadium renovation
Transforming Campus
Economic Impact

$1.7 Billion
Economic impact on the state

35,232
Full-time jobs in TN supported by UT spending

$575M
Payroll & benefits for 10,088 employees

$288M
Student & campus visitor spending

$166M
State & local tax revenue generated
FY 2019 Budget Principles

- Maintain student access and affordability
- Continue investments in student success
- Increase enrollment
- Competitive pay for faculty and staff
- New faculty
- Public and lab safety
- Marketing
FY 2019 Total Budgeted Revenue

(shown in millions and percent of total)

- Tuition & Fees, $433, 36%
- Appropriations*, $244, 20%
- Grants & Contracts, $241, 20%
- Sales & Services, $5, 1% (band and sports camps, testing services, literary publications)
- Auxiliaries, $233, 20%
- Other, $40, 3% (F&A revenue, misc. rentals and sales, conference revenue)

Total: $1.2 billion

*Includes $13m of restricted and one-time appropriations
FY 2019 Total Budgeted Expenditures
(shown in millions and percent of total)

- Unrestricted E&G, $705, 59%
- Auxiliaries, $233, 19%
- Restricted, $257, 22%
- Residence Halls
- Athletics
- Parking
- Dining
- VolShop

Total: $1.2 billion
FY 2019 Unrestricted E&G
(shown in millions and percent of total)

Instruction, $265.8, 38%
Schol & Fellow, $88.0, 12%
Academic Support, $83.3, 12%
(libraries, museums, development, academic administration, computing support)
Student Services, $46.4, 7%
(student activities, admissions, student health, student aid administration, and intramural athletics)
Research, $58.1, 8%
Public Service, $12.3, 2%
(WUOT, conferences)
Inst. Support, $56.7, 8%
(executive management fiscal operations, development, HR, computing, etc.)
O&M, $77.6, 11%
(utilities, custodial, maintenance, and grounds)
Other, $16.9, 2%

$705 million
FY 2019 Auxiliary Units

(Shown in millions and percent of total)

Total: $233 million

- Athletics, $134, 58%
- Residence Halls, $44, 19%
- VolShop, $24, 10%
- Dining, $9, 4%
- Parking, $10, 4%
- Arena, $2, 1%
- Rentals, $10, 4%

Total: $233 million
Base State Appropriations (in millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Base State Appropriations (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>179</td>
</tr>
<tr>
<td>2010</td>
<td>152</td>
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<tr>
<td>2011</td>
<td>142</td>
</tr>
<tr>
<td>2012</td>
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<td>2013</td>
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<td>2016</td>
<td>188</td>
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<tr>
<td>2017</td>
<td>200</td>
</tr>
<tr>
<td>2018</td>
<td>217</td>
</tr>
<tr>
<td>2019</td>
<td>231</td>
</tr>
</tbody>
</table>

State Appropriations
Inflation Adjusted (HEPI)
Building & Balancing the Budget

Funds Needed
- Student aid
- Faculty and staff pay
- Fixed costs
- Strategic initiatives
- Unfunded mandates

Available Resources
- Appropriations
- Enrollment
- Efficiencies
- Reallocations

Tuition and Fee Revenue

Step 1
Step 2
Step 3
Spring Term Challenges

- Tuition
- Base budget
- Leadership transition