Today’s Topics

• Planning for and impacts of COVID-19
• Enrollment and student success
• Diversity, equity and inclusion
• Budget update
• Strategic vision
VOLUNTEER PRINCIPLES FOR LEADING WITH COURAGE

• Keep our community healthy and hopeful.
• Keep students on track toward success.
• Be creative. Be compassionate. Be flexible.
Current COVID Case Data

UT COVID Dashboard
Preparing for Fall Semester

150,000 face coverings distributed
43,962 linear feet of signage printed
40,000 wellness kits assembled
1,400 hand sanitizer stations placed
652 Wi-Fi hotspots & 404 laptops provided
240 webcams, 326 plexiglass screens & 70 hammock stands installed
Course Modality

Across both undergraduate and graduate courses:

- **54 percent** fully online
- **31 percent** hybrid
- **15 percent** face-to-face

About a fifth of undergraduate students are registered for all online courses, and 75 percent have at least 50 percent online courses.
Enrollment Update

5,564 first-year students, our largest incoming class on record.

1,510 transfer students, up 11 percent over last year.

30,316 total enrollment across undergraduate and graduate programs, up nearly 4 percent over last year.

*As of August 17, 2020, compared to this point in time last cycle*
Anticipating a record first-to-second year retention rate

Four-year graduation rate is projected to hold steady over last year.

Six-year graduation rate is expected to fall slightly over last year.
Every incoming freshman and transfer student is assigned a Vol Success Team. This team is comprised of:

- Academic Advisor
- Academic Coach
- One Stop Counselor
The work of dismantling systemic racism is on all of us. Now is the time for real and sustained action.

- Intensifying our efforts to recruit & retain faculty of color
- Adding two faculty lines to form Africana Studies department
- Updating bias protocols & examining student code of conduct
- Student-focused educational programs and activities, and educational modules for first-year students
- Working with City of Knoxville, KPD and UTPD to evaluate policing practices and culture
Strategic Vision

• The Executive Committee reviewed campus feedback and revised the vision, mission and goals statement that frame all our efforts going forward.

• That document was shared with the Council of Deans in early August and had a positive reception.

• The consultants have been meeting with each subcommittee over the last month to create action again and prepare a draft for circulation to the campus in October.

• We will hold additional town halls and focus groups to solicit feedback on that document.

• The final draft will come before the Advisory Board for approval.
Football Update

We have put together detailed plans with our medical team to create a safe environment for our student athletes.

• **10-game conference-only season**, including five home games.
• Neyland Stadium will be at **25 percent** capacity.
• Tickets will be limited to **season ticket holders and students**.
• Anticipated **$30-$40 million loss** in revenue; could be double if we don’t play this season.
Budget Update
COVID-19 Costs

• $802,000 in tuition & fee refunds
• $19.9M auxiliary refunds (such as housing, dining, athletics)
• $19M in revenue losses (not including athletics)
• $2.1M in cleaning supplies & PPE
• $8.9M in instruction and student support
• 7.2M in other expenses (such as testing, isolation housing, contact tracing, travel cancellations, etc.)

$57.9M total as of July 31, 2020
Fiscal Year 2020 Recap

We took budget reduction actions to help better position ourselves for the unknown

• Paused hiring.
• Reduced discretionary spending, with contractual services were down $4.6M
• Travel down $8.8M
• Stopped work on many maintenance & other projects
• Auxiliaries and Service Center incurred significant losses of around $7M, or 37 percent over previous year.
• Athletics tapped into reserves for about $500K.

The fiscal year closed last week and detailed reports will be provided at next meeting.
Fiscal Year 2021 Planning

• No reductions in state appropriations at this time
• Hiring freeze
• Travel reductions
• Put colleges and non-academic units on alert to plan for possible reductions
Reserves

• Remain healthy as of June 30, 2020
• $30M rainy day fund still intact
• Strong enrollment with conservative budgeting places the campus in good position for any future reductions.