Academic State of the University

April 2007
Budgetary Significance Of The Top 20 Business Plan

Prior Approach:

Salary Pool + Program Enhancement
  = Revenue Available – Mandated Expenses

Business Plan Approach:

Revenue Request =
  Mandated Expenses + [Salary Pool + Program Enhancement]
A look at the relationship: Increasing 2007 state dollars and the impact on student tuition increases.

(operating dollars only, does not include capital dollars)

**WHEN THE STATE INVESTS IN TOP 20,** the rate of tuition increases will decline. For example, $18M in State Funds means tuition increases 9%. Compare how $4M in funds requires tuition to go up 17%.
2006-07 Academic Progress (Without Full Business Plan Funding)

• Initial step toward faculty salary catch-up taken.

• Faculty hiring catch-up to cover prior enrollment growth and research enhancement: 54 new general-fund supported faculty lines.

• Academic budget put on more robust footing.

• Campus strategic plan completed.

• College strategic plans drafted (under review).

• Associate Provost for Faculty Affairs office established.

• Research administration being streamlined.
2006-07 Academic Progress (Continued)

- Diversity efforts being refocused and expanded.
- Long range space/facility planning launched.
- GERA/USP Reform effort continued: UK-LEAP whitepaper under consideration.
- Retention/Graduation Work Group established; recommendations being implemented.
- Recommendations of the Committee for Research and Analysis of Success of African-American Students at UK being implemented.
- Student recruitment/admissions/financial aid office being revamped and strengthened.
Making National Comparisons

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SAT/ACT Scores

Baseline Spring 2007 Update

Georgia 20th: 1193
Rutgers 20th: 1195
Kentucky 47th: 1128
Kentucky 47th: 1132
Six-Year Graduation Rate

Baseline

Kentucky 51st: 59.6%
Clemson 20th: 72.4%

Spring 2007 Update

Kentucky 52nd: 59.8%
Clemson 20th: 75.1%
Faculty Citations

Baseline

Florida
- 20th: 78,156

Kentucky
- 39th: 42,288
- 40th: 44,928

Indiana
- 20th: 85,425

Spring 2007 Update
Non-Federal Research

Millions

Baseline

136
Kentucky 23rd

149
Rutgers 20th

168
Kentucky 21st

169
Louisiana State 20th

Spring 2007 Update
New Faculty Start-Up Expenses from Research Budget

- **Startup Expense**

Costs over years from fiscal years 2002 to 2007:
- FY02: $1,000,000
- FY03: $3,000,000
- FY04: $6,000,000
- FY05: $3,000,000
- FY06: $8,000,000
- FY07: $9,000,000

Total research starts between $1,000,000 and $9,000,000.
Retention & Six-year Graduation Rates
For Fall Cohort

1984: Selective Admissions implemented
Graduation Rates: 1991 Cohort – 2000 Cohort

Note: Graduation rates reported here may differ slightly from other sources due to minor differences in reporting criteria.
Academic Status of First-Year Students Who Left UK During or After Their First Year

- Good Standing: 48.5%
- Probation: 16.6%
- Probation (susp. pending): 4.8%
- Suspension: 30.1%
Graduation Rates by ACT Score Ranges: 1995 to 1999 Cohorts Combined
Recommendations For Improving Undergraduate Student Success

• Take steps to recruit better prepared students
• Enhance professional academic advising and academic intervention.
• Increase the number of UK 101 sections.
• Increase tutoring support.
• Pilot a “Summer Bridge Program” to ease transition for under-prepared students.
• Emphasize academic expectations during orientation; increase community building.
FY08 Major Budget Request Priorities

- Faculty salary catch-up.
- New faculty (20 additional lines), to be allocated according to strategic Top 20 priorities.
- Increase student recruitment/admissions budget.
- Hire additional professional advisors.
- Increase graduate assistantships.
- Support for Education Abroad and international recruiting.
- Operating expenditure catch-up.
Importance Of Integration And Coordination

- In Undergraduate Education:
  - It takes the whole campus!
Tuition Revenue has increased by $192M (150%) since FY02 while State appropriation has been flat or in decline.

Increase in undergraduate enrollment (and revenue) has kept the ENTIRE UNIVERSITY (except the clinical and hospital enterprise) afloat during the period of decline/stagnation in State appropriation.