

## UT-AAUP Newsletter

September 10, 2021

### ENROLLMENT UPDATE

The UT enrollment continues to decline. As of yesterday, September 9, 2021, the total FTE enrollment is down 8.1% to 14,083. Undergraduate FTE is down 9.5% to 11,403. Ten years ago, the total FTE enrollment was 20,000. We have had a 30% decline in FTE enrollment over 10 years. Our SSI payments from the State are based on FTE enrollment and are also declining.

At the last Faculty Senate meeting (8/31/21), President Postel estimated the total FTE revenue losses since 2011 are \$80 to \$100 million. According to the UT Finance Office, the losses are closer to \$120.5 million over 10 years based on tuition/fee losses of \$78 million and SSI losses of \$42.5 million.

The current headcount enrollment is down 7.3% to 17,057. Undergraduate headcount is down 8.4% to 13,180.

A major contribution to the enrollment decline is the loss of 1,549 (11.9%) continuing students. This is headcount. We do not have an equivalent FTE figure.

The UT 2021-2022 budget is based on an FTE enrollment decline of -6.5%. The current tracking of -8.1% represents a loss of about \$3 million. Final FTE enrollment will be reported to the State next week. We will report final numbers in a newsletter as soon as received.

Enrollment for Spring 2022 and Fall 2022 is also projected to be down.

The FTE and headcount enrollments at BGSU, OSU, and Cincinnati are currently up and are also up over the past decade. Akron and Wright State have the largest enrollment declines over the past decade among the four-year Ohio public universities. UT has the third largest enrollment decline since 2011.

In spite of our FTE and headcount decline, the UT General Fund Budget (Academics) has continued to generate surpluses. For the past two fiscal years (FY-20 and FY-21), the total surpluses were over \$100 million. Much of this surplus is because of 160 low paid Lecturers who average \$57,000/year, about \$9 million of the \$420 million academic budget. The Lecturers teach about 40% to 50% of the FTEs. The T/TT faculty are about \$60 million of the budget.

SSI is also a big factor in the surplus. SSI is over \$100 million, about 25% of the General Fund Budget. Without SSI, Colleges would be running deficits. As noted, the SSI has been declining.

The Administration has said for years that the budget is 80% or more employees. UT-AAUP faculty are only a small fraction of the total employees. Lecturers and T/TT faculty are less than about 17% of the General Fund. The CWA is about 5% and the PSA is about 12%. The full-time faculty, CWA, and PSA are about 34% of the General Fund Budget of \$420 million.

The remaining 46% or more full-time General Fund employees include administrators and the Medical College. UTMC employees are not included in the General Fund. Also, Auxiliary Fund employees are not included in the General Fund. The small number of campus police are also not included.

The UT-AAUP Executive Board is arranging for Dave Meredith and Matt Schroeder to attend a virtual meeting of the UT-AAUP membership to discuss UT enrollment and finances. They appeared last year and were very informative. The meeting details will be announced shortly. We hope there will be a good turn-out.

UT-AAUP Executive Board



Office of Institutional Research

### Enrollment Tracking Fall 2021

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#### FTE Tracking Report by Course Level and College

Fall 2021 as of 09/09/2021 vs Fall 2020 as of 08/27/2020

College	Undergraduate				Graduate/Professional				Totals			
	Fall 2021	Fall 2020	Diff	% Diff	Fall 2021	Fall 2020	Diff	% Diff	Fall 2021	Fall 2020	Diff	% Diff
Arts and Letters	3,045	3,324	-279	-8.4%	86	80	7	8.6%	3,131	3,403	-272	-8.0%
Business and Innovation	1,692	1,916	-224	-11.7%	210	251	-41	-16.3%	1,902	2,167	-265	-12.2%
Education	401	421	-20	-4.8%	130	138	-8	-5.5%	531	559	-28	-5.0%
Engineering	1,447	1,636	-189	-11.6%	96	102	-7	-6.4%	1,543	1,739	-195	-11.2%
Health and Human Services	1,128	1,273	-145	-11.4%	422	438	-16	-3.6%	1,550	1,711	-161	-9.4%
Honors	96	93	3	2.8%	0	0	0	0.0%	96	93	3	2.8%
Law	0	0	0	0.0%	339	286	53	18.5%	339	286	53	18.5%
Medicine and Life Sciences	15	10	5	51.7%	897	891	7	0.8%	913	901	12	1.3%
Natural Sciences and Mathematics	2,658	2,980	-322	-10.8%	127	125	2	1.8%	2,785	3,105	-320	-10.3%
Nursing	443	444	-1	-0.3%	184	203	-19	-9.5%	626	647	-20	-3.2%
PROVOST	1	2	-1	-48.6%	7	7	-1	-10.8%	8	10	-2	-19.5%
Pharmacy and Pharmaceutical Sciences	331	356	-25	-7.0%	181	210	-29	-13.7%	512	566	-54	-9.5%
University College	146	142	4	3.1%	0	0	0	0.0%	146	142	4	3.1%
<b>Totals:</b>	<b>11,403</b>	<b>12,597</b>	<b>-1,194</b>	<b>-9.5%</b>	<b>2,679</b>	<b>2,730</b>	<b>-51</b>	<b>-1.9%</b>	<b>14,083</b>	<b>15,328</b>	<b>-1,245</b>	<b>-8.1%</b>

Note: Medical students in medical courses are counted as 1 FTE within the college of Medicine. Medical Students taking courses outside Medicine are computed normally.

Source: Banner ODS

FTE=registered credits/15