



EAST TENNESSEE STATE
UNIVERSITY

ETSU Outcomes Funding Formula Priorities

East Tennessee State University
July 11, 2022



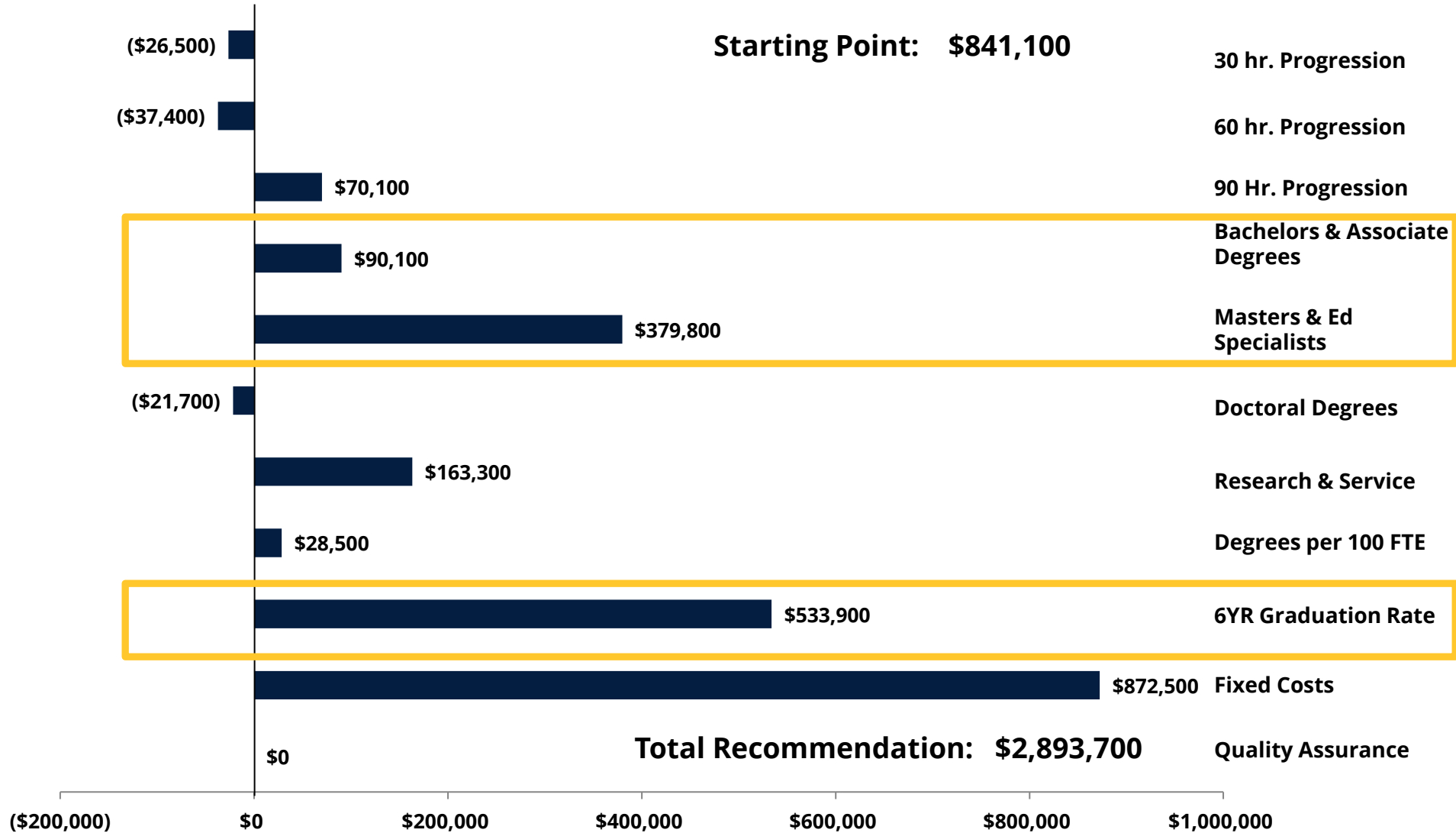
University Outcome Changes

Outcomes Breakdown	2021-22	2022-23	Change	Percent
Students Accumulating 30 hrs	18,154	17,403	(751)	-4.1%
Students Accumulating 60 hrs	18,683	18,585	(98)	-0.5%
Students Accumulating 90 hrs	21,134	21,362	227	1.1%
Bachelors and Associates	22,868	22,953	85	0.4%
Masters / Ed Specialists	5,633	5,762	129	2.3%
Doctoral / Law Degree	1,240	1,231	(9)	-0.7%
Research and Service	\$ 360,940,822	\$ 379,575,932	\$ 18,635,110	5.2%
Degrees per 100 FTE	23.4	23.6	0.2	1.0%
Six-Year Graduation Rate	58.3%	62.9%	0.05	7.75%



Breakdown of Component Parts

East Tennessee State University



2022-23 Appropriation Recommendations

\$90M to fund outcomes formula units and TCATs

- \$25M to fully fund outcomes productivity
- \$65M to prioritize a 0% to 3% tuition range

\$15.8M to address growth in cost drivers at specialized units

- \$10.01M for medical units
- \$4.45M for agriculture research and public service
- \$1.3M for other specialized units

\$17.9M to fund Strategic Initiatives & Statewide System Priorities

\$31.8M for THEC-led initiatives

2022-23 Appropriation Recommendations

\$84.9M to the outcomes-based formula units

Largest appropriation increases – Community Colleges

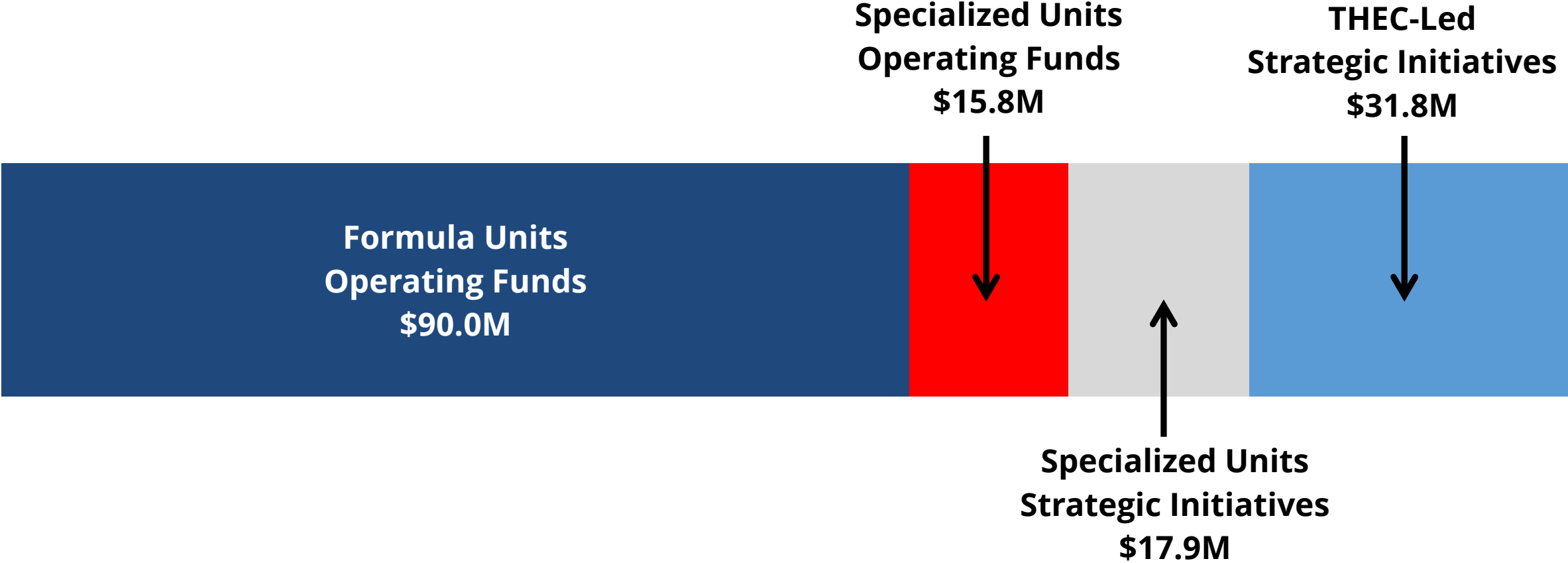
- Walters State Community College: *10.0% increase (\$2.7M recurring)*
- Motlow State Community College: *9% increase (\$2.1M recurring)*

Largest appropriation increases – Universities

- Austin Peay State University: *10.4% increase (\$6.0M recurring)*
- University of Tennessee Martin: *7.9% increase (\$2.8M recurring)*

\$5.1M for the TN Colleges of Applied Technology

2022-23 Appropriation Recommendations



Total Recommendation = \$1.99 Billion

ETSU Prioritization of Outcomes

Outcome	APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
Students Accumulating 30 hrs	3.0%	6.0%	3.0%	4.0%	4.0%	3.0%	4.0%	2.0%	4.0%
Students Accumulating 60 hrs	4.5%	7.5%	4.5%	6.0%	6.0%	4.5%	6.0%	4.0%	6.0%
Students Accumulating 90 hrs	7.5%	9.0%	7.5%	10.0%	10.0%	7.5%	10.0%	6.5%	10.0%
Bachelors and Associates	27.5%	20.0%	22.5%	22.5%	25.0%	22.5%	25.0%	20.0%	30.0%
Masters / Ed Specialists	20.0%	15.0%	20.0%	12.5%	15.0%	10.0%	10.0%	10.0%	15.0%
Doctoral / Law Degree	0.0%	15.0%	7.5%	7.5%	5.0%	15.0%	5.0%	12.5%	0.0%
Research and Service	10.0%	10.0%	10.0%	15.0%	10.0%	10.0%	10.0%	12.5%	5.0%
Degrees per 100 FTE	17.5%	7.5%	10.0%	12.5%	10.0%	10.0%	15.0%	17.5%	10.0%
Six-Year Graduation Rate	10.0%	10.0%	15.0%	10.0%	15.0%	17.5%	15.0%	15.0%	20.0%



Summary

- THEC has added focus populations that relate to types of degrees
- COVID caused a delay in adjustments to some items in the regular process
- ETSU must now indicate areas of priority – not numbers – just general areas
 - Given the analysis, and past performance, currently ETSU is considering no change to the narrative priorities – it fits ETSU 125.2 as it is now
 - Next phase will be a numerical analysis of the outcomes with proposed adjustments

