

**AGENDA**  
**Tennessee Higher Education Commission**  
**Formula Review Committee (FRC)**  
**July 12, 2010**  
**10:00 a.m. to 12:00 p.m. Central; 18<sup>th</sup> Floor THEC Boardroom**

- **Welcome**
  
- **Review & Discussion of Community College Draft Model Prototype**
  
- **Review & Discussion of University Draft Model Prototype**
  
- **Model Simulation & Sensitivity Testing**
  
- **Phase In Period**
  
- **Performance Funding Percentage**
  
- **Other Issues**
  
- **Adjourn**

## Simulating 10-11 Formula

Points per Outcome	CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
Students Accumulating 12 hrs	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Students Accumulating 24 hrs	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Students Accumulating 36 hrs	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Dual Enrollment	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Associates	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Certificates	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Job Placements	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Remedial & Developmental Success	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Transfers Out with 12 hrs	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Workforce Training (Contact Hours)	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Awards per FTE	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Outcomes (2006-07 to 2008-09 Data)	CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
Students Accumulating 12 hrs	3,645	1,440	2,089	1,250	2,177	2,068	2,954	2,301	4,055	2,217	5,348	3,387	2,560
Students Accumulating 24 hrs	2,247	920	1,458	755	1,167	1,315	2,077	1,669	2,579	1,535	4,027	1,930	1,706
Students Accumulating 36 hrs	1,725	724	1,113	571	929	991	1,674	1,302	2,034	1,256	2,816	1,511	1,374
Dual Enrollment	878	431	564	431	343	554	588	364	763	647	1,326	778	778
Associates	654	273	494	205	450	424	519	569	652	636	696	623	592
Certificates	102	62	38	20	30	3	116	155	21	85	403	240	273
Job Placements	407	149	202	95	232	74	308	246	178	400	524	339	488
Remedial & Developmental Success	2,593	892	1,431	960	1,367	1,393	2,657	1,668	2,105	1,494	5,065	2,272	1,688
Transfers Out with 12 hrs	485	223	469	240	299	452	610	440	751	481	804	628	448
Workforce Training (Contact Hours)	6,620	213	44,623	8,251	24,659	1,679	74,750	6,696	23,141	74,440	61,010	51,351	18,784
Awards per FTE	0.15	0.16	0.18	0.13	0.17	0.16	0.15	0.21	0.12	0.19	0.15	0.19	0.22

Sub-population Outcomes (2006-07 to 2008-09 Data)	CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
Adults Accumulating 12 hrs	838	434	393	313	494	357	1034	630	738	488	1612	729	565
Adults Accumulating 24 hrs	698	336	359	236	341	313	876	554	621	393	1431	537	457
Adults Accumulating 36 hrs	647	281	341	220	319	276	777	497	579	378	1222	499	418
Adult Associates	388	155	242	119	251	197	356	295	317	352	490	335	309
Adult Certificates	66	49	28	16	20	3	91	86	15	58	268	134	159
Low-income Accumulating 12 hrs	1936	743	934	780	1346	1006	1731	1318	1777	1248	3495	1638	1437
Low-income Accumulating 24 hrs	1230	509	696	492	726	657	1186	959	1165	900	2619	960	967
Low-income Accumulating 36 hrs	947	409	549	379	583	497	969	759	967	742	1823	774	787
Low-income Associates	319	151	244	127	248	205	265	312	325	338	394	289	340
Low-income Certificates	36	21	14	10	11	1	38	73	10	38	202	88	112

*Sub-population Premium = 40%*

<b>Scaled Outcomes (2006-07 to 2008-09 Data)</b>	<b>CHSCC</b>	<b>CLSCC</b>	<b>COSCC</b>	<b>DSCC</b>	<b>JSCC</b>	<b>MSCC</b>	<b>NASCC</b>	<b>NESCC</b>	<b>PSCC</b>	<b>RSCC</b>	<b>STCC</b>	<b>VSCC</b>	<b>WSCC</b>
Students Accumulating 12 hrs (Scale=50)	73	29	42	25	44	41	59	46	81	44	107	68	51
Students Accumulating 24 hrs(Scale=50)	45	18	29	15	23	26	42	33	52	31	81	39	34
Students Accumulating 36 hrs (Scale=50)	34	14	22	11	19	20	33	26	41	25	56	30	27
Dual Enrollment (Scale=20)	44	22	28	22	17	28	29	18	38	32	9	66	39
Associates (Scale=10)	65	27	49	21	45	42	52	57	65	64	70	62	59
Certificates (Scale=3)	34	21	13	7	10	1	39	52	7	28	134	80	91
Job Placements (Scale=5)	81	30	40	19	46	15	62	49	36	80	105	68	98
Remedial & Developmental Success (Scale=40)	65	22	36	24	34	35	66	42	53	37	127	57	42
Transfers Out with 12 hrs (Scale=8)	61	28	59	30	37	57	76	55	94	60	100	79	56
Workforce Training (Contact Hours) (Scale=400)	17	1	112	21	62	4	187	17	58	186	153	128	47
Awards per FTE (Scale=0.004)	37	40	44	33	42	39	38	52	31	48	39	47	55

<b>Scaled Sub-pop Outcomes (2006-07 to 2008-09 Data)</b>	<b>CHSCC</b>	<b>CLSCC</b>	<b>COSCC</b>	<b>DSCC</b>	<b>JSCC</b>	<b>MSCC</b>	<b>NASCC</b>	<b>NESCC</b>	<b>PSCC</b>	<b>RSCC</b>	<b>STCC</b>	<b>VSCC</b>	<b>WSCC</b>
Adults Accumulating 12 hrs	6.7	3.5	3.1	2.5	3.9	2.9	8.3	5.0	5.9	3.9	12.9	5.8	4.5
Adults Accumulating 24 hrs	5.6	2.7	2.9	1.9	2.7	2.5	7.0	4.4	5.0	3.1	11.5	4.3	3.7
Adults Accumulating 36 hrs	5.2	2.2	2.7	1.8	2.6	2.2	6.2	4.0	4.6	3.0	9.8	4.0	3.3
Adult Associates	15.5	6.2	9.7	4.8	10.0	7.9	14.3	11.8	12.7	14.1	19.6	13.4	12.3
Adult Certificates	8.8	6.5	3.8	2.1	2.7	0.4	12.1	11.4	2.0	7.8	35.8	17.8	21.2
Low-income Accumulating 12 hrs	15.5	5.9	7.5	6.2	10.8	8.0	13.8	10.5	14.2	10.0	28.0	13.1	11.5
Low-income Accumulating 24 hrs	9.8	4.1	5.6	3.9	5.8	5.3	9.5	7.7	9.3	7.2	20.9	7.7	7.7
Low-income Accumulating 36 hrs	7.6	3.3	4.4	3.0	4.7	4.0	7.8	6.1	7.7	5.9	14.6	6.2	6.3
Low-income Associates	12.7	6.1	9.8	5.1	9.9	8.2	10.6	12.5	13.0	13.5	15.8	11.6	13.6
Low-income Certificates	4.8	2.8	1.8	1.3	1.4	0.1	5.0	9.7	1.3	5.1	27.0	11.8	14.9

<b>Weights</b>	<b>CHSCC</b>	<b>CLSCC</b>	<b>COSCC</b>	<b>DSCC</b>	<b>JSCC</b>	<b>MSCC</b>	<b>NASCC</b>	<b>NESCC</b>	<b>PSCC</b>	<b>RSCC</b>	<b>STCC</b>	<b>VSCC</b>	<b>WSCC</b>
Students Accumulating 12 hrs	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Students Accumulating 24 hrs	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
Students Accumulating 36 hrs	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
Dual Enrollment	2.0%	3.0%	3.0%	3.0%	2.0%	3.0%	5.0%	1.0%	2.0%	3.0%	3.0%	6.0%	3.0%
Associates	35.0%	15.0%	12.0%	15.0%	18.0%	18.0%	17.0%	14.0%	28.0%	15.0%	11.0%	14.0%	18.0%
Certificates	6.0%	12.0%	11.0%	3.0%	8.0%	0.0%	11.0%	14.0%	1.0%	13.0%	11.0%	4.0%	4.0%
Job Placements	14.0%	4.0%	10.0%	10.0%	10.0%	5.0%	10.0%	13.0%	5.0%	10.0%	13.0%	2.0%	10.0%
Remedial & Developmental Success	4.0%	14.0%	11.0%	12.0%	11.0%	10.0%	11.0%	9.0%	3.0%	7.0%	14.0%	10.0%	12.0%
Transfers Out with 12 hrs	8.0%	8.0%	12.0%	18.0%	11.0%	19.0%	9.0%	10.0%	30.0%	8.0%	3.0%	16.0%	10.0%
Workforce Training (Contact Hours)	2.0%	2.0%	2.0%	2.0%	4.0%	3.0%	1.0%	8.0%	3.0%	1.0%	7.0%	3.0%	10.0%
Awards per FTE	2.0%	15.0%	12.0%	10.0%	9.0%	15.0%	9.0%	4.0%	1.0%	16.0%	11.0%	18.0%	6.0%
	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Weighted Points	CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
Students Accumulating 12 hrs	60.5	24.3	33.3	21.5	37.1	33.3	51.7	39.2	64.4	37.0	94.1	55.2	42.8
Students Accumulating 24 hrs	49.4	20.6	30.8	17.1	26.1	27.9	47.5	37.2	53.9	33.6	92.4	41.4	37.2
Students Accumulating 36 hrs	47.2	20.0	29.4	16.2	25.8	26.0	47.4	36.1	53.1	34.1	80.7	40.4	37.1
Dual Enrollment	13.1	9.2	13.0	8.6	6.7	11.9	24.7	3.9	11.6	16.4	12.0	49.8	17.7
Associates	298	54	75	41	106	96	119	103	231	124	105	111	139
Certificates	26	33	18	3	10	-	56	92	1	49	197	40	46
Job Placements	104	11	37	17	42	7	56	58	16	73	124	12	89
Remedial & Developmental Success	24	28	36	26	34	32	66	34	14	24	161	52	46
Transfers Out with 12 hrs	44	20	64	49	37	98	62	50	256	44	27	114	51
Workforce Training (Contact Hours)	3	0	20	4	22	1	17	12	16	17	97	35	43
Awards per FTE	7	55	48	30	35	53	31	19	3	70	39	77	30
<b>Total</b>	<b>675</b>	<b>275</b>	<b>405</b>	<b>234</b>	<b>383</b>	<b>385</b>	<b>579</b>	<b>486</b>	<b>720</b>	<b>521</b>	<b>1,029</b>	<b>628</b>	<b>579</b>
Instn Type Avg Salary	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125	53,125
<b>Outcome Based Performance</b>	<b>35,869,220</b>	<b>14,620,803</b>	<b>21,494,215</b>	<b>12,421,340</b>	<b>20,349,596</b>	<b>20,468,926</b>	<b>30,741,354</b>	<b>25,792,278</b>	<b>38,269,342</b>	<b>27,677,128</b>	<b>54,683,502</b>	<b>33,378,963</b>	<b>30,745,675</b>
<b>Fixed Costs</b>													
M&O & Utilities	6,438,093	3,437,825	3,876,531	2,518,529	3,215,592	3,328,957	3,952,063	4,050,607	5,834,785	6,208,331	10,482,225	3,691,281	7,002,715
Equipment Replacement	886,434	256,708	309,610	134,221	382,298	183,022	422,517	388,621	823,459	438,865	894,473	390,727	610,831
<b>Fixed Costs Subtotal</b>	<b>7,324,527</b>	<b>3,694,533</b>	<b>4,186,142</b>	<b>2,652,749</b>	<b>3,597,890</b>	<b>3,511,979</b>	<b>4,374,580</b>	<b>4,439,227</b>	<b>6,658,244</b>	<b>6,647,196</b>	<b>11,376,698</b>	<b>4,082,008</b>	<b>7,613,546</b>
<b>Formula Subtotal</b>	<b>43,193,747</b>	<b>18,315,336</b>	<b>25,680,357</b>	<b>15,074,089</b>	<b>23,947,486</b>	<b>23,980,905</b>	<b>35,115,934</b>	<b>30,231,506</b>	<b>44,927,587</b>	<b>34,324,324</b>	<b>66,060,200</b>	<b>37,460,972</b>	<b>38,359,220</b>
<b>Performance Funding Score</b>	<b>93.00</b>	<b>92.00</b>	<b>89.00</b>	<b>90.00</b>	<b>89.00</b>	<b>93.00</b>	<b>91.00</b>	<b>94.00</b>	<b>95.00</b>	<b>93.00</b>	<b>76.00</b>	<b>91.00</b>	<b>93.00</b>
<b>Performance Funding Amount</b>	<b>2,189,275</b>	<b>918,331</b>	<b>1,245,626</b>	<b>739,384</b>	<b>1,161,573</b>	<b>1,215,472</b>	<b>1,741,575</b>	<b>1,548,760</b>	<b>2,326,126</b>	<b>1,739,728</b>	<b>2,736,213</b>	<b>1,857,877</b>	<b>1,944,237</b>
Total Formula Calculation	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
<b>Total</b>	<b>45,383,022</b>	<b>19,233,667</b>	<b>26,925,982</b>	<b>15,813,473</b>	<b>25,109,058</b>	<b>25,196,377</b>	<b>36,857,509</b>	<b>31,780,266</b>	<b>47,253,713</b>	<b>36,064,052</b>	<b>68,796,413</b>	<b>39,318,848</b>	<b>40,303,458</b>
Current Formula	48,515,000	20,176,000	27,388,000	16,520,000	25,985,000	25,279,000	35,668,000	31,610,000	48,839,000	35,577,000	67,816,000	37,815,000	38,793,000
% Comparison	0.94	0.95	0.98	0.96	0.97	1.00	1.03	1.01	0.97	1.01	1.01	1.04	1.04

## THEC Draft Outcomes Formula Simulation Analysis

### Outcomes Changes That Produced the 3.8% (\$16.5M) Formula Simulation Change in 2010-11

Outcomes	Change
Students Accumulating 12 hrs	4,281
Students Accumulating 24 hrs	1,357
Students Accumulating 36 hrs	824
Dual Enrollment	1,678
Associates	44
Certificates	73
Job Placements	-369
Remedial & Developmental Success	0
Transfers Out with 12 hrs	-478
Workforce Training (Contact Hours)	50,922
Awards per FTE	0

### Annual Change in Formula Calculation

Outcomes Model	2009-10 to 2010-11	2008-09 to 2009-10
CHSCC	2.3%	5.4%
CLSCC	9.3%	-2.5%
COSCC	7.6%	-2.5%
DSCC	6.8%	-6.3%
JSCC	1.0%	7.3%
MSCC	9.0%	7.3%
NASCC	8.1%	2.8%
NESCC	9.6%	-1.5%
PSCC	7.9%	4.2%
RSCC	2.3%	0.1%
STCC	-1.8%	-2.3%
VSCC	6.5%	-1.4%
WSCC	-6.4%	2.5%
<b>Total</b>	<b>3.8%</b>	<b>1.1%</b>

### Comparison of Outcomes Model Simulation with Old Model

Calibration Comparison	2010-11 3Yr Avg	2010-11	2009-10	2008-09
CHSCC	93.5%	92.6%	92.8%	95.4%
CLSCC	95.3%	97.5%	92.4%	98.0%
COSCC	98.3%	98.9%	92.7%	99.0%
DSCC	95.7%	94.8%	94.1%	104.2%
JSCC	96.6%	96.1%	98.6%	97.1%
MSCC	99.7%	104.4%	100.4%	105.0%
NASCC	103.3%	105.4%	100.9%	103.3%
NESCC	100.5%	103.2%	97.2%	106.2%
PSCC	96.8%	98.8%	100.2%	100.4%
RSCC	101.4%	99.7%	96.7%	99.8%
STCC	101.4%	97.5%	99.7%	105.4%
VSCC	104.0%	104.4%	99.9%	103.6%
WSCC	103.9%	99.0%	105.5%	106.1%
<b>Total</b>	<b>99.6%</b>	<b>99.3%</b>	<b>98.3%</b>	<b>102.0%</b>

### Outcomes Model Calculation Details - NASCC

Outcome	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 12 hrs	2,761	2,807	1.7%	3,293	17.3%
Students Accumulating 24 hrs	2,112	1,969	-6.8%	2,150	9.2%
Students Accumulating 36 hrs	1,702	1,586	-6.8%	1,733	9.3%
Dual Enrollment	471	471	0.0%	821	74.3%
Associates	527	501	-4.9%	529	5.6%
Certificates	104	123	18.3%	121	-1.6%
Job Placements	343	312	-9.0%	268	-14.1%
Remedial & Developmental Success	2,657	2,657	0.0%	2,657	0.0%
Transfers Out with 12 hrs	669	589	-12.0%	572	-2.9%
Workforce Training (Contact Hours)	41,702	71,959	72.6%	110,590	53.7%
Awards per FTE	0.15	0.15	0.0%	0.15	0.0%

### Outcomes Model Calculation Details - PSCC

Outcome	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 12 hrs	3697	4086	10.5%	4382	7.2%
Students Accumulating 24 hrs	2426	2558	5.4%	2753	7.6%
Students Accumulating 36 hrs	1943	2132	9.7%	2028	-4.9%
Dual Enrollment	735	735	0.0%	819	11.4%
Associates	635	652	2.7%	670	2.8%
Certificates	30	30	0.0%	3	-90.0%
Job Placements	175	168	-4.0%	190	13.1%
Remedial & Developmental Success	2105	2105	0.0%	2105	0.0%
Transfers Out with 12 hrs	728	752	3.3%	772	2.7%
Workforce Training (Contact Hours)	27524	22230	-19.2%	19668	-11.5%
Awards per FTE	0.13	0.13	0.0%	0.12	-9.0%

Weighted Points	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 12 hrs	48.6	49.0	0.8%	57.3	17.0%
Students Accumulating 24 hrs	48.3	45.3	-6.2%	48.8	7.6%
Students Accumulating 36 hrs	48.3	44.7	-7.5%	49.3	10.2%
Dual Enrollment	22.3	21.9	-2.2%	29.8	36.2%
Associates	121.0	115.3	-4.7%	119.5	3.6%
Certificates	50.3	59.3	17.9%	57.8	-2.5%
Job Placements	62.4	56.7	-9.0%	48.7	-14.1%
Remedial & Developmental Success	66.4	66.4	0.0%	66.4	0.0%
Transfers Out with 12 hrs	68.4	60.2	-12.0%	58.5	-2.9%
Workforce Training (Contact Hours)	9.5	16.4	72.6%	25.1	53.7%
Awards per FTE	31.6	31.4	-0.6%	30.8	-1.9%
<b>Total</b>	<b>577</b>	<b>567</b>	<b>-1.8%</b>	<b>592</b>	<b>4.5%</b>

Weighted Points	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 12 hrs	59.0	64.4	9.1%	69.9	8.5%
Students Accumulating 24 hrs	50.7	53.3	5.2%	57.6	8.0%
Students Accumulating 36 hrs	50.9	55.7	9.3%	52.6	-5.5%
Dual Enrollment	11.4	11.4	0.4%	12.1	6.0%
Associates	227.0	231.9	2.2%	235.4	1.5%
Certificates	1.3	1.4	3.7%	0.1	-90.6%
Job Placements	15.9	15.3	-4.0%	17.3	13.1%
Remedial & Developmental Success	14.4	14.4	0.0%	14.4	0.0%
Transfers Out with 12 hrs	248.2	256.4	3.3%	263.2	2.7%
Workforce Training (Contact Hours)	18.8	15.2	-19.2%	13.4	-11.5%
Awards per FTE	2.9	2.8	-3.0%	2.7	-5.5%
<b>Total</b>	<b>700</b>	<b>722</b>	<b>3.1%</b>	<b>739</b>	<b>2.3%</b>

### Outcomes Model Simulations

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Outcomes Model Simulation</b> <i>2010-11 (3Yr Average)</i> <i>Compared to Old Model</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Old Model	48,515,000	20,176,000	27,388,000	16,520,000	25,985,000	25,279,000	35,668,000	31,610,000	48,839,000	35,577,000	67,816,000	37,815,000	38,793,000
	% Comparison	<b>0.94</b>	<b>0.95</b>	<b>0.98</b>	<b>0.96</b>	<b>0.97</b>	<b>1.00</b>	<b>1.03</b>	<b>1.01</b>	<b>0.97</b>	<b>1.01</b>	<b>1.01</b>	<b>1.04</b>	<b>1.04</b>

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #1</b> <i>10% Increase in</i> <i>Progression, Cert, Assoc, and Subpopulations</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #1	48,096,472	20,097,959	27,995,877	16,379,629	26,274,776	26,241,440	38,710,325	33,514,228	49,535,745	37,655,813	71,998,980	41,000,382	42,032,636
	% Comparison	<b>1.06</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.04</b>	<b>1.05</b>	<b>1.04</b>

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #2</b> <i>10% Decline in</i> <i>Progression, Cert, Assoc, and Subpopulations</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #2	42,669,572	18,369,374	25,856,088	15,247,317	23,943,341	24,151,315	35,004,693	30,046,303	44,971,681	34,472,291	65,593,847	37,637,314	38,574,279
	% Comparison	<b>0.94</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.95</b>	<b>0.96</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.96</b>	<b>0.95</b>	<b>0.96</b>

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #3</b> <i>10% increase in all but progression and awards</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #3	46,438,297	19,904,763	28,109,767	16,550,378	26,077,007	26,301,954	38,231,290	32,757,665	48,996,754	37,380,285	71,288,696	41,140,754	41,804,681
	% Comparison	<b>1.02</b>	<b>1.03</b>	<b>1.04</b>	<b>1.05</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>	<b>1.03</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>	<b>1.05</b>	<b>1.04</b>

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #4</b> <i>10% decrease in all but progression and awards</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #4	44,327,747	18,562,570	25,742,197	15,076,568	24,141,110	24,090,800	35,483,727	30,802,866	45,510,671	34,747,819	66,304,131	37,496,943	38,802,234
	% Comparison	<b>0.98</b>	<b>0.97</b>	<b>0.96</b>	<b>0.95</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.97</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.95</b>

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #5</b> <i>10% increase in heaviest weighted outcome</i> <i>and related sub-population (See Below)</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #5	47,074,401	19,553,590	27,373,521	16,086,681	25,721,812	25,741,107	37,581,915	32,369,464	48,683,619	36,453,551	69,688,033	39,750,544	41,121,115
	% Comparison	<b>1.04</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.03</b>	<b>1.01</b>	<b>1.01</b>	<b>1.01</b>

Associates: CHSCC, CLSCC, COSCC, JSCC, NASCC, NESCC, WSCC  
 Transfers: DSCC, MSCC, PSCC,  
 Awards per FTE: RSCC, VSCC  
 R&D Success: STCC

		CHSCC	CLSCC	COSCC	DSCC	JSCC	MSCC	NASCC	NESCC	PSCC	RSCC	STCC	VSCC	WSCC
<b>Simulation #6</b> <i>10% increase in Progression, Cert, Assoc, sub-</i> <i>populations, and next heaviest weighted outcome</i>	New Model	45,383,022	19,233,667	26,925,982	15,813,473	25,109,058	25,196,377	36,857,509	31,780,266	47,253,713	36,064,052	68,796,413	39,318,848	40,303,458
	Simulation #6	48,675,216	20,403,995	28,351,862	16,652,836	26,465,137	26,786,169	39,080,709	33,838,511	50,965,651	38,045,312	72,890,600	41,432,078	42,289,600
	% Comparison	<b>1.07</b>	<b>1.06</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>1.08</b>	<b>1.05</b>	<b>1.06</b>	<b>1.05</b>

Transfers: COSCC, DSCC, MSCC, PSCC, VSCC  
 Job Placements: CHSCC, NESCC  
 Awards per FTE: CLSCC, RSCC  
 R&D Success: JSCC, NASCC, STCC, WSCC

**Outcomes Based Formula Model Community Colleges  
Data Definitions and Sources**

Data	Definition	Data Source
Students Accumulating 12 hrs	Number of students who pass the 12 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Students Accumulating 24 hrs	Number of students who pass the 24 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Students Accumulating 36 hrs	Number of students who pass the 36 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Dual Enrollment	Number of students participating in the Dual Enrollment program.	THEC Student Information Systems
Associates	Number of associate's degrees conferred during the prior academic year.	THEC Student Information Systems
Certificates	Number of certificates granted during the prior academic year.	THEC Student Information Systems
Job Placements	The number of graduates, who were eligible for placement in a job related to the field in which they received their degree, who were placed during the prior academic year. This is the same definition as currently used in Performance Funding.	THEC Student Information Systems
Remedial & Developmental Success	Number of students who took any remedial or developmental course or instruction who then successfully completed college level courses within three years.	THEC Student Information Systems
Transfers Out with 12 hrs	The number of students who transferred out to any public, private or out-of-state institution in the prior academic year who had accumulated at least 12 student credit hours from the transferring institution.	THEC Student Information Systems
Workforce Training (Contact Hours)	The total number of contact hours from the prior academic year.	Reported by system
Grads per FTE	Number of associate's degrees and certificates conferred during the prior academic year (all semesters) divided by year round end-of-term FTE generated during the previous year.	THEC Student Information Systems
<b>Sub-populations</b>		
Adults	Students 25 years or older at time outcome is achieved	THEC Student Information Systems
Low-Income	Pell eligible students at any time during their college career	THEC Student Information Systems
<b>Other</b>		
M&O	Maintenance and operations. Dollar rate per E&G square foot. Same as current formula	Reported by system
Utilities	Dollar rate per E&G square foot. Same as current formula.	Reported by system
Equipment Replacement	Ten percent of current equipment inventory. Same as current formula.	Reported by system
Instn Type Avg Salary	Average faculty salary of similar Carnegie institutions in the SREB	Southern Regional Education Board

## Simulating 10-11 Formula

Points	APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
Students Accumulating 24 hrs	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Students Accumulating 48 hrs	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Students Accumulating 72 hrs	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Bachelors and Associates	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Masters / Ed Specialists	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Doctoral / Law Degree	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Research and Service	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Transfers Out with 12 hrs	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Degrees per FTE	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Six-Year Graduation Rate	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Outcomes (2006-07 to 2008-09 Data)	APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
Students Accumulating 24 hrs	1,776	2,136	4,065	1,428	1,650	2,854	1,862	4,477	1,489
Students Accumulating 48 hrs	1,536	1,896	3,913	1,206	1,502	2,701	1,416	4,671	1,200
Students Accumulating 72 hrs	1,454	1,990	4,071	1,255	1,577	2,758	1,409	4,673	1,179
Bachelors and Associates	1,259	1,756	3,658	1,103	1,442	2,495	1,210	3,742	991
Masters/Ed Specialist Degrees	234	538	693	414	731	875	394	1,534	142
Doctoral / Law Degrees	0	66	19	52	21	237	38	403	0
Research and Service	951,511	21,266,792	28,365,644	28,686,081	9,341,101	39,043,610	10,224,305	118,768,446	4,797,473
Transfers Out with 12 hrs	219	385	791	227	370	424	475	794	307
Degrees per FTE	0.18	0.17	0.19	0.16	0.18	0.16	0.15	0.17	0.16
Six-Year Graduation Rate	36	46	50	41	51	41	50	64	52

Sub-population Outcomes (2006-07 to 2008-09 Data)	APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
Adults Accumulating 24 hrs	423	245	213	130	66	308	42	77	175
Adults Accumulating 48 hrs	438	261	351	160	86	428	72	117	128
Adults Accumulating 72 hrs	532	367	566	257	171	636	170	240	165
Adults Bachelors and Associates	742	708	1314	412	515	1223	394	654	297
Low-income Accumulating 24 hrs	933	861	1633	811	633	1419	671	1097	729
Low-income Accumulating 48 hrs	836	765	1594	647	592	1370	518	1222	580
Low-income Accumulating 72 hrs	803	860	1699	672	697	1375	566	1338	577
Low-income Bachelors and Associates	582	719	1328	445	693	1071	461	996	425

**Sub-population Premium = 40%**

## Simulating 10-11 Formula

<b>Scaled Outcomes (2006-07 to 2008-09 Data)</b>	<b>APSU</b>	<b>ETSU</b>	<b>MTSU</b>	<b>TSU</b>	<b>TTU</b>	<b>UM</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>
Students Accumulating 24 hrs (Scale=10)	178	214	407	143	165	285	186	448	149
Students Accumulating 48 hrs (Scale=10)	154	190	391	121	150	270	142	467	120
Students Accumulating 72 hrs (Scale=10)	145	199	407	126	158	276	141	467	118
Bachelors and Associates (Scale=15)	84	117	244	74	96	166	81	249	66
Masters/Ed Specialist Degrees (Scale=3)	78	179	231	138	244	292	131	511	47
Doctoral / Law Degrees (Scale=0.5)	0	132	37	104	42	474	77	805	0
Research and Service (Scale=150,000)	6	142	189	191	62	260	68	792	32
Transfers Out with 12 hrs (Scale=10)	22	38	79	23	37	42	48	79	31
Degrees per FTE (Scale=.002)	88	84	94	79	89	81	74	83	81
Six-Year Graduation Rate (Scale=0.4)	89	115	126	102	129	101	124	161	130

  

<b>Scaled Sub-pop Outcomes (2006-07 to 2008-09 Data)</b>	<b>APSU</b>	<b>ETSU</b>	<b>MTSU</b>	<b>TSU</b>	<b>TTU</b>	<b>UM</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>
Adults Accumulating 24 hrs	16.9	9.8	8.5	5.2	2.7	12.3	1.7	3.1	7.0
Adults Accumulating 48 hrs	17.5	10.5	14.1	6.4	3.4	17.1	2.9	4.7	5.1
Adults Accumulating 72 hrs	21.3	14.7	22.6	10.3	6.8	25.4	6.8	9.6	6.6
Adults Bachelors and Associates	19.8	18.9	35.0	11.0	13.7	32.6	10.5	17.4	7.9
Low-income Accumulating 24 hrs	37.3	34.4	65.3	32.4	25.3	56.7	26.8	43.9	29.1
Low-income Accumulating 48 hrs	33.4	30.6	63.8	25.9	23.7	54.8	20.7	48.9	23.2
Low-income Accumulating 72 hrs	32.1	34.4	67.9	26.9	27.9	55.0	22.6	53.5	23.1
Low-income Bachelors and Associates	15.5	19.2	35.4	11.9	18.5	28.6	12.3	26.6	11.3

  

<b>Weights Based on Institutional Mission</b>	<b>APSU</b>	<b>ETSU</b>	<b>MTSU</b>	<b>TSU</b>	<b>TTU</b>	<b>UM</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>
Students Accumulating 24 hrs	3%	6%	5%	7%	5%	6%	7%	3%	5%
Students Accumulating 48 hrs	5%	8%	8%	10%	8%	7%	9%	4%	7%
Students Accumulating 72 hrs	7%	12%	11%	12%	10%	9%	11%	5%	10%
Bachelors and Associates	45%	30%	38%	30%	38%	25%	35%	20%	45%
Masters/Ed Specialist Degrees	15%	10%	10%	10%	8%	15%	10%	10%	10%
Doctoral / Law Degrees	0%	8%	5%	8%	8%	10%	5%	10%	0%
Research and Service	5%	8%	5%	8%	5%	10%	5%	10%	5%
Transfers Out with 12 hrs	5%	5%	5%	2%	5%	5%	5%	5%	5%
Degrees per FTE	10%	8%	8%	8%	8%	8%	8%	8%	8%
Six-Year Graduation Rate	5%	5%	5%	5%	5%	5%	5%	25%	5%
	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## Simulating 10-11 Formula

Weighted Points	APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
Students Accumulating 24 hrs	69.5	154.7	240.2	126.3	96.5	212.7	150.3	148.4	92.5
Students Accumulating 48 hrs	102.3	184.5	375.3	152.9	141.8	239.4	148.7	208.3	103.8
Students Accumulating 72 hrs	139.1	297.7	547.4	195.2	192.4	320.6	187.4	265.2	147.6
Bachelors and Associates	536.5	465.5	1,194.4	289.1	487.9	568.8	362.2	587.0	384.0
Masters / Ed Specialists	116.8	179.2	231.1	137.9	194.9	437.5	131.4	511.2	47.2
Doctoral / Law Degree	-	105.6	18.7	83.2	33.6	474.0	38.3	805.3	-
Research and Service	3.2	113.4	94.6	153.0	31.1	260.3	34.1	791.8	16.0
Transfers Out with 12 hrs	11.0	19.2	39.5	4.5	18.5	21.2	23.8	39.7	15.4
Degrees per FTE	87.9	67.6	75.5	63.3	71.3	65.1	59.5	66.5	64.6
Six-Year Graduation Rate	44.4	57.7	62.8	51.2	64.3	50.7	62.0	403.0	65.1
<b>Total</b>	<b>1,111</b>	<b>1,645</b>	<b>2,879</b>	<b>1,257</b>	<b>1,332</b>	<b>2,650</b>	<b>1,198</b>	<b>3,826</b>	<b>936</b>
Instn Type Avg Salary	58,366	64,336	62,951	64,336	62,951	75,260	62,951	89,643	58,366
<b>Outcome Based Performance</b>	64,827,045	105,843,033	181,266,096	80,847,568	83,875,847	199,454,317	75,391,762	343,017,712	54,643,504
<b>Fixed Costs</b>									
M&O & Utilities	12,865,748	21,689,910	29,904,007	17,815,635	19,027,246	42,802,200	18,925,217	74,135,763	13,856,528
Equipment Replacement	1,180,012	1,905,863	4,201,071	2,446,582	1,929,919	3,793,709	1,330,149	17,876,584	786,905
<b>Fixed Costs Subtotal</b>	<b>14,045,759</b>	<b>23,595,773</b>	<b>34,105,079</b>	<b>20,262,217</b>	<b>20,957,165</b>	<b>46,595,909</b>	<b>20,255,365</b>	<b>92,012,347</b>	<b>14,643,434</b>
<b>Formula Subtotal</b>	<b>78,872,804</b>	<b>129,438,806</b>	<b>215,371,175</b>	<b>101,109,786</b>	<b>104,833,012</b>	<b>246,050,226</b>	<b>95,647,127</b>	<b>435,030,059</b>	<b>69,286,938</b>
<b>Performance Funding Score</b>	<b>83.5</b>	<b>92.0</b>	<b>95.0</b>	<b>79.0</b>	<b>97.0</b>	<b>86.0</b>	<b>89.0</b>	<b>88.0</b>	<b>92.0</b>
<b>Performance Funding Amount</b>	<b>3,589,304</b>	<b>6,490,062</b>	<b>11,150,843</b>	<b>4,353,282</b>	<b>5,541,997</b>	<b>11,532,374</b>	<b>4,639,364</b>	<b>20,864,042</b>	<b>3,474,047</b>
Total Formula Calculation	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	455,894,100	72,761,000
<b>Total</b>	<b>82,462,100</b>	<b>135,928,900</b>	<b>226,522,000</b>	<b>105,463,100</b>	<b>110,375,000</b>	<b>257,582,600</b>	<b>100,286,500</b>	<b>455,894,100</b>	<b>72,761,000</b>
<b>Current Formula</b>	<b>78,195,000</b>	<b>143,316,000</b>	<b>227,255,000</b>	<b>107,397,000</b>	<b>106,785,000</b>	<b>267,115,000</b>	<b>104,335,000</b>	<b>465,000,000</b>	<b>70,994,000</b>
<b>% Comparison</b>	<b>1.05</b>	<b>0.95</b>	<b>1.00</b>	<b>0.98</b>	<b>1.03</b>	<b>0.96</b>	<b>0.96</b>	<b>0.98</b>	<b>1.02</b>

## THEC Draft Outcomes Formula Simulation Analysis

**Outcomes Changes That Produced the 7.9% (\$118M) Formula Simulation Change in 2010-11**

Outcomes	Change
Students Accumulating 24 hrs	-239
Students Accumulating 48 hrs	794
Students Accumulating 72 hrs	694
Bachelors and Associates	1,112
Masters / Ed Specialists	365
Doctoral / Law Degree	72
Research and Service	42,263,000
Transfers Out with 12 hrs	-121
Degrees per FTE	0.0
Six-Year Graduation Rate	2.09

**Annual Change in Formula Calculation**

Outcomes Model	2009-10 to 2010-11	2008-09 to 2009-10
APSU	7.1%	4.6%
ETSU	5.4%	7.2%
MTSU	7.4%	4.4%
TSU	-0.4%	8.1%
TTU	9.1%	6.9%
UM	4.4%	6.2%
UTC	7.6%	10.7%
UTK	13.3%	4.8%
UTM	4.2%	5.1%
<b>Total</b>	<b>7.9%</b>	<b>5.9%</b>

Old Model	2009-10 to 2010-11	2008-09 to 2009-10
APSU	-0.5%	2.7%
ETSU	-0.9%	8.8%
MTSU	-1.2%	3.6%
TSU	5.6%	2.3%
TTU	3.6%	4.5%
UM	-0.7%	5.7%
UTC	1.1%	6.6%
UTK	0.0%	7.2%
UTM	0.2%	4.5%
<b>Total</b>	<b>0.8%</b>	<b>5.1%</b>

**Comparison of Outcomes Model Simulation with Old Model**

Calibration Comparison	2010-11 3Yr Avg	2010-11	2009-10	2008-09
APSU	105.5%	108.5%	100.8%	99.0%
ETSU	94.8%	98.1%	92.2%	93.6%
MTSU	99.7%	102.8%	94.5%	93.8%
TSU	98.2%	97.6%	103.5%	97.8%
TTU	103.4%	107.6%	102.2%	100.0%
UM	96.4%	98.3%	93.4%	93.0%
UTC	96.1%	100.5%	94.5%	91.0%
UTK	99.4%	105.2%	92.6%	94.6%
UTM	102.5%	104.2%	100.2%	99.7%
<b>Total</b>	<b>98.9%</b>	<b>102.5%</b>	<b>95.2%</b>	<b>94.9%</b>

**Outcomes Model Calculation Details - UTM**

Outcome	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 24 hrs	1377	1496	8.6%	1595	6.6%
Students Accumulating 48 hrs	1163	1168	0.4%	1269	8.6%
Students Accumulating 72 hrs	1176	1122	-4.6%	1239	10.4%
Bachelors and Associates	958	998	4.2%	1018	2.0%
Masters / Ed Specialists	170	140	-17.6%	115	-17.9%
Doctoral / Law Degree	0	0	NA	0	NA
Research and Service	5,478,302	4,527,800	-17.4%	4,386,318	-3.1%
Transfers Out with 12 hrs	335	315	-6.0%	271	-14.0%
Degrees per FTE	0.16	0.16	0.0%	0.16	0.0%
Six-Year Graduation Rate	48	53	10.2%	55	3.5%

**Outcomes Model Calculation Details - UM**

Outcome	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 24 hrs	2901	2883	-0.6%	2779	-3.6%
Students Accumulating 48 hrs	2673	2655	-0.7%	2775	4.5%
Students Accumulating 72 hrs	2747	2648	-3.6%	2878	8.7%
Bachelors and Associates	2441	2454	0.5%	2590	5.5%
Masters / Ed Specialists	867	886	2.2%	872	-1.6%
Doctoral / Law Degree	225	233	3.6%	253	8.6%
Research and Service	40,397,908	38,771,891	-4.0%	37,961,032	-2.1%
Transfers Out with 12 hrs	392	435	11.0%	444	2.1%
Degrees per FTE	0.16	0.16	0.0%	0.16	0.0%
Six-Year Graduation Rate	39	42	7.8%	41	-2.4%

Weighted Points	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 24 hrs	87	92	6.0%	98	6.3%
Students Accumulating 48 hrs	100	102	1.7%	110	7.7%
Students Accumulating 72 hrs	147	140	-4.5%	156	10.9%
Bachelors and Associates	372	388	4.4%	393	1.2%
Masters / Ed Specialists	57	47	-17.6%	38	-17.9%
Doctoral / Law Degree	0	0	NA	0	NA
Research and Service	18	15	-17.4%	15	-3.1%
Transfers Out with 12 hrs	17	16	-6.0%	14	-14.0%
Degrees per FTE	65	65	0.0%	64.58	0.0%
Six-Year Graduation Rate	60	66	10.2%	69	3.5%
<b>Total</b>	<b>922</b>	<b>931</b>	<b>0.9%</b>	<b>956</b>	<b>2.7%</b>

Weighted Points	2008-09	2009-10	Change	2010-11	Change
Students Accumulating 24 hrs	218	215	-1.5%	205	-4.4%
Students Accumulating 48 hrs	239	234	-1.8%	245	4.7%
Students Accumulating 72 hrs	322	308	-4.4%	331	7.6%
Bachelors and Associates	549	561	2.1%	597	6.5%
Masters / Ed Specialists	434	443	2.2%	436	-1.6%
Doctoral / Law Degree	450	466	3.6%	506	8.6%
Research and Service	269	258	-4.0%	253	-2.1%
Transfers Out with 12 hrs	20	22	11.0%	22	2.1%
Degrees per FTE	65	65	0.0%	65.12	0.0%
Six-Year Graduation Rate	49	52	7.8%	51	-2.4%
<b>Total</b>	<b>2614</b>	<b>2624</b>	<b>0.4%</b>	<b>2712</b>	<b>3.4%</b>

## Outcomes Model Simulations

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Outcomes Model Simulation</b> <i>2010-11 (3Yr Average)</i> <i>Compared to Old Model</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Old Model	78,195,000	143,316,000	227,255,000	107,397,000	106,785,000	267,115,000	104,335,000	465,000,000	70,994,000
	% Comparison	<b>1.05</b>	<b>0.95</b>	<b>1.00</b>	<b>0.98</b>	<b>1.03</b>	<b>0.96</b>	<b>0.96</b>	<b>0.99</b>	<b>1.02</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #1</b> <i>Grad Rates Increase 10 Percentage Points</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #1	83,224,900	136,773,400	227,349,600	106,301,900	111,203,500	258,567,400	101,111,500	466,804,600	73,527,100
	% Comparison	<b>1.01</b>	<b>1.01</b>	<b>1.00</b>	<b>1.01</b>	<b>1.01</b>	<b>1.00</b>	<b>1.00</b>	<b>1.01</b>	<b>1.01</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #2</b> <i>10% Increase in Enrollment, Degrees</i> <i>(Progression, Bach/Assoc, and Subpopulations)</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #2	87,633,200	143,376,900	242,129,800	110,586,800	116,463,200	268,151,500	105,887,500	474,842,400	77,222,700
	% Comparison	<b>1.06</b>	<b>1.05</b>	<b>1.07</b>	<b>1.05</b>	<b>1.06</b>	<b>1.04</b>	<b>1.06</b>	<b>1.03</b>	<b>1.06</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #3</b> <i>5% Decline in Enrollment, Degrees</i> <i>(Progression, Bach/Assoc, and Subpopulations)</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #3	79,876,500	132,204,900	218,718,100	102,901,200	107,330,900	252,298,200	97,486,000	455,740,100	70,530,100
	% Comparison	<b>0.97</b>	<b>0.97</b>	<b>0.97</b>	<b>0.98</b>	<b>0.97</b>	<b>0.98</b>	<b>0.97</b>	<b>0.99</b>	<b>0.97</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #4</b> <i>25% Increase in Doctorate Degrees</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #4	82,462,100	137,712,500	226,831,000	106,858,900	110,931,800	266,919,000	100,919,000	481,021,200	72,761,000
	% Comparison	<b>1.00</b>	<b>1.01</b>	<b>1.00</b>	<b>1.01</b>	<b>1.01</b>	<b>1.04</b>	<b>1.01</b>	<b>1.04</b>	<b>1.00</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #5</b> <i>25% Increase in Masters Degrees</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #5	84,244,500	138,956,000	230,347,500	107,776,400	113,605,000	266,200,000	102,455,500	474,113,900	73,484,600
	% Comparison	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.03</b>	<b>1.03</b>	<b>1.02</b>	<b>1.03</b>	<b>1.01</b>

		APSU	ETSU	MTSU	TSU	TTU	UM	UTC	UTK	UTM
<b>Simulation #6</b> <i>See Below</i>	New Model	82,462,100	135,928,900	226,522,000	105,463,100	110,375,000	257,582,600	100,286,500	462,107,500	72,761,000
	Simulation #6	86,181,000	140,347,400	234,311,600	109,033,800	114,072,000	267,403,300	103,448,300	481,808,400	76,277,700
	% Comparison	<b>1.05</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>1.04</b>	<b>1.03</b>	<b>1.04</b>	<b>1.05</b>

APSU, UTM: 10% Increase in Progression, Bachelors Degrees

UM: 20% Increase in Research and Doctoral Degrees; 5% Increase in Progression, Bachelors Degrees

UTK: 20% Increase in Research and Doctoral Degrees, 10% Increase in Grad Rates

ETSU, TSU: 5% Increase in Progression, Bachelors Degrees; 10% Increase in Research, Doctoral Degrees

MTSU, TTU, UTC: 5% Increase in Progression, Bachelors Degrees, 10% Increase in Masters Degrees

**Outcomes Based Formula Model  
Data Definitions and Sources**

<b>Data</b>	<b>Definition</b>	<b>Data Source</b>
Students Accumulating 24 hrs	Number of students who pass the 24 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Students Accumulating 48 hrs	Number of students who pass the 48 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Students Accumulating 72 hrs	Number of students who pass the 72 cumulative student credit hour benchmark during the prior academic year.	THEC Student Information Systems
Bachelor's and Associate's	Number of bachelor's and associate's degrees conferred during the prior academic year.	THEC Student Information Systems
Master's/Ed Specialist Degrees	Number of master's and education specialist degrees conferred during the prior academic year.	THEC Student Information Systems
Doctoral / Law Degrees	Number of doctoral and law degrees conferred during the prior academic year.	THEC Student Information Systems
Research and Service	Funding for sponsored programs in the prior academic year	Reported by system
Transfers Out with 12 hrs	The number of students who transferred out to any public, private or out-of-state institution in the prior academic year who had accumulated at least 12 student credit hours from the transferring institution.	THEC Student Information Systems, TICUA and Clearinghouse
Degrees per FTE	Number of associate's and bachelor's degrees conferred during the prior academic year (all semesters) divided by year round end-of-term undergraduate FTE generated during the previous year.	THEC Student Information Systems
Six-Year Graduation Rate	For 2010-11 simulation: Fall 2003 first-time, full-time freshman and summer first-time freshman who continued in fall 2003, matched to graduates through 2008-09.	THEC Student Information Systems
<b>Sub-populations</b>		
Adults	Students 25 years or older at time outcome is achieved	THEC Student Information Systems
Low-Income	Pell eligible students at any time during their college career	THEC Student Information Systems
<b>Other</b>		
M&O	Maintenance and operations. Dollar rate per E&G square foot. Same as current formula.	Reported by system
Utilities	Dollar rate per E&G square foot. Same as current formula.	Reported by system
Equipment Replacement	Ten percent of current equipment inventory. Same as current formula.	Reported by system
Instn Type Avg Salary	Average faculty salary of similar Carnegie institutions in the SREB	Southern Regional Education Board