Academic Health Sciences
Budget Presentation for
FY 17-18

Dr. Wilsie Bishop
Vice President for Health Affairs
March 10, 2017
AHSC Budget Process

• President’s Budget Call was shared with all units

• Informal discussions with each Dean regarding plans for each College’s FY2017-18 requests (During month of February 2017)

• Day of Budget Hearings with all Deans and others present (February 22, 2017)

• Follow up consultations with Deans/College Budget Officers as needed (Feb 22 – March 2, 2017)
AHSC Budget Presentation

- Overview of Process Followed
  - Is it needed?
  - Does it meet strategic priorities?
  - Can you fund it?
  - 2% reduction plan

- Highlights from each college’s presentation – (using their original slides when possible)

- Colleges requests embedded in presentation

- VPHA priorities for AHSC in priority order at conclusion
East Tennessee State University
College of Medicine
Family Medicine Residency
Preliminary 2017-2018
Estimated Budgets

Robert T. Means, Jr., M.D.
Dean
East Tennessee State University
Quillen College of Medicine
Preliminary Revenue $58,621,600 by Classification 2017-2018

- Tuition and Fees, $10,115,300, 17.26%
- State Appropriation, $32,846,200, 56.03%
- Grants and Contracts Indirect Cost, $1,440,000, 2.46%
- Sales and Service of Educ Activities (Resident Part), $14,195,100, 24.21%
- Gifts, $0.00, 0.00%
- Other Revenue, $25,000, 0.04%
## East Tennessee State University
### Quillen College of Medicine
#### Preliminary Revenue Budget Estimate
##### 2017-18

<table>
<thead>
<tr>
<th>Revenues</th>
<th>%</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees, $10,115,300</td>
<td>17.26%</td>
<td>10,115,300</td>
</tr>
<tr>
<td>State Appropriation, $32,846,200</td>
<td>56.03%</td>
<td>32,846,200</td>
</tr>
<tr>
<td>Grants and Contracts Indirect Cost, $1,440,000</td>
<td>2.46%</td>
<td>1,440,000</td>
</tr>
<tr>
<td>Sales and Service of Educ Activities (Resident Part), $14,195,100</td>
<td>24.21%</td>
<td>14,195,100</td>
</tr>
<tr>
<td>Gifts, $0.00</td>
<td>0.00%</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue, $25,000</td>
<td>0.04%</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100%</strong></td>
<td><strong>$ 58,621,600</strong></td>
</tr>
</tbody>
</table>
East Tennessee State University
Quillen College of Medicine
Preliminary Expenses $67,339,800 by Classification 2017-2018

- Preliminary Estimated Salary and Benefits, $37,159,200, 55.18%
- Preliminary Residents Salaries & Benefits, $13,835,700, 20.55%
- Preliminary Estimated Travel, $417,200
- Preliminary Estimated Operating & Capital Outlay, $15,927,700

Preliminary Estimated Salary and Benefits, $37,159,200, 55.18%
## Preliminary Expenditure Budget Estimate

**2017-18**

**17-18 Expenses by Function**

<table>
<thead>
<tr>
<th>Function</th>
<th>Salaries and Benefits Revised Budget 16-17</th>
<th>Residents Salaries &amp; Benefits</th>
<th>Operating &amp; Capital Outlay Revised Budget</th>
<th>Total Revised Budget</th>
<th>Preliminary Estimated Salary and Benefits 17-18</th>
<th>Preliminary Estimated Travel 17-18</th>
<th>Preliminary Estimated Operating &amp; Capital Outlay 17-18</th>
<th>Preliminary Estimated Total Budget 17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$26,807,000</td>
<td>75.06%</td>
<td>$13,835,700</td>
<td>$242,700</td>
<td>$2,122,600</td>
<td>$13,835,700</td>
<td>$43,008,000</td>
<td>$44,091,521</td>
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<tr>
<td>Research</td>
<td>547,600</td>
<td>1.53%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Service</td>
<td>-</td>
<td>0.00%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Academic Support</td>
<td>4,798,100</td>
<td>13.43%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Student Services</td>
<td>1,347,300</td>
<td>3.77%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Institutional Support</td>
<td>887,600</td>
<td>2.49%</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Oper &amp; Maint of Plant</td>
<td>1,328,000</td>
<td>3.72%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Scholarships &amp; Fellow</td>
<td>-</td>
<td>0.00%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Educational And General</td>
<td>$35,715,600</td>
<td>100.00%</td>
<td>$13,835,700</td>
<td>$417,200</td>
<td>$15,927,700</td>
<td>$65,896,200</td>
<td>$37,159,200</td>
<td>$13,835,700</td>
</tr>
</tbody>
</table>
QCOM Tuition Increase

• 2% Tuition increase on actual FY16-17 collection

• Increased amount to be used for student support activities

• Increase at this level maintains Quillen’s position in the bottom half of tuition for our peers
Family Medicine

- History of separate appropriation to initiate medical training in East Tennessee

- Supports three Family Medicine Centers in Bristol, Johnson City, and Kingsport

- Different salary model from other departments

- Contractual relationship with MEAC (University Physicians Practice Group)
East Tennessee State University
Department of Family Medicine
Preliminary Revenue $16,097,100 by Classification 2017-2018

- Tuition and Fees, $0.00, 0.00%
- State Appropriation, $7,089,100, 44.04%
- Grants and Contracts Indirect Cost, $0.00, 0.00%
- Sales and Service of Educ Activities (Resident Part), $9,006,500, 55.95%
- Gifts, $0.00...
- Other Revenue, $1,500, 0.01%
East Tennessee State University
Department of Family Medicine
Preliminary Expenses $16,014,850 by Classification 2017-2018

- Preliminary Estimated Salary and Benefits, $9,781,350, 61.08%
- Residents Salaries & Benefits, $3,719,800, 23.23%
- Preliminary Estimated Travel, $143,500, 0.90%
- Preliminary Estimated Operating & Capital Outlay, $2,370,200, 14.80%
East Tennessee State University
Quillen College of Medicine and Family Medicine Residency
Preliminary Expenditure $83,354,650 by Classification 2017-2018

- Preliminary Estimated Salary and Benefits 17-18, $46,940,550, 21.95%
- Preliminary Residents Salaries & Benefits, $17,555,500, 21.06%
- Preliminary Estimated Travel 17-18, $560,700, ...
- Preliminary Estimated Operating & Capital Outlay 17-18, $18,297,900, 21.95%
East Tennessee State University
College of Medicine and Family Medicine Residency
Preliminary Expenditure $83,354,650 by Function 2017-2018

- Instruction, $54,657,821, 65.57%
- Research, $5,986,884, 7.18%
- Public Service, $0.00
- Academic Support, $9,240,836, 11.09%
- Student Services, $1,567,657, 1.88%
- Institutional Support, $4,637,376, 5.56%
- Oper & Maint of Plant, $6,741,177, 8.09%
- Scholarships & Fellow, $260,000, 0.31%
- Debt Service, $262,900, 0.32%
QCOM and Department of Family Medicine
Combined Preliminary Revenues/Expenditures 2017-18

- Revenue Estimate: $74,718,700
- Expenditures: $83,354,650
Difference in Revenues/Expenditure Balanced by the Following

- Salary and benefit savings on vacant positions
- Research programs savings
- Clinical revenue projections (Family Med)
- Transfer from R&R (note: no transfer needed in past 9 years)
QCOM FY 2017-2018
Budget Concerns

- Loss of state GME funding due to reduced resident positions
- Replacing key administrative positions due to retirement/transfer/turnover (CFO, DIO, Chair Family Medicine)
- Past due clinical contract payments to QCOM
- Changing environment for residents at VA
- Unknowns from health system merger
Bill Gatton College of Pharmacy
Budget FY17-18

• Established in 2005 with understanding would not receive state appropriations

• Budget is balanced each year with
  – Tuition – Enrollment is Critical
  – Clinical Revenue
  – Contracts/Grants
  – Gifts
Process

– Changes in revenue/functional expenditures (detail +/- 5%)
– Recruitment plans:
  • Vacant positions/anticipated fill date
  • New position requests
  • Budget impact
– Major equipment investments
– Balanced budget: include foundation transfers/reserve use
– Tuition proposal: percent increase, dollars created and use
Process

- Budget projections/justification prepared by Executive Committee members
- Annual budget hearings with Debbie Byrd and Sherry Armitage
- Financial requests evaluated after budget hearings
Opportunities

- Student recruitment/pipeline development
- Student retention
  - Academic support
  - Student experiences
- Clinical revenue enhancement/faculty workload balance
- Development return on investment
Strategic Planning

**Gatton College of Pharmacy**
- Recruit/retain high quality students
- Deliver high quality student educational and developmental experiences
- Foster a healthy work environment
- Engage our communities
- Ensure financial viability of the college

**East Tennessee State University**
- Supporting strategic growth agenda, maximizing student experiences
- Ensuring diversity and inclusion
- Supporting excellence in teaching
- Empowering to make ETSU a great place to learn, work and grow
- Expanding scholarly excellence
- Leading region in community engagement and service
Budget Assumptions

• 3% tuition increase proposed for 2017-2018

• 3% faculty and staff salary increase, plus benefits

• Student experience enhancement
  – Research concentration support
  – Experiential education/global health
  – Student expenses
Budget Assumptions

• Recruit for 2 vacant staff positions
  – Marketing/Alumni Coordinator
  – Education Specialist

• Recruit for 2 co-funded positions (previously deferred)
  – MSMG x1
  – SOFA x1

• Add 1 fellow position for FY17/18 (previously deferred)

• Development travel/operations
Tuition Proposal

• 3% tuition increase 2017-2018

• $108,973 generated
  – Education Specialist
  – Student Miscellaneous Expenses
Hands-On Training | Nationally Recognized Faculty

College of Clinical and Rehabilitative Health Sciences
College of Clinical and Rehabilitative Health Sciences

- College has effectively used resources
  - Health Sciences Fee Dollars
  - Cohort/Entrepreneurial Dollars/Summer School
  - Successful unique on-line BS/MS programs for Allied Health
  - Enrollment Growth in workforce favorable fields

- Currently funding a major ($1 million) renovation to Department of Physical Therapy to update and create better instructional areas to support student recruitment
Proposed Internal Budget Reallocations for FY 2017-18
(From CRHS Health Sciences Fee Reserves)

Priority #1 – American Sign Language Minor
- Anticipated Costs: $98,492
- No new funds requested
- Need one faculty line for 2017-18 that will be funded by CCRHS

Strategic Priorities:
- Priority #1 Growth Agenda
- Priority #4 Excellence in Teaching
- Priority #6 Community service/engagement
Proposed Internal Budget Reallocations for FY 2017-18
(From CRHS Health Sciences Fee Reserves)

Priority #2 – Develop Audiology & Physical Therapy Clinic at Nave Center

– Anticipated Costs: $250,135
– No New Funds Requested
– Need **one faculty line for FY17-18 that will be funded by CCRHS**
– Other start up costs will be covered by clinic revenues and supplemented by CCRHS as needed to provide student learning experiences

Strategic Priorities

– Priority #1 Growth Agenda
– Priority #4 Excellence in Teaching
– Priority #5 Excellence and Innovation
– Priority #6 Community service/engagement
ETSU College of Nursing
Proposed Budget
2017-18

Wendy M. Nehring, Dean and James Harris, Fiscal Director
College of Nursing

- Largest College of Nursing in the State of Tennessee
- Offers multiple routes to BSN as well as advanced practice and research degrees
- Willing to take risks to support University goals and priorities
- Involved in addressing the Nursing shortage in the region
College of Nursing Budget FY17

College Of Nursing  
2017-18 Base Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$5,800,560</td>
<td>74.36%</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$857,700</td>
<td>11.00%</td>
</tr>
<tr>
<td>Public Service</td>
<td>$249,090</td>
<td>3.19%</td>
</tr>
<tr>
<td>Student Support</td>
<td>$893,430</td>
<td>11.45%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$7,800,780</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

College of Nursing  
2017-18 Base Budget Pie Chart

- Instruction: 74%
- Academic Support: 11%
- Public Service: 3%
- Student Support: 12%
CON Growth Initiatives

- Joint DNP Program with TTU to begin Fall 2017

- Restart MSN Program after exiting from TN eCampus MSN Program to begin Fall 2017

- Continued support of growth in Accelerated 2nd Degree BSN Program

- Need for state positions for two BSN nurses for skills and simulation labs for Fall 2017

- Start Accelerated BSN Program in Sevierville to begin Fall 2018 with hiring of Assistant Director and Executive Aide in Spring 2018 (half year)
CON Priority #1: Joint DNP Program with TTU (Year 1 of Program)*  
* this amount is currently reflected in submitted CON Budget for AY 17-18 for Nursing Graduate Programs.  
Strategic Priorities: 1, 2, 4, 5 (Nursing Shortage)

<table>
<thead>
<tr>
<th>Categories</th>
<th>Amount Budgeted for 1st year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td></td>
</tr>
<tr>
<td>Administration Salary and Benefits</td>
<td>$60,702</td>
</tr>
<tr>
<td>Faculty Salary and Benefits</td>
<td>$210,930</td>
</tr>
<tr>
<td>Support Staff Salary and Benefits</td>
<td>$45,334</td>
</tr>
<tr>
<td>Operating Costs</td>
<td></td>
</tr>
<tr>
<td>Travel and Other</td>
<td>$37,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td><strong>$353,970</strong> (Institutional Prior Commitment = $84,730)</td>
</tr>
</tbody>
</table>

**number rounded
CON Priority #2 Relocation of MSN to ETSU eLearning from RODP

- Total new dollars for FY 17-18 -- $1,752,530
  - For upfront costs – conservative projection of tuition and fee will exceed initial costs (see detail)
  - Approved as part of the strategy to separate form TBR eCampus
  - Will return an MSN program to ETSU with an emphasis on advanced practice
  - Will potentially increase DNP graduates by providing and entry point for students at masters level with ability to continue to DNP
Relocate MSN Program from TN eCampus — Request funds to hire and then pay back with tuition and fees. Need 4 faculty and 3 staff lines.

Strategic Priorities: 1, 2, 5 (University Goal to Leave TN eCampus & Nursing Shortage)

<table>
<thead>
<tr>
<th>Categories</th>
<th>Amount Budgeted for 1st year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurring Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>Administration Salary and Benefits</td>
<td>$144,340 (2 lines)</td>
</tr>
<tr>
<td>Faculty Salary and Benefits</td>
<td>$758,190 (4 lines &amp; adjunct faculty)</td>
</tr>
<tr>
<td>Support Staff Salary and Benefits</td>
<td>$48,850 (1 line)</td>
</tr>
<tr>
<td>Graduate Assistants (stipends and tuition)</td>
<td>$486,950</td>
</tr>
<tr>
<td><strong>Operating Costs</strong></td>
<td></td>
</tr>
<tr>
<td>Travel, Library, Instructional Supplies, and</td>
<td>$314,200</td>
</tr>
<tr>
<td>Marketing and Promotion</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$1,752,530</strong> (Request)</td>
</tr>
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## MSN Program Summary for 1st Year

<table>
<thead>
<tr>
<th>Categories</th>
<th>Amounts in 1st Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue:</strong> Tuition and Fees (including AHSC fee). We are estimating an enrollment for Fall 2017 of 201 students [transitional (n=111) and new (n=90)] and 1531 credit hours.</td>
<td>$2,246,090</td>
</tr>
<tr>
<td>Total Costs</td>
<td>$1,752,530</td>
</tr>
</tbody>
</table>
CON Priority #3 Accelerated 2nd Degree BSN Program

Request Year 2 of funding for this expansion. This request includes one faculty line. Strategic Priorities: 1, 2, 4 (Nursing Shortage)

<table>
<thead>
<tr>
<th>Categories</th>
<th>Difference in Amount Budgeted for Year 2 from Year 1 Funding (see attachment)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td></td>
</tr>
<tr>
<td>Faculty Salary and Benefits</td>
<td>$101,949</td>
</tr>
<tr>
<td>Summer salaries</td>
<td>$9,907</td>
</tr>
<tr>
<td>Operating Costs</td>
<td></td>
</tr>
<tr>
<td>Travel and Instructional Supplies</td>
<td>$2,470</td>
</tr>
<tr>
<td>Total Request</td>
<td>$114,330 (Institutional Prior Commitment)</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$743,154</td>
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</table>
## Accelerated Second Degree Expansion

### Personnel:

<table>
<thead>
<tr>
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<th>FY 2016-17</th>
<th>FY 2017-18</th>
<th>Request for Yr. 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>12 months</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergrad. Faculty TBD</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td><strong>Longevity</strong></td>
<td></td>
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<tr>
<td>Total Salary</td>
<td>80,000</td>
<td>82,400</td>
<td>2,400</td>
<td>162,400</td>
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<tr>
<td>Benefits</td>
<td>29,800</td>
<td>30,694</td>
<td>894</td>
<td>60,494</td>
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<td><strong>Total S &amp; B</strong></td>
<td>109,800</td>
<td>113,094</td>
<td>3,294</td>
<td>222,894</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
<th>Request for Yr. 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>12 months</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergrad. Faculty TBD</td>
<td>13%</td>
<td>100%</td>
<td></td>
<td></td>
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<tr>
<td><strong>Longevity</strong></td>
<td></td>
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<tr>
<td>Total Salary</td>
<td>10,520</td>
<td>82,400</td>
<td>71,880</td>
<td>92,920</td>
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<tr>
<td>Benefits</td>
<td>3,919</td>
<td>30,694</td>
<td>26,775</td>
<td>34,613</td>
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<tr>
<td><strong>Total S &amp; B</strong></td>
<td>14,439</td>
<td>113,094</td>
<td>98,655</td>
<td>127,533</td>
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</table>

<table>
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<th></th>
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<th>FY 2017-18</th>
<th>Request for Yr. 2</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td><strong>12 months</strong></td>
<td></td>
<td></td>
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<tr>
<td>Undergrad. Faculty TBD</td>
<td>0%</td>
<td>8.8%</td>
<td></td>
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<tr>
<td><strong>Longevity</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Salary</td>
<td>-</td>
<td>7,218</td>
<td>7,218</td>
<td>7,218</td>
</tr>
<tr>
<td>Benefits</td>
<td>-</td>
<td>2,689</td>
<td>2,689</td>
<td>2,689</td>
</tr>
<tr>
<td><strong>Total S &amp; B</strong></td>
<td>-</td>
<td>9,907</td>
<td>9,907</td>
<td>9,907</td>
</tr>
</tbody>
</table>

### Total Sal. & Wages
- **FY 2016-17**: 90,520
- **FY 2017-18**: 172,018
- **Total**: 262,538

### Total Benefits
- **FY 2016-17**: 33,719
- **FY 2017-18**: 64,077
- **Total**: 97,795

### Total Personnelf
- **FY 2016-17**: 124,239
- **FY 2017-18**: 236,095
- **Total**: 360,334

### Travel
- **FY 2016-17**: 680
- **FY 2017-18**: 1,190
- **Total**: 1,870

### Instructional Supplies
- **FY 2016-17**: 6,800
- **FY 2017-18**: 8,760
- **Total**: 15,560

### Total Non-personnel
- **FY 2016-17**: 7,480
- **FY 2017-18**: 9,950
- **Total**: 17,430

### Total Proposed Costs
- **FY 2016-17**: 131,720
- **FY 2017-18**: 246,050
- **Total**: 377,760

### Proposed Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 2016-17</th>
<th>FY 2017-18</th>
<th>Total</th>
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<tbody>
<tr>
<td>Tuition</td>
<td>198,234</td>
<td>638,754</td>
<td>836,988</td>
</tr>
<tr>
<td>Fees</td>
<td>32,400</td>
<td>104,400</td>
<td>136,800</td>
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<tr>
<td><strong>Total Projected Revenue</strong></td>
<td>230,634</td>
<td>743,154</td>
<td>973,788</td>
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</tbody>
</table>

### Revenue Over Costs
- **FY 2016-17**: 98,914
- **FY 2017-18**: 497,104
- **Total**: 596,018
CON Priority #4 Request two state position lines for Skills Lab Coordinator and Simulation Lab Coordinator

- With the expansion of our undergraduate and graduate programs, including the expansion of simulation and standardized patients in these programs, we are requesting two state lines for a Skills Lab Coordinator and a Simulation Lab Coordinator.

- Each line has a value of $65,270 each.
- These positions will be filled by BSN prepared nurses (the Skills Lab Coordinator was hired this Spring with AHSC fees).
- Each position will be covered with AHSC fees. No additional costs.
- **Strategic Priorities: 1, 2**
CON Priority #5 Start Accelerated BSN Program in Fall 2018 —
Request two position lines in Spring 2018 and will cover with entrepreneurial returns -
Received State Grant to Address Drive to 55 Governor’s Initiative
Strategic Priorities: 1, 2, 5 (Nursing shortage)

<table>
<thead>
<tr>
<th>Categories</th>
<th>Amount Budgeted for 1st year (starting January 2018)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurring Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>Faculty Salary and Benefits (n=1, Assistant Director)</td>
<td>$60,090</td>
</tr>
<tr>
<td>Support Staff Salary and Benefits (n=1 Exec Aide/Recruiter)</td>
<td>$23,870</td>
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<tr>
<td><strong>Operating Costs</strong></td>
<td></td>
</tr>
<tr>
<td>Travel, Supplies, and Marketing</td>
<td>$13,250</td>
</tr>
<tr>
<td>Other costs covered by grant</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$97,210</td>
</tr>
</tbody>
</table>
Funds Received in FY 2017

- Received $269,240 for start-up funds for the Joint DNP Program. An admissions/recruiter and executive aide were hired. One of the 2.56 faculty lines were filled. We are interviewing to fill the remaining and Year 1 positions for fall 2017. We used the funds for the 1.56 faculty lines for faculty assigned for program startup. This amount included $7,000 for travel and $2,000 for supplies. These funds have been used for recruitment.

- Received $131,720 for growth in Accelerated 2nd Degree BSN program. The plan was to add 30 students to the Accelerated 2nd Degree BSN Program. This did occur.
Amount Requested for 3 Initiatives

- Joint DNP Program - $84,730 (Institutional Prior Commitment)
- MSN Program - $1,752,530 (cover costs with Tuition and Fees)
- Accelerated 2\textsuperscript{nd} Degree BSN Program - $114,330 (Institutional Prior Commitment)
- Two State Lines for Skills Lab Coordinator and Simulation Lab Coordinator - $130,540 (cover with AHSC fees)
- Accelerated BSN Program Sevierville - $97,210 (cover with entrepreneurial returns)
- \textbf{TOTAL Request} = $1,951,590

In general, these requests pertain to Strategic Priorities for growth and meeting regional workforce needs.
College of Public Health

• An important story of growth and success in mission focus

• COPH funds $1.3 million of its salary dollars above and beyond what is available in state budget
  – COPH has established an effective student recruitment and retention office

  – COPH accreditation is prescriptive re faculty numbers and outcomes assessment

  – COPH has professional school functions without compensatory funding or autonomy
College of Public Health:
2016/2017 Budget $7,414,105 (revenue)
College of Public Health: 2016/2017 Budget $7,261,926 (expenses)
### Projected Additional Needs: 2017/2018

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment Specialist</td>
<td>$59,400</td>
</tr>
<tr>
<td>Clinical Instructor (HSCI)</td>
<td>$52,800</td>
</tr>
<tr>
<td>Lab Tech (HSCI)</td>
<td>$27,720</td>
</tr>
<tr>
<td>Operating (HSCI)</td>
<td>$20,000</td>
</tr>
<tr>
<td>Equipment (HSCI)</td>
<td>$33,028</td>
</tr>
<tr>
<td>Facilities:</td>
<td></td>
</tr>
<tr>
<td>HSMP:</td>
<td>$30,000</td>
</tr>
<tr>
<td>Student Services</td>
<td>$20,000</td>
</tr>
<tr>
<td>3% ATB COPH share:</td>
<td>$34,000</td>
</tr>
<tr>
<td>Increase 2017/18 over 2016/17:</td>
<td>$276,948</td>
</tr>
</tbody>
</table>
## Projected Budget Balance: 2017/2018

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positive Revenue:</td>
<td>$291,188</td>
</tr>
<tr>
<td>New Expenses:</td>
<td>$276,948</td>
</tr>
<tr>
<td>Net:</td>
<td>$14,240</td>
</tr>
</tbody>
</table>

Note: There will be changes in research salary savings, and recovered indirect costs which are anticipated to be positive. On the other hand, new vacancies and any necessary programmatic or facilities-related expenses will be negative.
Over the Last Seven Years, COPH has seen:

- Increased student numbers;
- More externally recruited students;
- More academically competitive students;
- More internationally and racially/ethnically diverse students
- And these students are getting good jobs

All of these are consistent with the overall goals of the University
Total Enrollment 2010 – 2016

- 73.6% increase
- 9.5% cumulative annual increase

Enrollment:
- 2010: 459
- 2016: 780
Total ETSU Enrollment 2010 – 2016
(excluding the College of Public Health)

7.2% decrease
1.2% cumulative annual decrease
Total Enrollment 2010 – 2016: Graduate, Undergraduate and Total

<table>
<thead>
<tr>
<th></th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
<th>Fall 2015</th>
<th>Fall 2016</th>
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</thead>
<tbody>
<tr>
<td>Graduate</td>
<td>351</td>
<td>402</td>
<td>451</td>
<td>443</td>
<td>469</td>
<td>524</td>
<td>545</td>
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<tr>
<td>Undergraduate</td>
<td>186</td>
<td>96</td>
<td>117</td>
<td>104</td>
<td>129</td>
<td>164</td>
<td>186</td>
</tr>
<tr>
<td>Total</td>
<td>459</td>
<td>520</td>
<td>597</td>
<td>571</td>
<td>638</td>
<td>728</td>
<td>781</td>
</tr>
</tbody>
</table>
Total Acceptances
Incoming First-Time Freshmen

72% Increase

2010: 163
2016: 253
Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
250
200
150
100

Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
250
200
150
100

Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
250
200
150
100

Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
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150
100

Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
250
200
150
100

Completed Applications
All Graduate Programs

128% Increase

2010: 133
2016: 304

350
300
250
200
150
100
Student Diversity ETSU vs COPH

ETSU Total:
- White: 18%
- Black: 5%
- Hispanic: 3%
- AN/AI: 1%
- Asian: 2%
- Two or More: 1%
- International: 1%

COPH Total:
- White: 27%
- Black: 8%
- Hispanic: 4%
- AN/AI: 1%
- Asian: 2%
- Two or More: 1%
- International: 1%
Where Are Our Graduates (all levels) by the Time of the Alumni Survey? 2014, 2015, 2016: 276 Alumni

- Student: 26
- Government: 18
- Hospital/Healthcare: 8
- University: 7
- Non-Profit: 6
- Proprietary: 1
- Self-employed: 7
- Looking: 26
- Other: 18
Several years ago, we were asked to re-double efforts to bring in more and better students.

To this end, we invest about $265,000 per year in “Student Success.” This includes:

- Assistant Dean for Student Services
- Two Undergraduate Academic Advisors (one paid by university)
- Graduate Student Success Specialist
- Degree Coordinators (4)
- Recruitment and Retention Committee and Operating Dollars

In the last three semesters (Spring 2016, Summer 2016, Fall 2016):

1,634 advising sessions
52 recruitment events
43 retention activities
10 Orientations

This Did Not Happen By Chance...
College of Public Health:
Total Revenue vs Total Expenses  2009 - 2017

Total Revenue: $4,908,510
Total Expenses: $4,341,167

Total Revenue: $7,414,105
Total Expenses: $7,261,926
COPH will not need to ask for additional resources from the university if:

• MSHA philanthropy continues

• Can roll over 50% of state revenue at the end of FY 17

• Continue to roll over 100% of Credit Hour Fee, Research Indirects, and MSHA funds

• Continue to have a 6% increase in credit hour generation
Anticipated New Expenses

1. Assessment Specialist ($59,400)
2. Personnel and equipment resources for Health Sciences ($133,548)
3. Facilities renovation
   a. Dr. Khoury’s grant ($30,000)
   b. Student Services ($20,000)
4. The COPH portion of the 3% raise for grant funded positions
University Strategic Priorities

1. Assessment Specialist (Strategic Priority 1 and 4)
2. Personnel and equipment resources for Health Sciences (Strategic Priority 1 and 4)
3. Facilities renovation
   a. Dr. Khoury’s grant (Strategic Priority 5)
   b. Student Services (Strategic Priority 1 and 2)
• **Rationale:**
  
  – The number of “metrics” followed for student success is increasingly complex:
    
    • In-house surveys:
      – Student Surveys
      – Staff Surveys
      – Faculty Surveys
    
    • Exit Surveys
    • Alumni Surveys
    • Employer Surveys
  
  – The Council on Education for Public Health has significantly changed its accreditation requirements:
    
    • We now have to document student learning for each learning objective
  
  – **University Priority:**
    
    • Maintain Accreditation
    • Assure Student Success
COPH Priority #1

- Assessment Specialist  (Request position line)
- Funding by College
- Salary $45,000 plus benefits = $59,400
Support for Department of Health Sciences

• Cost:
  – Clinical Instructor (includes benefits) $52,800
  – Lab Assistant (includes benefits) $27,720
  – Operating Costs $20,000
  – ChemiDoc Touch Gel Imaging System (one time money) $33,028
  $133,548

• Rationale:
  – The Department is seeing unprecedented growth in terms of student numbers and student success metrics;
  – They will become a bottle-neck for all pre-health students at ETSU;
Majors HSCI 2010 – 2016

92.5% increase

10% cumulative annual increase
Support for Department of Health Sciences

(Need 2 new state position lines)

College will fund costs:

Health Sciences Fees
Entrepreneurial Funds
MSHA Philanthropy
Support for HSCI

• Rationale:
  – The Department is seeing unprecedented growth in terms of student numbers and student success metrics;
  – They will become a bottle-neck for all pre-health students at ETSU;
  – They need to update specific piece of research equipment (one time money)

• University Priority
  – Increased student numbers
  – Increased competitiveness of students
  – Increase research productivity
Long-Term Perspective

- Over time, we will continue to hire new faculty at higher salaries than previous faculty (even though we are among the lowest paying schools of public health in the country);
- We invest about $265,000 per year in student success;
- We are approaching class-room capacity in several key programs, including both “service” courses and “major” courses
- We have required facilities renovations:
  - Sam Wilson: $20 – 30,000 (estimate)
  - Student Services: $20,000 (estimate)
  - Lamb Hall 331: $85-90,000 (firm)
- An operating budget of 5% (and dropping) of total revenue is not sustainable nor consistent with faculty and staff development
Salary Comparisons with Other Schools of Public Health (data from ASPPH)

Assistant Professors: ETSU -12.7%, ASPPH

Associate Professors: ETSU -32.7%, ASPPH

Full Professors: ETSU -30.3%, ASPPH
Long-term survival of the College will require:

Internal:
- Increased research productivity;
- Continued credit hour productivity;
- Increased investment in:
  - HSCI faculty,
  - Assessment Specialist, and
  - On-line Recruiter/Advisor

External:
- A new budget model that rewards growth;
- Greater ability to invest in/opt out of centralized support that could be handled in a decentralized way (e.g. Graduate School, Summer School, Distance Learning) including areas where centralized funds are then re-distributed (e.g. faculty start-up, RDC funds)
“We want to educate students in a way that, no matter which health field they are in, they will understand their own role as well as the roles of other health professionals involved in someone’s treatment. We don’t want patients to even notice where one professional’s role ends and another health care provider’s role picks up. It should be seamless.”

~ Dr. Wilsie Bishop, ETSU’s vice president for health affairs
VPHA Funding Supports

- Interprofessional Education
  - Buy-out of faculty time for leadership roles
  - Faculty Development
  - Student Experiential Sessions
  - Planning/training for bringing Building 60 on line

- Recruitment and Diversity Activities
  - Health Sciences Blue Week-end
  - Rural Student Health Career Day
  - High School Health Sciences Leadership Summit
  - UMOJA Festival
  - Unity Week
  - Benchmarks
  - Healthcare Heroes
  - Pre Health Advisement Office Recruitment Functions
Office of the VPHA Requests

Prior Commitment

October 27, 2016

Strategic Priority: Focus Act Implementation

• New Line Assigned to VPHA’s Office (*line & funding*)
  – Secretary for the Board of Trustees (45%)
  – Associate VP for Health Affairs (45%)
  – Maintain Faculty Role in QCOM (10%)
  – Total costs (includes 3% increase)
    • $230,062.55 plus benefits
      – $207,056.29 plus benefits (University’s 90%)*
      – $ 23,006.26 plus benefits (QCOM’s share)

* currently receiving $15000 stipend which will be removed and can be applied to reduce total “new” ask to $192,056.29
VPHA Office: Capital Fee Consideration

University’s Bldg 60 Reimbursement Costs to QCOM and GCOP

• $2.7 million over 10 years
• $10/semester capital fee

OR

• $270,000 yearly/10 years as budget allocation

OR

• *Administrative fee adjustment for each college for 10 year period

OR

• Some combination of the above
VPHA Office: Staff Support for New Position

• Executive Aide to support AVPHA/Secretary for the Board of Trustees
• VPHA’s Office has only 1 Executive Aide and 1 Project Director
• Projected costs: $24,260 salary + $17,202 benefits
VPHA Priority Summary of All AHSC Requests for Funding FY 17-18

1. Prior Commitments:
   - Focus/AVPHA Position (VPHA Office)
   - TTU/ETSU DNP Program (CON)
   - CON Accelerated 2nd Degree (CON)

2. Seven (7) new budgetary lines without funding (CON, COPH, CRHS)

3. New Budgetary Requests
   - Return of TN eCampus MSN program to ETSU
   - Executive Aide Position for AVPHA

4. New Fee Request
   - $10 Capital Fee to support Bldg 60 reimbursement
AHSC Summary of Requests for Funding FY 17-18

1. Prior Commitments:
   - Focus/AVPHA Position
   - TTU/ETSU DNP Program
   - CON Accelerated 2nd Degree

2. Seven (7) new budgetary lines without funding (CRHS-2; CON-2; COPH-3)

3. New Requests
   - Return of RODP MSN program to ETSU
   - Executive Aide Position for AVPHA

4. New Fee Request
   - $10 Capital Fee to support Bldg 60 reimbursement
## Summary VPHA FY18 Budget Requests in Priority Order

<table>
<thead>
<tr>
<th>Index</th>
<th>30000</th>
<th>Unit Name</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Priority</td>
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<tr>
<td>30000</td>
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<tr>
<td>35400</td>
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<tr>
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Benefits for AVPHA Position | 51,500

Plus Consideration for portion of University-wide Capital Fee Request ($10.00/semester)
Questions?