

**MINUTES**  
**TENNESSEE HIGHER EDUCATION COMMISSION**  
**Winter Quarterly Meeting**  
**January 29, 2004, 1:00 p.m. CST**

The meeting was called to order by Chairman Jim Powell and a roll call was taken of members present. Commission Members present:

Mr. Riley Darnell	Dr. June Scobee Rodgers
General Wendell Gilbert	Mr. Dale Sims
Mr. Ransom Jones	Mr. Kevin Teets
Ms. Debbie Koch	Mayor A C Wharton
Mr. Omar Lopez	Ms. Katie Winchester
Mr. John Morgan	Dr. Brad Windley
Mr. Jim Powell	

Mr. Powell began by welcoming Representative John Hood to the meeting. He also acknowledged Dr. Joe Johnson and thanked him for returning as president of the University of Tennessee during a crucial time in Tennessee higher education.

**Adoption of Agenda**

Mr. Powell called for a motion to adopt the agenda. The motion was made by Mr. Ransom Jones and seconded by Dr. Brad Windley. The motion was duly adopted.

**Approval of Minutes, November 20, 2003 Meeting**

Mr. Powell called for a motion to approve the minutes of the November 20, 2003, Commission meeting. Mr. Dale Sims made the motion which was seconded by Mr. Jones. The motion was duly adopted.

**Chairman's Report**

Mr. Powell began his report by noting the success of the monthly committee conference calls in making the members more informed, as well as enhancing interaction and involvement between members and staff. He deferred the remainder of his report until the arrival of Mr. Jim Phillips to make a presentation on the FedEx Institute of Technology at the University of Memphis.

## **Executive Director's Report**

Dr. Richard Rhoda began his report by agreeing with Mr. Powell's assessment of the committee conference calls. He stated that the Governor had recently announced new guidelines regarding the use of state aircraft and that the Commission would strictly adhere to them.

Dr. Rhoda also announced that pursuant to authorization in the last year's appropriations bill, the Commission had recently hired two new staff members to implement the Commission's responsibility to track and analyze data related to the lottery scholarship program. He announced that one of the new staff, Mr. Richard Tucker, was already on board and he will soon be joined by Mr. Chris Brewer. He advised that one additional staff member authorized by the appropriations bill will be hired in the coming weeks.

Finally, Dr. Rhoda announced that the Commission continues to be involved in the Delaware Cost Study and that Dr. Brian Noland, Associate Executive Director of Policy, Planning, and Research would provide the Commission with periodic status reports.

At the completion of Dr. Rhoda's report, Mr. Powell suggested that in order to accommodate a scheduling conflict, the Commission deviate from the approved agenda to allow Mr. Michael Roberts, Executive Director of the Tennessee Student Assistance Corporation, to give his report. There was no objection to the suggestion.

## **Systems' Reports**

### Tennessee Student Assistance Corporation

Mike Roberts, Executive Director of the Tennessee Student Assistance Corporation, advised the Commission of the steps his office has taken to work with all the interested constituencies to implement the lottery scholarship program. He also provided the Commission with an update on the other programs TSAC administers including the Tennessee Student Assistance Award and the McWherter Scholars Program.

## **Chairman's Report – Continued**

Upon the arrival of Mr. Phillips, Mr. Powell returned to the Chairman's Report agenda item and recognized Dr. Shirley Raines, President of the University of Memphis, to make a presentation on the FedEx Institute of Technology. Dr. Raines thanked Mr. Powell and after a brief overview of the institute she introduced Mr. Jim Phillips, Director of the institute to make a more complete presentation.

Mr. Phillips gave an overview of the project beginning with the groundbreaking ceremony to the present. He highlighted several of the institute's many features to evidence how the institute will be in a

position to positively impact the state in years to come. Mr. Phillips also acknowledged the support and contribution other companies made to the institute including Auto Zone, BellSouth, and EDS.

At the end of Mr. Phillips' presentation, Mr. Powell thanked him and Dr. Raines. He then recognized Anna Windrow, Senior Advisor to the Governor for Legislation and Policy and thanked her for attending.

## **Systems' Reports – Continued**

### University of Tennessee

Mr. Powell recognized Dr. Joseph Johnson, Interim President of the University of Tennessee, and again welcomed him back to the university. Dr. Johnson announced that despite its struggles over the last several years, the University of Tennessee was doing very well and applauded the work of university faculty and staff. He also commended the Governor, Commission and staff for their hard work and commitment.

### Tennessee Board of Regents

Dr. Charles Manning, Chancellor of the Tennessee Board of Regents, was next recognized. Chancellor Manning recognized Dr. Raines for her outstanding work at the University of Memphis. He briefly discussed the Regent's "Vision of Excellence," which is a planning effort to educate a greater number of Tennesseans more effectively, consistent with the Commission's plan of action.

## **Academic Affairs**

### New Academic Programs

Dr. Linda Bradley, Associate Executive Director for Academic Affairs, presented information concerning five new academic programs:

- Masters of Occupational Therapy, University of Tennessee, Chattanooga;
- Technical Certificate in Surgical Assisting, Nashville State Technical Community College;
- Technical Certificate in Industrial Machine Tools, Nashville State Technical Community College;
- Technical Certificate in Industrial Automation, Nashville State Technical Community College; and
- Technical Certificate in Pharmacy Technician, Roane State Community College.

Dr. Bradley reviewed the documentation in support of these new programs and highlighted the more relevant points. She also noted that another new program request will be addressed at the end of the meeting

in conjunction with a presentation on the University of Tennessee Chattanooga SimCenter.

Dr. Windley made a motion to approve the programs as presented, effective immediately. It was seconded by Dr. June Rodgers and duly adopted by the Commission.

#### Articulation and Transfer Status Report

Dr. Bradley updated the Commission on the continued progress being made in the articulation and transfer program. She highlighted the efforts of both UT and TBR staffs to enhance the work that has been done to date on this project. She also advised the Commission that a review is being made of an electronic system utilized in Alabama that is expected to terminate the need for separate articulation agreements, as well as help prevent human error in the advising process.

#### Post Approval Monitoring Follow-up Reports

Dr. Bradley next presented staff recommendations for proposed action on 27 programs that were to provide additional information to justify the continued need of the programs. Twenty-two (22) programs were required to submit Program Productivity Plans to explain deficiencies and submit plans for corrective actions, three (3) programs were recommended for termination and two additional programs were terminated by TBR.

The specific recommendations are as follows:

Programs submitted phase-out plans for termination:

- Emergency Medical Technician – Dyersburg State Community College
- Physical Therapy Assisting – Dyersburg State Community College

Programs terminated by the Tennessee Board of Regents

- Arts and Science, certificate – Northeast State Technical Community College
- Occupational Therapy Assistant, certificate – Cleveland State Community College

Program requested and granted one additional year to correct deficiencies

- Arts and Science, certificate – Southwest Tennessee Community College

Institutions provided program productivity plans that addressed strategies to improve retention and recruitment of students/faculty, curriculum revisions and improvements in the articulation and transfer process. Productivity plans for the following 22 programs were submitted:

Pre-Baccalaureate:

- Industrial Maintenance Technology, A.A.S. – Chattanooga State Technical Community College
- Early Childhood Education, Certificate – Dyersburg State Community College
- Surgical Technology, Certificate – Dyersburg State Technical Community College
- Horticulture, Certificate – Jackson State Community College
- Horticulture and Landscape Gardening, Certificate – Northeast State Technical Community College
- Information Technology, Certificate – Walters State Community College
- Geographic Information Systems, A.A.S. – Pellissippi State Technical Community College
- Geographic Information Systems, A.A.S. – Roane State Community College
- Warehouse Management and Logistics, Certificate – Volunteer State Community College
- Ophthalmic Medical Assisting, A.A.S. – Volunteer State Community College
- Health Information Technology, A.A.S. – Walters State Community College
- Paramedic Technology, A.A.S. – Walters State Community College

Baccalaureate:

- Spanish, B.A. – Austin Peay State University
- Allied Health, B.S.- East Tennessee State University
- Microbiology and Molecular Cell Studies, B.S. – University of Memphis
- Hospitality and Resort Management, B.S. – University of Memphis
- African and African American Studies, B.A. – University of Memphis

Graduate:

- School Psychology, Ed.S. – Tennessee State University
- Biological Sciences, Ph.D. – Tennessee State University
- Environmental Sciences, Ph.D. – Tennessee State University

- Agriculture Operations Management, MSAOM – University of Tennessee Martin
- Clinical Laboratory Sciences, MSCLS – University of Tennessee Medical Health Science Center

#### Update on the Tennessee College of Public Health

Dr. Bradley gave the Commission an update on the status of the proposed Tennessee College of Public Health collaborative between East Tennessee State University, Tennessee State University, University of Memphis, University of Tennessee Knoxville, and University of Tennessee Medical Health Science Center. She indicated that task force members recently met with Dr. Kenneth Robinson, Commissioner of Health, and developed briefing information to provide to Governor Bredesen on the initiative.

### **Fiscal Affairs**

#### October 31 Revised Budgets, FY 2003-2004

Mr. Jim Vaden, Associate Executive Director for Fiscal Affairs, provided summary comments on the FY 2003-2004 revised operating budgets. He noted the extensive discussion of this item at the work session and simply pointed out that the budgets met all criteria and recommended approval. A copy of the report is included in these minutes as Attachment A.

Mr. Powell posed the possibility of meetings with individual institutions to discuss funding of intercollegiate athletics. He also commended Dr. Shirley Raines for the progress the University of Memphis has made toward self-sufficiency of its athletic program.

Ms. Katie Winchester made a motion to adopt the staff recommendation to approve the revised FY 2003-04 October 31 budgets and direct the Executive Director to transmit the approval, along with the appropriate commentary, to the Commissioner of Finance and Administration. The motion was seconded by Mr. Jones and it was duly adopted.

### **Postsecondary Education Authorization**

#### Temporary Authorization of New Institutions and Approval of New Programs Under the Postsecondary Authorization Act

Dr. Stephanie Bellard, Assistant Executive Director of Postsecondary Authorization, presented the recommendation of staff and the Postsecondary Education Authorization Advisory Committee to grant temporary authorization to the new institutions listed on the agenda. She also recommended approval of the new programs. The new institutions and new programs are found in Attachment B to these minutes.

Mr. Omar Lopez moved to approve the recommendation of the Postsecondary Authorization staff and the Postsecondary Education Authorization Advisory Committee, and Ms. Winchester seconded the motion. The motion was duly adopted.

#### Approval of Relocation, Troy State University

Dr. Rhoda provided an overview of the issues involved with Troy State University's efforts to move from its approved site in Smyrna to Clarksville and offer the two programs approved for Smyrna in Clarksville, including statutory requirements for the Commission to evaluate whether the need for a new program is currently being met by public institutions. Dr. Rhoda indicated that the agenda involves action only on the Masters of Science in Management program; action on the Troy State request to offer a Masters of Science in Education will be considered in a subsequent meeting. Finally, he noted that Troy State had met all statutory requirements to offer the Master of Science in Management program in Clarksville; he recommended approval. Dr. Rhoda also noted that the presence of the Troy State program in Clarksville would not prevent the Austin Peay State University from developing a graduate program in the same field. He offered the assistance of the Commission staff to Austin Peay and Board of Regents staff in this effort.

Dr. Sherry Hoppe, President of Austin Peay State University, expressed her concern of the program being offered in Clarksville and believed a deferral of the matter until July would have been in order. Dr. Hoppe indicated that she looks forward to working with the Commission staff as Austin Peay develops a proposal for a masters program in management. She further expressed her appreciation to Dr. Rhoda and Will Burns, Associate Executive Director for Legal and Regulatory Affairs, for their support in this process and their willingness to respond to her inquiries.

Ms. Winchester made the motion to accept the staff recommendation to approve Troy State University's request to offer the Masters of Science in Management in Clarksville. Mr. Jones seconded the motion that was duly adopted.

### **Policy and Planning**

#### 2004 Annual Report on the Condition of Higher Education in Tennessee

Dr. Noland presented the report and noted that many of the goals have been achieved or are close to being reached. He indicated that the report reflects, among other things, rising graduation rates and higher ACT scores. He indicated the need, however, to continue efforts of ensuring students are prepared and that Tennesseans are being educated at an even greater rate.

Dr. Windley moved to accept the report, included as Attachment C to the official copy of these minutes. The motion was seconded by Ms. Debby Koch and was duly adopted.

### **Geier Status Report**

Mr. Burns noted that in view of the failed efforts to merge the Nashville School of Law with Tennessee State University, there had been a request to add the \$10 million set aside for the proposed law school to funds needed to renovate the Tennessee State University Williams Campus. The Commission staff, he noted, was seeking the necessary approval of this reallocation of funds. He also noted that progress has been made to identify the new programs to be offered, again in light of the unsuccessful merger discussions. Dr. Bradley was asked to address the specific programs being discussed, which she provided.

### **Status of THEC Plan of Action**

Dr. Rhoda gave a brief status report on active initiatives of the Commission' plan of action. He noted progress in revisiting the funding formula, with assistance provided by the National Center for Higher Education Management Systems in proposing new peer institutions. He advised that the proposed set of peers would be circulated to staff of the University of Tennessee and the Board of Regents for comment in the near future.

### **Academic Affairs – Continued**

#### New Academic Programs – Continued

To begin discussion of the proposal for a Ph.D. in Computational Engineering at the University of Tennessee Chattanooga, Mr. Powell recognized Dr. Rodgers to introduce the institution's chancellor, Dr. Bill Stacy. Dr. Rodgers introduced Dr. Stacy and commended him for his hard work and dedication to higher education in general and UTC in particular.

Dr. Stacy led the presentation of the institution's SimCenter which will house the new program and which is the result of a collaboration of various sources. This includes working with the Oak Ridge National Laboratory to equip the center with state of the art technology. He stated that the technological capabilities of the center will make it a natural host of the new Ph.D. in Computational Engineering. Dr. Harry McDonald, holder of the Chair of 21<sup>st</sup> Century Engineering and professor of computational engineering at UTC provided a more detailed presentation about the unique characteristics of the SimCenter and the benefits that it will produce.

Dr. Rodgers made the motion to approve the new program and it was seconded by Mr. Riley Darnell. The motion was duly adopted.

### **Administrative Items**

#### Recognition of Dr. June Scobee Rodgers

Dr. Rhoda acknowledged that this would be Dr. Rodgers' last meeting as a member of the Commission and thanked her for her valuable service to the Commission and education in Tennessee. He asked her to address the Commission.

Dr. Rodgers expressed that she felt it an honor to serve on the Commission and thanked the other members and staff for their contributions. She also commended the campus presidents and chancellors for being entrepreneurs and for their commitment to Tennessee.

#### Spring Commission Meeting

Dr. Rhoda announced the Commission's Spring Quarterly meeting would be held on April 15, 2004. The time and location will be announced at a later date.

Dr. Rhoda noted that the annual joint meeting of the Commission and the State Board of Education would be held later in the day, and that Mark Musick, president of the Southern Regional Education Board, would be the featured speaker.

There being no further business, Mr. Powell declared the meeting adjourned.

Table 1

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2002-03 & 2003-04**

Academic Formula Units	THEC FY 2003-04 Recommendation	Total FY 2002-03 Appropriation*	Final 2003-04 Legislative Action**	FY 2003-04 Change
<b>TBR Universities</b>				
Austin Peay	\$37,895,800	\$30,061,100	\$29,596,500	(\$464,600)
East Tennessee	64,718,100	52,240,000	51,644,200	(595,800)
Middle Tennessee	104,728,500	82,412,600	81,268,000	(1,144,600)
Tennessee State	41,482,200	37,124,600	36,687,300	(437,300)
Tennessee Tech	51,418,000	41,458,900	40,822,400	(636,500)
University of Memphis	129,937,700	102,901,700	101,263,600	(1,638,100)
<b>Subtotal</b>	<b>\$430,180,300</b>	<b>\$346,198,900</b>	<b>\$341,282,000</b>	<b>(\$4,916,900)</b>
<b>Two-Year Colleges</b>				
Chattanooga	\$25,211,400	\$21,167,300	\$20,846,600	(\$320,700)
Cleveland	11,066,500	9,231,900	9,067,600	(164,300)
Columbia	14,443,200	11,423,300	11,227,400	(195,900)
Dyersburg	7,686,300	6,127,200	6,049,600	(77,600)
Jackson	13,728,000	10,803,400	10,638,700	(164,700)
Motlow	11,445,800	8,925,700	8,777,100	(148,600)
Nashville	16,493,100	13,089,200	12,888,600	(200,600)
Northeast	13,803,500	10,561,100	10,401,300	(159,800)
Pellissippi	22,742,000	18,232,200	17,959,300	(272,900)
Roane	20,183,900	15,924,100	15,656,800	(267,300)
Southwest	37,975,700	34,985,200	34,328,600	(656,600)
Volunteer	20,048,800	15,665,400	15,434,000	(231,400)
Walters	19,616,000	15,907,500	15,681,100	(226,400)
<b>Subtotal</b>	<b>\$234,444,200</b>	<b>\$192,043,500</b>	<b>\$188,956,700</b>	<b>(\$3,086,800)</b>
<b>UT Universities</b>				
UT Chattanooga	\$47,924,700	\$38,795,700	\$38,318,800	(\$476,900)
UT Knoxville	196,510,500	160,698,000	158,547,800	(2,150,200)
UT Martin	34,284,600	27,491,100	27,157,500	(333,600)
<b>Subtotal</b>	<b>\$278,719,800</b>	<b>\$226,984,800</b>	<b>\$224,024,100</b>	<b>(\$2,960,700)</b>
<b>Total Colleges and Universities</b>	<b>\$943,344,300</b>	<b>\$765,227,200</b>	<b>\$754,262,800</b>	<b>(\$10,964,400)</b>
<b>Technology Centers</b>	<b>\$55,493,200</b>	<b>\$42,576,100</b>	<b>\$41,797,900</b>	<b>(\$778,200)</b>
<b>Total Academic Formula Units</b>	<b>\$998,837,500</b>	<b>\$807,803,300</b>	<b>\$796,060,700</b>	<b>(\$11,742,600)</b>

\*2002-03 Appropriations reflect the loss of 5% of appropriations totaling \$54,470,900.

\*\*Recurring FY 2003-04 Appropriations which includes Legislative adjustments of \$42,519,600.

**Table 1 (cont'd)**

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2002-03 & 2003-04**

Specialized Units	THEC FY 2003-04 Recommendation	Total FY 2002-03 Appropriation*	Final 2003-04 Legislative Action**	FY 2003-04 Change
<b>Medical Education</b>				
ETSU College of Medicine	\$37,085,400	\$23,570,400	\$23,365,900	(\$204,500)
ETSU Family Practice	4,649,000	4,207,300	4,188,800	(18,500)
UT College of Medicine	71,132,600	40,975,300	40,140,700	(834,600)
UT Family Practice	7,918,100	6,317,300	6,354,900	37,600
UT Memphis	75,095,900	58,077,700	58,096,000	18,300
UT College of Vet Medicine	17,264,900	13,459,500	13,288,000	(171,500)
<b>Subtotal</b>	<b>\$213,145,900</b>	<b>\$146,607,500</b>	<b>\$145,434,300</b>	<b>(\$1,173,200)</b>
<b>Research and Public Service</b>				
UT Ag. Experiment Station	\$33,125,700	\$20,679,700	\$20,533,000	(\$146,700)
UT Ag. Extension Service	28,387,600	24,478,000	24,358,400	(119,600)
TSU McMinnville Center	1,200,000	456,300	441,900	(14,400)
UT Space Institute	11,120,200	7,232,600	7,200,900	(31,700)
UT Institute for Public Service	7,711,700	4,746,900	4,633,900	(113,000)
UT County Tech Asst. Service	1,535,900	1,117,900	1,111,000	(6,900)
UT Municipal Tech Adv. Service	1,829,800	1,486,100	1,488,700	2,600
TSU Ag Extension Enhancement	1,800,000	-	-	-
<b>Subtotal</b>	<b>\$86,710,900</b>	<b>\$60,197,500</b>	<b>\$59,767,800</b>	<b>(\$429,700)</b>
<b>Other Specialized Units</b>				
UT University-Wide Admn.	\$3,212,900	\$3,116,400	\$3,062,400	(\$54,000)
TN Board of Regents Admn.	3,991,600	3,803,500	3,760,200	(43,300)
TN Student Assistance Corp.	68,518,700	47,919,000	43,666,400	(4,252,600)
Tennessee Student Assist. Awards		45,429,200	41,208,500	(4,220,700)
Tenn. Students Assist. Corporation		1,298,800	1,266,900	(31,900)
Loan/Scholarships Program		1,191,000	1,191,000	-
TN Higher Education Comm.	2,210,900	1,965,900	1,935,900	(30,000)
TN Foreign Language Institute	369,700	291,100	294,800	3,700
Contract Education	2,634,400	2,500,200	2,330,100	(170,100)
<b>Subtotal</b>	<b>\$80,938,200</b>	<b>\$59,596,100</b>	<b>55,049,800</b>	<b>(4,546,300)</b>
<b>Total Specialized Units</b>	<b>\$380,795,000</b>	<b>\$266,401,100</b>	<b>\$260,251,900</b>	<b>(\$6,149,200)</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,379,632,500</b>	<b>\$1,074,204,400</b>	<b>\$1,056,312,600</b>	<b>(\$17,891,800)</b>
<b>Program Initiatives</b>				
Campus Centers of Excellence	\$21,831,300	\$17,770,900	\$17,112,500	(\$658,400)
Campus Centers of Emphasis	1,566,500	1,276,400	1,229,000	(47,400)
Ned McWherter Scholars Program	251,800	251,800	251,800	-
Ned McWherter Scholars Endowment	800,000	-	-	-
Instructional/Research Equipment	30,000,000	-	-	-
Technology Initiative	20,000,000	-	-	-
Research Initiative	25,000,000	-	-	-
Geier Consent Decree (Recurring)	10,765,000	10,765,000	11,265,000	500,000
Faculty Retention & Recruitment	10,000,000	-	-	-
THEC Grants	6,317,600	2,619,600	2,509,600	(110,000)
<b>Subtotal</b>	<b>\$126,532,200</b>	<b>\$32,683,700</b>	<b>\$32,367,900</b>	<b>(\$315,800)</b>
<b>Total Operating</b>	<b>\$1,506,164,700</b>	<b>\$1,106,888,100</b>	<b>\$1,088,680,500</b>	<b>(\$18,207,600)</b>

\*2002-03 Appropriations reflect the loss of 5% of appropriations totaling \$54,470,900.

\*\*Recurring FY 2003-04 Appropriations which includes Legislative adjustments of \$42,519,600.















Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
October 31 Budget 2003-04**

	<b>UT Agri. Exp. Station</b>	<b>UT Space Institute</b>	<b>UT Ext. Service</b>	<b>CTAS</b>	<b>MTAS</b>	<b>Institute for Pub. Service</b>	<b>UT Univ.-Wide Admin.</b>	<b>TBR Admin.</b>	<b>October 31 GRAND TOTAL</b>	<b>July 1 GRAND TOTAL</b>
<b>Instruction</b>										
<b>Dollar</b>	\$0	\$3,087,841	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$986,181,149</b>	<b>\$952,962,450</b>
<b>Percent</b>	0.00%	32.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>48.63%</b>	<b>49.83%</b>
<b>Research</b>										
<b>Dollar</b>	\$29,025,981	\$2,617,680	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$96,792,998</b>	<b>\$67,877,184</b>
<b>Percent</b>	91.72%	27.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>4.77%</b>	<b>3.55%</b>
<b>Public Service</b>										
<b>Dollar</b>	\$0	\$0	\$31,827,901	\$3,163,005	\$3,549,311	\$4,536,888	\$0	\$0	<b>\$70,065,482</b>	<b>\$67,654,137</b>
<b>Percent</b>	0.00%	0.00%	94.94%	98.32%	92.68%	84.21%	0.00%	0.00%	<b>3.45%</b>	<b>3.54%</b>
<b>Academic Support</b>										
<b>Dollar</b>	\$931,373	\$411,758	\$664,830	\$0	\$223,136	\$0	\$0	\$0	<b>\$186,377,447</b>	<b>\$172,451,389</b>
<b>Percent</b>	2.94%	4.28%	1.98%	0.00%	5.83%	0.00%	0.00%	0.00%	<b>9.19%</b>	<b>9.02%</b>
<b>SubTotal</b>										
<b>Dollar</b>	<b>\$29,957,354</b>	<b>\$6,117,279</b>	<b>\$32,492,731</b>	<b>\$3,163,005</b>	<b>\$3,772,447</b>	<b>\$4,536,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,417,076</b>	<b>\$1,260,945,160</b>
<b>Percent</b>	<b>94.66%</b>	<b>63.57%</b>	<b>96.92%</b>	<b>98.32%</b>	<b>98.50%</b>	<b>84.21%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>66.04%</b>	<b>65.93%</b>
<b>Student Services</b>										
<b>Dollar</b>	\$0	\$276,898	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$208,138,895</b>	<b>\$193,572,464</b>
<b>Percent</b>	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>10.26%</b>	<b>10.12%</b>
<b>Institutional Support</b>										
<b>Dollar</b>	\$1,219,039	\$1,643,407	\$1,032,640	\$54,206	\$57,269	\$850,747	\$6,413,906	\$6,927,400	<b>\$223,076,608</b>	<b>\$212,579,551</b>
<b>Percent</b>	3.85%	17.08%	3.08%	1.68%	1.50%	15.79%	100.00%	95.74%	<b>11.00%</b>	<b>11.12%</b>
<b>Operation &amp; Maintenance</b>										
<b>Dollar</b>	\$470,133	\$1,425,987	\$0	\$0	\$0	\$0	\$0	\$295,000	<b>\$192,487,758</b>	<b>\$184,103,022</b>
<b>Percent</b>	1.49%	14.82%	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	<b>9.49%</b>	<b>9.63%</b>
<b>Scholarships &amp; Fellowships</b>										
<b>Dollar</b>	\$0	\$158,891	\$0	\$0	\$0	\$0	\$0	\$13,000	<b>\$64,946,580</b>	<b>\$61,314,427</b>
<b>Percent</b>	0.00%	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	<b>3.20%</b>	<b>3.21%</b>
<b>Total Educational &amp; General Expenditures</b>										
<b>Dollar</b>	\$31,646,526	\$9,622,462	\$33,525,371	\$3,217,211	\$3,829,716	\$5,387,635	\$6,413,906	\$7,235,400	<b>\$2,028,066,917</b>	<b>\$1,912,514,624</b>
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	<b>100.00%</b>

Table 4

**MANDATORY STUDENT FEE CHARGES  
2003-04**

	Annual Debt Service	In-State Facilities Fee	Out-of-State Facilities Fee	General Access	Student Activity	Annual Health Service	Annual Student Govt.	Technology Access Fee	Transportation	Total Mandatory Fees	Undergraduate Maintenance Fees	Graduate/Professional Fees	Out-of-State Tuition	Undergraduate		Graduate	
														Resident	Non-Res.	Resident	Non-Res.
Austin Peay	274	-	-	590	-	-	8	-	-	872	3,132	4,206	7,932	4,004	11,936	5,078	13,010
East Tennessee****	160	-	-	539	-	-	8	-	-	707	3,132	4,206	7,932	3,839	11,771	4,913	12,845
ETSU College of Medicine	160	-	-	539	-	-	8	-	-	707	-	15,110	15,690	-	-	15,817	31,507
Middle Tennessee	166	-	-	602	50	-	40	-	-	858	3,132	4,206	7,932	3,990	11,922	5,064	12,996
Tennessee State	130	-	-	380	140	-	6	-	-	656	3,132	4,206	7,932	3,788	11,720	4,862	12,794
Tennessee Tech*****	68	-	-	530	-	-	20	-	-	618	3,132	4,206	7,932	3,750	11,682	4,824	12,756
University of Memphis*****	120	-	-	524	88	-	-	-	-	732	3,502	4,392	8,154	4,234	12,388	5,124	13,278
University of Memphis Law	120	-	-	542	88	-	-	-	-	750	-	7,042	13,794	-	-	7,792	21,586
Chattanooga	-	-	-	46	-	-	-	225	-	271	1,824	-	5,464	2,095	7,559	-	-
Cleveland	-	-	-	-	6	-	12	225	-	243	1,824	-	5,464	2,067	7,531	-	-
Columbia	-	-	-	-	-	-	6	225	-	231	1,824	-	5,464	2,055	7,519	-	-
Dyersburg	-	-	-	-	-	-	6	225	-	231	1,824	-	5,464	2,055	7,519	-	-
Jackson	-	-	-	-	8	-	-	225	-	233	1,824	-	5,464	2,057	7,521	-	-
Motlow	-	-	-	-	10	-	-	225	-	235	1,824	-	5,464	2,059	7,523	-	-
Nashville	-	-	-	-	-	-	-	225	-	225	1,824	-	5,464	2,049	7,513	-	-
Northeast	-	-	-	-	26	-	-	225	-	251	1,824	-	5,464	2,075	7,539	-	-
Pellissippi	30	-	-	-	-	-	6	225	-	261	1,824	-	5,464	2,085	7,549	-	-
Roane	-	-	-	-	10	-	10	225	-	245	1,824	-	5,464	2,069	7,533	-	-
Southwest	-	-	-	-	-	-	6	225	-	231	1,824	-	5,464	2,055	7,519	-	-
Volunteer	-	-	-	-	6	-	6	225	-	237	1,824	-	5,464	2,061	7,525	-	-
Walters	-	-	-	-	-	-	10	225	-	235	1,824	-	5,464	2,059	7,523	-	-
UT Chattanooga	220	100	100	-	280	-	-	200	-	800	3,052	3,658	7,652	3,852	11,504	4,458	12,110
*UT Knoxville	74	50	300	-	166	140	-	200	32	662	3,788	4,370	8,832	4,450	13,532	5,282	14,114
UT Knoxville College of Law	74	50	300	-	166	140	-	200	32	662	-	7,168	11,806	-	-	8,080	19,886
**UT Martin	174	50	50	-	244	-	-	200	-	668	3,162	3,768	7,650	3,830	11,480	4,436	12,086
Technology Centers	-	-	-	-	-	-	-	200	-	200	1,348	-	-	1,548	-	-	-
UT Vet Med	74	50	300	-	166	140	-	200	32	630	-	8,272	15,626	-	-	8,902	24,778
UT Memphis																	
Medicine	54									54		15,994	15,914	-	-	16,048	31,962
Dentistry	54									54		12,072	17,630	-	-	12,126	29,756
Pharmacy	54									54		9,513	11,783	-	-	9,567	21,350
Medicine (Optional 5 year)	54									54		12,902	12,736	-	-	12,956	25,692
UT Space Institute					180					180		4,370	8,832	-	-	4,550	13,382
UT Memphis (Other)																	
Graduate Health Sciences	54									54		5,990	11,562	-	-	6,044	17,606
Nursing																	
Doctor of Nursing	54									54		6,880	9,416	-	-	6,934	16,350
Graduate	54									54		6,880	9,416	-	-	6,934	16,350
Allied Health																	
Dental Hygiene	54									54		3,778	8,666	-	-	3,832	12,498
Physical Therapy - Masters (3 Yr.)	54									54		6,326	8,664	-	-	6,380	15,044
Physical Therapy - Doctorate (3 Yr.)	54									54		6,326	8,664	-	-	6,380	15,044
Physical Therapy - Graduate	54									54		4,636	8,662	-	-	4,690	13,352
Physical Therapy - Doctor of Science	54									54		4,636	8,662	-	-	4,690	13,352
Clinical Lab Sciences	54									54		4,636	8,662	-	-	4,690	13,352
***Trimester Based Programs																	
Medical Technology	54									54		3,598	8,334	-	-	3,652	11,986
Cytotechnology	54									54		3,246	7,714	-	-	3,300	11,014
Health Information Management	54									54		3,256	7,462	-	-	3,310	10,772
Occupational Therapy	54									54		3,702	8,674	-	-	3,756	12,430

\* UT Knoxville has an additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

\*\* UT Martin has an additional charge of \$8.50 per semester for yearbooks for all full-time undergraduate students.

\*\*\* These UT Memphis fees are charged on a trimester basis, but for the purposes of comparability are reported as though on a semester basis.

\*\*\*\*ETSU applies a per credit hour charge of \$100 for courses in the Digital Media Program

\*\*\*\*UM and TTU apply a per credit hour charge of \$20 for Engineering courses.

MTSU Access fee of \$146 for parking will only be assessed to incoming freshmen for Fall 2004 and will be phased-in for all classes over a four-year period.

**Table 4 (cont'd)**

	<b>General Access Fee</b>							
	Campus Access	Change of Course	Graduation Fee	Technology Access Fee	Student Activity Fee	Athletics	Health Service	Total General Access Fee
Austin Peay	25	-	-	225	240	100	-	590
East Tennessee	30	15	9	225	160	100	-	539
ETSU College of Medicine	30	15	9	225	160	100	-	539
Middle Tennessee	146	-	-	225	-	160	71	602
Tennessee State	44	-	11	225	-	100	-	380
Tennessee Tech	30	15	8	225	152	100	-	530
University of Memphis	60	5	6	225	-	200	28	524
University of Memphis Law	60	5	24	225	-	200	28	542
CSTCC	12	10			24			46

**Table 5**

**COMPARISON OF MAJOR AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS  
FOR THE TBR AND UT SYSTEMS**

	Actual 2002-03			October 31 2003-04		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$3,623,000 *	\$3,645,400	(\$22,400)	\$4,084,600	\$4,084,600	\$0
<b>East Tennessee</b>	6,227,480	6,226,030	1,450	6,632,870	6,632,640	230
<b>Middle Tennessee</b>	18,472,500	18,394,500	78,000	18,513,100	18,489,600	23,500
<b>Tennessee State</b>	11,957,770	11,563,520	394,250	12,502,580	11,815,340	687,240
<b>Tennessee Tech</b>	9,212,130	9,208,270	3,860	7,433,690	7,433,690	0
<b>University of Memphis</b>	8,786,287	8,193,730	592,557	9,391,086	8,758,451	632,635
<b>subtotal</b>	<b>\$58,279,167</b>	<b>\$57,231,450</b>	<b>\$1,047,717</b>	<b>\$58,557,926</b>	<b>\$57,214,321</b>	<b>\$1,343,605</b>
<b>Chattanooga</b>	\$715,000	\$565,380	\$149,620	\$715,000	\$550,610	\$164,390
<b>Cleveland</b>	92,100	34,805	57,295	94,500	71,025	23,475
<b>Columbia</b>	105,000	55,800	49,200	105,000	66,700	38,300
<b>Dyersburg</b>	65,000	65,000	0	64,000	64,000	0
<b>Jackson</b>	135,000	135,000	0	135,000	135,000	0
<b>Motlow</b>	125,000	6,680	118,320	125,000	6,530	118,470
<b>Nashville</b>	170,800	13,200	157,600	179,100	14,270	164,830
<b>Northeast</b>	148,000	7,400	140,600	144,000	7,200	136,800
<b>Pellissippi</b>	340,000	140,000	200,000	340,000	140,000	200,000
<b>Roane</b>	186,800	50,870	135,930	200,500	51,675	148,825
<b>Southwest</b>	495,000	190,900	304,100	491,000	193,400	297,600
<b>Volunteer</b>	291,000 *	1,064,717	(773,717)	291,000 *	392,717	(101,717)
<b>Walters</b>	2,116,000	1,961,300	154,700	2,131,000	1,978,100	152,900
<b>subtotal</b>	<b>\$4,984,700</b>	<b>\$4,291,052</b>	<b>\$693,648</b>	<b>\$5,015,100</b>	<b>\$3,671,227</b>	<b>\$1,343,873</b>
<b>UT Chattanooga</b>	\$3,456,658	\$3,337,059	\$119,599	\$3,903,132	\$3,786,753	\$116,379
<b>UT Knoxville</b>	43,294,016	42,535,776	758,240	44,011,562 *	44,294,537	(282,975)
<b>UT Martin</b>	6,676,606	6,546,093	130,513	6,129,228	5,703,312	425,916
<b>subtotal</b>	<b>\$53,427,280</b>	<b>\$52,418,928</b>	<b>\$1,008,352</b>	<b>\$54,043,922</b>	<b>\$53,784,602</b>	<b>\$259,320</b>
<b>UT Space Institute</b>	\$70,150 *	\$71,499	(\$1,349)	\$75,985	\$75,985	\$0
<b>UT Memphis</b>	3,106,482 *	3,515,710	(409,227)	3,389,902 *	3,438,611	(48,709)
<b>Technology Centers</b>	2,600,300	2,297,900	302,400	2,744,300 *	2,795,600	(51,300)
<b>subtotal</b>	<b>\$5,776,932</b>	<b>\$5,885,109</b>	<b>(\$108,176)</b>	<b>\$6,210,187</b>	<b>\$6,310,196</b>	<b>(\$100,009)</b>
<b>TOTAL</b>	<b>\$122,468,079</b>	<b>\$119,826,539</b>	<b>\$2,641,540</b>	<b>\$123,827,135</b>	<b>\$120,980,346</b>	<b>\$2,846,789</b>

\*Revenues include transfers from Fund Balance in order to balance out Auxiliary Enterprises

Table 6

**ACTUAL & ESTIMATED REQUIRED EXPENDITURES  
OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT\*  
UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS**

**ACADEMIC FORMULA INSTITUTIONS  
2002-03 & 2003-04**

	2002-03			2003-04		
	Appropriations	Actual*	Percent	Appropriations	October 31*	Percent
<b>Austin Peay</b>	\$3,075,150	\$3,599,938	117.1%	\$2,945,670	\$3,181,467	108.0%
<b>East Tennessee</b>	5,436,850	7,072,876	130.1%	5,207,930	5,381,816	103.3%
<b>Middle Tennessee</b>	6,789,650	7,423,116	109.3%	6,503,770	7,982,938	122.7%
<b>Tennessee State</b>	4,519,150	5,277,354	116.8%	4,328,870	5,574,550	128.8%
<b>Tennessee Tech</b>	4,294,000	4,301,260	100.2%	4,113,200	4,589,900	111.6%
<b>University of Memphis</b>	8,548,100	10,677,438	124.9%	8,188,180	12,474,061	152.3%
<b>subtotal</b>	<b>\$32,662,900</b>	<b>\$38,351,982</b>	<b>117.4%</b>	<b>\$31,287,620</b>	<b>\$39,184,732</b>	<b>125.2%</b>
<b>Chattanooga</b>	\$1,425,950	\$1,527,579	107.1%	\$1,365,910	\$1,461,290	107.0%
<b>Cleveland</b>	962,350	998,907	103.8%	921,830	959,110	104.0%
<b>Columbia</b>	921,500	1,106,962	120.1%	882,700	1,102,600	124.9%
<b>Dyersburg</b>	499,700	597,726	119.6%	478,660	597,650	124.9%
<b>Jackson</b>	931,000	1,199,832	128.9%	891,800	1,206,900	135.3%
<b>Motlow</b>	795,150	796,805	100.2%	761,670	784,870	103.0%
<b>Nashville</b>	888,250	1,023,874	115.3%	850,850	1,281,340	150.6%
<b>Northeast</b>	981,350	1,408,024	143.5%	940,030	1,093,900	116.4%
<b>Pellissippi</b>	1,370,850	1,444,966	105.4%	1,313,130	1,730,460	131.8%
<b>Roane</b>	1,751,800	1,767,637	100.9%	1,678,040	1,720,310	102.5%
<b>Southwest</b>	3,475,100	3,738,598	107.6%	3,328,780	3,945,541	118.5%
<b>Volunteer</b>	958,550	1,326,949	138.4%	918,190	1,484,480	161.7%
<b>Walters</b>	1,583,650	1,669,626	105.4%	1,516,970	1,885,100	124.3%
<b>subtotal</b>	<b>\$16,545,200</b>	<b>\$18,607,485</b>	<b>112.5%</b>	<b>\$15,848,560</b>	<b>\$19,253,551</b>	<b>121.5%</b>
<b>UT Chattanooga</b>	\$3,608,100	\$4,462,740	123.7%	\$3,456,180	\$5,126,405	148.3%
<b>UT Knoxville</b>	15,602,800	23,210,448	148.8%	14,945,840	23,076,648	154.4%
<b>UT Martin</b>	3,164,450	3,434,026	108.5%	3,031,210	3,761,863	124.1%
<b>subtotal</b>	<b>\$22,375,350</b>	<b>\$31,107,214</b>	<b>139.0%</b>	<b>\$21,433,230</b>	<b>\$31,964,916</b>	<b>149.1%</b>
<b>Technology Centers</b>	2,776,850	3,415,312	123.0%	2,659,930	3,639,130	136.8%
<b>Grand Total</b>	<b>\$74,360,300</b>	<b>\$91,481,993</b>	<b>123.0%</b>	<b>\$71,229,340</b>	<b>\$94,042,329</b>	<b>132.0%</b>

\*Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.

**Table 7**  
**Remedial and Developmental Expenditures**  
**2002-03 & 2003-04**

	<b>Actual 2002-03</b>	<b>Revised 2003-04</b>
	<b>Remedial Developmental</b>	<b>Remedial Developmental</b>
Austin Peay	\$868,191	\$626,641
East Tennessee	744,624	166,870
Middle Tennessee	1,973,616	2,038,364
Tennessee State	1,414,421	1,505,850
Tennessee Tech	662,478	564,839
University of Memphis	995,127	504,595
Chattanooga	2,227,851	2,257,680
Cleveland	691,572	699,406
Columbia	1,168,257	1,206,410
Dyersburg	871,199	912,010
Jackson	864,071	877,100
Motlow	1,024,493	766,440
Nashville	921,703	1,120,750
Northeast	759,191	791,790
Pellissippi	3,061,944	3,056,880
Roane	1,675,824	1,712,900
Southwest	3,018,721	3,353,711
Volunteer	1,902,680	1,928,147
Walters	2,269,239	2,106,986
UT Chattanooga	168,602	142,029
UT Knoxville	10,594	10,782
UT Martin	119,185	85,910
<b>Total</b>	<b>27,413,583</b>	<b>26,436,090</b>

\*Activity at Universities is entirely Developmental.

**Table 8**  
**Athletics Data**  
**2002-03 & 2003-04**

	2002-03 General Fund Cap	2002-03 General Fund Support	Percent of 2002-03 Cap	Total 2002-03 Athletics Budget	2003-04 General Fund Cap	2003-04 General Fund Support	Percent of 2003-04 Cap	Total 2003-04 Athletics Budget
APSU	\$ 2,492,758	2,492,800	100.0%	3,146,472	\$ 2,668,051	2,460,700	92.2%	3,448,850
ETSU	4,297,574	4,191,920	97.5%	5,258,331	4,512,998	4,008,110	88.8%	6,027,080
MTSU	7,335,720	5,599,099	76.3%	10,295,413	6,310,735	5,741,300	91.0%	11,315,530
TSU	3,609,342	3,771,022	104.5%	5,764,052	4,196,422	3,445,500	82.1%	6,308,950
TTU	4,654,717	4,484,803	96.3%	5,732,652	4,792,631	4,033,390	84.2%	5,770,360
UM	3,953,523	1,499,098	37.9%	21,513,161	1,600,714	-	0.0%	21,097,568
UTC	4,327,299	2,827,670	65.3%	5,931,818	2,916,347	2,862,920	98.2%	6,175,844
UTM	3,510,104	2,854,127	81.3%	4,319,787	3,010,259	2,591,781	86.1%	4,228,062
UTK	NA	-	NA	64,396,382	NA	-	NA	61,551,000
Subtotal	34,181,037	27,720,539	81.1%	126,358,068	30,008,156	25,143,701	83.8%	125,923,244
CSTCC	\$ 367,063	318,900	86.9%	318,023	326,465	339,900	104.1%	339,900
CLSCC	358,398	351,799	98.2%	359,530	367,523	390,730	106.3%	393,730
COSCC	239,857	229,950	95.9%	239,912	233,649	327,300	140.1%	333,100
DSCC	172,471	170,860	99.1%	172,583	185,187	185,830	100.3%	189,730
JSCC	214,335	184,793	86.2%	211,481	191,128	260,700	136.4%	262,200
MSCC	186,688	185,030	99.1%	163,772	192,467	303,830	157.9%	443,720
RSCC	266,949	266,900	100.0%	267,649	278,882	372,480	133.6%	374,680
STCC	366,391	362,300	98.9%	307,522	379,537	534,300	140.8%	560,400
VSCC	588,391	588,148	100.0%	540,450	619,008	534,300	86.3%	552,598
WSCC	370,493	370,493	100.0%	273,980	383,652	454,358	118.4%	457,358
Subtotal	3,131,036	3,029,173	96.7%	2,854,902	3,157,496	3,703,728	117.3%	3,907,416
Total	37,312,073	30,749,712	82.4%	129,212,970	33,165,651	28,847,429	87.0%	129,830,660

**Table 9**

**Plan of Action Progress  
Athletics General Fund Support**

	<b>Prior to PoA</b>	<b>Begin PoA</b>	<b>Percent</b>	<b>1st Year</b>	<b>Percent</b>	<b>2nd Year</b>	<b>Percent</b>	<b>Short Term</b>	<b>Over/</b>	<b>2007-08</b>
<b>Institution</b>	<b>2000-01</b>	<b>2001-02</b>	<b>Change</b>	<b>2002-03</b>	<b>Change</b>	<b>2003-04</b>	<b>Change</b>	<b>Cap</b>	<b>(Under) Cap</b>	<b>Goal</b>
APSU	\$ 1,987,501	\$ 2,134,025	7.4%	\$ 2,492,800	16.8%	\$ 2,460,700	-1.3%	\$ 2,668,051	\$ (207,351)	\$0
ETSU	3,049,028	3,951,640	29.6%	4,191,920	6.1%	4,008,110	-4.4%	4,512,998	(504,888)	\$0
MTSU	5,040,670	5,287,760	4.9%	5,599,099	5.9%	5,741,300	2.5%	6,310,735	(569,435)	\$0
TSU	3,323,736	3,410,032	2.6%	3,771,022	10.6%	3,445,500	-8.6%	4,196,422	(750,922)	\$0
TTU	2,600,880	4,034,006	55.1%	4,484,803	11.2%	4,033,390	-10.1%	4,792,631	(759,241)	\$0
UM	1,089,628	1,499,745	37.6%	1,499,098	0.0%	-	-100.0%	1,600,714	(1,600,714)	\$0
UTC	2,623,950	3,441,633	31.2%	2,827,670	-17.8%	2,862,920	1.2%	2,916,347	(53,427)	\$0
UTM	1,953,434	2,641,674	35.2%	2,854,127	8.0%	2,591,781	-9.2%	3,010,259	(418,478)	\$0
Subtotal	21,668,827	26,400,515	21.8%	27,720,539	5.0%	25,143,701	-9.3%	30,008,156	(4,864,455)	\$0
CSTCC	149,987	334,606	123.1%	318,900	-4.7%	339,900	6.6%	326,465	13,435	\$0
CLSCC	142,534	346,202	142.9%	351,799	1.6%	390,730	11.1%	367,523	23,207	\$0
COSCC	201,028	233,055	15.9%	229,950	-1.3%	327,300	42.3%	233,649	93,651	\$0
DSCC	152,995	156,200	2.1%	170,860	9.4%	185,830	8.8%	185,187	643	\$0
JSCC	160,795	200,661	24.8%	184,793	-7.9%	260,700	41.1%	191,128	69,572	\$0
MSCC	142,540	149,178	4.7%	185,030	24.0%	303,830	64.2%	192,467	111,363	\$0
RSCC	168,679	219,421	30.1%	266,900	21.6%	372,480	39.6%	278,882	93,598	\$0
STCC	291,996	298,701	2.3%	362,300	21.3%	534,300	47.5%	379,537	154,763	\$0
VSCC	391,924	494,477	26.2%	588,148	18.9%	534,300	-9.2%	619,008	(84,708)	\$0
WSCC	145,753	300,107	105.9%	370,493	23.5%	454,358	22.6%	383,652	70,706	\$0
Subtotal	1,948,231	2,732,608	40.3%	3,029,173	10.9%	3,703,728	22.3%	3,157,496	546,232	\$0
<b>Total</b>	<b>\$ 23,617,058</b>	<b>\$ 29,133,123</b>	<b>23.4%</b>	<b>\$ 30,749,712</b>	<b>5.5%</b>	<b>\$ 28,847,429</b>	<b>-6.2%</b>	<b>\$ 33,165,651</b>	<b>\$ (4,318,222)</b>	<b>\$0</b>

**ATTACHMENT B**

**NEW INSTITUTIONS**

**A. American Baptist College**

**Chattanooga TN**

American Baptist College – Chattanooga is located at 1814 South Beech Street in Chattanooga, Tennessee. The school is a not-for-profit corporation and is accredited by the Accrediting Association of Bible Colleges (AABC).

The school will offer two programs.

Program:	Theology Program
Credential Awarded:	Diploma
Length of Program:	4608 contact hours (18-months)
Tuition for Program:	\$252

Program:	Christian Training
Credential Awarded:	Certificate of Completion
Length of Program:	5632 contact hours (24-months)
Tuition for Program:	\$264

The school participates in Title IV funding; however, these programs are not eligible for Title IV funding.

**B. American Baptist College**

**Jackson TN**

American Baptist College – Jackson is located at 278 Preston Street in Jackson, Tennessee. The school is a not-for-profit corporation and is accredited by the Accrediting Association of Bible Colleges (AABC).

The school will offer two programs.

Program:	Theology Program
Credential Awarded:	Diploma
Length of Program:	4608 contact hours (18-months)
Tuition for Program:	\$252

Program:	Christian Training
Credential Awarded:	Certificate of Completion
Length of Program:	5632 contact hours (24-months)
Tuition for Program:	\$264

The school participates in Title IV funding; however, these programs are not eligible for Title IV funding.

**C. American Baptist College**

**Knoxville TN**

American Baptist College – Knoxville is located at 712 Walnut Street in Knoxville, Tennessee. The school is a not-for-profit corporation and is accredited by the Accrediting Association of Bible Colleges (AABC).

The school will offer two programs.

Program:	Theology Program
Credential Awarded:	Diploma
Length of Program:	4608 contact hours (18-months)
Tuition for Program:	\$252

Program:	Christian Training
Credential Awarded:	Certificate of Completion
Length of Program:	5632 contact hours (24-months)
Tuition for Program:	\$264

The school participates in Title IV funding; however, these programs are not eligible for Title IV funding.

**D. Douglas Aviation**

**Olive Branch MS**

Douglas Aviation Flight School is located at 11299 Airport Road in Olive Branch, Mississippi. The recruitment only school is a sole proprietorship. Classes will be available at their site in Olive Branch, Mississippi.

The school will offer one program.

Program:	Professional Pilot Training
Credential Awarded:	Certificate of Completion
Length of Program:	456.5 contact hours (20-months)
Tuition for Program:	\$39,500

**The school does not participate in Title IV funding.**

**E. Drive-Train (change of ownership)**

**Jackson TN**

Change of Ownership:

Drive Train is located at 119 E.L. Morgan Drive in Jackson, Tennessee. The institution is a limited liability corporation that has been authorized by THEC since February 1995.

The institution was sold on October 1, 2003 to Richard Hallenbeck, Jeffrey Hardin, and William Rawls.

The school will offer one program already approved by THEC:

Certificate of Completion

Tractor Trailer Training

The school does not participate in Title IV funding programs.

**F. International Sommelier Guild**

**Memphis TN**

International Sommelier Guild is located at the University of Memphis Holiday Inn in Memphis, Tennessee. The school is a for-profit-corporation.

The school will offer three programs.

Program:	Sommelier Training (Wine Industry)
Credential Awarded:	Certificate of Completion
Length of Program:	189.5 contact hours (6-months)
Tuition for Program:	\$1,850

Program:	Wine Fundamentals 1
Credential Awarded:	Certificate of Completion
Length of Program:	24 contact hours (4-weeks)
Tuition for Program:	\$291.66

Program:	Wine Fundamentals 2
Credential Awarded:	Certificate of Completion
Length of Program:	48 contact hours (8-weeks)
Tuition for Program:	\$583.34

**The school does not participate in Title IV funding.**

**G. Memphis Recording Academy, LLC**

**Memphis TN**

Memphis Recording Academy is located at 904 Rayner Street in Memphis, Tennessee. The school is a limited liability partnership.

The school will offer one program.

Program:	Audio Engineering
Credential Awarded:	Diploma
Length of Program:	900 contact hours (9-months)
Tuition for Program:	\$11,500

**The school does not participate in Title IV funding.**

**H. Reflections of Health School of Massage**

**Johnson City TN**

Reflections of Health School of Massage is located at 2406 Susannah Street, Lower Level in Johnson City, Tennessee. The school is a sole-proprietorship.

The school will offer one program.

Program:	Massage Therapy
Credential Awarded:	Diploma
Length of Program:	500 contact hours (25-weeks)
<b>Tuition for Program:</b>	<b>\$3,350</b>

The school does not participate in Title IV funding.

### **I. Strayer University**

### **Memphis TN**

Strayer University – East Memphis is located at 6211 Shelby Oaks Drive in Memphis, Tennessee. The school is a for-profit corporation and is accredited by the Commission on Higher Education of the Middle States Association of Colleges and Schools.

The school will offer thirty-five programs.

#### Master Degree Programs:

- |  |  |
|--|--|
| 1. Master of Business Administration                   | Human Resource Management, Management, Marketing         |
| 2. Master of Science in Communication Technology       | Communication Technology                                 |
| 3. Master of Science in Information Systems            | Information Systems                                      |
| 4. Master of Science in Management Information Systems | Management Information Systems                           |
| 5. Master of Science in Professional Accounting        | Controllership, Taxation, Accounting Information Systems |

#### Baccalaureate Degree Programs:

- |                         |                              |
|-------------------------|------------------------------|
| 6. Bachelor of Science  | Accounting                   |
| 7. Bachelor of Science  | Business Administration      |
| 8. Bachelor of Science  | Computer Information Systems |
| 9. Bachelor of Science  | Computer Networking          |
| 10. Bachelor of Science | Database Technology          |
| 11. Bachelor of Science | Economics                    |
| 12. Bachelor of Science | International Business       |
| 13. Bachelor of Science | Internetworking Technology   |

#### Associate Degree Programs:

- |                       |                                     |
|-----------------------|-------------------------------------|
| 14. Associate of Arts | Accounting                          |
| 15. Associate of Arts | Acquisition and Contract Management |
| 16. Associate of Arts | Business Administration             |
| 17. Associate of Arts | Computer Information Systems        |

- |                       |                         |
|-----------------------|-------------------------|
| 18. Associate of Arts | Computer Networking     |
| 19. Associate of Arts | Database Technology     |
| 20. Associate of Arts | Economics               |
| 21. Associate of Arts | General Studies         |
| 22. Associate of Arts | Interworking Technology |
| 23. Associate of Arts | Marketing               |

Graduate Certificate Programs:

- |   |   |
|---|---|
| 24. Professional Accounting Certificate | Accounting, Accounting Information Systems, Controllership, Taxation                    |
| 25. Business Administration Certificate | Human Resource Management, Management, Marketing  |
| 26. Computer Information Systems        | Communications Technology, Computer Information Systems, Management Information Systems |

Undergraduate Certificate Programs:

- |                                  |   |
|----------------------------------|---|
| 27. Accounting                   | Introductory Accounting and Advanced Accounting   |
| 28. Business Administration      | Acquisition & Contract Management, E-Business, Small Business Management and Entrepreneurship |
| 29. Computer Information Systems | Office Information Technology   |

Diploma Programs:

- |             |                                   |
|-------------|-----------------------------------|
| 30. Diploma | Accounting                        |
| 31. Diploma | Acquisition & Contract Management |
| 32. Diploma | Computer Information Systems      |
| 33. Diploma | Internetworking Technology        |
| 34. Diploma | Network Security                  |
| 35. Diploma | Web Development                   |

The school participates in Title IV funding.

**J. University of Phoenix**

**Franklin TN**

University of Phoenix - Franklin is located at 377 Riverside Drive in Franklin, Tennessee. The school is a for-profit corporation. University of Phoenix is accredited by the Commission on Institutions of Higher Education of the North Central Association of Colleges and Schools (NCA). The institution will offer courses at their approved site in Franklin, Tennessee.

The school will offer eleven programs.

Program:	Business Administration
Credential Awarded:	Master of Business Administration

Length of Program: g46 semester credit hours (24-months)  
**Tuition for Program: \$15,456**

Program: E- Business  
Credential Awarded: Master of Business Administration  
Length of Program: 46 semester credit hours (24-months)  
**Tuition for Program: \$15,456**

Program: Technology Management  
Credential Awarded: Master of Business Administration  
Length of Program: 46 semester credit hours (24-months)  
**Tuition for Program: \$15,456**

Program: Health Care Management  
Credential Awarded: Master of Business Administration  
Length of Program: 46 semester credit hours (24-months)  
**Tuition for Program: \$15,456**

Program: Computer Information Systems  
Credential Awarded: Master of Science  
Length of Program: 37 semester credit hours (24-months)  
**Tuition for Program: \$12,432**

Program: Business Administration  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (24-months)  
Tuition for Program: \$33,600

Program: Business Marketing  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (24-months)  
Tuition for Program: \$33,600

Program: Business Management  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (24-months)  
Tuition for Program: \$33,600

Program: E- Business  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (24-months)  
Tuition for Program: \$33,600

Program: Information Technology  
Credential Awarded: Bachelor of Science

Length of Program: 120 semester credit hours (24-months)  
**Tuition for Program: \$33,600**

Program: Health Care Services  
Credential Awarded: Bachelor of Science  
Length of Program: 120 semester credit hours (24-months)  
**Tuition for Program: \$33,600**

**The school participates in Title IV funding.**

**K. West Kentucky Community & Technical College Mayfield KY**

West Kentucky Community & Technical College is located at the Purchase Training Center, 234 Pioneer Industrial Drive in Mayfield, Kentucky. The school is a community college accredited by the Council on Occupational Education (COE). The institution will be recruitment only.

The school will offer one program.

Program: Truck Driving  
Credential Awarded: Certificate of Completion  
Length of Program: 160 contact hours/+6 credit hours (4 weeks)  
Tuition for Program: \$3,450

The school participates in Title IV funding. However, this program is not eligible for Title IV funding.

**NEW PROGRAMS**

**A. American Graduate School of Management Nashville TN**

American Graduate School of Management is seeking authorization for three new programs, Masters of Management in Biotechnology and Life Science, Digital Entertainment, and Information Technology. This school is a recruitment only institution and all classes are available online.

Program: Biotechnology and Life Sciences  
Credential Awarded: Master of Management  
Length of Program: 40 credit hours (70 weeks)  
Tuition for Program: \$16,250

Program: Digital Entertainment  
Credential Awarded: Master of Management  
Length of Program: 40 credit hours (70 weeks)  
Tuition for Program: \$16,250

Program: Information Technology

Credential Awarded: Master of Management  
Length of Program: 40 credit hours (70 weeks)  
Tuition for Program: \$16,250

The school does not participate in Title IV funding.

**B. American Home Inspectors Training Institute Bartlett TN**

American Home Inspectors Training Institute is seeking authorization for six new Certificate of Completion programs in: Home Inspection Start-Up, Home Inspection Exam Preparation, Home Inspection Lab & Field Training, Extended Home Inspection, Complete Home Inspection Master (Revised) and Marketing & Business Development. The programs will be taught by faculty from their authorized site in Bartlett, Tennessee.

Program: Home Inspection Start-Up  
Credential Awarded: Certificate of Completion  
Length of Program: 63 contact hours (7 days)  
Tuition for Program: \$1,750

Program: Home Inspection Exam Preparation  
Credential Awarded: Certificate of Completion  
Length of Program: 9 contact hours (1 day)  
Tuition for Program: \$395

Program: Home Inspection Lab & Field Training  
Credential Awarded: Certificate of Completion  
Length of Program: 9 contact hours (1 day)  
Tuition for Program: \$250

Program: Extended Home Inspection  
Credential Awarded: Certificate of Completion  
Length of Program: 81 contact hours (9 days)  
Tuition for Program: \$2,150

Program: Complete Home Inspection Master (Revised)  
Credential Awarded: Certificate of Completion  
Length of Program: 72 contact hours (8 days)  
Tuition for Program: \$1,950

Program: Marketing & Business Development  
Credential Awarded: Certificate of Completion  
Length of Program: 9 contact hours (1 day)  
Tuition for Program: \$495

The school does not participate in Title IV funding.

**C. Clinton Technical Institute Motorcycle & Marine Mechanics Institute Orlando FL**

Clinton Technical Institute Motorcycle and Marine Mechanics Institute is seeking authorization for one new program, a Certificate of Graduation in YamaPro. This school is a recruitment only institution and all classes will be taught at their approved site in Orlando, Florida.

Program:	YamaPro
Credential Awarded:	Certificate of Graduation
Length of Program:	10 semester credit hours (3 months)
Tuition for Program:	\$3,460

The school participates in Title IV funding.

**D. DeVry University**

**Alpharetta GA**

DeVry University – Alpharetta is seeking authorization for one new program, a Bachelor of Science in Business Administration – Sales and Marketing. This school is a recruitment only institution and all classes are available online.

Program:	Business Admin. Sales and Marketing
Credential Awarded:	Bachelor of Science
Length of Program:	128 semester credit hours (120-weeks)
Tuition for Program:	\$39,960

The school participates in Title IV funding.

**E. DeVry University**

**Decatur GA**

DeVry University – Decatur is seeking authorization for one new program, a Bachelor of Science in Business Administration – Sales and Marketing. This school is a recruitment only institution and all classes are available online.

Program:	Business Admin. Sales and Marketing
Credential Awarded:	Bachelor of Science
Length of Program:	128 semester credit hours (120-weeks)
Tuition for Program:	\$39,960

The school participates in Title IV funding.

**F. DeVry University**

**Oakbrook Terrace IL**

DeVry University – Oakbrook Terrace is seeking authorization for one new program, a Bachelor of Science in Business Administration – Sales and Marketing. This school is a recruitment only institution and all classes are available online.

Program:	Business Admin. Sales and Marketing
Credential Awarded:	Bachelor of Science
Length of Program:	128 semester credit hours (120-weeks)
Tuition for Program:	\$39,960

The school participates in Title IV funding.

**G. Draughons Jr. College**

**Clarksville TN**

Draughons Junior College - Clarksville is seeking authorization for three new programs, an Associate of Applied Science in Billing & Coding Specialist and two Diploma programs in Billing & Coding Specialist and Medical Transcription Specialist. The programs will be taught by faculty from their authorized site in Clarksville, Tennessee.

Program:	Billing & Coding Specialist
Credential Awarded:	Associate of Applied Science
Length of Program:	60 semester credit hours (24 months)
Tuition for Program:	\$13,500
Program:	Billing & Coding Specialist
Credential Awarded:	Diploma
Length of Program:	36 semester credit hours (12 months)
Tuition for Program:	\$8,100
Program:	Medical Transcription Specialist
Credential Awarded:	Diploma
Length of Program:	36 semester credit hours (12 months)
Tuition for Program:	\$8,100

The school participates in Title IV funding.

**H. Draughons Jr. College**

**Murfreesboro TN**

Draughons Junior College - Murfreesboro is seeking authorization for three new programs, an Associate of Applied Science in Billing & Coding Specialist and two diploma programs in Billing & Coding Specialist and Medical Transcription Specialist. The programs will be taught by faculty from their authorized site in Murfreesboro, Tennessee.

Program:	Billing & Coding Specialist
Credential Awarded:	Associate of Applied Science
Length of Program:	60 semester credit hours (24 months)
Tuition for Program:	\$13,500
Program:	Billing & Coding Specialist
Credential Awarded:	Diploma
Length of Program:	36 semester credit hours (12 months)
Tuition for Program:	\$8,100
Program:	Medical Transcription Specialist
Credential Awarded:	Diploma
Length of Program:	36 semester credit hours (12 months)
Tuition for Program:	\$8,100

The school participates in Title IV funding.

**I. Draughons Jr. College**

**Nashville TN**

Draughons Junior College - Nashville is seeking authorization for three new programs, an Associate of Applied Science in Billing & Coding Specialist and two diploma programs in Billing & Coding Specialist and Medical Transcription Specialist. The programs will be taught by faculty from their authorized site in Nashville, Tennessee.

Program: Billing & Coding Specialist  
Credential Awarded: Associate of Applied Science  
Length of Program: 60 semester credit hours (24 months)  
Tuition for Program: \$13,500

Program: Billing & Coding Specialist  
Credential Awarded: Diploma  
Length of Program: 36 semester credit hours (12 months)  
Tuition for Program: \$8,100

Program: Medical Transcription Specialist  
Credential Awarded: Diploma  
Length of Program: 36 semester credit hours (12 months)  
Tuition for Program: \$8,100

The school participates in Title IV funding.

**J. Electronic Computer Programming College**

**Chattanooga TN**

Electronic Computer Programming College is seeking authorization for one new program, a Diploma in Medical Assisting. The program will be taught by faculty from their authorized site in Chattanooga, Tennessee.

Program: Medical Assisting  
Credential Awarded: Diploma  
Length of Program: 68 quarter credit hours (12 months)  
Tuition for Program: \$8,960

The school participates in Title IV funding.

**K. Embry-Riddle Aeronautical University**

**Memphis TN**

Embry-Riddle Aeronautical University is seeking authorization for eight new programs. Five Master of Science in Management Degrees in: Air Transportation Management Specialty, Aviation and Aerospace Industrial Management Specialty, Aviation and Aerospace Security Specialty, Aviation Enterprises in the Global Environment Specialty, and Management of Integrated Logistics Specialty; two Bachelor of Science in Technical Management Degrees in Logistics Specialty and Occupational Safety and Health Specialty; and an Associate of Science degree in Technical Management. The programs will be taught at their approved site in Memphis, Tennessee.

Program:	Air Transportation Management Specialty
Credential Awarded:	Master of Science in Management
Length of Program:	36 semester credit hours (24 months)
Tuition for Program:	\$10,008
Program:	Aviation/Aerospace Industrial Management Specialty
Credential Awarded:	Master of Science in Management
Length of Program:	36 semester credit hours (24 months)
Tuition for Program:	\$10,008
Program:	Aviation and Aerospace Security
Credential Awarded:	Master of Science in Management
Length of Program:	36 semester credit hours (24 months)
Tuition for Program:	\$10,008
Program:	Aviation Enterprises in the Global Environment
Credential Awarded:	Master of Science in Management
Length of Program:	36 semester credit hours (24 months)
Tuition for Program:	\$10,008
Program:	Integrated Logistics Specialty
Credential Awarded:	Master of Science in Management
Length of Program:	36 semester credit hours (24 months)
Tuition for Program:	\$10,008
Program:	Logistics Specialization
Credential Awarded:	Bachelor of Science in Technical Management
Length of Program:	120 semester credit hours (48 months)
Tuition for Program:	\$19,680
Program:	Occupational Safety and Health Specialization
Credential Awarded:	Bachelor of Science in Technical Management
Length of Program:	120 semester credit hours (48 months)
Tuition for Program:	\$19,680
Program:	Technical Management
Credential Awarded:	Associate of Science in Technical Management
Length of Program:	60 semester credit hours (24 months)
Tuition for Program:	\$9,840

The school participates in Title IV funding.

**L. Miller-Motte Technical College**

**Chattanooga TN**

Miller-Motte Technical College - Chattanooga is seeking authorization for one new program, an Associate of Applied Science in Criminal Justice. The program will be taught by faculty from their authorized site in Chattanooga, Tennessee.

Program:	Criminal Justice
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Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (18 months)  
Tuition for Program: \$15,120

The school participates in Title IV funding.

**M. Miller-Motte Technical College**

**Clarksville TN**

Miller-Motte Technical College - Clarksville is seeking authorization for one new program, an Associate of Applied Science in Criminal Justice. The program will be taught by faculty from their authorized site in Clarksville, Tennessee.

Program: Criminal Justice  
Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (18 months)  
Tuition for Program: \$15,120

The school participates in Title IV funding.

**N. Remington College Nashville Campus**

**Nashville TN**

Remington College – Nashville is seeking authorization for three new programs, an Associate of Applied Science in Criminal Justice, a Diploma in Massage Therapy, and a Diploma in Pharmacy Technician. The programs will be taught at their approved site in Nashville, Tennessee.

Program: Criminal Justice  
Credential Awarded: Associate of Applied Science  
Length of Program: 96 quarter credit hours (2 years)  
Tuition for Program: \$29,280

Program: Massage Therapy  
Credential Awarded: Diploma  
Length of Program: 48 quarter credit hours (8 months)  
Tuition for Program: \$10,600

Program: Pharmacy Technician  
Credential Awarded: Diploma  
Length of Program: 48.5 quarter credit hours (8 months)  
Tuition for Program: \$10,600

The school participates in Title IV funding.

**O. Renaissance Center, The**

**Dickson TN**

The Renaissance Center is seeking authorization for three new programs, Certificate of Completions in AutoCAD Advanced, AutoCAD Essentials, and Computer Skills Training. The programs will be taught at their approved site in Dickson, Tennessee.

Program: AutoCAD Advanced

Credential Awarded: Certificate of Completion  
Length of Program: 40 contact hours (15 weeks)  
Tuition for Program: \$1,399

Program: AutoCAD Essential  
Credential Awarded: Certificate of Completion  
Length of Program: 40 contact hours (15 weeks)  
Tuition for Program: \$1,399

Program: Computer Skills Training  
Credential Awarded: Certificate of Completion  
Length of Program: 56 contact hours (15 weeks)  
Tuition for Program: \$1,000

The school does not participate in Title IV funding.