

# MEETING OF THE



## TENNESSEE HIGHER EDUCATION COMMISSION

Winter Quarterly Meeting  
18<sup>th</sup> Floor, Parkway Towers  
January 31, 2013

**AGENDA**  
**TENNESSEE HIGHER EDUCATION COMMISSION**  
**Winter Meeting**  
**Commission Boardroom, Parkway Towers**  
**January 31, 2013, 1:00 p.m. CST**

**Adoption of Agenda**

**Approval of Minutes: November 15, 2012 Meeting**

**Chairman's Report**

**Executive Director's Report**

**Systems' Reports**

Tennessee Board of Regents  
University of Tennessee System

**I. Action Items**

- A. Approval of New Academic Degree Program  
University of Tennessee Health Science Center, Master of Medical  
Science –Physician Assistant
- B. Postsecondary Education Authorization
  - 1. Authorization of New Institutions
  - 2. Approval of New Programs
- C. October 31 Revised Budgets, 2012-13
- D. Dyersburg State Community College Master Plan
- E. Jackson State Community College Master Plan
- F. Northeast State Community College Master Plan
- G. Pellissippi State Community College Master Plan

**II. Information Items**

- A. Academic Program Review
- B. GEAR UP TN, CACG, and Latino Student Success Grant Status Reports
- C. Audit Committee Report
- D. Legislative Report
- E. Spring Quarterly Meeting, April 25, 2013

**MINUTES**  
**TENNESSEE HIGHER EDUCATION COMMISSION**  
**November 15, 2012, 1:00 p.m. CDT**

The meeting was called to order by Vice Chairman Cato Johnson at 1:00 p.m.  
Commission Members present:

Mr. Charles Bone	Mr. Cato Johnson
Mr. Evan Cope	Mr. Jon Kinsey
Mr. Greg Frye	Mr. David Lillard
Mr. Tre Hargett	Dr. Gary Nixon
Ms. Sharon Hayes	Mr. Justin Wilson
Mr. Adam Jarvis	

**Adoption of Agenda**

Mr. Johnson welcomed all and thanked them for their attendance. He also recognized special guest, UT Board of Trustee member, Mr. Spruell Driver. Mr. Johnson then called for a motion to adopt the agenda. Mr. Tre Hargett made a motion to approve the agenda. Mr. Greg Frye seconded the motion; the motion was duly adopted.

**Approval of Minutes, July 26, 2012, Meeting**

Mr. Johnson called for a motion to approve the minutes of the July 26, 2012, Commission meeting. Mr. Charles Bone made a motion to approve the minutes as presented. Ms. Sharon Hayes seconded the motion; the motion was duly adopted.

**Chairman's Report**

Mr. Johnson began his report commenting on the productive work session earlier in the day and noted the excellent presentations and good discussion on the items presented. Mr. Johnson announced the third Regional Summit on narrowing the skills gap, being held December 5, in Memphis. He noted the progress being made in student success and commended Governor Haslam for his efforts on strengthening the role of higher education.

**Executive Director's Report/Tennessee Student Assistance Corporation**

Dr. Rhoda began his report by also recognizing UT Board of Trustee member, Mr. Spruell Driver. He then announced changes in staff: Ms. Betty Dandridge Johnson, Chief Academic Officer; Ms. Lindsay Vaughn, Attorney with the DPSA; Kate Derrek, Communications Director for P-16; and Latonya Todd, Attorney in the DPSA. He also recognized new interns and graduate assistants. Dr. Rhoda then recognized Mr. Mark Schneider, Vice President, American Institutes for Research.

Mr. Schneider discussed the Economics Success Metrics project. He stated it was a multi-state project and highlighted the main fundamental measures like the CCTA framework for higher education, alignment with K-12, common core

in K-12 and higher education, and financial aid programs. Mr. Schneider commented on the report “The Earning Power of Graduates from Tennessee’s Colleges and Universities,” which was recently released and provides detailed information on degree programs and their average earning potential.

### **Systems’ Reports**

#### **Tennessee Board of Regents**

Mr. John Morgan, Chancellor of the Tennessee Board of Regents, was recognized to present his report. Chancellor Morgan began his report by commenting on higher education’s alignment with K-12 and the workforce. He announced that on September 19, TBR was awarded a \$17M grant from the US Department of Labor for community college and career training initiative, the majority supporting the RX Tennessee healthcare training. Chancellor Morgan then announced the Tennessee State University award in the amount of \$2.45M from the USDA for a food safety grant to control food borne contamination. He then noted the investiture of Dr. Phil Oldham at Tennessee Tech; new president at Roane State Community College, Dr. Chris Waley; and new directors at technology centers, Tony Creasy at TTC Pulaski and Arrita Summers at TTC Crump. In closing, Chancellor Morgan commented on enrollment, tuition increases, and the Tennessee State University presidential search, noting that the new president will be announced in the next few days.

#### **University of Tennessee**

Dr. Katie High, Vice President for Academic Affairs and Student Success of the University of Tennessee, was recognized to present the report. Dr. High began by commenting on the presentation by Mr. Schneider. She then reviewed UT annual report and noted that much time was spent developing a system mission statement, and a mission statement for system administration. Dr. High stated that the mission statement focuses on three specific areas: education, discovery or research, and connecting through outreach and advocacy. Also included in the report are enrollment trends and financial statements. Dr. High also noted the positive outcome of the budget hearing and necessary flexibility in the capital outlay match. In closing, she commented on the previous study of the compensation lags and noted that of the mandate, 40 percent comes out of the institutional budget, impacting tuition increases.

### **Action Items**

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

Dr. Stephanie Bellard-Chase, Assistant Executive Director for Postsecondary School Authorization, presented the recommendations of staff and the Postsecondary Education Authorization Advisory Committee to grant temporary authorization to proposed new institutions and approve new programs. A listing of the institutions and programs is included as Attachment A to the official copy of the minutes. A motion was made by Ms. Hayes to adopt the recommendations as presented. Mr. Jon Kinsey seconded the motion; the motion was duly adopted.

### **2013-14 State Appropriation Recommendations**

Dr. Russ Deaton, Associate Executive Director of Fiscal Policy & Administration was recognized. Dr. Deaton stated that Fiscal Year 2013-14 is the final year of a three year phase-in of the outcomes-based formula as well as a three year phase-out of the hold harmless provision. Of significance, removing the hold harmless provision results in state appropriations distributed through the formula that are allocated on a pro-rata basis across universities, community colleges and technology centers. He summarized the appropriations and capital projects recommendations and stated that a detailed presentation was provided to the Commission at the worksession earlier in the day. A motion was made by Mr. Evan Cope to adopt the 2013-14 state appropriation recommendations as presented. Ms. Hayes seconded the motion; the motion was duly adopted.

### **2013-14 Student Fee Recommendations**

Dr. Deaton was recognized to provide the student fee recommendations. He stated that the recommendations are informed by an analysis of the income profile of Tennessee students. He noted that the THEC staff recommendations are maintenance fee increases of up to six percent at universities and up to three percent at community colleges and technology centers. He also stated that the recommendation ranges are a companion piece to the recommended state appropriations increase of \$35.5 million and it is also recommended that UT and TBR further implement differential tuition rates, which might consider program, cost, student level, institution or other factors. A motion was made by Mr. Bone to adopt the 2013-14 student fee recommendations as presented. Mr. Kinsey seconded the motion; the motion was duly adopted.

### **2013-14 Capital Projects Recommendations**

Dr. Deaton was recognized to provide the capital outlay recommendations for 2013-14. He stated that the recommendations total \$289.1 million which includes two projects for the University of Tennessee totaling \$135.9 million, or 47 percent of the total, and five projects for the Tennessee Board of Regents totaling \$153.2 million, or 53 percent of the total. Dr. Deaton also stated that all capital outlay projects include an institutional matching component applicable to the first \$75 million of a project and THEC intends that UT and TBR have flexibility to craft the specific parameters of the matching component. He noted that the goal of the matching component is to leverage private and external funding to the greatest extent possible with the intent that private gifts and grants be the first source of match for each project and institutions and systems should make every effort to maximize private gifts and grants, while minimizing the use of student fees. In closing, he commented that in 2012-13, higher education received \$204.8 million to fund the top three projects from THEC's 2012-13 capital outlay recommendations, which was the largest investment in capital outlay since 2007-08.

Dr. Deaton then reviewed the 2013-14 recommendation for capital maintenance. He stated that the recommendation for the Tennessee Board of Regents and the University of Tennessee systems totals \$104.8 million, which includes 11 projects for the University of Tennessee totaling \$44.3 million, or 42 percent of the total, and 58 projects for the Tennessee Board of Regents totaling \$60.6 million, or 58 percent of the total.

A motion was made by Ms. Hayes to adopt the 2013-14 Capital Projects Recommendations as presented. Mr. Cope seconded the motion; the motion was duly adopted.

### **2013 Improving Teacher Quality Grant Awards**

Mr. Mike Krause, Assistant Executive Director for Academic Affairs, was recognized to make a report on Improving Teacher Quality Grants for FY 2013. Mr. Krause noted that of the proposals submitted for these federal grant funds, the advisory committee identified 9 for funding. Mr. Bone made a motion to approve the 2013 Improving Teacher Quality Grant Awards. Mr. Tre Hargett seconded the motion; the motion was duly adopted.

### **Information Items**

#### **Title VI Implementation Plan Update and Compliance Report**

Mr. Will Burns, Associate Executive Director of Legal and Regulatory Affairs, reviewed the Title VI Implementation Plan Update and Compliance Report. He noted that the purpose of the plan is to show how the state agency, and the entities to which its federal funds flow, is assuring compliance of Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of a person's race, color, or national origin. Mr. Burns also noted that the plan was filed with the Title VI Compliance office of the Tennessee Human Rights Commission on October 1, 2012.

#### **Articulation & Transfer Report and Special Analysis of Common General Education Core Curriculum**

Mr. Wright presented the annual report on articulation and transfer, which was submitted to the General Assembly in October 2012. He noted that transfer activity is analyzed for students who transferred in the fall 2011 semester. He then reviewed the tables and noted that the tables include transfer student demographics, a crosswalk of sending and receiving institutions, and an analysis of graduation for transfers compared to native students. Mr. Wright also reported on the progress of legislation and system activity to improve articulation.

#### **GEAR UP/College Access Challenge Grant, and Latino Student Success Grant Status Report**

Mr. Troy Grant, THEC Director of College Access Initiatives, was recognized to provide the status report. He updated the Commission on the Latino Student Success Grant aimed at increasing the number and percentage of Latinos completing higher education in Memphis. Mr. Grant stated that the Tennessee College Access and Success Network connects college access and success programs with like-minded organizations with the purpose of increasing the number of Tennesseans participating and succeeding in postsecondary opportunities. It was established through a Lumina Foundation grant and expanded through Race to the Top to create a college-going culture in communities across the state by expanding and creating new college access and success programs, educating professionals, facilitating statewide advocacy, and cultivating organizational and Network development.

### **Report on Effectiveness of Teacher Training Programs**

Ms. Katrina Miller, Director of THEC First to the Top, was recognized. Ms. Miller noted that the report was released on November 1, and it is the fifth year the state has made data available to the public regarding the effectiveness of graduates from teacher training programs in the state. She also noted that over the past year, THEC staff have worked in collaboration with the teacher training programs, the State Board of Education, the State Department of Education, and other key stakeholders to redesign the report card. The report provides information on teacher education completers' placement and retention rates, Praxis II exams, and the Tennessee Value-Added Assessment System teacher effect scores. Key findings of the report include information related to the academic preparation of Tennessee's teachers and how well the programs' completers perform in the classroom.

### **First to the Top Update**

Ms. Miller stated that the Commission has been responsible for implementing several projects of the state's First to the Top initiatives, managing \$23 million in funding and noted that THEC has been working closely with institutions of higher education and the Tennessee Department of Education to ensure that the work aligns with the overall goals of education reform. She also updated the Commission on the implementation of the Tennessee Value-Added System training modules for higher education faculty.

### **Schedule of 2013 Commission Meetings**

Dr. Rhoda advised the Commission that the meetings for 2013 would be: January 26 (subject to change to January 31 to coincide with the State Board of Education meeting), April 25, July 25, and November 14, 2013, in the THEC board room.

There being no further business, the meeting was adjourned at 2:47 p.m.

Approved:

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Robert White  
Chair

**DATE:** January 31, 2013

**SUBJECT:** New Academic Program  
University of Tennessee Health Science Center  
Master of Medical Science – Physician Assistant (MMS-PA)

**ACTION RECOMMENDED:** Approval

**BACKGROUND INFORMATION:** The proposed Master of Medical Science program in Physician Assistant (MMS-PA) is a clinical program focused on training physician assistants working under the supervision of licensed physicians. The proposed program will equip students with a significant amount of clinical experience, integrate the academic outcomes espoused by the accrediting body, and also provide a foundation of research and scholarly practices for students to build on throughout their careers as Physician Assistants. This degree program will be the first public option for physician assistant education in Tennessee.

**PROPOSED IMPLEMENTATION DATE:** January 2014

**1.1.20A MISSION:** The proposed program supports the University of Tennessee Health Science Center’s mission of “bringing the benefits of the health sciences to the achievement and maintenance of human health, with a focus on citizens of Tennessee and the region.” Additionally, the program is in full compliance with the UTHSC 2009 Strategic Plan, particularly the priority area of expanding programs with a focus on program demand and financial viability.

The MMS-PA is in alignment with the goals outlined in the THEC 2010-15 Public Agenda for Higher Education, specifically the focus on strengthening Tennessee’s Knowledge Economy and increasing the number of graduate degrees awarded to the state’s citizens, especially in the areas of high demand STEM fields.

**1.1.20B CURRICULUM:** The program curriculum is directly linked with the standards required by the Accreditation Review Commission on Education for the Physician Assistant. The curriculum consists of 112 credit hours, with students completing the program in two years of study. The curriculum follows the medical model of education that includes a didactic phase (62 credit hours) with coursework focus on basic sciences, clinical medicine and professional practice issues and research. The clinical year consists of eleven 4-week rotations with preceptors in clinical training sites. The course work in the clinical phase totals 50 credit hours.

All Physician Assistant students are required to complete a capstone project to integrate aspects of the health profession into a master’s level project. Project themes may be philanthropic as well as research oriented.

**1.1.20C ACADEMIC STANDARDS:** Program admission requires a bachelor’s degree; a minimum 2.75 overall undergraduate GPA; minimum combined GRE score of 300; personal statement, strong foundation in basic science courses and 300 hours of direct patient care experience. Additionally, personal statement and letters of recommendations will assist the Admissions Committee to determine applicants who are invited to campus for interviews.

Students must meet progression and graduation standards as published annually in the UTHSC catalog.

**Projected Program Enrollment and Productivity**

All students in the program will attend full-time, completing the degree in two years. MMS-PA programs generally have a very low attrition rate; this proposal forecasts an attrition rate of less than eight percent.

<b>Year</b>	<b>Enrollment</b>	<b>Graduates</b>
<b>2014</b>	26	--
<b>2015</b>	54	24
<b>2016</b>	58	28
<b>2017</b>	58	28
<b>2018</b>	58	28

**1.1.20D FACULTY:** The MMS-PA program will result in creation of a full time program director position, responsible for the administration of the program, hiring of additional faculty, and progress towards accreditation. At full implementation, the Physician Assistant program will employ six full-time faculty members. In addition to faculty, there will be a part-time Medical Director. Additionally, students in the program will benefit from clinical faculty from various departments that will teach in the didactic curriculum.

**1.1.20E LIBRARY RESOURCES:** The Health Sciences Library supports the instructional, research, and clinical care programs at UTHSC. Students will have access to a broad array of library resources, including online databases such as the National Library of Medicine.

**1.1.20F ADMINISTRATION/ORGANIZATION:** This program will result in creation of a new department within the already existing College of Allied Health Sciences. The Department of Physician Assistant Studies will be led by a Chair/Program Director that reports directly to the Dean.

**1.1.20G SUPPORT RESOURCES:** Students will have access to a wide range of support resources, including advising support from the Program Director, clinical assistance from fieldwork facilities, and research skills assistance from library personnel. The department will also hire an Administrative Assistant for Clinical Rotation Credentialing to assist students with their clinical rotations. UTHSC also has established numerous clinical affiliation agreements and the MMS-PA students will be added to these agreements for their clinical rotations.

**1.1.20H FACILITIES AND EQUIPMENT:** Additional space will be required for implantation of this program, and the costs for renovation and furnishings are included in the program budget. The space is contiguous to the main campus and is located at 66 N. Pauline Street. The program will also utilize existing facilities at UTHSC. These facilities include areas within the College of Medicine Kaplan Clinical Skills Center, campus-wide simulation center and other clinical spaces.

**1.1.20I NEED AND DEMAND:** The Bureau of Labor Statistics projects that by 2018, close to 104,000 physician assistants will be needed. Nationally, there are more than 80,000 physician assistants eligible to practice in the United States. This deficit of qualified physician assistants is only expected to grow with the continued aging workforce population.

The *Allied Health in Tennessee 2010* report also projects the demand for additional physician assistants in Tennessee. The study found that the number of practicing physician assistants in Tennessee was estimated to be between 950 and 1000. Per capita, there were 156 physician assistants per million in population for Tennessee compared to the national average of 256 physician assistants.

**1.1.20J NO UNNECESSARY DUPLICATION:** The proposed program will be the only Physician Assistant program in operation at a public institution in Tennessee. Currently, there are five private institutions with a Master of Science, Physician Assistant program in Tennessee (Bethel University, Christian Brothers University, Lincoln Memorial University, South College, and Trevecca Nazarene University). Of the five programs, no program is located at an academic health center.

**1.1.20K COOPERATING INSTITUTIONS:** Clinical resource partnerships exist with numerous healthcare organizations for MMS-PA students to complete their clinical rotations.

**1.1.20L DIVERSITY AND ACCESS:** Attracting a diverse group of students to this program is a stated goal of the proposal. Additionally, the program will benefit from ongoing diversity recruitment initiatives that are in place at the College of Allied Health Sciences.

**1.1.20M ASSESSMENT/EVALUATION AND ACCREDITATION:** This program is eligible for accreditation by the Accreditation Review Commission on Education for the Physician Assistant. The accreditation process consists of two stages: provisional accreditation and continuing accreditation. Provisional accreditation is for a limited defined period (three years) that includes a site visit. UTHSC has already submitted a letter of request for entry into the provisional accreditation process. Full accreditation is expected by 2017.

Additionally, the MMS-PA program will continuously monitor program and student learning outcomes using multiple evaluation tools. Program faculty and staff will participate in bi-annual retreats to make on-going improvements in curriculum, programs and practices to ensure compliance with accreditation standards and UTHSC policies.

**1.1.200 EXTERNAL JUDGEMENT:** External review of the proposed program was carried out during an institution site visit on September 24, 2012. Dr. Paul Lombardo, Associate Professor, Stony Brook University Medical Center and Past President of the American Academy of Physician Assistants and Dr. James Cawley, Professor and Interim Chair, Department of Prevention and Community Medicine, The George Washington University, served as the external evaluators.

Dr. Lombardo and Dr. Cawley made a joint recommendation for the approval of the UTHSC MMS-PA program, stating: “In essence, all key elements of the proposal we reviewed give us great confidence that prospective applicants will have access to a high quality, cost effective PA educational opportunity and that the citizens of the State will benefit from increased access to quality health care that the program’s graduates will provide. For these reasons, among many others, we fully and enthusiastically recommend that the program’s application be approved.”

**1.1.20P COST/BENEFIT:** The proposed Master’s program will be funded through campus reallocations and additional tuition revenues generated by the program.

**1.1.30 POST APPROVAL MONITORING:** An annual performance review of the proposed program will be conducted for the first five years following program approval. The review will be based on benchmarks established in the approved proposal. At the end of this period, the campus, governing board, and Commission staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation and other metrics set by the institution and agreed upon by governing board and Commission staff. If benchmarks are not met during the monitoring period, the Commission may recommend that the governing board terminate the program. If additional time is needed and requested by the governing board, the Commission may choose to extend the monitoring period.

**Agenda Item:** I.B.1.

**DATE:** January 31, 2013

**SUBJECT:** Temporary Authorization of New Institutions under the  
Postsecondary Authorization Act

**ACTION RECOMMENDED:** Temporary Authorization

**BACKGROUND INFORMATION:** The Commission, under the Postsecondary Authorization Act, has the “power and duty” to act upon applications for authorization to operate an educational institution in the state. For the institutions listed below, applications have been reviewed, site visits have been performed, and staff has determined that all necessary documentation and bonds have been secured. The Committee on Postsecondary Educational Institutions met on January 10, 2013 and endorsed staff recommendations for Temporary Authorization of these institutions.

**A. Colorado State University - Global Campus**

8000 East Maplewood Avenue Building 5, Suite 250 Greenwood Village, CO

**Corporate Structure:** Government Agency

**Accreditation:** Higher Learning Commission (HLC)

**Title IV Funding:** Yes

Colorado State University - Global Campus is seeking approval for eight new programs. The programs will be offered in a distance learning format. The institution is recruitment only and all classes are available on-line.

- |    |  |   |
|----|--|---|
| 1. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Management</b><br><b>Master of Science</b><br><b>36 Semester Credit Hours (22 Months Full-Time)</b><br><b>(33 Months Part-Time)</b>                            |
| 2. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Organizational Leadership</b><br><b>Master of Science</b><br><b>36 Semester Credit Hours (22 Months Full-Time)</b><br><b>(33 Months Part-Time)</b>             |
| 3. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Teaching and Learning (Non-Licensure)</b><br><b>Master of Science</b><br><b>36 Semester Credit Hours (22 Months Full-Time)</b><br><b>(33 Months Part-Time)</b> |
| 4. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Applied Social Sciences</b><br><b>Bachelor of Science</b><br><b>120 Semester Credit Hours (40 Months Full-Time)</b><br><b>(72 Months Part-Time)</b>            |

- 5. **Program:** Business Management  
**Credential Awarded:** Bachelor of Science  
**Length of Program:** 120 Semester Credit Hours (40 Months Full-Time)  
(72 Months Part-Time)
  
- 6. **Program:** Information Technology  
**Credential Awarded:** Bachelor of Science  
**Length of Program:** 120 Semester Credit Hours (40 Months Full-Time)  
(72 Months Part-Time)
  
- 7. **Program:** Organizational Leadership  
**Credential Awarded:** Bachelor of Science  
**Length of Program:** 120 Semester Credit Hours (40 Months Full-Time)  
(72 Months Part-Time)
  
- 8. **Program:** Public Management  
**Credential Awarded:** Bachelor of Science  
**Length of Program:** 120 Semester Credit Hours (40 Months Full-Time)  
(72 Months Part-Time)

**B. Compassionate Care Technical Center, Inc.**

2424 Sutherland Avenue, Knoxville, TN

**Corporate Structure:** S-Corporation  
**Accreditation:** None  
**Title IV Funding:** None

Compassionate Care Technical Center, Inc. is seeking authorization for one new program. The program will be offered in a residential format. Instruction will be provided from their authorized site in Knoxville, Tennessee.

- 1. **Program:** Nursing Assistant  
**Credential Awarded:** Certificate of Completion  
**Length of Program:** 96 Contact Hours (3 Weeks Full-Time)  
(4 Weeks Part-Time)

**License/Certification Required for Employment:** Certified Nurse Aide  
**Licensing Board/Agency:** Tennessee Department of Health

**C. Divine Medical Billing, Inc.**

306 South Church Street, Suite B, Murfreesboro, TN

**Corporate Structure:** S-Corporation  
**Accreditation:** None  
**Title IV Funding:** None

Divine Medical Billing, Inc. is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by faculty from their authorized site in Murfreesboro, Tennessee.

- 1. Program: Medical Billing Specialist**  
**Credential Awarded: Certificate of Completion**  
**Length of Program: 672 Contact Hours (2.8 Months)**

**D. Montessori Educational Institute of North America**

278 Cooper Anderson Road, Jackson TN

**Corporate Structure:** Not-For-Profit Corporation  
**Accreditation:** Montessori Accreditation Council for Teacher Education  
**Title IV Funding:** None

**Change of Ownership:**

Memphis Montessori Institute at Lamplighter School was purchased by Educational Training and Consulting located in Houston, Texas on July 30, 2012. As a part of this purchase, the institution's name was changed to Memphis Montessori Institute, North America. The institution is a not-for-profit corporation and has been authorized by THEC since July 27, 2006.

The institution will offer two programs that are already approved by THEC. The programs will be offered in a residential format. Instruction will be provided by faculty from their authorized site in Jackson, Tennessee.

- 1. Program: Elementary I**  
**Credential Awarded: Certificate**  
**Length of Program: 1,458 Contact Hours (24 Months)**
- 2. Program: Early Childhood**  
**Credential Awarded: Certificate**  
**Length of Program: 860 Contact Hours (13 Months)**

**E. Union College – Campbell County High School**

132 Wood Haven Lane, LaFollette, TN

**Corporate Structure:** Not-For-Profit Corporation  
**Accreditation:** Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC)  
**Title IV Funding:** Yes

- 1. Program: Education Administration (Non-Licensure)**  
**Credential Awarded: Master of Arts in Education**  
**Length of Program: 31 Semester Credit Hours (12 Months)**

- 2. **Program:** Educational Specialist (Non-Licensure)  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 36 Semester Credit Hours (12 Months)

**F. Union College – Camp Creek Elementary School**

2941 Camp Creek Road, Greeneville, TN

- Corporate Structure:** Not-For-Profit Corporation
- Accreditation:** Southern Association of Colleges and Schools,  
Commission on Colleges (SACSCOC)
- Title IV Funding:** Yes

Union College – Camp Creek Elementary School is seeking approval for two new programs. The programs will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Greeneville, Tennessee as well as on-line.

- 1. **Program:** Education Administration (Non-Licensure)  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 31 Semester Credit Hours (12 Months)

- 2. **Program:** Educational Specialist (Non-Licensure)  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 36 Semester Credit Hours (12 Months)

**G. Union College – Main Campus**

310 College Street, Barbourville, KY

- Corporate Structure:** Not-For-Profit Corporation
- Accreditation:** Southern Association of Colleges and Schools,  
Commission on Colleges (SACSCOC)
- Title IV Funding:** Yes

Union College – Main Campus is seeking approval for two new programs. The programs will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Barbourville, Kentucky, as well as on-line.

- 1. **Program:** Education Administration (Non-Licensure)  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 31 Semester Credit Hours (12 Months)

- 2. **Program:** Educational Specialist (Non-Licensure)  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 36 Semester Credit Hours (12 Months)

**H. Union College – Sullivan South High School**

1236 Moreland Drive, Kingsport, TN

**Corporate Structure:** Not-For-Profit Corporation  
**Accreditation:** Southern Association of Colleges and Schools,  
Commission on Colleges (SACSCOC)  
**Title IV Funding:** Yes

Union College – Sullivan South High School is seeking approval for two new programs. The programs will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Kingsport, Tennessee as well as on-line.

1. **Program:** **Education Administration (Non-Licensure)**  
**Credential Awarded:** **Master of Arts in Education**  
**Length of Program:** **31 Semester Credit Hours (12 Months)**
  
2. **Program:** **Educational Specialist (Non-Licensure)**  
**Credential Awarded:** **Master of Arts in Education**  
**Length of Program:** **36 Semester Credit Hours (12 Months)**

**Agenda Item:** I.B.2.

**DATE:** January 31, 2013

**SUBJECT:** Approval of New Programs under the Postsecondary Authorization Act

**ACTION RECOMMENDED:** Approval

**BACKGROUND INFORMATION:** The Commission, under the Postsecondary Authorization Act, has the “power and duty” to act upon applications for authorization of educational programs in the state. Applications have been reviewed and staff has determined that all necessary documentation for the institutions submitting new program applications is in accordance with the Act and postsecondary rules. The Committee on Postsecondary Educational Institutions, which is a review and advisory committee to the Commission, met on January 10, 2013 and affirmed staff recommendations for approval.

**A. Allied Health Careers Institute Murfreesboro, TN**

**Corporate Structure:** Limited Liability Corporation  
**Authorization Date:** November 18, 2010  
**Accreditation:** None  
**Title IV Funding:** No  
**Highest Credential Offered:** Certificate of Completion

Allied Health Careers Institute is seeking authorization for one new program. The program will be offered in a residential format. Instruction will be provided by faculty from their authorized site in Murfreesboro, Tennessee.

- |                            |                                    |                                |
|----------------------------|------------------------------------|--------------------------------|
| <b>1. Program:</b>         | <b>Certified Nursing Assistant</b> |                                |
| <b>Credential Awarded:</b> | <b>Certificate of Completion</b>   |                                |
| <b>Length of Program:</b>  | <b>140 Contact Hours</b>           | <b>(1.25 Months Full-Time)</b> |
|                            |                                    | <b>(2.50 Months Part-Time)</b> |

**License/Certification Required for Employment:** **Certified Nurse Aide**  
**Licensing Board/Agency:** **Tennessee Department of Health**

**B. Argosy University Phoenix, AZ**

**Corporate Structure:** C-Corporation  
**Authorization Date:** April 26, 2007  
**Accreditation:** Western Association of Schools and Colleges  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Doctorate Degree

Argosy University - Phoenix is seeking authorization for ten new programs. The programs will be offered in a distance learning format. The institution is recruitment only and all classes are available on-line.

- 1. Program:** Curriculum & Instruction – ELL/ESL  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 30 Semester Credit Hours (24 Months)
- 2. Program:** Curriculum & Instruction – Integrated  
**Credential Awarded:** Master of Arts in Education  
**Length of Program:** 30 Semester Credit Hours (24 Months)
- 3. Program:** Curriculum & Instruction – Instructional Assessment  
**Credential Awarded:** Doctor of Education  
**Length of Program:** 60 Semester Credit Hours (36 Months)
- 4. Program:** Curriculum & Instruction – Professional Development  
**Credential Awarded:** Doctor of Education  
**Length of Program:** 60 Semester Credit Hours (36 Months)
- 5. Program:** Curriculum & Instruction – Response to Intervention  
**Credential Awarded:** Doctor of Education  
**Length of Program:** 60 Semester Credit Hours (36 Months)
- 6. Program:** Curriculum & Instruction – Customized  
**Credential Awarded:** Doctor of Education  
**Length of Program:** 60 Semester Credit Hours (36 Months)
- 7. Program:** Forensic Psychology - Assessment  
**Credential Awarded:** Master of Arts  
**Length of Program:** 36 Semester Credit Hours (24 Months)
- 8. Program:** Forensic Psychology – Homeland Security  
**Credential Awarded:** Master of Arts  
**Length of Program:** 36 Semester Credit Hours (24 Months)
- 9. Program:** Forensic Psychology – Law Enforcement  
**Credential Awarded:** Master of Arts  
**Length of Program:** 36 Semester Credit Hours (24 Months)
- 10. Program:** Forensic Psychology - Treatment  
**Credential Awarded:** Master of Arts  
**Length of Program:** 36 Semester Credit Hours (24 Months)

**C. At-Home Professions****Fort Collins, CO**

**Corporate Structure:** S-Corporation  
**Authorization Date:** April 8, 1999  
**Accreditation:** Distance Education and Training Council (DETC)  
**Title IV Funding:** No  
**Highest Credential Offered:** Diploma

At-Home Professions is seeking authorization for one new program. The program will be offered in a distance learning format. The institution is recruitment only and all classes are available on-line.

1. **Program:** **Healthcare Document Specialist**  
**Credential Awarded:** **Diploma**  
**Length of Program:** **1298 Contact Hours (36 Months)**

**D. Belhaven University****Jackson, MS**

**Corporate Structure:** Not-For-Profit Corporation  
**Authorization Date:** January 26, 2012  
**Accreditation:** Southern Association of Colleges and Schools,  
Commission on Colleges (SACSCOC)  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Masters Degree

Belhaven University – Jackson is seeking authorization for one new program. The program will be offered in a distance learning format. The institution is recruitment only and all classes are available on-line.

1. **Program:** **Reading Literacy**  
**Credential Awarded:** **Master of Education**  
**Length of Program:** **33 Semester Credit Hours (22 Months Full-Time)**  
**(44 Months Part-Time)**

**E. Brown Mackie College – Hopkinsville****Hopkinsville, KY**

**Corporate Structure:** C-Corporation  
**Authorization Date:** July 14, 2005  
**Accreditation:** Accrediting Council for Independent Colleges and  
Schools  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Associate Degree

Brown Mackie College is seeking authorization for one new program. The program will be offered in a residential format. Instruction will be provided by faculty from their authorized site in Hopkinsville, Kentucky.

1. **Program:** **Medical Assistant**  
**Credential Awarded:** **Diploma**  
**Length of Program:** **60 Quarter Credit Hours (15 Months)**

**F. DeVry University** **Memphis, TN**

**Corporate Structure:** For-Profit Corporation  
**Authorization Date:** November 16, 2006  
**Accreditation:** The Higher Learning Commission (HLC)  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Masters Degree

DeVry University – Memphis is seeking authorization for one new program. The program will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Memphis, Tennessee, as well as on-line.

1. **Program:** **Accounting and Financial Management/Finance Emphasis**  
**Credential Awarded:** **Master of Science**  
**Length of Program:** **45 Semester Credit Hours (15 Months Full-Time)**  
**(30 Months Part-Time)**

**G. DeVry University** **Naperville, IL**

**Corporate Structure:** For-Profit Corporation  
**Authorization Date:** January 31, 2002  
**Accreditation:** The Higher Learning Commission (HLC)  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Masters Degree

DeVry University – Naperville is seeking authorization for one new program. The program will be offered in a distance learning format. The institution is recruitment only, and all classes are available on-line.

1. **Program:** **Accounting and Financial Management/Finance Emphasis**  
**Credential Awarded:** **Master of Science**  
**Length of Program:** **45 Semester Credit Hours (15 Months Full-Time)**  
**(30 Months Part-Time)**

**H. DeVry University** **Nashville, TN**

**Corporate Structure:** For-Profit Corporation  
**Authorization Date:** April 26, 2007  
**Accreditation:** The Higher Learning Commission (HLC)  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Masters Degree

DeVry University – Nashville is seeking authorization for one new program. The program will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Nashville, Tennessee, as well as on-line.

1. **Program:** **Accounting and Financial Management/Finance Emphasis**  
**Credential Awarded:** **Master of Science**  
**Length of Program:** **45 Semester Credit Hours (15 Months Full-Time)**  
**(30 Months Part-Time)**

**I. Embry-Riddle Aeronautical University Memphis, TN**

- Corporate Structure:** Not-For-Profit Corporation  
**Authorization Date:** January 1, 1976  
**Accreditation:** Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC)  
**Title IV Funding:** Yes  
**Highest Credential Offered:** Masters Degree

Embry-Riddle Aeronautical University is seeking authorization for ten new programs. The programs will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Memphis, Tennessee, as well as on-line.

1. **Program:** **Aviation Maintenance/Management**  
**Credential Awarded:** **Bachelor of Science**  
**Length of Program:** **120 Semester Credit Hours (48 Months Full-Time)**  
**(96 Months Part-Time)**
2. **Program:** **Aviation Maintenance/Safety**  
**Credential Awarded:** **Bachelor of Science**  
**Length of Program:** **120 Semester Credit Hours (48 Months Full-Time)**  
**(96 Months Part-Time)**
3. **Program:** **Technical Management/Engineering Sciences**  
**Credential Awarded:** **Bachelor of Science**  
**Length of Program:** **120 Semester Credit Hours (48 Months Full-Time)**  
**(96 Months Part-Time)**
4. **Program:** **Technical Management/Logistics**  
**Credential Awarded:** **Bachelor of Science**  
**Length of Program:** **120 Semester Credit Hours (48 Months Full-Time)**  
**(96 Months Part-Time)**
5. **Program:** **Technical Management/Management of Information Systems**  
**Credential Awarded:** **Bachelor of Science**  
**Length of Program:** **120 Semester Credit Hours (48 Months Full-Time)**  
**(96 Months Part-Time)**

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| 6.  | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Technical Management/Occupational Safety &amp; Health</b><br><b>Bachelor of Science</b><br><b>120 Semester Credit Hours</b> <b>(48 Months Full-Time)</b><br><b>(96 Months Part-Time)</b> |
| 7.  | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Technical Management/Project Management</b><br><b>Bachelor of Science</b><br><b>120 Semester Credit Hours</b> <b>(48 Months Full-Time)</b><br><b>(96 Months Part-Time)</b>               |
| 8.  | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Aviation Maintenance</b><br><b>Associate of Science</b><br><b>60 Semester Credit Hours</b> <b>(24 Months Full-Time)</b><br><b>(48 Months Part-Time)</b>                                  |
| 9.  | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Logistics Management</b><br><b>Undergraduate Certificate of Completion</b><br><b>18 Semester Credit Hours</b> <b>(6 Months Full-Time)</b><br><b>(12 Months Part-Time)</b>                |
| 10. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Supply Chain Management</b><br><b>Undergraduate Certificate of Completion</b><br><b>15 Semester Credit Hours</b> <b>(6 Months Full-Time)</b><br><b>(12 Months Part-Time)</b>             |

**J. SAE Institute of Technology**

**Nashville, TN**

<b>Corporate Structure:</b>	C-Corporation
<b>Authorization Date:</b>	November 10, 2011
<b>Accreditation:</b>	Accrediting Commission of Career Schools and Colleges (ACCSC)
<b>Title IV Funding:</b>	Yes
<b>Highest Credential Offered:</b>	Associate Degree

SAE Institute of Technology - Nashville is seeking authorization for two new programs. The programs will be offered in a blended format. Instruction will be provided by faculty from their authorized site in Nashville, Tennessee, as well as on-line.

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| 1. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Digital Journalism</b><br><b>Associates of Digital Journalism</b><br><b>60 Semester Credit Hours</b> <b>(16 Months)</b> |
| 2. | <b>Program:</b><br><b>Credential Awarded:</b><br><b>Length of Program:</b> | <b>Digital Journalism</b><br><b>Diploma</b><br><b>36 Semester Credit Hours</b> <b>(12 Months)</b>                          |

**DATE:** January 31, 2013

**SUBJECT:** October 31 Revised Budgets, 2012-13

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The General Appropriations Act requires that the operating budgets of all higher education units be submitted by the respective governing boards to the Higher Education Commission. Each higher education system submits operating budget estimates two times each year. The proposed and revised estimates are referred to as the July 1 and October 31 operating budgets, respectively. These two operating budget estimates are compared throughout the enclosed materials.

The budgets are to be submitted, with the Commission's action and comments, to the Department of Finance and Administration for review and approval.

**SUMMARY OF COMMENTS:** The 2012-13 revised operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

Overall, 53.7 percent of all revenue was generated from tuition and fees compared to 39.3 percent five years prior in 2007-08. State appropriations accounted for 35.7 percent of revenue, compared to 48.9 percent in 2007-08. Teaching functions — instruction, research, public service, and academic support — comprised 64.0 percent of all expenditures.

**RECOMMENDATION:** It is recommended that the Commission approve the revised 2012-13 October 31 budgets, authorize the Executive Director to make technical adjustments to the budgets if necessary and transmit the approval of the referenced budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1**  
**Higher Education State Appropriations History**

Academic Formula Units	Total 2008-09 Appropriation*	Total 2009-10 Appropriation*	Total 2010-11 Appropriation*	Total 2011-12 Appropriation*	Total 2012-13 Appropriation*	2012-13 1 YR Change
<b>TBR Universities</b>						
Austin Peay	\$32,935,800	\$27,228,700	\$25,191,800	\$26,107,600	\$28,537,600	\$2,430,000
East Tennessee	57,792,100	48,353,800	44,870,000	44,000,700	45,772,200	\$1,771,500
Middle Tennessee	91,965,400	76,102,500	70,600,000	73,423,800	77,193,600	\$3,769,800
Tennessee State	38,448,300	30,371,100	28,281,900	29,335,100	30,810,900	\$1,475,800
Tennessee Tech	45,198,900	38,341,600	35,635,400	35,086,300	37,288,600	\$2,202,300
University of Memphis	113,093,400	97,397,500	91,348,000	85,464,300	87,346,700	\$1,882,400
<b>Subtotal</b>	<b>\$379,433,900</b>	<b>\$317,795,200</b>	<b>\$295,927,100</b>	<b>\$293,417,800</b>	<b>\$306,949,600</b>	<b>\$13,531,800</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$23,667,300	\$21,297,300	\$20,166,700	\$19,970,200	\$21,987,700	\$2,017,500
Cleveland	10,271,300	9,408,300	8,911,100	8,421,200	8,796,200	\$375,000
Columbia	13,246,700	12,025,200	11,392,300	11,121,800	11,502,000	\$380,200
Dyersburg	7,190,000	6,506,300	6,131,100	6,484,500	6,933,700	\$449,200
Jackson	12,393,900	11,104,800	10,423,300	10,518,500	11,070,900	\$552,400
Motlow	10,302,500	9,159,600	8,625,000	9,662,900	10,277,000	\$614,100
Nashville	15,375,500	13,429,500	12,554,500	13,794,900	14,465,300	\$670,400
Northeast	12,442,600	11,051,400	10,383,600	11,924,900	12,796,300	\$871,400
Pellissippi	20,741,200	18,242,100	17,062,500	18,692,600	20,609,200	\$1,916,600
Roane	18,044,100	16,437,400	15,620,800	14,750,900	15,148,700	\$397,800
Southwest	37,845,200	34,396,200	32,426,900	28,648,100	27,734,500	(\$913,600)
Volunteer	18,134,900	16,269,400	15,345,700	15,281,400	15,610,600	\$329,200
Walters	18,347,900	16,578,900	15,740,800	15,745,100	17,048,300	\$1,303,200
<b>Subtotal</b>	<b>\$218,003,100</b>	<b>\$195,906,400</b>	<b>\$184,784,300</b>	<b>\$185,017,000</b>	<b>\$193,980,400</b>	<b>\$8,963,400</b>
<b>UT Universities</b>						
UT Chattanooga	\$42,102,800	\$35,886,300	\$33,162,700	\$33,294,400	\$34,601,800	\$1,307,400
UT Knoxville	178,669,100	152,036,100	142,165,100	144,150,000	153,343,900	\$9,193,900
UT Martin	30,386,700	25,683,900	23,680,900	23,636,300	24,609,100	\$972,800
<b>Subtotal</b>	<b>\$251,158,600</b>	<b>\$213,606,300</b>	<b>\$199,008,700</b>	<b>\$201,080,700</b>	<b>\$212,554,800</b>	<b>\$11,474,100</b>
<b>Total Colleges and Universities</b>	<b>\$848,595,600</b>	<b>\$727,307,900</b>	<b>\$679,720,100</b>	<b>\$679,515,500</b>	<b>\$713,484,800</b>	<b>\$33,969,300</b>
<b>Technology Centers</b>	<b>\$50,825,800</b>	<b>\$47,842,700</b>	<b>\$46,263,500</b>	<b>\$52,260,300</b>	<b>\$53,848,800</b>	<b>\$1,588,500</b>
<b>Total Academic Formula Units</b>	<b>\$899,421,400</b>	<b>\$775,150,600</b>	<b>\$725,983,600</b>	<b>\$731,775,800</b>	<b>\$767,333,600</b>	<b>\$35,557,800</b>

\*Recurring; Excludes funding associated with the American Recovery and Reinvestment Act (ARRA) that was appropriated from 2009 to 2011.

**Table 1 (continued)**  
**Higher Education State Appropriations History**

Specialized Units	Total 2008-09 Appropriation*	Total 2009-10 Appropriation*	Total 2010-11 Appropriation*	Total 2011-12 Appropriation*	Total 2012-13 Appropriation*	2012-13 1 YR Change
<b>Medical Education</b>						
ETSU College of Medicine	\$27,619,200	\$26,297,600	\$25,377,900	\$25,859,200	\$27,321,000	\$1,461,800
ETSU Family Practice	5,408,600	5,333,500	5,150,800	5,322,000	5,731,700	409,700
UT College of Medicine	46,573,700	44,057,000	42,524,700	42,820,200	44,883,300	2,063,100
UT Family Practice	9,654,000	9,487,500	9,169,900	9,313,200	9,870,100	556,900
UT Memphis	68,934,900	64,637,400	61,842,100	63,089,600	66,869,800	3,780,200
UT College of Veterinary Medicine	15,799,600	14,718,500	14,037,400	14,416,600	15,385,200	968,600
<b>Subtotal</b>	<b>\$173,990,000</b>	<b>\$164,531,500</b>	<b>\$158,102,800</b>	<b>\$160,820,800</b>	<b>\$170,061,100</b>	<b>\$9,240,300</b>
<b>Research and Public Service</b>						
UT Agricultural Experiment Station	\$23,841,500	\$23,377,800	\$22,674,300	\$23,111,900	\$24,342,600	\$1,230,700
UT Agricultural Extension Service	28,694,300	28,143,100	27,180,600	27,825,100	29,431,800	1,606,700
TSU McMinnville Center	503,100	521,500	527,900	527,300	543,300	16,000
TSU Institute of Agriculture and Environmental Research	2,055,700	2,109,800	2,156,200	2,145,000	2,208,900	63,900
TSU Cooperative Education	1,823,000	2,371,700	2,918,300	2,918,200	3,010,500	92,300
TSU McIntire-Stennis Forestry Research	NA	185,400	171,900	170,600	174,100	3,500
UT Space Institute	7,821,000	7,465,900	7,191,600	7,276,600	7,603,400	326,800
UT Institute for Public Service	4,806,500	4,705,100	4,296,800	4,341,200	4,541,300	200,100
UT County Tech Assistance Service	1,519,600	1,491,700	1,477,400	1,521,800	1,646,200	124,400
UT Municipal Tech Advisory Service	2,601,900	2,556,500	2,496,200	2,554,300	2,732,200	177,900
<b>Subtotal</b>	<b>\$73,666,600</b>	<b>\$72,928,500</b>	<b>\$71,091,200</b>	<b>\$72,392,000</b>	<b>\$76,234,300</b>	<b>\$3,842,300</b>
<b>Other Specialized Units</b>						
UT University-Wide Administration	\$4,399,600	\$4,353,700	\$4,113,800	\$4,209,000	\$4,440,900	\$231,900
TN Board of Regents Administration	4,517,100	4,429,300	4,392,800	4,563,400	4,881,800	318,400
TN Student Assistance Corporation	48,712,900	48,589,500	48,567,100	48,579,200	55,205,400	6,626,200
Tennessee Student Assistance Awards	46,162,500	46,162,500	46,162,500	46,162,500	52,762,500	6,600,000
Tennessee Student Assistance Corporation Loan/Scholarships Program	1,359,400	1,236,000	1,213,600	1,225,700	1,251,900	26,200
	1,191,000	1,191,000	1,191,000	1,191,000	1,191,000	-
TN Higher Education Commission	2,207,300	2,186,500	2,160,300	2,224,500	2,292,100	67,600
TN Foreign Language Institute	369,000	349,100	338,100	352,800	378,600	25,800
Contract Education	2,490,700	2,289,700	2,217,000	2,198,200	2,178,400	(19,800)
<b>Subtotal</b>	<b>\$62,696,600</b>	<b>\$62,197,800</b>	<b>\$61,789,100</b>	<b>\$62,127,100</b>	<b>\$69,377,200</b>	<b>\$7,250,100</b>
<b>Total Specialized Units</b>	<b>\$310,353,200</b>	<b>\$299,657,800</b>	<b>\$290,983,100</b>	<b>\$295,339,900</b>	<b>\$315,672,600</b>	<b>\$20,332,700</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,209,774,600</b>	<b>\$1,074,808,400</b>	<b>\$1,016,966,700</b>	<b>\$1,027,115,700</b>	<b>\$1,083,006,200</b>	<b>\$55,890,500</b>
<b>Program Initiatives</b>						
Campus Centers of Excellence	\$18,774,500	\$17,717,700	\$17,238,700	\$17,328,000	\$17,538,300	\$89,300
Campus Centers of Emphasis	1,344,900	1,269,200	1,240,700	1,247,600	1,265,900	6,900
Ned McWherter Scholars Program	401,800	401,800	401,800	401,800	401,800	-
UT Access and Diversity Initiative	6,181,900	5,833,900	5,648,700	5,600,600	5,550,100	(48,100)
TBR Access and Diversity Initiative	10,543,000	10,313,200	9,977,400	9,892,900	9,803,700	(84,500)
THEC Grants	2,581,800	2,436,500	2,359,200	2,339,200	2,318,100	(20,000)
Research Initiatives - UT	6,231,000	5,880,300	5,693,700	5,645,200	5,594,300	(48,500)
<b>Subtotal</b>	<b>\$46,058,900</b>	<b>\$43,852,600</b>	<b>\$42,560,200</b>	<b>\$42,455,300</b>	<b>\$42,472,200</b>	<b>(\$104,900)</b>
<b>Total Operating</b>	<b>\$1,255,833,500</b>	<b>\$1,118,661,000</b>	<b>\$1,059,526,900</b>	<b>\$1,069,571,000</b>	<b>\$1,125,478,400</b>	<b>\$55,785,600</b>

\*Recurring; Excludes funding associated with the American Recovery and Reinvestment Act (ARRA) that was appropriated from 2009 to 2011.

<b>Total Operating</b>	<b>\$1,255,833,500</b>	<b>\$1,118,661,000</b>	<b>\$1,059,526,900</b>	<b>\$1,069,571,000</b>	<b>\$1,125,478,400</b>
<b>Lottery for Education Account</b>	<b>\$295,200,000</b>	<b>\$289,100,000</b>	<b>\$295,700,000</b>	<b>\$301,000,000</b>	<b>\$305,200,000</b>
<b>GRAND TOTAL</b>	<b>\$1,551,033,500</b>	<b>\$1,407,761,000</b>	<b>\$1,355,226,900</b>	<b>\$1,370,571,000</b>	<b>\$1,430,678,400</b>

**Table 1 (continued)**  
**Total Formula Need Funding**

Institution/Unit	2012-13					Total Formula Revenue Need	Difference	Percent Funded
	Recurring Legislative Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 28,537,600	\$ 55,842,500	\$ 2,426,000	\$ 3,747,900	\$ 90,554,000	\$ 93,818,000	\$ (3,264,000)	96.5%
East Tennessee	45,772,200	85,475,400	3,165,000	12,426,000	146,838,600	148,038,000	(1,199,400)	99.2%
Middle Tennessee	77,193,600	142,359,600	5,254,000	13,524,100	238,331,300	244,983,500	(6,652,200)	97.3%
Tennessee State	30,810,900	47,893,800	1,700,000	15,902,800	96,307,500	103,314,300	(7,006,800)	93.2%
Tennessee Tech	37,288,600	60,127,500	2,338,700	10,657,500	110,412,300	119,739,900	(9,327,600)	92.2%
University of Memphis	87,346,700	145,238,700	4,162,700	10,473,300	247,221,400	277,916,000	(30,694,600)	89.0%
<b>Subtotal TBR Universities</b>	<b>\$ 306,949,600</b>	<b>\$ 536,937,500</b>	<b>\$ 19,046,400</b>	<b>\$ 66,731,600</b>	<b>\$ 929,665,100</b>	<b>\$ 987,809,700</b>	<b>\$ (58,144,600)</b>	<b>94.1%</b>
Chattanooga	\$ 21,987,700	\$ 28,600,000	\$ 1,850,000	\$ 800,000	\$ 53,237,700	\$ 59,548,000	(6,310,300)	89.4%
Cleveland	8,796,200	9,660,300	702,000	249,500	19,408,000	22,899,000	(3,491,000)	84.8%
Columbia	11,502,000	12,440,000	848,000	362,700	25,152,700	29,758,700	(4,606,000)	84.5%
Dyersburg	6,933,700	8,484,500	759,600	114,500	16,292,300	18,282,000	(1,989,700)	89.1%
Jackson	11,070,900	12,651,700	811,300	105,800	24,639,700	28,895,000	(4,255,300)	85.3%
Motlow	10,277,000	11,500,200	740,000	223,500	22,740,700	27,449,000	(4,708,300)	82.8%
Nashville	14,465,300	22,623,600	1,800,000	701,200	39,590,100	37,440,000	2,150,100	105.7%
Northeast	12,796,300	17,119,000	1,186,300	57,600	31,159,200	33,748,000	(2,588,800)	92.3%
Pellissippi	20,609,200	29,090,000	2,200,000	1,130,000	53,029,200	56,043,000	(3,013,800)	94.6%
Roane	15,148,700	16,682,000	1,330,000	411,500	33,572,200	38,738,000	(5,165,800)	86.7%
Southwest	27,734,500	34,566,500	3,087,600	1,070,600	66,459,200	66,559,000	(99,800)	99.9%
Volunteer	15,610,600	21,400,000	1,292,900	586,400	38,889,900	39,195,000	(305,100)	99.2%
Walters	17,048,300	18,747,800	1,282,200	421,700	37,500,000	45,666,000	(8,166,000)	82.1%
<b>Subtotal 2-Year Institutions</b>	<b>\$ 193,980,400</b>	<b>\$ 243,565,600</b>	<b>\$ 17,889,900</b>	<b>\$ 6,235,000</b>	<b>\$ 461,670,900</b>	<b>\$ 504,220,700</b>	<b>\$ (42,549,800)</b>	<b>91.6%</b>
UT Chattanooga	\$ 34,601,800	\$ 61,205,200	\$ 1,541,100	\$ 6,383,000	\$ 103,731,100	\$ 109,524,000	(5,792,900)	94.7%
UT Knoxville	153,343,900	215,707,400	5,200,000	35,867,000	410,118,300	509,562,000	(99,443,700)	80.5%
UT Martin	24,609,100	44,330,400	1,392,000	4,280,500	74,612,000	76,776,000	(2,164,000)	97.2%
<b>Subtotal UT Universities</b>	<b>\$ 212,554,800</b>	<b>\$ 321,243,000</b>	<b>\$ 8,133,100</b>	<b>\$ 46,530,500</b>	<b>\$ 588,461,400</b>	<b>\$ 695,862,000</b>	<b>\$ (107,400,600)</b>	<b>84.6%</b>
Technology Centers	\$ 53,848,800	\$ 25,521,700	\$ 1,851,900	\$ -	\$ 81,222,400	\$ 116,957,000	\$ (35,734,600)	69.4%
<b>Total Formula Units</b>	<b>\$ 767,333,600</b>	<b>\$ 1,127,267,800</b>	<b>\$ 46,921,300</b>	<b>\$ 119,497,100</b>	<b>\$ 2,061,019,800</b>	<b>\$ 2,304,849,400</b>	<b>\$ (243,829,600)</b>	<b>89.4%</b>

**Table 2**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$72,164,900	\$107,260,900	\$181,153,600	\$74,667,500	\$77,522,000	\$178,222,600	\$690,991,500	\$34,515,200	\$11,404,300
<b>Jul 1 - Percent</b>	68.66%	63.79%	66.07%	66.61%	62.80%	55.01%	62.42%	60.41%	55.80%
<b>Oct 31 - Dollar</b>	\$72,035,200	\$113,263,400	\$182,014,100	\$71,046,100	\$81,722,100	\$182,164,000	\$702,244,900	\$34,809,000	\$11,272,400
<b>Oct 31 - Percent</b>	68.67%	65.28%	66.13%	65.54%	63.63%	55.15%	62.66%	60.41%	55.49%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$28,615,800	\$46,697,200	\$76,955,500	\$29,866,000	\$36,598,100	\$94,221,000	\$312,953,600	\$21,997,200	\$8,878,800
<b>Jul 1 - Percent</b>	27.23%	27.77%	28.07%	26.64%	29.65%	29.08%	28.27%	38.50%	43.44%
<b>Oct 31 - Dollar</b>	\$28,579,600	\$46,619,400	\$76,829,700	\$29,830,000	\$36,658,000	\$94,062,300	\$312,579,000	\$21,941,700	\$8,860,700
<b>Oct 31 - Percent</b>	27.24%	26.87%	27.92%	27.52%	28.54%	28.48%	27.89%	38.08%	43.62%
<b>Sales &amp; Service*</b>									
<b>Jul 1 - Dollar</b>	\$3,485,600	\$6,683,200	\$13,729,200	\$4,405,000	\$6,892,200	\$24,329,600	\$59,524,800	\$337,000	\$12,200
<b>Jul 1 - Percent</b>	3.32%	3.97%	5.01%	3.93%	5.58%	7.51%	5.38%	0.59%	0.06%
<b>Oct 31 - Dollar</b>	\$0	\$1,520,800	\$467,500	\$197,100	\$1,035,400	\$3,753,200	\$6,974,000	\$324,500	\$8,100
<b>Oct 31 - Percent</b>	0.00%	0.88%	0.17%	0.18%	0.81%	1.14%	0.62%	0.56%	0.04%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$831,000	\$7,504,800	\$2,342,300	\$3,157,100	\$2,438,400	\$27,190,200	\$43,463,800	\$280,900	\$142,000
<b>Jul 1 - Percent</b>	0.79%	4.46%	0.85%	2.82%	1.98%	8.39%	3.93%	0.49%	0.69%
<b>Oct 31 - Dollar</b>	\$4,287,600	\$12,111,900	\$15,908,400	\$7,333,000	\$9,020,400	\$50,301,800	\$98,963,100	\$546,200	\$171,600
<b>Oct 31 - Percent</b>	4.09%	6.98%	5.78%	6.76%	7.02%	15.23%	8.83%	0.95%	0.84%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$105,097,300	\$168,146,100	\$274,180,600	\$112,095,600	\$123,450,700	\$323,963,400	\$1,106,933,700	\$57,130,300	\$20,437,300
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$104,902,400	\$173,515,500	\$275,219,700	\$108,406,200	\$128,435,900	\$330,281,300	\$1,120,761,000	\$57,621,400	\$20,312,800
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\* TBR reclassified several activities previously included in the Sales and Service category. These activities are now included in Other Sources, accounting for the large changes in each category from July 1 to October 31.

**Table 2 (cont'd)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>Columbia</b>	<b>Dyersburg</b>	<b>Jackson</b>	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>	<b>Pellissippi</b>	<b>Roane</b>	<b>Southwest</b>
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$15,453,200	\$10,486,500	\$14,878,200	\$13,472,900	\$24,165,300	\$19,120,600	\$36,006,000	\$20,969,500	\$42,780,500
<b>Jul 1 - Percent</b>	57.19%	59.75%	56.80%	56.19%	60.74%	58.49%	61.94%	56.11%	56.78%
<b>Oct 31 - Dollar</b>	\$14,695,800	\$10,275,500	\$14,180,600	\$13,017,600	\$25,746,600	\$19,126,300	\$34,968,000	\$20,482,600	\$41,337,500
<b>Oct 31 - Percent</b>	56.00%	59.08%	55.67%	55.22%	62.28%	58.53%	61.22%	55.44%	56.25%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$11,299,000	\$6,829,400	\$10,855,400	\$10,340,200	\$14,566,000	\$12,960,800	\$20,882,800	\$15,601,200	\$31,258,600
<b>Jul 1 - Percent</b>	41.81%	38.91%	41.44%	43.13%	36.61%	39.65%	35.93%	41.74%	41.48%
<b>Oct 31 - Dollar</b>	\$11,287,300	\$6,882,700	\$10,839,200	\$10,323,900	\$14,538,300	\$12,944,600	\$20,852,700	\$15,586,800	\$31,218,200
<b>Oct 31 - Percent</b>	43.01%	39.57%	42.55%	43.79%	35.17%	39.61%	36.51%	42.19%	42.48%
<b>Sales &amp; Service*</b>									
<b>Jul 1 - Dollar</b>	\$60,300	\$8,300	\$110,900	\$0	\$3,900	\$0	\$0	\$16,200	\$13,400
<b>Jul 1 - Percent</b>	0.22%	0.05%	0.42%	0.00%	0.01%	0.00%	0.00%	0.04%	0.02%
<b>Oct 31 - Dollar</b>	\$33,500	\$11,400	\$108,200	\$56,200	\$5,900	\$32,700	\$40,000	\$40,400	\$250,000
<b>Oct 31 - Percent</b>	0.13%	0.07%	0.42%	0.24%	0.01%	0.10%	0.07%	0.11%	0.34%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$209,000	\$226,500	\$351,200	\$162,900	\$1,052,700	\$606,200	\$1,239,200	\$786,500	\$1,297,600
<b>Jul 1 - Percent</b>	0.77%	1.29%	1.34%	0.68%	2.65%	1.85%	2.13%	2.10%	1.72%
<b>Oct 31 - Dollar</b>	\$226,600	\$223,400	\$344,100	\$178,000	\$1,051,100	\$574,500	\$1,259,300	\$837,200	\$683,700
<b>Oct 31 - Percent</b>	0.86%	1.28%	1.35%	0.76%	2.54%	1.76%	2.20%	2.27%	0.93%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$27,021,500	\$17,550,700	\$26,195,700	\$23,976,000	\$39,787,900	\$32,687,600	\$58,128,000	\$37,373,400	\$75,350,100
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$26,243,200	\$17,393,000	\$25,472,100	\$23,575,700	\$41,341,900	\$32,678,100	\$57,120,000	\$36,947,000	\$73,489,400
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\* TBR reclassified several activities previously included in the Sales and Service category. These activities are now included in Other Sources, accounting for the large changes in each category from July 1 to October 31.

**Table 2 (cont'd)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>Volunteer</b>	<b>Walters</b>	<b>Total Two-Year Institutions</b>	<b>Technology Centers</b>	<b>ETSU Medical School</b>	<b>ETSU Family Practice</b>	<b>ETSU Pharmacy School</b>	<b>Tennessee Board of Regents Administration</b>	<b>TSU McMinnville Center</b>
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$23,773,700	\$23,238,200	\$290,264,100	\$28,574,300	\$8,900,900	\$0	\$9,826,100	\$0	\$0
<b>Jul 1 - Percent</b>	59.21%	56.23%	58.39%	34.96%	16.64%	0.00%	95.19%	0.00%	0.00%
<b>Oct 31 - Dollar</b>	\$24,852,700	\$22,748,700	\$287,513,300	\$28,534,200	\$9,216,300	\$0	\$9,681,300	\$0	\$0
<b>Oct 31 - Percent</b>	60.34%	55.83%	58.19%	34.95%	17.80%	0.00%	90.97%	0.00%	0.00%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$15,783,900	\$17,097,500	\$198,350,800	\$50,236,900	\$27,389,800	\$5,743,400	\$0	\$10,299,300	\$543,600
<b>Jul 1 - Percent</b>	39.31%	41.37%	39.90%	61.46%	51.22%	40.45%	0.00%	43.58%	100.00%
<b>Oct 31 - Dollar</b>	\$15,768,700	\$17,072,400	\$198,117,200	\$50,200,700	\$27,343,600	\$5,737,600	\$0	\$10,272,800	\$543,600
<b>Oct 31 - Percent</b>	38.29%	41.90%	40.09%	61.49%	52.82%	39.86%	0.00%	38.90%	100.00%
<b>Sales &amp; Service*</b>									
<b>Jul 1 - Dollar</b>	\$20,100	\$135,500	\$717,800	\$557,600	\$15,547,800	\$7,948,400	\$0	\$0	\$0
<b>Jul 1 - Percent</b>	0.05%	0.33%	0.14%	0.68%	29.07%	55.98%	0.00%	0.00%	0.00%
<b>Oct 31 - Dollar</b>	\$93,700	\$194,500	\$1,199,100	\$690,000	\$13,571,000	\$8,148,400	\$0	\$0	\$0
<b>Oct 31 - Percent</b>	0.23%	0.48%	0.24%	0.85%	26.21%	56.61%	0.00%	0.00%	0.00%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$573,100	\$859,100	\$7,786,900	\$2,369,000	\$1,637,300	\$507,300	\$496,700	\$13,331,900	\$0
<b>Jul 1 - Percent</b>	1.43%	2.08%	1.57%	2.90%	3.06%	3.57%	4.81%	56.42%	0.00%
<b>Oct 31 - Dollar</b>	\$471,100	\$729,400	\$7,296,200	\$2,220,900	\$1,637,300	\$507,300	\$961,200	\$16,138,100	\$0
<b>Oct 31 - Percent</b>	1.14%	1.79%	1.48%	2.72%	3.16%	3.52%	9.03%	61.10%	0.00%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$40,150,800	\$41,330,300	\$497,119,600	\$81,737,800	\$53,475,800	\$14,199,100	\$10,322,800	\$23,631,200	\$543,600
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$41,186,200	\$40,745,000	\$494,125,800	\$81,645,800	\$51,768,200	\$14,393,300	\$10,642,500	\$26,410,900	\$543,600
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\* TBR reclassified several activities previously included in the Sales and Service category. These activities are now included in Other Sources, accounting for the large changes in each category from July 1 to October 31.

**Table 2 (cont'd)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	TSU McIntire-Stennis	TSU Institute of Agriculture	TSU Cooperative Education	Sub-Total TBR System	UTC	UTK	UTM	Total UT Formula Universities	UT Space Institute
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$0	\$0	\$0	\$1,028,556,900	\$80,078,100	\$307,125,000	\$56,063,900	\$443,267,000	\$2,037,600
<b>Jul 1 - Percent</b>	0.00%	0.00%	0.00%	57.35%	65.57%	60.35%	64.70%	61.77%	19.17%
<b>Oct 31 - Dollar</b>	\$0	\$0	\$0	\$1,037,190,000	\$81,157,100	\$310,686,300	\$55,278,100	\$447,121,500	\$2,037,600
<b>Oct 31 - Percent</b>	0.00%	0.00%	0.00%	57.44%	65.75%	60.54%	64.08%	61.85%	19.14%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$174,100	\$2,206,300	\$3,006,500	\$610,904,300	\$35,497,600	\$156,240,800	\$26,145,700	\$217,884,100	\$7,684,700
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	34.06%	29.06%	30.70%	30.18%	30.36%	72.28%
<b>Oct 31 - Dollar</b>	\$174,100	\$2,208,900	\$3,010,500	\$610,188,000	\$35,505,900	\$156,334,900	\$26,213,200	\$218,054,000	\$7,695,900
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	33.79%	28.77%	30.46%	30.39%	30.17%	72.31%
<b>Sales &amp; Service*</b>									
<b>Jul 1 - Dollar</b>	\$0	\$0	\$0	\$84,296,400	\$4,146,600	\$7,772,400	\$2,608,300	\$14,527,300	\$145,000
<b>Jul 1 - Percent</b>	0.00%	0.00%	0.00%	4.70%	3.40%	1.53%	3.01%	2.02%	1.36%
<b>Oct 31 - Dollar</b>	\$0	\$0	\$0	\$30,582,500	\$4,273,100	\$8,410,400	\$2,948,200	\$15,631,700	\$145,000
<b>Oct 31 - Percent</b>	0.00%	0.00%	0.00%	1.69%	3.46%	1.64%	3.42%	2.16%	1.36%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$0	\$0	\$0	\$69,592,900	\$2,412,100	\$37,744,500	\$1,828,900	\$41,985,500	\$764,500
<b>Jul 1 - Percent</b>	0.00%	0.00%	0.00%	3.88%	1.97%	7.42%	2.11%	5.85%	7.19%
<b>Oct 31 - Dollar</b>	\$0	\$0	\$0	\$127,724,100	\$2,488,600	\$37,744,500	\$1,828,900	\$42,062,000	\$764,500
<b>Oct 31 - Percent</b>	0.00%	0.00%	0.00%	7.07%	2.02%	7.36%	2.12%	5.82%	7.18%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$174,100	\$2,206,300	\$3,006,500	\$1,793,350,500	\$122,134,400	\$508,882,700	\$86,646,800	\$717,663,900	\$10,631,800
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$174,100	\$2,208,900	\$3,010,500	\$1,805,684,600	\$123,424,700	\$513,176,100	\$86,268,400	\$722,869,200	\$10,643,000
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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**Table 2 (cont'd)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>UT Memphis</b>	<b>UT College of Medicine</b>	<b>UT Family Medicine</b>	<b>Agricultural Experiment Station</b>	<b>Agricultural Extension Service</b>	<b>College of Veterinary Medicine</b>	<b>Institute for Public Service</b>	<b>MTAS</b>	<b>CTAS</b>
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$45,388,200	\$23,242,700	\$0	\$0	\$0	\$10,676,600	\$0	\$0	\$0
<b>Jul 1 - Percent</b>	32.80%	31.76%	0.00%	0.00%	0.00%	26.85%	0.00%	0.00%	0.00%
<b>Oct 31 - Dollar</b>	\$45,397,200	\$23,242,700	\$0	\$0	\$0	\$10,624,100	\$0	\$0	\$0
<b>Oct 31 - Percent</b>	32.60%	32.17%	0.00%	0.00%	0.00%	26.76%	0.00%	0.00%	0.00%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$67,376,700	\$44,845,300	\$9,880,800	\$24,462,700	\$29,560,100	\$15,719,600	\$5,062,700	\$2,738,500	\$1,651,000
<b>Jul 1 - Percent</b>	48.69%	61.28%	49.14%	65.65%	67.48%	39.54%	74.82%	48.07%	34.29%
<b>Oct 31 - Dollar</b>	\$67,383,500	\$44,934,400	\$9,882,100	\$24,480,600	\$29,580,000	\$15,720,800	\$5,058,500	\$2,738,000	\$1,651,000
<b>Oct 31 - Percent</b>	48.38%	62.20%	49.10%	65.52%	67.50%	39.59%	78.03%	48.06%	34.29%
<b>Sales &amp; Service*</b>									
<b>Jul 1 - Dollar</b>	\$7,675,100	\$1,750,000	\$9,455,900	\$3,227,400	\$4,371,300	\$11,673,800	\$0	\$0	\$0
<b>Jul 1 - Percent</b>	5.55%	2.39%	47.02%	8.66%	9.98%	29.36%	0.00%	0.00%	0.00%
<b>Oct 31 - Dollar</b>	\$7,792,500	\$1,750,800	\$9,472,600	\$3,297,400	\$4,371,300	\$11,673,800	\$0	\$0	\$0
<b>Oct 31 - Percent</b>	5.60%	2.42%	47.06%	8.83%	9.98%	29.40%	0.00%	0.00%	0.00%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$17,930,600	\$3,343,800	\$772,400	\$9,573,500	\$9,871,200	\$1,689,800	\$1,703,600	\$2,958,600	\$3,163,700
<b>Jul 1 - Percent</b>	12.96%	4.57%	3.84%	25.69%	22.54%	4.25%	25.18%	51.93%	65.71%
<b>Oct 31 - Dollar</b>	\$18,698,500	\$2,315,100	\$772,400	\$9,583,500	\$9,871,200	\$1,689,800	\$1,424,200	\$2,958,600	\$3,163,700
<b>Oct 31 - Percent</b>	13.43%	3.20%	3.84%	25.65%	22.53%	4.26%	21.97%	51.94%	65.71%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$138,370,600	\$73,181,800	\$20,109,100	\$37,263,600	\$43,802,600	\$39,759,800	\$6,766,300	\$5,697,100	\$4,814,700
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$139,271,700	\$72,243,000	\$20,127,100	\$37,361,500	\$43,822,500	\$39,708,500	\$6,482,700	\$5,696,600	\$4,814,700
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\* TBR reclassified several activities previously included in the Sales and Service category. These activities are now included in Other Sources, accounting for the large changes in each category from July 1 to October 31.

**Table 2 (cont'd)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>UT Univ.-Wide Admin.</b>	<b>Sub-Total UT System</b>	<b>Grand Total</b>
<b>Tuition &amp; Fees</b>			
<b>Jul 1 - Dollar</b>	\$0	\$524,612,100	\$1,553,169,000
<b>Jul 1 - Percent</b>	0.00%	47.47%	53.58%
<b>Oct 31 - Dollar</b>	\$0	\$528,423,100	\$1,565,613,100
<b>Oct 31 - Percent</b>	0.00%	47.60%	53.69%
<b>State Appropriation</b>			
<b>Jul 1 - Dollar</b>	\$4,578,800	\$431,445,000	\$1,042,349,300
<b>Jul 1 - Percent</b>	64.18%	39.04%	35.96%
<b>Oct 31 - Dollar</b>	\$4,571,300	\$431,750,100	\$1,041,938,100
<b>Oct 31 - Percent</b>	64.15%	38.89%	35.73%
<b>Sales &amp; Service*</b>			
<b>Jul 1 - Dollar</b>	\$0	\$52,825,800	\$137,122,200
<b>Jul 1 - Percent</b>	0.00%	4.78%	4.73%
<b>Oct 31 - Dollar</b>	\$0	\$54,135,100	\$84,717,600
<b>Oct 31 - Percent</b>	0.00%	4.88%	2.91%
<b>Other Sources</b>			
<b>Jul 1 - Dollar</b>	\$2,555,000	\$96,312,200	\$165,905,100
<b>Jul 1 - Percent</b>	35.82%	8.71%	5.72%
<b>Oct 31 - Dollar</b>	\$2,555,000	\$95,858,500	\$223,582,600
<b>Oct 31 - Percent</b>	35.85%	8.63%	7.67%
<b>Total Educ. &amp; Gen.</b>			
<b>Jul 1 - Dollar</b>	\$7,133,800	\$1,105,195,100	\$2,898,545,600
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$7,126,300	\$1,110,166,800	\$2,915,851,400
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%

\* TBR reclassified several activities previously included in the Sales and Service category. These activities are now included in Other Sources, accounting for the large changes in each category from July 1 to October 31.

**Table 3**

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
<b>Instruction</b>									
Jul 1 - Dollar	\$50,648,900	\$83,762,500	\$133,417,100	\$52,987,000	\$54,941,500	\$143,863,100	\$519,620,100	\$30,484,300	\$9,770,300
Jul 1 - Percent	49.50%	50.67%	51.57%	47.65%	46.98%	45.12%	48.41%	53.44%	46.83%
Oct 31 - Dollar	\$51,412,500	\$88,951,000	\$150,730,400	\$54,286,300	\$60,103,100	\$163,267,200	\$568,750,500	\$30,977,200	\$9,938,200
Oct 31 - Percent	49.48%	50.62%	52.15%	48.19%	45.94%	44.04%	48.08%	54.00%	46.38%
<b>Research</b>									
Jul 1 - Dollar	\$570,300	\$2,607,800	\$4,529,400	\$1,421,000	\$1,468,800	\$12,425,600	\$23,022,900	\$0	\$0
Jul 1 - Percent	0.56%	1.58%	1.75%	1.28%	1.26%	3.90%	2.14%	0.00%	0.00%
Oct 31 - Dollar	\$708,000	\$2,889,800	\$8,673,700	\$1,504,500	\$2,534,900	\$22,554,300	\$38,865,200	\$0	\$0
Oct 31 - Percent	0.68%	1.64%	3.00%	1.34%	1.94%	6.08%	3.29%	0.00%	0.00%
<b>Public Service</b>									
Jul 1 - Dollar	\$281,400	\$2,125,900	\$3,585,200	\$831,400	\$2,025,600	\$6,151,200	\$15,000,700	\$75,000	\$195,400
Jul 1 - Percent	0.28%	1.29%	1.39%	0.75%	1.73%	1.93%	1.40%	0.13%	0.94%
Oct 31 - Dollar	\$304,000	\$2,126,900	\$4,253,300	\$807,100	\$2,848,900	\$8,421,100	\$18,761,300	\$75,000	\$198,300
Oct 31 - Percent	0.29%	1.21%	1.47%	0.72%	2.18%	2.27%	1.59%	0.13%	0.93%
<b>Academic Support</b>									
Jul 1 - Dollar	\$7,327,800	\$17,934,800	\$23,105,200	\$9,972,000	\$9,611,600	\$28,595,600	\$96,547,000	\$5,144,600	\$1,366,800
Jul 1 - Percent	7.16%	10.85%	8.93%	8.97%	8.22%	8.97%	8.99%	9.02%	6.55%
Oct 31 - Dollar	\$7,218,100	\$18,599,900	\$23,951,800	\$9,891,100	\$11,378,200	\$31,382,700	\$102,421,800	\$4,503,100	\$1,355,800
Oct 31 - Percent	6.95%	10.59%	8.29%	8.78%	8.70%	8.47%	8.66%	7.85%	6.33%
<b>Sub-Total</b>									
Jul 1 - Dollar	<b>\$58,828,400</b>	<b>\$106,431,000</b>	<b>\$164,636,900</b>	<b>\$65,211,400</b>	<b>\$68,047,500</b>	<b>\$191,035,500</b>	<b>\$654,190,700</b>	<b>\$35,703,900</b>	<b>\$11,332,500</b>
Jul 1 - Percent	<b>57.50%</b>	<b>64.38%</b>	<b>63.64%</b>	<b>58.64%</b>	<b>58.18%</b>	<b>59.91%</b>	<b>60.95%</b>	<b>62.59%</b>	<b>54.31%</b>
Oct 31 - Dollar	<b>\$59,642,600</b>	<b>\$112,567,600</b>	<b>\$187,609,200</b>	<b>\$66,489,000</b>	<b>\$76,865,100</b>	<b>\$225,625,300</b>	<b>\$728,798,800</b>	<b>\$35,555,300</b>	<b>\$11,492,300</b>
Oct 31 - Percent	<b>57.40%</b>	<b>64.06%</b>	<b>64.91%</b>	<b>59.02%</b>	<b>58.75%</b>	<b>60.87%</b>	<b>61.61%</b>	<b>61.98%</b>	<b>53.63%</b>
<b>Student Services</b>									
Jul 1 - Dollar	\$18,154,800	\$20,226,400	\$38,609,300	\$17,135,400	\$18,788,400	\$56,295,100	\$169,209,400	\$6,742,200	\$2,932,600
Jul 1 - Percent	17.74%	12.24%	14.92%	15.41%	16.06%	17.65%	15.76%	11.82%	14.06%
Oct 31 - Dollar	\$18,586,900	\$20,688,000	\$40,982,900	\$17,168,500	\$20,636,700	\$62,337,000	\$180,400,000	\$6,783,800	\$3,083,200
Oct 31 - Percent	17.89%	11.77%	14.18%	15.24%	15.77%	16.82%	15.25%	11.82%	14.39%
<b>Institutional Support</b>									
Jul 1 - Dollar	\$10,746,500	\$14,103,500	\$23,234,300	\$13,275,500	\$11,334,200	\$29,150,600	\$101,844,600	\$8,336,700	\$3,795,800
Jul 1 - Percent	10.50%	8.53%	8.98%	11.94%	9.69%	9.14%	9.49%	14.62%	18.19%
Oct 31 - Dollar	\$11,012,300	\$15,285,200	\$25,386,000	\$13,241,700	\$12,787,500	\$34,987,600	\$112,700,300	\$8,724,400	\$3,910,200
Oct 31 - Percent	10.60%	8.70%	8.78%	11.76%	9.77%	9.44%	9.53%	15.21%	18.25%
<b>Operation &amp; Maintenance</b>									
Jul 1 - Dollar	\$9,189,700	\$13,307,900	\$20,118,700	\$10,525,700	\$11,484,100	\$29,511,200	\$94,137,300	\$5,383,800	\$2,191,800
Jul 1 - Percent	8.98%	8.05%	7.78%	9.47%	9.82%	9.25%	8.77%	9.44%	10.50%
Oct 31 - Dollar	\$9,244,200	\$14,038,100	\$20,744,000	\$10,696,700	\$12,523,600	\$32,810,100	\$100,056,700	\$5,350,700	\$2,256,900
Oct 31 - Percent	8.90%	7.99%	7.18%	9.50%	9.57%	8.85%	8.46%	9.33%	10.53%
<b>Scholarships &amp; Fellowships</b>									
Jul 1 - Dollar	\$5,397,100	\$11,242,100	\$12,094,000	\$5,050,200	\$7,303,400	\$12,876,700	\$53,963,500	\$873,000	\$612,200
Jul 1 - Percent	5.27%	6.80%	4.68%	4.54%	6.24%	4.04%	5.03%	1.53%	2.93%
Oct 31 - Dollar	\$5,426,900	\$13,133,200	\$14,322,000	\$5,050,200	\$8,010,400	\$14,933,500	\$60,876,200	\$955,000	\$687,200
Oct 31 - Percent	5.22%	7.47%	4.95%	4.48%	6.12%	4.03%	5.15%	1.66%	3.21%
<b>Total Educational &amp; General Expenditures</b>									
Jul 1 - Dollar	\$102,316,500	\$165,310,900	\$258,693,200	\$111,198,200	\$116,957,600	\$318,869,100	\$1,073,345,500	\$57,039,600	\$20,864,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$103,912,900	\$175,712,100	\$289,044,100	\$112,646,100	\$130,823,300	\$370,693,500	\$1,182,832,000	\$57,369,200	\$21,429,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>Columbia</b>	<b>Dyersburg</b>	<b>Jackson</b>	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>	<b>Pellissippi</b>	<b>Roane</b>	<b>Southwest</b>
<b>Instruction</b>									
<b>Jul 1 - Dollar</b>	\$14,563,400	\$9,354,200	\$13,759,400	\$11,814,300	\$22,983,500	\$16,703,700	\$31,513,100	\$19,507,200	\$35,878,200
<b>Jul 1 - Percent</b>	54.33%	54.01%	52.53%	49.63%	57.29%	49.00%	54.03%	53.44%	48.17%
<b>Oct 31 - Dollar</b>	\$15,238,700	\$9,398,700	\$13,809,900	\$12,003,600	\$23,930,800	\$17,431,900	\$32,465,400	\$19,815,400	\$34,358,300
<b>Oct 31 - Percent</b>	54.23%	53.71%	52.20%	48.28%	57.28%	48.09%	53.72%	52.83%	45.63%
<b>Research</b>									
<b>Jul 1 - Dollar</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Jul 1 - Percent</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Oct 31 - Dollar</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Oct 31 - Percent</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>									
<b>Jul 1 - Dollar</b>	\$118,300	\$47,500	\$63,400	\$108,000	\$515,400	\$183,900	\$435,000	\$497,900	\$85,300
<b>Jul 1 - Percent</b>	0.44%	0.27%	0.24%	0.45%	1.28%	0.54%	0.75%	1.36%	0.11%
<b>Oct 31 - Dollar</b>	\$114,100	\$47,200	\$64,600	\$111,100	\$485,900	\$356,000	\$457,700	\$554,900	\$83,400
<b>Oct 31 - Percent</b>	0.41%	0.27%	0.24%	0.45%	1.16%	0.98%	0.76%	1.48%	0.11%
<b>Academic Support</b>									
<b>Jul 1 - Dollar</b>	\$1,386,400	\$861,400	\$1,662,300	\$2,068,700	\$4,443,300	\$3,727,300	\$6,308,900	\$2,044,400	\$9,578,400
<b>Jul 1 - Percent</b>	5.17%	4.97%	6.35%	8.69%	11.08%	10.93%	10.82%	5.60%	12.86%
<b>Oct 31 - Dollar</b>	\$1,418,900	\$856,700	\$1,599,100	\$2,319,100	\$4,820,200	\$4,001,300	\$6,896,500	\$2,067,400	\$10,833,200
<b>Oct 31 - Percent</b>	5.05%	4.90%	6.04%	9.33%	11.54%	11.04%	11.41%	5.51%	14.39%
<b>Sub-Total</b>									
<b>Jul 1 - Dollar</b>	<b>\$16,068,100</b>	<b>\$10,263,100</b>	<b>\$15,485,100</b>	<b>\$13,991,000</b>	<b>\$27,942,200</b>	<b>\$20,614,900</b>	<b>\$38,257,000</b>	<b>\$22,049,500</b>	<b>\$45,541,900</b>
<b>Jul 1 - Percent</b>	<b>59.94%</b>	<b>59.26%</b>	<b>59.12%</b>	<b>58.77%</b>	<b>69.65%</b>	<b>60.47%</b>	<b>65.59%</b>	<b>60.40%</b>	<b>61.15%</b>
<b>Oct 31 - Dollar</b>	<b>\$16,771,700</b>	<b>\$10,302,600</b>	<b>\$15,473,600</b>	<b>\$14,433,800</b>	<b>\$29,236,900</b>	<b>\$21,789,200</b>	<b>\$39,819,600</b>	<b>\$22,437,700</b>	<b>\$45,274,900</b>
<b>Oct 31 - Percent</b>	<b>59.69%</b>	<b>58.87%</b>	<b>58.49%</b>	<b>58.05%</b>	<b>69.98%</b>	<b>60.12%</b>	<b>65.89%</b>	<b>59.82%</b>	<b>60.13%</b>
<b>Student Services</b>									
<b>Jul 1 - Dollar</b>	\$3,682,700	\$2,005,600	\$2,767,800	\$3,137,700	\$3,117,400	\$4,200,800	\$6,114,700	\$4,336,500	\$8,760,700
<b>Jul 1 - Percent</b>	13.74%	11.58%	10.57%	13.18%	7.77%	12.32%	10.48%	11.88%	11.76%
<b>Oct 31 - Dollar</b>	\$3,877,200	\$1,997,600	\$2,853,800	\$3,519,900	\$3,120,500	\$4,349,400	\$6,528,700	\$4,621,900	\$8,943,700
<b>Oct 31 - Percent</b>	13.80%	11.41%	10.79%	14.16%	7.47%	12.00%	10.80%	12.32%	11.88%
<b>Institutional Support</b>									
<b>Jul 1 - Dollar</b>	\$4,238,300	\$2,946,700	\$4,988,300	\$3,827,800	\$5,264,600	\$4,833,800	\$7,604,900	\$5,141,500	\$12,284,700
<b>Jul 1 - Percent</b>	15.81%	17.01%	19.04%	16.08%	13.12%	14.18%	13.04%	14.08%	16.49%
<b>Oct 31 - Dollar</b>	\$4,487,400	\$3,128,500	\$5,023,400	\$3,978,600	\$5,410,500	\$5,144,400	\$7,616,000	\$5,408,800	\$13,145,900
<b>Oct 31 - Percent</b>	15.97%	17.88%	18.99%	16.00%	12.95%	14.19%	12.60%	14.42%	17.46%
<b>Operation &amp; Maintenance</b>									
<b>Jul 1 - Dollar</b>	\$2,468,100	\$1,791,900	\$2,306,700	\$2,346,200	\$3,355,800	\$4,205,400	\$4,845,800	\$4,215,700	\$6,076,300
<b>Jul 1 - Percent</b>	9.21%	10.35%	8.81%	9.86%	8.36%	12.34%	8.31%	11.55%	8.16%
<b>Oct 31 - Dollar</b>	\$2,527,100	\$1,722,800	\$2,492,300	\$2,405,100	\$3,562,400	\$4,728,300	\$4,963,900	\$4,272,900	\$6,112,700
<b>Oct 31 - Percent</b>	8.99%	9.84%	9.42%	9.67%	8.53%	13.05%	8.21%	11.39%	8.12%
<b>Scholarships &amp; Fellowships</b>									
<b>Jul 1 - Dollar</b>	\$349,000	\$311,400	\$646,800	\$501,900	\$437,900	\$234,400	\$1,505,500	\$762,900	\$1,817,000
<b>Jul 1 - Percent</b>	1.30%	1.80%	2.47%	2.11%	1.09%	0.69%	2.58%	2.09%	2.44%
<b>Oct 31 - Dollar</b>	\$434,400	\$348,900	\$610,800	\$525,900	\$449,500	\$234,400	\$1,505,500	\$764,400	\$1,817,000
<b>Oct 31 - Percent</b>	1.55%	1.99%	2.31%	2.12%	1.08%	0.65%	2.49%	2.04%	2.41%
<b>Total Educational &amp; General Expenditures</b>									
<b>Jul 1 - Dollar</b>	\$26,806,200	\$17,318,700	\$26,194,700	\$23,804,600	\$40,117,900	\$34,089,300	\$58,327,900	\$36,506,100	\$74,480,600
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$28,097,800	\$17,500,400	\$26,453,900	\$24,863,300	\$41,779,800	\$36,245,700	\$60,433,700	\$37,505,700	\$75,294,200
<b>Oct 31 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	Volunteer	Walters	Total Two-Year Schools	Total Technology Centers	ETSU College of Medicine	ETSU Family Practice	ETSU Pharmacy School	Tennessee Board of Regents Administration	TSU McMinville Center
<b>Instruction</b>									
Jul 1 - Dollar	\$22,360,500	\$22,454,600	\$261,146,700	\$50,128,200	\$36,369,500	\$9,843,100	\$6,092,700	\$0	\$0
Jul 1 - Percent	55.43%	53.91%	52.49%	59.77%	66.52%	70.83%	63.07%	0.00%	0.00%
Oct 31 - Dollar	\$22,332,600	\$23,341,700	\$265,042,400	\$52,550,200	\$37,418,700	\$10,235,600	\$6,252,100	\$0	\$0
Oct 31 - Percent	54.60%	53.88%	51.85%	59.84%	66.93%	69.41%	62.63%	0.00%	0.00%
<b>Research</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$2,874,000	\$391,600	\$894,200	\$0	\$541,800
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	5.26%	2.82%	9.26%	0.00%	100.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$2,688,000	\$408,600	\$973,300	\$0	\$910,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	4.81%	2.77%	9.75%	0.00%	100.00%
<b>Public Service</b>									
Jul 1 - Dollar	\$244,700	\$510,900	\$3,080,700	\$500	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.61%	1.23%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$351,800	\$520,800	\$3,420,800	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.86%	1.20%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Academic Support</b>									
Jul 1 - Dollar	\$2,212,500	\$2,638,700	\$43,443,700	\$105,100	\$5,071,100	\$2,034,300	\$1,188,100	\$0	\$0
Jul 1 - Percent	5.49%	6.33%	8.73%	0.13%	9.28%	14.64%	12.30%	0.00%	0.00%
Oct 31 - Dollar	\$2,434,600	\$2,649,800	\$45,755,700	\$101,400	\$5,366,600	\$2,493,100	\$1,195,300	\$0	\$0
Oct 31 - Percent	5.95%	6.12%	8.95%	0.12%	9.60%	16.91%	11.97%	0.00%	0.00%
<b>Sub-Total</b>									
Jul 1 - Dollar	<b>\$24,817,700</b>	<b>\$25,604,200</b>	<b>\$307,671,100</b>	<b>\$50,233,800</b>	<b>\$44,314,600</b>	<b>\$12,269,000</b>	<b>\$8,175,000</b>	<b>\$0</b>	<b>\$541,800</b>
Jul 1 - Percent	<b>61.53%</b>	<b>61.47%</b>	<b>61.84%</b>	<b>59.90%</b>	<b>81.05%</b>	<b>88.28%</b>	<b>84.62%</b>	<b>0.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$25,119,000</b>	<b>\$26,512,300</b>	<b>\$314,218,900</b>	<b>\$52,651,600</b>	<b>\$45,473,300</b>	<b>\$13,137,300</b>	<b>\$8,420,700</b>	<b>\$0</b>	<b>\$910,800</b>
Oct 31 - Percent	<b>61.41%</b>	<b>61.20%</b>	<b>61.47%</b>	<b>59.96%</b>	<b>81.34%</b>	<b>89.09%</b>	<b>84.35%</b>	<b>0.00%</b>	<b>100.00%</b>
<b>Student Services</b>									
Jul 1 - Dollar	\$5,068,500	\$5,133,400	\$58,000,600	\$10,103,100	\$1,322,600	\$0	\$482,300	\$0	\$0
Jul 1 - Percent	12.57%	12.32%	11.66%	12.05%	2.42%	0.00%	4.99%	0.00%	0.00%
Oct 31 - Dollar	\$5,099,900	\$5,408,500	\$60,188,100	\$10,585,600	\$1,390,500	\$0	\$546,300	\$0	\$0
Oct 31 - Percent	12.47%	12.48%	11.77%	12.05%	2.49%	0.00%	5.47%	0.00%	0.00%
<b>Institutional Support</b>									
Jul 1 - Dollar	\$6,206,800	\$4,792,300	\$74,262,200	\$13,342,000	\$2,714,400	\$1,338,200	\$506,500	\$20,791,400	\$0
Jul 1 - Percent	15.39%	11.50%	14.93%	15.91%	4.96%	9.63%	5.24%	97.86%	0.00%
Oct 31 - Dollar	\$6,325,800	\$5,043,600	\$77,347,500	\$13,997,600	\$2,602,500	\$1,314,700	\$506,500	\$22,799,000	\$0
Oct 31 - Percent	15.46%	11.64%	15.13%	15.94%	4.65%	8.92%	5.07%	98.05%	0.00%
<b>Operation &amp; Maintenance</b>									
Jul 1 - Dollar	\$3,548,800	\$5,323,300	\$48,059,600	\$9,550,800	\$6,263,000	\$290,000	\$497,000	\$444,600	\$0
Jul 1 - Percent	8.80%	12.78%	9.66%	11.39%	11.46%	2.09%	5.14%	0.00%	0.00%
Oct 31 - Dollar	\$3,600,800	\$5,332,300	\$49,328,200	\$9,900,500	\$6,381,400	\$294,900	\$509,100	\$444,600	\$0
Oct 31 - Percent	8.80%	12.31%	9.65%	11.27%	11.41%	2.00%	5.10%	1.91%	0.00%
<b>Scholarships &amp; Fellowships</b>									
Jul 1 - Dollar	\$694,900	\$801,400	\$9,548,300	\$634,100	\$60,000	\$0	\$0	\$10,000	\$0
Jul 1 - Percent	1.72%	1.92%	1.92%	0.76%	0.11%	0.00%	0.00%	0.05%	0.00%
Oct 31 - Dollar	\$759,900	\$1,026,400	\$10,119,300	\$680,000	\$60,000	\$0	\$0	\$10,000	\$0
Oct 31 - Percent	1.86%	2.37%	1.98%	0.77%	0.11%	0.00%	0.00%	0.04%	0.00%
<b>Total Educational &amp; General Expenditures</b>									
Jul 1 - Dollar	\$40,336,700	\$41,654,600	\$497,541,800	\$83,863,800	\$54,674,600	\$13,897,200	\$9,660,800	\$21,246,000	\$541,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$40,905,400	\$43,323,100	\$511,202,000	\$87,815,300	\$55,907,700	\$14,746,900	\$9,982,600	\$23,253,600	\$910,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	TSU McIntire-Stennis	TSU Institute of Agriculture	TSU Cooperative Education	Sub-Total TBR System	UTC	UTK	UTM	Total UT Formula Universities	UT Space Institute
<b>Instruction</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$883,200,300	\$52,804,600	\$228,344,200	\$40,313,300	\$321,462,100	\$5,448,700
Jul 1 - Percent	0.00%	0.00%	0.00%	50.18%	43.28%	43.89%	46.49%	44.10%	51.65%
Oct 31 - Dollar	\$0	\$0	\$0	\$940,249,500	\$54,380,500	\$240,192,000	\$41,586,500	\$336,159,000	\$4,816,500
Oct 31 - Percent	0.00%	0.00%	0.00%	49.50%	42.96%	43.25%	45.97%	43.52%	45.74%
<b>Research</b>									
Jul 1 - Dollar	\$173,900	\$2,214,300	\$0	\$30,112,700	\$1,865,100	\$20,073,200	\$284,300	\$22,222,600	\$950,000
Jul 1 - Percent	100.00%	100.00%	0.00%	1.71%	1.53%	3.86%	0.33%	3.05%	9.00%
Oct 31 - Dollar	\$483,800	\$4,591,800	\$0	\$48,921,500	\$2,011,800	\$38,307,300	\$395,700	\$40,714,800	\$1,466,700
Oct 31 - Percent	100.00%	100.00%	0.00%	2.58%	1.59%	6.90%	0.44%	5.27%	13.93%
<b>Public Service</b>									
Jul 1 - Dollar	\$0	\$0	\$3,004,700	\$21,086,600	\$2,187,200	\$10,535,500	\$545,400	\$13,268,100	\$0
Jul 1 - Percent	0.00%	0.00%	100.00%	1.20%	1.79%	2.03%	0.63%	1.82%	0.00%
Oct 31 - Dollar	\$0	\$0	\$7,581,400	\$29,763,500	\$2,341,000	\$11,469,000	\$542,700	\$14,352,700	\$0
Oct 31 - Percent	0.00%	0.00%	100.00%	1.57%	1.85%	2.07%	0.60%	1.86%	0.00%
<b>Academic Support</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$148,389,300	\$8,146,300	\$62,699,500	\$10,472,400	\$81,318,200	\$282,200
Jul 1 - Percent	0.00%	0.00%	0.00%	8.43%	6.68%	12.05%	12.08%	11.16%	2.67%
Oct 31 - Dollar	\$0	\$0	\$0	\$157,333,900	\$8,730,900	\$65,781,700	\$10,401,400	\$84,914,000	\$292,000
Oct 31 - Percent	0.00%	0.00%	0.00%	8.28%	6.90%	11.85%	11.50%	10.99%	2.77%
<b>Sub-Total</b>									
Jul 1 - Dollar	\$173,900	\$2,214,300	\$3,004,700	\$1,082,788,900	\$65,003,200	\$321,652,400	\$51,615,400	\$438,271,000	\$6,680,900
Jul 1 - Percent	100.00%	100.00%	100.00%	61.52%	53.27%	61.83%	59.53%	60.12%	63.33%
Oct 31 - Dollar	\$483,800	\$4,591,800	\$7,581,400	\$1,176,268,400	\$67,464,200	\$355,750,000	\$52,926,300	\$476,140,500	\$6,575,200
Oct 31 - Percent	100.00%	100.00%	100.00%	61.93%	53.29%	64.06%	58.50%	61.65%	62.44%
<b>Student Services</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$239,118,000	\$19,230,100	\$41,426,900	\$9,431,600	\$70,088,600	\$45,700
Jul 1 - Percent	0.00%	0.00%	0.00%	13.58%	15.76%	7.96%	10.88%	9.62%	0.43%
Oct 31 - Dollar	\$0	\$0	\$0	\$253,110,500	\$19,907,200	\$42,231,400	\$10,276,800	\$72,415,400	\$46,000
Oct 31 - Percent	0.00%	0.00%	0.00%	13.33%	15.73%	7.61%	11.36%	9.38%	0.44%
<b>Institutional Support</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$214,799,300	\$12,007,900	\$51,530,900	\$6,949,300	\$70,488,100	\$1,928,000
Jul 1 - Percent	0.00%	0.00%	0.00%	12.20%	9.84%	9.91%	8.01%	9.67%	18.27%
Oct 31 - Dollar	\$0	\$0	\$0	\$231,268,100	\$12,189,800	\$51,449,500	\$7,642,600	\$71,281,900	\$1,962,700
Oct 31 - Percent	0.00%	0.00%	0.00%	12.18%	9.63%	9.27%	8.45%	9.23%	18.64%
<b>Operation &amp; Maintenance</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$159,242,300	\$15,602,800	\$58,713,900	\$11,152,100	\$85,468,800	\$1,754,900
Jul 1 - Percent	0.00%	0.00%	0.00%	9.05%	12.79%	11.29%	12.86%	11.73%	16.63%
Oct 31 - Dollar	\$0	\$0	\$0	\$166,915,400	\$16,703,400	\$58,583,800	\$11,994,300	\$87,281,500	\$1,806,100
Oct 31 - Percent	0.00%	0.00%	0.00%	8.79%	13.19%	10.55%	13.26%	11.30%	17.15%
<b>Scholarships &amp; Fellowships</b>									
Jul 1 - Dollar	\$0	\$0	\$0	\$64,215,900	\$10,172,900	\$46,896,900	\$7,558,300	\$64,628,100	\$140,500
Jul 1 - Percent	0.00%	0.00%	0.00%	3.65%	8.34%	9.01%	8.72%	8.87%	1.33%
Oct 31 - Dollar	\$0	\$0	\$0	\$71,745,500	\$10,330,000	\$47,291,100	\$7,634,100	\$65,255,200	\$140,900
Oct 31 - Percent	0.00%	0.00%	0.00%	3.78%	8.16%	8.52%	8.44%	8.45%	1.34%
<b>Total Educational &amp; General Expenditures</b>									
Jul 1 - Dollar	\$173,900	\$2,214,300	\$3,004,700	\$1,760,164,400	\$122,016,900	\$520,221,000	\$86,706,700	\$728,944,600	\$10,550,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$483,800	\$4,591,800	\$7,581,400	\$1,899,307,900	\$126,594,600	\$555,305,800	\$90,474,100	\$772,374,500	\$10,530,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	UT Memphis	UT College of Medicine	UT Family Medicine	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS
<b>Instruction</b>									
Jul 1 - Dollar	\$47,284,100	\$55,500,000	\$18,952,000	\$0	\$0	\$31,244,900	\$0	\$0	\$0
Jul 1 - Percent	33.22%	85.72%	94.71%	0.00%	0.00%	68.90%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$49,118,300	\$60,347,400	\$19,262,600	\$0	\$0	\$32,065,800	\$0	\$0	\$0
Oct 31 - Percent	31.93%	85.62%	91.86%	0.00%	0.00%	68.55%	0.00%	0.00%	0.00%
<b>Research</b>									
Jul 1 - Dollar	\$6,861,800	\$872,500	\$0	\$33,718,000	\$0	\$5,162,300	\$0	\$0	\$0
Jul 1 - Percent	4.82%	1.35%	0.00%	90.68%	0.00%	11.38%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$7,829,300	\$2,298,800	\$0	\$39,359,400	\$0	\$5,357,200	\$0	\$0	\$0
Oct 31 - Percent	5.09%	3.26%	0.00%	91.59%	0.00%	11.45%	0.00%	0.00%	0.00%
<b>Public Service</b>									
Jul 1 - Dollar	\$25,000	\$13,100	\$0	\$0	\$41,990,700	\$74,000	\$4,905,200	\$5,647,900	\$4,848,500
Jul 1 - Percent	0.02%	0.02%	0.00%	0.00%	96.15%	0.16%	76.88%	94.52%	99.16%
Oct 31 - Dollar	\$25,000	\$10,000	\$0	\$0	\$49,579,000	\$78,500	\$4,670,700	\$5,602,400	\$4,848,500
Oct 31 - Percent	0.02%	0.01%	0.00%	0.00%	96.64%	0.17%	76.00%	93.77%	99.16%
<b>Academic Support</b>									
Jul 1 - Dollar	\$28,453,300	\$4,362,400	\$0	\$1,362,600	\$757,500	\$4,857,000	\$0	\$280,800	\$0
Jul 1 - Percent	19.99%	6.74%	0.00%	3.66%	1.73%	10.71%	0.00%	4.70%	0.00%
Oct 31 - Dollar	\$35,314,900	\$4,896,300	\$0	\$1,413,600	\$789,700	\$4,982,500	\$0	\$325,800	\$0
Oct 31 - Percent	22.96%	6.95%	0.00%	3.29%	1.54%	10.65%	0.00%	5.45%	0.00%
<b>Sub-Total</b>									
Jul 1 - Dollar	<b>\$82,624,200</b>	<b>\$60,748,000</b>	<b>\$18,952,000</b>	<b>\$35,080,600</b>	<b>\$42,748,200</b>	<b>\$41,338,200</b>	<b>\$4,905,200</b>	<b>\$5,928,700</b>	<b>\$4,848,500</b>
Jul 1 - Percent	<b>58.05%</b>	<b>93.83%</b>	<b>94.71%</b>	<b>94.34%</b>	<b>97.89%</b>	<b>91.16%</b>	<b>76.88%</b>	<b>99.22%</b>	<b>99.16%</b>
Oct 31 - Dollar	<b>\$92,287,500</b>	<b>\$67,552,500</b>	<b>\$19,262,600</b>	<b>\$40,773,000</b>	<b>\$50,368,700</b>	<b>\$42,484,000</b>	<b>\$4,670,700</b>	<b>\$5,928,200</b>	<b>\$4,848,500</b>
Oct 31 - Percent	<b>59.99%</b>	<b>95.84%</b>	<b>91.86%</b>	<b>94.88%</b>	<b>98.18%</b>	<b>90.83%</b>	<b>76.00%</b>	<b>99.22%</b>	<b>99.16%</b>
<b>Student Services</b>									
Jul 1 - Dollar	\$4,054,700	\$741,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	2.85%	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$4,536,100	\$760,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	2.95%	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Institutional Support</b>									
Jul 1 - Dollar	\$24,448,000	\$1,337,000	\$872,400	\$1,661,600	\$922,400	\$908,500	\$1,475,200	\$46,700	\$41,200
Jul 1 - Percent	17.18%	2.07%	4.36%	4.47%	2.11%	2.00%	23.12%	0.78%	0.84%
Oct 31 - Dollar	\$25,014,500	\$184,800	\$1,519,000	\$1,758,200	\$931,600	\$933,600	\$1,475,200	\$46,700	\$41,200
Oct 31 - Percent	16.26%	0.26%	7.24%	4.09%	1.82%	2.00%	24.00%	0.78%	0.84%
<b>Operation &amp; Maintenance</b>									
Jul 1 - Dollar	\$24,487,700	\$0	\$185,400	\$442,000	\$0	\$3,101,000	\$0	\$0	\$0
Jul 1 - Percent	17.20%	0.00%	0.93%	1.19%	0.00%	6.84%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$25,269,100	\$70,200	\$187,600	\$442,500	\$0	\$3,256,000	\$0	\$0	\$0
Oct 31 - Percent	16.43%	0.10%	0.89%	1.03%	0.00%	6.96%	0.00%	0.00%	0.00%
<b>Scholarships &amp; Fellowships</b>									
Jul 1 - Dollar	\$6,728,200	\$1,916,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	4.73%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$6,728,200	\$1,916,900	\$0	\$0	\$0	\$100,300	\$0	\$0	\$0
Oct 31 - Percent	4.37%	2.72%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%
<b>Total Educational &amp; General Expenditures</b>									
Jul 1 - Dollar	\$142,342,800	\$64,743,500	\$20,009,800	\$37,184,200	\$43,670,600	\$45,347,700	\$6,380,400	\$5,975,400	\$4,889,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$153,835,400	\$70,485,100	\$20,969,200	\$42,973,700	\$51,300,300	\$46,773,900	\$6,145,900	\$5,974,900	\$4,889,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
JULY 1 & OCTOBER 31 BUDGETS 2012-13**

	<b>UT Univ.-Wide Admin.</b>	<b>Sub-Total UT System</b>	<b>GRAND TOTAL</b>
<b>Instruction</b>			
Jul 1 - Dollar	\$0	\$479,891,800	\$1,363,092,100
Jul 1 - Percent	0.00%	42.55%	47.20%
Oct 31 - Dollar	\$0	\$501,769,600	\$1,442,019,100
Oct 31 - Percent	0.00%	41.62%	46.44%
<b>Research</b>			
Jul 1 - Dollar	\$0	\$69,787,200	\$99,899,900
Jul 1 - Percent	0.00%	6.19%	3.46%
Oct 31 - Dollar	\$0	\$97,026,200	\$145,947,700
Oct 31 - Percent	0.00%	8.05%	4.70%
<b>Public Service</b>			
Jul 1 - Dollar	\$0	\$70,772,500	\$91,859,100
Jul 1 - Percent	0.00%	6.28%	3.18%
Oct 31 - Dollar	\$0	\$79,166,800	\$108,930,300
Oct 31 - Percent	0.00%	6.57%	3.51%
<b>Academic Support</b>			
Jul 1 - Dollar	\$0	\$121,674,000	\$270,063,300
Jul 1 - Percent	0.00%	10.79%	9.35%
Oct 31 - Dollar	\$0	\$132,928,800	\$290,262,700
Oct 31 - Percent	0.00%	11.03%	9.35%
<b>Sub-Total</b>			
Jul 1 - Dollar	<b>\$0</b>	<b>\$742,125,500</b>	<b>\$1,824,914,400</b>
Jul 1 - Percent	<b>0.00%</b>	<b>65.80%</b>	<b>63.19%</b>
Oct 31 - Dollar	<b>\$0</b>	<b>\$810,891,400</b>	<b>\$1,987,159,800</b>
Oct 31 - Percent	<b>0.00%</b>	<b>67.26%</b>	<b>64.00%</b>
<b>Student Services</b>			
Jul 1 - Dollar	\$0	\$74,930,600	\$314,048,600
Jul 1 - Percent	0.00%	6.64%	10.87%
Oct 31 - Dollar	\$0	\$77,758,200	\$330,868,700
Oct 31 - Percent	0.00%	6.45%	10.66%
<b>Institutional Support</b>			
Jul 1 - Dollar	\$17,744,500	\$121,873,600	\$336,672,900
Jul 1 - Percent	100.00%	10.81%	11.66%
Oct 31 - Dollar	\$19,422,700	\$124,572,100	\$355,840,200
Oct 31 - Percent	100.00%	10.33%	11.46%
<b>Operation &amp; Maintenance</b>			
Jul 1 - Dollar	\$0	\$115,439,800	\$274,682,100
Jul 1 - Percent	0.00%	10.24%	9.51%
Oct 31 - Dollar	\$0	\$118,313,000	\$285,228,400
Oct 31 - Percent	0.00%	9.81%	9.19%
<b>Scholarships &amp; Fellowships</b>			
Jul 1 - Dollar	\$0	\$73,413,700	\$137,629,600
Jul 1 - Percent	0.00%	6.51%	4.77%
Oct 31 - Dollar	\$0	\$74,141,500	\$145,887,000
Oct 31 - Percent	0.00%	6.15%	4.70%
<b>Total Educational &amp; General Expenditures</b>			
Jul 1 - Dollar	\$17,744,500	\$1,127,783,200	\$2,887,947,600
Jul 1 - Percent	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$19,422,700	\$1,205,676,200	\$3,104,984,100
Oct 31 - Percent	100.00%	100.00%	100.00%

**Table 4**

**MANDATORY STUDENT FEE CHARGES  
2011-12 & 2012-13**

	2011-12			2012-13			Percent Increase		
	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident
Austin Peay	\$1,224	\$5,466	\$6,690	\$1,224	\$5,694	\$6,918	0.0%	4.2%	3.4%
East Tennessee	\$1,063	\$5,466	\$6,529	\$1,075	\$5,922	\$6,997	1.1%	8.3%	7.2%
Middle Tennessee	\$1,498	\$5,520	\$7,018	\$1,594	\$5,898	\$7,492	6.4%	6.8%	6.8%
Tennessee State	\$880	\$5,466	\$6,346	\$930	\$5,772	\$6,702	5.7%	5.6%	5.6%
Tennessee Tech	\$1,178	\$5,520	\$6,698	\$1,200	\$5,748	\$6,948	1.9%	4.1%	3.7%
University of Memphis	\$1,246	\$6,450	\$7,696	\$1,256	\$6,978	\$8,234	0.8%	8.2%	7.0%
UT Chattanooga	\$1,320	\$5,398	\$6,718	\$1,490	\$5,722	\$7,212	12.9%	6.0%	7.3%
UT Knoxville	\$1,172	\$7,224	\$8,396	\$1,290	\$7,802	\$9,092	10.1%	8.0%	8.3%
UT Martin	\$1,078	\$5,640	\$6,718	\$1,103	\$5,978	\$7,081	2.3%	6.0%	5.4%
Chattanooga	\$315	\$3,252	\$3,567	\$335	\$3,402	\$3,737	6.3%	4.6%	4.8%
Cleveland	\$269	\$3,252	\$3,521	\$269	\$3,402	\$3,671	0.0%	4.6%	4.3%
Columbia	\$271	\$3,252	\$3,523	\$271	\$3,402	\$3,673	0.0%	4.6%	4.3%
Dyersburg	\$281	\$3,252	\$3,533	\$291	\$3,402	\$3,693	3.6%	4.6%	4.5%
Jackson	\$277	\$3,252	\$3,529	\$283	\$3,402	\$3,685	2.2%	4.6%	4.4%
Motlow	\$276	\$3,252	\$3,528	\$276	\$3,402	\$3,678	0.0%	4.6%	4.3%
Nashville	\$225	\$3,252	\$3,477	\$225	\$3,402	\$3,627	0.0%	4.6%	4.3%
Northeast	\$281	\$3,252	\$3,533	\$281	\$3,402	\$3,683	0.0%	4.6%	4.2%
Pellissippi	\$317	\$3,252	\$3,569	\$317	\$3,402	\$3,719	0.0%	4.6%	4.2%
Roane	\$285	\$3,252	\$3,537	\$283	\$3,402	\$3,685	-0.7%	4.6%	4.2%
Southwest	\$295	\$3,252	\$3,547	\$315	\$3,402	\$3,717	6.8%	4.6%	4.8%
Volunteer	\$267	\$3,252	\$3,519	\$267	\$3,402	\$3,669	0.0%	4.6%	4.3%
Walters	\$279	\$3,252	\$3,531	\$279	\$3,402	\$3,681	0.0%	4.6%	4.2%
Technology Centers	\$200	\$2,775	\$2,975	\$200	\$2,946	\$3,146	0.0%	6.2%	5.7%

Table 5

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

	Actual 2011-12			Revised 2012-13		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$9,762,804	\$9,672,010	\$90,794	\$9,687,300	\$9,687,300	-
<b>East Tennessee</b>	19,053,892	18,590,540	463,352	19,307,600	19,281,900	25,700
<b>Middle Tennessee</b>	38,553,010 *	38,553,010	-	31,950,300	31,950,300	-
<b>Tennessee State</b>	16,493,158	16,493,158	-	16,187,100	16,187,100	-
<b>Tennessee Tech</b>	14,511,369	14,511,369	-	14,775,100	14,775,100	-
<b>University of Memphis</b>	22,352,935	22,347,668	5,267	23,693,800	23,137,700	556,100
<b>subtotal</b>	<b>\$120,727,168</b>	<b>\$120,167,755</b>	<b>\$559,413</b>	<b>\$115,601,200</b>	<b>\$115,019,400</b>	<b>\$581,800</b>
<b>Chattanooga</b>	\$1,267,774	\$792,394	\$475,380	\$1,250,000	\$835,300	\$414,700
<b>Cleveland</b>	219,125	38,586	180,539	219,900	47,000	172,900
<b>Columbia</b>	302,915	88,379	214,536	315,000 *	315,000	-
<b>Dyersburg</b>	121,138 *	121,138	-	108,000	108,000	-
<b>Jackson</b>	228,600 *	228,600	-	225,000	225,000	-
<b>Motlow</b>	280,732	8,100	272,632	267,000	12,600	254,400
<b>Nashville</b>	317,026	4,563	312,463	320,000	22,700	297,300
<b>Northeast</b>	256,599	12,830	243,769	225,500	11,300	214,200
<b>Pellissippi</b>	666,786 *	666,786	-	700,000 *	700,000	-
<b>Roane</b>	355,961	315,327	40,634	347,800 *	347,800	-
<b>Southwest</b>	623,130	194,063	429,067	650,000	192,500	457,500
<b>Volunteer</b>	366,818 *	366,818	-	367,400	284,800	82,600
<b>Walters</b>	282,101 *	282,101	-	282,100	280,800	1,300
<b>subtotal</b>	<b>\$5,288,705</b>	<b>\$3,119,685</b>	<b>\$2,169,020</b>	<b>\$5,277,700</b>	<b>\$3,382,800</b>	<b>\$1,894,900</b>
<b>UT Chattanooga</b>	\$11,998,166 *	\$11,998,166	-	\$8,426,233	\$8,426,233	-
<b>UT Knoxville</b>	172,129,555 *	172,129,555	-	171,946,109	171,946,109	-
<b>UT Martin</b>	12,869,324 *	12,869,324	-	11,294,452	11,294,452	-
<b>subtotal</b>	<b>\$196,997,045</b>	<b>\$196,997,045</b>	<b>\$0</b>	<b>\$191,666,794</b>	<b>\$191,666,794</b>	<b>\$0</b>
<b>UT Space Institute</b>	\$159,336	\$157,521	\$1,815	\$175,500	\$175,500	-
<b>UT Memphis</b>	2,608,424	2,597,785	10,639	2,793,521	2,793,521	-
<b>Technology Centers</b>	4,776,297 *	4,776,297	-	4,531,300	3,768,600	762,700
<b>subtotal</b>	<b>\$7,544,057</b>	<b>\$7,531,603</b>	<b>\$12,454</b>	<b>\$7,500,321</b>	<b>\$6,737,621</b>	<b>\$762,700</b>
<b>TOTAL</b>	<b>\$330,556,975</b>	<b>\$327,816,088</b>	<b>\$2,740,887</b>	<b>\$320,046,015</b>	<b>\$316,806,615</b>	<b>\$3,239,400</b>

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

**Table 6****Athletics Data  
2011-12 & 2012-13**

	2011-12 General Fund Support	Athletics General Fund as Percent of E&G	2011-12 Student Athletics Fee	2011-12 Student Athl Fee Revenue	2011-12 Athletics Budget
APSU	\$4,730,897	4.9%	\$250	\$2,244,829	\$8,971,272
ETSU	4,515,250	2.8%	250	3,719,905	9,900,605
MTSU	7,216,032	2.9%	350	8,324,258	21,286,303
TSU	4,866,543	4.5%	224	2,082,335	9,273,205
TTU	4,908,700	4.4%	350	3,610,023	10,727,199
UM	6,901,883	2.1%	450	8,606,354	42,359,947
UTC	5,072,219	4.1%	360	4,127,744	12,753,435
UTM	4,959,761	5.9%	308	2,011,149	9,235,792
UTK*	0	0.0%	0	1,000,000	105,869,281
<b>Subtotal</b>	<b>43,171,285</b>			<b>35,726,597</b>	<b>230,377,039</b>
Chattanooga	\$753,017	1.4%	\$0	\$0	\$1,096,268
Cleveland	569,978	2.7%	0	0	784,890
Columbia	372,407	1.5%	0	0	632,334
Dyersburg	375,680	2.4%	0	0	506,517
Jackson	411,381	1.7%	0	0	436,186
Motlow	341,968	1.6%	0	0	545,014
Roane	441,952	1.2%	0	0	679,783
Southwest	677,680	1.2%	0	0	856,808
Volunteer	686,284	1.8%	0	0	937,430
Walters	624,575	1.6%	0	0	964,102
<b>Subtotal</b>	<b>5,254,922</b>			<b>-</b>	<b>7,439,332</b>
<b>Total</b>	<b>\$48,426,207</b>			<b>\$35,726,597</b>	<b>\$237,816,371</b>

	2012-13 General Fund Support	Athletics General Fund as Percent of E&G	2012-13 Student Athletics Fee	2012-13 Student Athl Fee Revenue	2012-13 Athletics Budget
APSU	\$4,978,100	4.8%	\$250	\$2,105,300	\$8,978,200
ETSU	4,742,810	2.7%	250	3,675,000	10,126,210
MTSU	7,807,000	2.7%	350	8,194,500	21,941,990
TSU	4,946,400	4.4%	224	2,058,000	9,209,400
TTU	5,058,500	3.9%	400	4,136,500	11,148,890
UM	4,062,941	1.1%	450	8,990,000	38,759,328
UTC	5,538,398	4.4%	480	4,942,633	14,532,860
UTM	5,075,973	5.6%	308	1,970,000	8,972,141
UTK*	0	0.0%	0	1,000,000	99,000,000
<b>Subtotal</b>	<b>42,210,122</b>			<b>37,071,933</b>	<b>222,669,019</b>
Chattanooga	\$694,485	1.2%	\$0	\$0	\$980,285
Cleveland	557,938	2.6%	0	0	835,188
Columbia	430,700	1.5%	0	0	784,100
Dyersburg	378,200	2.2%	0	0	455,200
Jackson	442,345	1.7%	0	0	504,545
Motlow	429,271	1.7%	0	0	685,271
Roane	464,238	1.2%	0	0	709,633
Southwest	740,500	1.0%	0	0	990,900
Volunteer	727,567	1.8%	0	0	976,078
Walters	740,500	1.7%	0	0	1,154,157
<b>Subtotal</b>	<b>5,605,744</b>			<b>-</b>	<b>8,075,357</b>
<b>Total</b>	<b>\$47,815,866</b>			<b>\$37,071,933</b>	<b>\$230,744,376</b>

\*Athletics at UTK are self supporting.

**DATE:** January 31, 2013

**SUBJECT:** Presentation of the Dyersburg State Community College Campus Master Plan

**ACTION RECOMMENDED:** Approval

The 2013 Dyersburg State Community College Master Plan will be presented by Carl Manka, Senior Director, Facilities Development, Research and Planning at the Tennessee Board of Regents. The master plan provides an overview of the institution's current campus footprint and outlines plans to meet enrollment growth in the future. All master plans incorporate the THEC space planning guidelines which identify the types of space (i.e. classrooms and open labs) in which the campus has either a surplus or deficit. These guidelines help the campus identify the types of projects to be included in the master plan.

THEC encourages institutions to produce a master plan approximately every five years that addresses near, mid, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. The timing and means to address these needs will be dependent on available funding and the evolving needs of the campus.

The DSCC Master Plan provides a blueprint to accommodate enrollment growth at the Dyersburg, Covington, and Trenton campuses. DSCC had an FTE of 2,334 across the three campuses in 2011 with an FTE of 1,316 at the main campus. The DSCC Master Plan is based on projected FTE of 3,626 with an FTE of 1,860 the main campus. Located in metropolitan Memphis, the Covington campus is expected to grow rapidly, exceeding the growth rate of the main campus.

Enrollment growth at the main campus would require a new academic building and expansion of the Student Center and the Campus Activities Center. The Student Center is not sufficiently supporting the needs of current enrollment levels. Increased enrollment will also require road expansion and additional parking to support a larger number of vehicles.

The Covington campus currently consists of two academic buildings with a project for a third building underway. This building is anticipated to be completed in the spring of 2014. Enrollment projections would require the construction of three additional academic buildings on land currently owned by the school. Expanded parking and road construction to connect the new buildings to the campus and the adjacent roadways would also be necessary.

The Dyersburg State Community College Campus Master Plan has been thoroughly reviewed and THEC staff recommend it for approval.

**Agenda Item:** I.E.

**DATE:** January 31, 2013

**SUBJECT:** Presentation of the Jackson State Community College  
Campus Master Plan

**ACTION RECOMMENDED:** Approval

The 2013 Jackson State Community College Master Plan will be presented by Carl Manka, Senior Director, Facilities Development, Research and Planning at the Tennessee Board of Regents. The master plan provides an overview of the institution's current campus footprint and outlines plans to meet enrollment growth in the future. All master plans incorporate the THEC space planning guidelines which identify the types of space (i.e. classrooms and open labs) in which the campus has either a surplus or deficit. These guidelines help the campus identify the types of projects to be included in the master plan.

THEC encourages institutions to produce a master plan approximately every five years that addresses near, mid, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. The timing and means to address these needs will be dependent on available funding and the evolving needs of the campus.

The JSCC Master Plan accounts for potential enrollment levels at the main campus of 5,200 to 7,100 students. Current enrollment is approximately 2,700 FTE, an increase of 17% over a five year period. Among the potential projects identified by the Master Plan that would accommodate the potential enrollment increases, the highest priority is a new 51,000 square foot Nursing Building for their health care program. The design and planning process for that building is already underway.

Additional projects include acquiring adjacent land, redesigning existing open space and vehicular travel on campus, and expanding the library. These projects are estimated to cost \$100 million to \$150 million over a 15 to 20 year period. The campus also anticipates additional parking, roadwork, and landscaping changes.

The Jackson State Community College Campus Master Plan has been thoroughly reviewed and THEC staff recommend it for approval.

**DATE:** January 31, 2013

**SUBJECT:** Presentation of the Northeast State Community College  
Campus Master Plan

**ACTION RECOMMENDED:** Approval

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The 2013 Northeast State Community College Master Plan will be presented by Carl Manka, Senior Director, Facilities Development, Research and Planning at the Tennessee Board of Regents. The master plan provides an overview of the institution's current campus footprint and outlines plans to meet enrollment growth in the future. All master plans incorporate the THEC space planning guidelines which identify the types of space (i.e. classrooms and open labs) in which the campus has either a surplus or deficit. These guidelines help the campus identify the types of projects to be included in the master plan.

THEC encourages institutions to produce a master plan approximately every five years that addresses near, mid, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. The timing and means to address these needs will be dependent on available funding and the evolving needs of the campus.

The NESCC Master Plan anticipates moderate enrollment increases over the next five years, from 3,098 FTE in Fall 2011 to an estimated 3,487 FTE in Fall 2016. NESCC identifies three short term projects, four additional projects in the next five years, and two longer term projects. The highest priority project is a new 127,000 square foot Academic Building intended to house 75,000 square feet of up-to-date technical education laboratory space. This building will replace the existing Technical Education Building and Auto/Welding Shop, both of which will be demolished upon completion of the new Academic Building. These projects are estimated to cost \$26 million in Capital Outlay funding.

The Northeast State Community College Campus Master Plan has been thoroughly reviewed and THEC staff recommend it for approval.

**DATE:** January 31, 2013

**SUBJECT:** Presentation of the Pellissippi State Community College  
Campus Master Plan

**ACTION RECOMMENDED:** Approval

The 2013 Pellissippi State Community College Master Plan will be presented by Carl Manka, Senior Director, Facilities Development, Research and Planning at the Tennessee Board of Regents. The master plan provides an overview of the institution's current campus footprint and outlines plans to meet enrollment growth in the future. All master plans incorporate the THEC space planning guidelines which identify the types of space (i.e. classrooms and open labs) in which the campus has either a surplus or deficit. These guidelines help the campus identify the types of projects to be included in the master plan.

THEC encourages institutions to produce a master plan approximately every five years that addresses near, mid, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. The timing and means to address these needs will be dependent on available funding and the evolving needs of the campus.

The PSCC Master Plan addresses the needs of the main campus and three off-site teaching locations. The Master Plan anticipates enrollment increases over the next five years, from 6,421 FTE in Fall 2011 to an estimated 8,000 FTE in Fall 2016. PSCC identifies several projects on each campus to be completed over the short, medium and long term. Short term projects include addressing structural settlement issues and window replacement needs on the main campus, land acquisition for additional parking on the Division Street campus, Career Center renovations and additional building demolition at the Magnolia Avenue campus, and outdoor seating and a walking trail at the Blount County campus.

The highest priority capital outlay project at the main campus is a new 73,000 square foot academic building. The construction of the building will allow the campus to remove portable buildings that have become a permanent fixture on campus. The building is estimated to cost \$27.5 million.

The Pellissippi State Community College Campus Master Plan has been thoroughly reviewed and THEC staff recommend it for approval.

**DATE:** January 31, 2013**SUBJECT:** Academic Program Review**ACTION RECOMMENDED:** Information

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Tennessee's commitment to the completion agenda in higher education necessitates an ongoing evaluation of the health, productivity, and quality of the state's academic programs. As the state continues to pursue the goal of attaining the national average of adults with at least an associate degree by 2025, these programs will provide the vehicle for not only awarding more credentials, but also directly contributing to the state's economic and workforce development resources.

THEC is the approving authority for all new academic programs at public institutions of higher education, with approval of new programs at community colleges delegated to the Tennessee Board of Regents. The approval process for new programs was revised in January 2011, with significant emphasis added to require that the Letter of Intent include consideration of mission distinctiveness, labor supply/demand data and program duplication.

These Letters of Intent undergo a rigorous review process at the governing boards and then proceed to THEC for final review. THEC staff members then make a determination if the Letter of Intent is approved or if further information is required. In those cases where the Letter is approved, the institution then proceeds with development of a full program proposal. Graduate level degree programs require a site visit with THEC staff and external consultants.

This Academic Program Review provides a holistic view of the status of degree programs throughout the state, and includes the following components:

**Program Activity:** Depicts new programs added to the state inventory in the previous year, as well as programs that have been terminated.

**Post Approval Monitoring:** Assesses success of new programs approved within the last five years against projected enrollment, graduation and financial goals.

**Program Productivity Review:** On-going monitoring of all programs in operation for more than five years is conducted to identify those that are not graduating a sufficient number of students as well as those that are thriving. A schedule for future program productivity review is presented and discussed.

**Performance Funding Qualitative Reviews:** Results of accreditation reviews, consultant evaluations, or academic audits of established programs as a Performance Funding qualitative measure.

## 1) Program Activity

The Commission has the statutory responsibility to review and approve new academic programs, while responsibility for program termination lies with the two governing boards. However, Commission staff may recommend termination to the TBR and UT systems. During 2012, the Commission approved three programs and the Board of Regents approved 45 sub-baccalaureate programs. The governing boards terminated 22 programs. A complete listing of program approvals and terminations can be found in Appendix A.

**Table 1: New Programs and Terminations, 2012**

	<b>New Programs</b>	<b>Terminations</b>	<b>Net Change</b>
<b>TBR Universities</b>	1	2	-1
<b>UT System</b>	2	1	1
<b>TBR Community Colleges</b>	45	19	26
<b>Total Actions</b>	<b>48</b>	<b>22</b>	<b>26</b>

- Of the 48 new programs, just under half (22 programs) were certificate programs approved by the Board of Regents.
- The program activity for 2012 represents a significant decrease from 2011 program actions. During 2011, a total of 92 new programs were approved with 84 programs at the certificate level.
- THEC approved two graduate programs and a single program at the baccalaureate level. Each of these programs was approved under the more rigorous program approval process instituted in 2011 and is congruent with the institutional mission profile.
- The programs terminated by the governing boards during the previous year were also predominantly at the certificate level, with 9 of 22 terminations being certificates.
- Termination activity at the public universities was very low, with one baccalaureate and two Master's programs being terminated.

## 2) Post Approval Monitoring

Newly approved programs are evaluated under the Post Approval Monitoring cycle for five years at the baccalaureate level and above and three years for pre-baccalaureate programs. This review evaluates programs against enrollment and graduate projections, program cost, program progress toward accreditation, and other goals agreed upon by the governing boards and THEC through program authorization.

THEC can recommend termination for those programs that do not, over the monitoring period, show improvement. The full summary of Post Approval Monitoring can be found in Appendix B.

**Table 2: Summary of Post Approval Monitoring**

	<b>Programs Meeting Benchmarks</b>	<b>Programs Not Meeting Benchmarks</b>
<b>TBR Universities</b>	16	12
<b>UT System</b>	1	17
<b>TBR Community Colleges</b>	1	5
<b>Total</b>	<b>18</b>	<b>34</b>

Of the 52 programs reviewed during the 2012 Post Approval Monitoring cycle, 18 or 35 percent met the projections listed in the program proposal or exceeded productivity benchmarks.

This is a decrease from the percentage of programs that achieved benchmarks during 2011, and means that fully two-thirds of new programs under monitoring are failing to meet enrollment or graduation benchmarks. These under-performing programs are, in some cases, meeting at least one of the benchmarks in either enrollment or graduation. This was the case in 18 of the 34 monitored programs that failed to meet benchmarks.

However, in the remaining 17 under-performing programs, both enrollment and graduation benchmarks are not being met, indicating that the program is in true peril of failing to reach the institutionally developed projections that indicate success. This is particularly true for programs that failed to meet both benchmarks and are in the final year of post-approval monitoring. These programs are included below in Table 3.

**Table 3: Under-Performing Programs Completing Monitoring Cycle**

<b>Institution</b>	<b>Program</b>	<b>Average Graduates during PAM Cycle</b>
<b>East Tennessee</b>	Theatre, BA	3.0
<b>East Tennessee</b>	Woman's Studies, BA	3.0
<b>UT Knoxville</b>	Reliability Engineering, MS	2.2

### 3) Program Productivity Review

Once a program completes the Post Approval Monitoring cycle, it is considered “mature” and is then evaluated through THEC’s Program Productivity review. The purpose of this review is to ensure that demand for the programs continues as is evidenced by the number of graduates produced.

This process identifies programs that are not meeting nationally-used graduate production benchmarks:

- An average of ten graduates per year over a five-year period for baccalaureate and pre-baccalaureate programs
- An average of five graduates for master’s programs over five-years, and
- An average of three graduates for doctorates over this same period of time.

Using these reports as tools, the systems work with institutions in determining whether to terminate or commit necessary resources to strengthen low-producing programs. In so doing, institutions may retain programs that may not produce a desired number of graduates but may otherwise contribute to the general education curriculum in providing service courses or complementing other degree offerings.

To ensure that the most accurate data is available regarding productivity of academic programs, THEC, in partnership with UT and TBR, approved a new low producing program review schedule. The proposal would result in all academic programs being monitored on a three-year cycle. This three-year evaluation cycle acknowledges that annual reviews do not allow sufficient time for the data picture to meaningfully change, while a five year review may be too infrequent.

The specific annual schedule of events for the upcoming program productivity review would be as follows:

- **November 2013:** THEC distributes preliminary report, encompassing graduate data from 2008-2013, for Board/institution review. System staff will work with institutions to verify numbers, review institutional recommendations, and document justified exceptions prior to submitting the report to THEC.
- **March 2014:** Report due to THEC
- **April - June 2014:** Report available for usage by UT/TBR
- **July 2014:** Final Report presented at THEC Quarterly meeting

#### 4) Performance Funding Qualitative Reviews

Within the state’s Performance Funding accountability program, institutions are required to evaluate undergraduate and graduate programs. These reviews call for institutions to first develop self-evaluations of programs under review. The accreditation peer review process satisfies the Performance Funding requirements for programs that are eligible for accreditation. Other programs must undergo evaluation by external consultants or trained teams of auditors.

The purpose of academic program review is to ensure that standards of the discipline are being met and that adequate financial support is evident. Each program is reviewed according to accreditation review cycles or at least once every five to seven years by THEC program evaluation criteria.

**Table 4: Academic Program Evaluation by Type**

	<b>Accreditable Programs</b>	<b>Traditional Program Review</b>	<b>Academic Audit</b>
<b>TBR Universities</b>	287	7	8
<b>UT System</b>	127	18	0
<b>TBR Community Colleges</b>	152	1	45
<b>Total</b>	<b>566</b>	<b>26</b>	<b>53</b>

- During 2011-12, close to 80 academic programs were evaluated using the traditional program review or academic audit. Effective with the 2010-15 performance funding cycle, associate degree programs that contain embedded certificates are evaluated as part of the respective associate degree program. Embedded certificates are programs whose curriculum, content and requirements are contained within the greater requirements of a related associate degree program. For example, the Criminal Justice AAS degree would be responsible for evaluating the Homeland Security technical certificate degree program.
- Currently 566 programs are eligible for accreditation. Eligibility is determined when all Tennessee institutions agree on a specific accreditor as best representing qualitative standards for each discipline.
- All programs are accredited except for newly approved programs (46) and six programs in which accreditation has been rescinded or institutions elected not to seek accreditation. In these instances where accreditation was not achieved, institutions’ performance funding scores were negatively impacted.
- It is projected that by the end of the 2010-15 performance funding cycle, all mature eligible programs will be accredited. Annually, institutions are now required to provide status reports for all programs that are seeking accreditation.

## Appendix A

### 2012 Program Activity Report: New Programs Approved

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Institution	Academic Program	Degree Level
Middle Tennessee	1. Assessment, Learning, School Improvement	Doctorate
UT Chattanooga	2. Integrative Studies	Bachelors
UT Chattanooga	3. Occupational Therapy	Doctorate
Chattanooga	4. Health Sciences	Associate
Chattanooga	5. Fine Arts	Associate
Chattanooga	6. Criminal Justice	Associate
Chattanooga	7. International Business (24 hrs)	Certificate
Cleveland	8. Health Sciences	Associate
Cleveland	9. Fine Arts	Associate
Cleveland	10. Criminal Justice	Associate
Cleveland	11. Early Childhood Education (23 hrs)	Certificate
Columbia	12. Advanced Integrated Industrial Technology	Associate
Columbia	13. Health Sciences	Associate
Columbia	14. Fine Arts	Associate
Columbia	15. Advanced Integrated Industrial Tech (19 hrs)	Certificate
Dyersburg	16. Fine Arts	Associate
Dyersburg	17. Certified Production Technician (12 hrs)	Certificate
Jackson	18. Criminal Justice	Associate
Motlow	19. Criminal Justice	Associate
Motlow	20. Emergency Medical Services (32 hrs)	Associate
Motlow	21. Early Childhood Education (23 hrs)	Certificate
Nashville	22. Health Sciences	Associate
Nashville	23. Fine Arts	Associate
Northeast	24. Industrial Operations (12 hrs)	Certificate
Pellissippi	25. Health Sciences	Associate
Pellissippi	26. Fine Arts	Associate
Pellissippi	27. Criminal Justice	Associate
Pellissippi	28. Interactive Web Design (12 hrs)	Certificate
Pellissippi	29. Visual Communication for Graphic Design (12 hrs)	Certificate
Pellissippi	30. Producing for Video & Media Arts (12 hrs)	Certificate
Pellissippi	31. Studio Photography (16 hrs)	Certificate
Pellissippi	32. Electrical Systems Technology (12 hrs)	Certificate
Pellissippi	33. Construction Business Principles (15 hrs)	Certificate
Pellissippi	34. Industrial Automation (16 hrs)	Certificate
Pellissippi	35. 3D Parametric Modeling (15 hrs)	Certificate
Pellissippi	36. Early Childhood Education (23 hrs)	Certificate
Roane	37. Fine Arts	Associate
Roane	38. Mechatronics	Certificate
Roane	39. Early Childhood Education (23 hrs)	Certificate
Southwest	40. Tax Preparer (19 hrs)	Certificate
Volunteer	41. Fine Arts	Associate
Volunteer	42. Medical Informatics	Associate
Volunteer	43. Entertainment Media Production	Associate
Volunteer	44. Video Production (18 hrs)	Certificate
Volunteer	45. Music Production (18 hrs)	Certificate
Volunteer	46. Multi-Media Web Design (18 hrs)	Certificate
Walters	47. Fine Arts	Associate
Walters	48. Early Childhood Education (23 hrs)	Certificate

## Appendix A

### 2012 Program Activity Report: Programs Terminated

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<b>Institution</b>	<b>Academic Program</b>	<b>Degree Level</b>
Austin Peay	1. Spanish	Bachelors
Tennessee Tech	2. Industrial Engineering	Masters
UT Health Science Center	3. Forensic Toxicology	Masters
Columbia	4. Stage Crew	Certificate
Dyersburg	5. Manufacturing Systems Tech	Associate
Dyersburg	6. Programmable Logic Controller	Certificate
Dyersburg	7. Industrial Electricity	Certificate
Dyersburg	8. Industrial Mechanical Concepts	Certificate
Dyersburg	9. Industrial Pneumatics and Hydraulics	Certificate
Motlow	10. Computer Programming	Certificate
Motlow	11. General Business	Certificate
Motlow	12. Business Information Systems	Certificate
Nashville	13. Logistics Technology	Associate
Nashville	14. Entrepreneurship	Certificate
Nashville	15. Surgical Assisting	Certificate
Pellissippi	16. Game and Simulation Design	Certificate
Pellissippi	17. Medical Transcription	Certificate
Roane	18. Homeland Security	Certificate
Southwest	19. Electric Utility	Certificate
Southwest	20. Utility Technology - Electric	Certificate
Southwest	21. Utility Technology - Gas	Certificate
Walters	22. Industrial Technology	Certificate

## Appendix B

### 2011-12 Post Approval Monitoring

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Institution	Academic Program	Met Enrollment Benchmark	Met Graduation Benchmark	Met No Benchmarks
Austin Peay	1. Teaching, MAT	X	X	
Austin Peay	2. Chemical Engineering Technology, AAS			X
East Tennessee	3. Clinical Psychology, PhD	X		
East Tennessee	4. Women's Studies, BA			X
East Tennessee	5. Theatre, BA			X
East Tennessee	6. Anthropology, BA	X	X	
East Tennessee	7. Early Childhood Education, PhD	X		
East Tennessee	8. International Affairs, BA	X	X	
East Tennessee	9. Bluegrass, Old Time and Country Music Studies, BA	X	X	
East Tennessee	10. Sports Physiology and Performance, PhD	X	X	
East Tennessee	11. Geosciences, MS	X	X	
Middle Tennessee	12. Literacy Studies, PhD	X		
Middle Tennessee	13. Exercise Science, BS	X	X	
Middle Tennessee	14. Forensic Science, BS	X		
Middle Tennessee	15. Math & Science Education, PhD	X	X	
Middle Tennessee	16. Molecular Biosciences, PhD	X	X	
Middle Tennessee	17. Computational Science, PhD	X	X	
Middle Tennessee	18. Horse Science, MS	X		
Middle Tennessee	19. Information Systems, MS	X	X	
Middle Tennessee	20. Leisure and Sport Management, MS		X	
Tennessee State	21. Urban Studies, BS			X
Tennessee State	22. Public Health, MPH			X
Univ of Memphis	23. Public Health, MPH	X	X	
Univ of Memphis	24. Architecture, MS	X	X	
Univ of Memphis	25. Interior Design, BFA	X	X	
Univ of Memphis	26. Social and Behavioral Science PhD	X	X	
Univ of Memphis	27. Social Work, MSW	X	X	
Univ of Memphis	28. Epidemiology, PhD	X	X	
UT Chattanooga	29. Doctor of Nursing Practice, DNP			X
UT Chattanooga	30. Early Childhood Education, BS	X		
UT Chattanooga	31. Athletic Training, MS			X

<b>Institution</b>	<b>Academic Program</b>	<b>Met Enrollment Benchmark</b>	<b>Met Graduation Benchmark</b>	<b>Met No Benchmarks</b>
UT Chattanooga	32. Mathematics, MS		X	
UT Knoxville	33. Nutritional Sciences, PhD	X		
UT Knoxville	34. Child & Family Studies, PhD		X	
UT Knoxville	35. Landscape Architecture, MLA, MA, MS		X	
UT Knoxville	36. Higher Education Administration, PhD			X
UT Knoxville	37. School Psychology, PhD	X		
UT Knoxville	38. Retail, Hospitality, and Tourism Management, PhD			X
UT Knoxville	39. Kinesiology & Sport Studies, PhD	X		
UT Knoxville	40. Educational Psychology and Research, PhD	X	X	
UT Knoxville	41. Reliability and Maintability, MS Engineering			X
UT Knoxville	42. Biomedical Engineering, PhD	X		
UT Knoxville	43. Biomedical Engineering, MS			X
UT Knoxville	44. Energy Science and Engineering, PhD	X		
UT Knoxville	45. Doctor of Nursing, DNP	X		
UT Knoxville	46. Counselor Education, PhD			X
Dyersburg	47. Emergency Services, AAS	X		
Dyersburg	48. Paramedic, Certificate			X
Roane	49. Allied Health Sciences, AAS	X	X	
Southwest	50. Emergency Medical Services- Paramedic, AAS	X		
Volunteer	51. Criminal Justice/Law Enforcement, AAS	X		
Walters	52. Clean Energy Technology, AAS			X

**DATE:** January 31, 2013

**SUBJECT:** GEAR UP TN/CACG/Latino Student Success Grant Status Reports

**ACTION RECOMMENDED:** Information

**BACKGROUND INFORMATION:**

GEAR UP TN provides Tennessee students with a clear path to college. Funded through a seven-year grant from the U.S. Department of Education and administered by the Tennessee Higher Education Commission, GEAR UP TN works with Collaboratives in 16 counties across the state to promote college readiness and success. GEAR UP TN Collaboratives serve a cohort of students in the current seventh grade class follow the cohort through high school, while also serving participating high school seniors each year of the grant. GEAR UP TN is designed to promote student achievement and expand the college-going culture statewide, especially in areas of the state that are traditionally underserved.

The College Access Challenge Grant (CACG) is a federal formula grant program focused on developing partnerships to promote college access and success. CACG creates professional development opportunities for college access professionals and enhances the services offered to high-need students. The program expands current college access programs via the Tennessee College Mentor Corps. The overall goal of Tennessee’s CACG is two-fold: (1) make college accessible to more Tennessee graduates through college access and success focused mentoring, and (2) facilitate the transition between high school and community college, and community college and four-year institutions, thereby aiding in college retention and completion.

In October 2011, the Lumina Foundation for Education awarded the Tennessee Higher Education Commission a Latino Student Success Grant aimed at increasing the number and percentage of Latinos completing higher education in Memphis. Through the development of collaborative partnerships with Memphis-area organizations, the project aims to achieve Latino student success through: 1) an intensive mentoring program designed to facilitate the transition between high school and community college, and community college and four-year degree programs; 2) support to ensure maximization of student financial aid opportunities; and 3) a bilingual marketing and information campaign designed to expand college access in the Latino community.

The Tennessee College Access and Success Network connects college access and success programs with like-minded organizations with the purpose of increasing the number of Tennesseans participating and succeeding in postsecondary opportunities. The Network was established through a Lumina Foundation grant and expanded through Race to the Top. Its purpose is to create a college-going culture in communities across the state by expanding and creating new college access and success programs, educating professionals, facilitating statewide advocacy, and cultivating organizational and Network development.

**Agenda Item:** II.C.

**DATE:** January 31, 2013

**SUBJECT:** Audit Committee Report

**ACTION RECOMMENDED:** Information

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**BACKGROUND INFORMATION:** The creation of an audit committee was required under Public Chapter 310, known as the “State of Tennessee Audit Committee Act of 2005.” The Commission approved the merging of the THEC and TSAC audit committees on July 24, 2008.

**Audit Committee Meeting December 3, 2012:** The meeting was held with all members represented:

Claude Pressnell, Chair  
Sammy Stuard  
Greg Turner  
Robert White, via conference call  
Sharon Hayes, via conference call

The minutes from the December 2011 Audit Committee meeting were approved. These are attached as an information item.

The state’s Financial Integrity Act requires an annual risk assessment to be submitted by December 31<sup>st</sup> of each year to the Department of Finance and Administration and the Comptroller of the Treasury. The assessment due December 31, 2012 was prepared by staff and submitted for review to the audit committee prior to the meeting. At the meeting, the specifics of the assessment were discussed. The committee voted to approve the assessment.

Staff reviewed with the committee the draft of the TSAC FY12 financial statements and the work programs for both agencies.

Updates were provided on external audits including the USDOE review of FFELP, the state financial and compliance audit of TSAC for FY12, and the upcoming performance audits of THEC and TSAC.

Members were provided an opportunity to ask questions on internal audit reports previously received.

**Sunset Performance Audit:** Staff will provide an update on this process.

**Tennessee Higher Education Commission/Tennessee  
Student Assistance Corporation  
Audit Committee Meeting Minutes  
December 2, 2011**

The THEC/TSAC Audit Committee meeting was convened at 10:00 a.m. in the THEC boardroom with all five members present: Claude Pressnell, Chair, Robert White, Sammy Stuard, Sharon Hayes and Greg Turner.

Dr. Pressnell called the meeting to order and introductions were made. In addition to regular audit committee business this meeting served as an orientation workshop to learn more about everyone's roles as well as more about THEC and TSAC. Dr. Richard Rhoda provided opening comments and stressed the importance of the audit committee.

Adoption of agenda

Dr. Pressnell called for adoption of the agenda. Mr. Stuard made a motion to accept the agenda. Ms. Hayes seconded the motion. The motion was adopted.

Approval of Minutes, November 18, 2010

Dr. Pressnell called for a motion to approve the minutes which had been sent to the audit committee via email and were included in the audit committee notebook. Mr. Stuard made a motion to approve the minutes. Greg Turner seconded the motion; the motion was duly adopted.

Responsibilities of the Audit Committee and Role of Internal Audit

Ann Collett, Director of Internal Audit, provided a history of the combining of the THEC and TSAC audit committees in July 2008. She covered points in the State of Tennessee Audit Committee Act of 2005 and the Audit Committee Charter. Ms. Collett indicated these provide a broad framework of the audit committee responsibilities. Dr. Pressnell stressed the importance of the review of the annual risk assessment and Ms. Collett indicated this is the committee's way of reviewing the agencies' internal controls.

Ms. Collett stated that part of her role as well as other staff members is to keep the audit committee informed of important events. Ms. Collett discussed the internal audit plan and that her role is often that of consultant.

Ms. Collett discussed the means to communicate to staff the responsibility to prevent, detect and report allegations of fraud, waste, and abuse, including the pamphlet, letter from the audit committee and the website.

Organizational Information

Russ Deaton discussed the THEC organization chart and the roles of the different divisions. Descriptions of the programs administered by THEC were in the audit committee notebooks. Dr. Rhoda gave an historical overview of the makeup of THEC.

Peter Abernathy reviewed the TSAC organization chart. The notebooks also contained descriptions of the TSAC programs. He indicated that TSAC's federal loan portfolio is about \$3.5 billion, with 600,000 loans and 250,000 borrowers. The current status of the loan program and the effect on TSAC due to the federal law change to only direct loans effective July 1, 2010 was discussed. Loans continue to be rehabilitated, consolidated, and bank claims paid. Mr. Abernathy explained the Voluntary Flexible Agreement presented to the U.S. Department of Education.

Dr. Rhoda reported that in a couple of weeks TSAC will begin to look at the TSAC mission. The Lottery scholarship program has changed things a lot over the years. He discussed the roles of both TSAC and THEC and how they often work together. An ad hoc committee will be formed to conduct this review.

### Financial Information

Jason Cavender presented financial information for both THEC and TSAC, describing how they are separate entities. TSAC as a corporation and component unit of the state has separate financial statements that are reported in the state's comprehensive annual financial report (CAFR). THEC's information is part of the education fund. The budget work programs for FY2011-2012 for both agencies were reviewed. An overview of the TSAC financial statements was made. Ms. Collett explained the details of the presentation for the state's CAFR.

Ms. Collett and Mr. Cavender also covered the FFELP averted claims issue discussed in other meetings and answered committee member questions related to this project. The reviews of the transactions involved are complete. The final request is being submitted to the USDOE.

Dr. Pressnell clarified the differences in the FFELP Operating and Federal Funds and their allowable uses and discussed the process for the TSAA reserves.

### Annual risk assessment

Ms. Collett presented information on the state law requiring an annual risk assessment and some history on prior assessments. The assessment had been submitted to the audit committee members for their review. Ms. Collett discussed the process the offices used for completing the assessment. Ms. Collett and Mr. Cavender covered the areas that had been added or modified during the assessment and answered committee member questions. Dr. Pressnell explained the responsibility of the members to understand and approve the assessment. He called for a motion. Ms. Hayes made a motion to approve the assessment. Mr. Turner seconded the motion. The motion was adopted.

### Other

Mr. Abernathy provided the details of the issue previously reported to the TSAC board related to the ineligibility of the Art Institute of Tennessee-Nashville to

receive lottery awards. All other institutions have been reviewed to ensure they still meet the eligibility criteria.

Non-public executive session

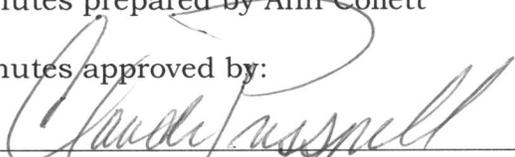
Items in draft status were discussed.

Adjournment

Final comments were made and the meeting was adjourned at 2:00 p.m.

Minutes prepared by Ann Collett

Minutes approved by:

  
\_\_\_\_\_  
Claude Pressnell, THEC/TSAC Audit Committee Chair

**Agenda Item:** II.D.

**DATE:** January 31, 2013

**SUBJECT:** Legislative Report

**ACTION RECOMMENDED:** Information

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**BACKGROUND INFORMATION:** The 108th General Assembly convened on January 8. Staff will provide the Commission with an overview of legislation filed to date impacting the Commission.

**Agenda Item:** II.E.

**DATE:** January 31, 2013

**SUBJECT:** Spring Quarterly Meeting

**ACTION RECOMMENDED:** Information

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**BACKGROUND INFORMATION:** The next scheduled quarterly Commission meeting is April 25, 2013. The meeting will be held in the THEC board room on the 18<sup>th</sup> floor of Parkway Towers.