

MEETING OF THE



TENNESSEE HIGHER EDUCATION COMMISSION

Winter Quarterly Meeting
18th Floor, Parkway Towers
January 27-28, 2016

AGENDA
TENNESSEE HIGHER EDUCATION COMMISSION
Winter Meeting
Commission Boardroom, Parkway Towers
January 28, 2016, 9:00 a.m. CST

Adoption of Agenda

Approval of Minutes: November 19, 2015 Meeting

Chairman's Report

Executive Director's Report

Recognition of Institutional Excellence

Cyber Security in Energy Delivery Systems, Tennessee State University

Systems' Reports

Tennessee Board of Regents

University of Tennessee System

I. Action Items

- A. Approval of New Academic Degree Programs
 - 1. East Tennessee State University, Sport Science and Coach Education, MS
 - 2. Tennessee Technological University and East Tennessee State University, Joint Bachelor of Science in Engineering
- B. Postsecondary Education Authorization
 - 1. Authorization of New Institutions
 - 2. Approval of New Programs
- C. October 31 Revised Budgets, 2015-16
- D. University of Memphis Master Plan Update
- E. Southwest Tennessee Community College Master Plan Update

II. Information Items

- A. Academic Program Review
- B. 2016 Improving Teacher Quality Grant Awards
- C. Spring Quarterly Meeting, April 20-21, 2016

MINUTES
TENNESSEE HIGHER EDUCATION COMMISSION
Fall Quarterly Meeting
November 19, 2015, 9:00 a.m. CST

The meeting was called to order by Chairman Evan Cope at 9:00 a.m.

Commission Members Present:

Mr. Evan Cope	Mr. Bill Lee
Secretary of State Tre Hargett	Mr. Alex Martin
Mr. Jon Kinsey	Ms. Pam Martin
Ms. Pam Koban	Mr. A C Wharton
Mr. David Kustoff	Mr. Keith Wilson

Commission Members Absent:

Dr. Sara Heyburn	Ms. Mintha Roach
Ms. Siri Kadire	Comptroller Justin Wilson
Treasurer David Lillard	

Opening Remarks

Chairman Evan Cope welcomed all and thanked them for their attendance. Mr. Cope then recognized special guests Dr. Brian Noland, President, East Tennessee State University and Dr. Kim Estep, Chancellor, Western Governor's University.

Adoption of Agenda

Mr. Cope called for a motion to approve the agenda. Mr. Keith Wilson made a motion to approve the agenda as presented. Mr. David Kustoff seconded the motion; the motion was duly adopted.

Approval of Minutes, July 23, 2015, Meeting

Chairman Cope then called for a motion to approve the minutes of the July 23, 2015 Commission meeting. Mr. Alex Martin made a motion to approve the minutes as presented. Mr. Jon Kinsey seconded the motion; the motion was duly adopted.

Executive Director's Report

Dr. Russ Deaton, Interim Executive Director, was recognized. He began by welcoming guests and then commented on the productive worksession and thanked the staff for the informative presentations. Dr. Deaton commented on the passing of Mrs. Katie Winchester, former member and chair of THEC and observed a moment of silence in her memory. He then introduced new staff members: Mr. Brett Gipson, Deputy General Counsel in the Legal division and Mr. Taylor Odle, Research Analyst in the PPR division.

Dr. Deaton recognized Mr. Tom Morrison, a recipient of the 2015 Veteran's Employee Honoree. He noted that each year, the Governor and the Department of Veteran's Services recognizes five veteran employees currently working for the State for their outstanding service and leadership and noted Tom's service in the US Navy. He stated that Tom and his

staff work in conjunction with the federal U.S. Department of Veterans Affairs to ensure the quality and integrity of programs of education and training for Tennessee's veterans. He noted that Tom has been instrumental in the TN Veterans Education Transition Support (VETS) Program, which recognizes higher education institutions which allocate resources for veterans' successful transition from military service to college enrollment. Dr. Deaton commented that Tom is a valued and trusted member of THEC's leadership team, and he is thrilled that Tom's service and dedication as an advocate for Tennessee's veterans is being honored.

Dr. Deaton commented on the Council for Adult in Experiential Learning (CAEL) and stated that THEC was selected to receive the 2015 CAEL Institutional Service Award for institutions or organizations that provides or facilitates outstanding programs and services for adult learners. He noted that Jessica Gibson was in Baltimore to accept the award on behalf of THEC. Dr. Deaton then recognized Mr. Tim Phelps and Mr. Jason Seay of the TSAC staff to provide information regarding changes to the FAFSA due to Federal policy changes.

Mr. Phelps discussed the changes in the FAFSA program for the upcoming year which includes use of income information from the prior-prior year to begin in 2017, deadline changes for applicants and outreach events that will be impacted by those changes. Mr. Phelps recognized Mr. Seay. Mr. Seay noted the change in dates for financial aid presentations and college goal workshops which are held to provide students and parents about the difference between scholarships, financial aid and other forms of financial assistance. He stated the process although the changes impact some outreach events at high schools, it will enable students and parents to complete the FAFSA in a timelier manner.

Dr. Deaton then recognized Ms. Emily House to discuss student migration. Ms. House reviewed data from three years out to determine where graduates go after college. She stated that data results show 80 percent stay in Tennessee - of those, some pursue further education, some go into the workforce and some pursue both.

Dr. Deaton then recognized Mr. David Wright. Mr. Wright stated that the master plan recommended discussion on further alignment of finance policy to include issues for out-of-state, in-state, new approaches with capital innovation and what to do with financial aid programs since the inception of TN Promise. He stated Mr. Dennis Jones of NCHEMS will facilitate panel discussions in January, beginning with West Tennessee on January 13 at Jackson State Community College, January 14 at UT Chattanooga and January 15, at THEC to share ideas at the roundtable discussion.

Dr. Deaton then recognized Ms. Kate Derrick and Mr. Wright to discuss the 2015 Year in Review. Mr. Wright briefly reviewed key dates in 2015 such as February 9, where Governor Haslam announced expanded initiatives for adult learners through the Tennessee Reconnect program; May 18, Governor Haslam signed legislation enabling Tennessee to participate in the State Authorization Reciprocity Agreement (SARA) to establish comparable national standards for interstate offering of postsecondary distance education

courses and programs; July 23 THEC adopted a new Master Plan, Public Higher Education Funding Formula and Quality Assurance program as well as other key dates throughout the year. Ms. Derrick briefly reviewed 2015 by the numbers where she discussed FAFSA completion rates, TSAC Outreach efforts, as well as various programs such as GEAR UP TN, SAILS, and Collegefortn.org. Ms. Derrick also noted grants received from Lumina Foundation, Ford Foundation and National College Access Network and 2015 THEC/TSAC staff honors.

Recognition of Institutional Excellence

Chairman Cope recognized Dr. Taylor Eighmy from the University of Tennessee Institute for Advanced Composites Manufacturing Innovation (IACMI). Dr. Eighmy reviewed the composition of the RD&D Foundation and noted that the work with industry is to reduce technical risk and develop a robust supply chain for advanced composite materials in automotive components, wind turbines, and compressed gas storage applications. Dr. Eighmy provided an example of 3D printing of a fully functional Shelby Cobra automobile. He stated that benefits of this technology include clean energy production, domestic production capacity, and job growth and economic development. Dr. Eighmy stated that IACMI will focus on making advanced fiber-reinforced polymer composites less expensive and less energy-intensive, giving America's resurging manufacturing sector a more competitive edge in the global economy. Dr. Eighmy noted IACMI is operated by CCS Corp., an independent not-for-profit 501c3 governed by a board of directors and a wholly owned subsidiary of the University of Tennessee Research Foundation, incorporated in the State of Tennessee and headquartered in Knoxville, Tennessee with \$259M in funding with \$70M from DOE and \$189M in cost share from partners.

Systems' Reports

Tennessee Board of Regents

Mr. John Morgan, Chancellor, Tennessee Board of Regents was recognized. Chancellor Morgan began by commenting on the \$2M award to TBR from the Gates Foundation over a 3-4 year period, which is funding to support current initiatives such as increasing graduation rates, guided pathways, and other initiatives currently underway. He then commented on the Completion Academies, which pave the way for those initiatives and keeping students on the path to graduation. Chancellor Morgan noted the national effort to develop predictive analytics, which is critical to student success; used to determine the correct path for a student based on each individual. Chancellor Morgan then noted that Cleveland State was one of thirty colleges selected by the American Association of Community Colleges, funded by the Gates Foundation, to participate in the AACC Pathways Project; a project to implement new pathways approaches and provide extra guidance and improve completion goals.

Chancellor Morgan commented on the successful Veteran's education center kickoff event at MTSU. He reported that ETSU Physics and Astronomy department was conferred as issuing the largest number of undergraduate degrees in physics nationwide. Chancellor Morgan also noted that the ETSU College of Nursing and Family Practice received a \$1M federal grant from the Health Resources and Services Administration to construct a new

building to house its Johnson City Day Center. He noted that TTU Chemical Engineering and Nursing students would be working together in a new course to introduce each group to the basics of each other's discipline in hopes of identifying problems and ways to solve those problems; the goal of this is through shared immersion and creates team-based innovations across disciplines. In closing, he commented on the meetings with institutional senior staff members to discuss ways to improve student success.

University of Tennessee

Dr. Joe DiPietro, President, University of Tennessee System, was recognized. He began his report by commenting on the UT Board of Trustees meeting and noted the set of metrics set in place five years ago to be completed by July 2016 and are divided into categories to: enhance educational excellence, expand research capacities, engage in outreach and service and increase effectiveness and efficiency in advocating for the University. He noted the results are positive with achievement of 95 percent in most areas. Dr. DiPietro then commented on fundraising efforts and stated over \$300M was raised last year. He also commented on graduation rates of freshmen, closing the gap in salary for faculty and staff and noted the biggest challenge was closing the gap in five years instead of ten. Dr. DiPietro announced a new dean at UT Chattanooga, Dr. Daniel Pack from the University of Texas at San Antonio. In closing he stated that UT Martin was one of the top 50 online programs for affordability and UT Memphis, an anonymous gift of \$40M for the transplant programs and announced Dr. Don Tyler was honored for research and outreach efforts at the Agriculture Institute.

Action Items

Postsecondary Education Authorization, Authorization of New Institutions and Approval of New Programs

Dr. Stephanie Bellard Chase, Associate Executive Director for Postsecondary State Authorization, was recognized to provide recommendations for authorization of new institutions and approval of new programs. Dr. Bellard Chase noted the Committee on Postsecondary Education Authorization met on October 15 and thoroughly reviewed all new institution and new program applications and recommended temporary authorization for the new institutions and new programs. Mr. Kinsey made a motion to approve staff and committee recommendations. Mr. David Kustoff seconded the motion; the motion was duly adopted.

New Academic Program - UT Knoxville, Master of Laws (LL.M) United States Business Law

Ms. Betty Dandridge Johnson, Associate Executive Director for Academic Affairs, was recognized to present on a new academic program. She stated the University of Tennessee Knoxville has developed a curriculum proposal for the Master of Laws (LL.M.) in United States Business Law. The LL.M. is an advanced law degree that allows a practicing lawyer who has already earned a J.D. or its foreign equivalent to attain specialized knowledge useful for practice. The program will target foreign-educated lawyers seeking a credential in U.S. Business Law.

Ms. Dandridge Johnson noted in Tennessee, as well as other states, a practicing lawyer who has received a law degree from another country may sit for the state's bar exam and apply for admission, provided the lawyer receives additional education from a law school accredited by the American Bar Association (ABA) and satisfies the state's other eligibility requirements. She noted the proposed LL.M. program will provide the required additional educational requirements and curriculum is based on an existing concentration (Business Transaction) and it is anticipated that the degree will be completed in one year. Mr. AC Wharton made a motion to approve the Master of Laws at UTK. Ms. Pam Koban seconded the motion; the motion was duly adopted.

2016-17 Operating State Appropriation Recommendations

Dr. Deaton first commented that the operating appropriation recommendations, fee recommendations and capital project recommendations had been thoroughly reviewed at the worksession yesterday and then recognized Ms. Crystal Collins to present the item. Ms. Collins stated staff recommends \$40.9M to fund outcomes formula units and TCATs, \$37.5M for outcomes formula units, \$3.4M for TN Colleges of Applied Technology representing a 4.7% increase over 2015-16; \$28.6M for TSAA financial aid; \$800K outcome improvement fund; \$15.7M for non-formula units; \$9.5M for general operating funds; and \$6.2M for strategic initiatives which includes program capacity and improving projects at non formula units. She noted a technical correction to the Tennessee Foreign Language Institute recommendation which is a 4.7 percent increase, not 2.5 percent as stated in the handout. Mr. Wharton made a motion to approve the 2016-17 Operating State Appropriation Recommendations. Mr. Alex Martin seconded the motion; the motion was duly adopted.

2016-17 Student Fee Recommendations

Dr. Deaton recognized Ms. Collins to present this item. Ms. Collins stated staff recommended a 0%-3% increase in undergraduate maintenance fee only, across all sectors and noted it accompanies \$40.9M operating increase. Secretary Tre Hargett made a motion to approve the 2016-17 Student Fee Recommendations. Mr. Kinsey seconded the motion; the motion was duly adopted.

2016-17 Capital Projects Recommendations

Dr. Deaton recognized Mr. Steven Gentile to present this item. Mr. Gentile stated the recommendations include capital projects and capital outlay. He noted the top priority was the \$10M Drive to 55 program capacity fund, which will fund capital outlay projects that are not large scale projects but individual program expansion and will be distributed through a competitive process. Mr. Gentile then commented on the eight projects, four TBR projects totaling \$144.0M and four UT projects totaling \$225.4M and noted that each system project has a matching component that began in 2012-13; with 5-25% match depending on sector; plus private gifts, grants and other resources.

Mr. Gentile reviewed the capital maintenance projects and stated \$95.5M at TBR for 87 projects; \$58.3M at UT for 12 projects; totaling \$153.8M for 99 projects and noted the 60%/40% split mirrors the TBR/UT infrastructure footprints. Mr. Gentile commented on the

disclosed project list and noted there is \$120M in projects which are funded through private giving, auxiliary funds and Tennessee State School Bond Authority (TSSBA). Mr. Keith Wilson made a motion to approve the 2016-17 Student Fee Recommendations. Ms. Koban seconded the motion; the motion was duly adopted.

Audit Committee Appointment

Dr. Deaton was recognized to present this item. Dr. Deaton stated the THEC/TSAC Audit Committee Charter outlines the requirements for membership on the audit committee and the committee and its chair shall be selected by the Executive Director of THEC/TSAC and confirmed by the Commission/Board of Directors. He stated the audit committee shall consist of five members with representation from both organizations who are generally knowledgeable in financial, management, and auditing matters. Dr. Deaton noted the current composition of the audit committee is: Claude Pressnell, TSAC, Chair, Jon Kinsey, THEC, Greg Turner, TSAC, Keri McInnis, TSAC, the final THEC member position is vacant, previously held by Sharon Hayes. Dr. Deaton affirmed he recommends the appointment of Ms. Pam Koban to the Audit Committee for a 3-year term, effective immediately and ending November 30, 2018. Mr. Kinsey made a motion to approve the Audit Committee Appointment. Mr. Martin seconded the motion; the motion was duly adopted.

Information Items

Office of P-16 Initiatives Status Report

Mr. Troy Grant, Assistant Executive Director for P-16 Initiatives, was recognized to provide the P-16 Initiatives status report. Mr. Grant commented on the Latino Student Success Project and stated it concluded September 30, 2015 and was a \$600,000 four-year grant from Lumina Foundation to increase Latino degree attainment in Memphis by building a community collaborative partnership. He reviewed some of the outcomes which include: the program model being cost-effective and sustainable; community college access and success workshops and events; college advising services to 400 students at 7 high schools; 90 percent college enrollment; 96 percent high school graduation rate and a 3.07 average GPA. Mr. Grant also commented on increased college affordability through the program noting that higher education institutions discount tuition through targeted financial aid and private funders provide LSS Scholarships and small, interest-free loans, as well as student support on campus, and a \$12.5 million commitment to support LSS scholarships at Christian Brother's University with a goal of 15% of incoming class being Latino.

Mr. Grant provided an overview of CollegeforTN.org, an initiative that began in 2005 as a partnership between the Tennessee Higher Education Commission, the Department of Education, and the Tennessee Student Assistance Corporation. He stated the goal of CollegeforTN.org will serve as Tennessee's premier college and career exploration and planning resource. Mr. Grant reviewed the data and noted that 493,860 accounts were created since 2005, approximately 51,641 accounts created on average per year and during the last school year, over 130,000 users visited the site, spending on average approximately 12 minutes on the site per use.

Mr. Grant commented on the CollegeforTN.org and Transcript Exchange and noted that new vendors have been selected, the current electronic transcript solution ceased operation on October 31, current web portal solution will cease operation at the end of the calendar year and the relaunch of CollegeforTN.org and the electronic transcript solutions will occur in Spring 2016.

Tennessee Promise Program Update

Ms. Emily House, Assistant Executive Director of Policy, Planning, & Research, was recognized to provide an update on the Tennessee Promise program. Ms. House reviewed the characteristics of Tennessee Promise students and noted the composition of first-time freshmen class, as compared to prior years and the effect of Tennessee Promise on enrollment and student demographics. She stated that 65,000 public high school seniors and about 10,000 private high school seniors applied for Tennessee Promise. Ms. House noted that 85 percent of recipients enroll at community colleges and Austin Peay State University, 13 percent enroll at one of the TCATs, and two percent enroll at Promise-eligible TICUA institutions.

Ms. House noted the average Tennessee Promise award is \$1,020, and the net program cost for 2015-16 is \$10.6M. She stated that enrollment was up nearly 25 percent at community colleges and 20 percent at TCATs but down at the university level and noted that although Tennessee Promise had some to do with the enrollment change, it was not the reason for the drop at the university level. Ms. House commented on ACT scores and noted the increase in average ACT scores at universities, stating that the possible reason is universities recruit and enroll a greater number of high-scoring out-of-state students.

In closing, Ms. House commented that although this information is preliminary, the next steps for more accurate data include additional research to find out where Tennessee Promise students enroll, when students drop off the TN Promise, why enrollment is higher at a community college than a university, variation by region, county, high school and persistence and retention using fall to spring data for the first two years.

Title VI Implementation Plan Update and Compliance Report

Dr. Deaton commented that the Title VI report has been filed and accepted by the Human Rights Commission.

Schedule of 2016 Commission Meetings

Mr. Cope stated the schedule for the 2016 THEC meetings are in the notebook under the last tab.

There being no further business, the meeting was adjourned at 11:42 a.m.

Approved:

Evan Cope, Chair

DATE: January 28, 2016**SUBJECT:** East Tennessee State University, Master of Science – Sport Science and Coach Education**ACTION RECOMMENDED:** Approval

BACKGROUND INFORMATION: The proposed Master of Science (MS) degree in Sport Science and Coach Education program will enhance the current educational programs and emphasis on sports at East Tennessee State University. The ETSU emphasis on sport is evidence by a strong intercollegiate athletics program, an Olympic Training site for five sports, and five academic programs in physical education and sport administration.

This proposal takes an existing concentration within the Kinesiology and Sport Studies Master of Arts program and uses it as foundation to establish a new degree for better recognition of disciplinary study for prospective students and on transcripts for clarity in the workplace. The proposed MS degree will consist of two concentrations, one taught on campus (Applied Sport Science) and the other offered completely online (Strength and Conditioning).

The new degree, Sport Science and Coach Education, will integrate sport skills, exercises and techniques used in training and sport tactics into comprehensive training processes. The proposed degree will be the only one in the state and the nation providing students with a unique opportunity in the Strength and Conditioning concentration. Students will be taught by many of the Exercise and Sport Science Department faculty that are internationally known practitioners in their respective fields.

PROPOSED IMPLEMENTATION DATE: Fall 2016

1.1.20A MISSION: The proposed Sport Science and Coach Education MS program supports ETSU mission of “providing outstanding programs of study, enhanced access to education, and distinctive educational and research opportunities to attract students from around the region and the world.” The program will further the mission by expanding opportunities to develop community and international partnerships. Students will have the opportunity to gain domestic and international experiences by working with local high school sports programs and sports organizations in Southeast Asia. The proposed program will work closely with international partnerships established from the ETSU’s Center of Excellence for Sport Science and Coach Education.

1.1.20B CURRICULUM: The degree program will require completion of 33 credit hours for the thesis option and 36 credits for the non-thesis option. The curriculum components consist of a 15-hour major field core, 12 hours in concentration, 3-6 hours in electives and 3-hour internship (non-thesis option) or thesis option. Instruction for the proposed MS program will be delivered in two methods depending on the program concentration. The Applied Sport Science concentration will consist of traditional classroom and lab delivery methods. The Strength and Conditioning concentration will have a 100 percent online delivery method.

1.1.20C ACADEMIC STANDARDS: Applicants must meet admission requirements of the School of Graduate Studies and the program. Program admission requires the following: bachelor's degree in physical education, exercise science or closely related field, a minimum 3.0 overall undergraduate GPA, and satisfactory GRE test scores. Additionally, students must submit a current resume, three letters of recommendation, and an essay outlining career expectations and goals.

Projected Program Enrollment and Productivity

The assumptions for productivity are based on full-time students completing the program in two years while part-time students will complete the program in three years. Full-time students are projected to enroll in nine credits per semester and part-time students will enroll in six credits.

Year	Full-Time Enrollment	Part-Time Enrollment	Total Headcount	Graduates
2016	17	4	21	--
2017	32	7	39	14
2018	40	9	49	18
2019	40	9	49	21
2020	40	9	49	21

1.1.20D FACULTY: The proposed program will be supported by the seven graduate faculty members in the Department of Exercise and Sport Science. Two additional faculty will be needed for the program and a faculty member will be added in each of the first two years of program implementation. Two graduate assistants are proposed and will assist faculty with organization and maintenance of online classes.

1.1.20E LIBRARY RESOURCES: The existing library including electronic and database resources are sufficient to support the proposed MS degree. The Sherrod Library at ETSU has a full-time Distance Education Librarian dedicated to helping online students with their research and ensuring students have the tools they need to succeed.

1.1.20F ADMINISTRATION/ORGANIZATION: The proposed Sport Science and Coach Education MS program will be offered through the Claudius G. Clemmer College of

Education, Department of Exercise and Sport Science. A faculty member will receive course reassignment to serve as the graduate program coordinator for the proposed Sport Science and Coach Educations MS program.

1.1.20G SUPPORT RESOURCES: Students will have access to a wide range of support resources, including advising and mentoring support from faculty. The School of Graduate Studies provides an online Graduate Student Liaison to provide targeted support for graduate students enrolled in online programs.

1.1.20H FACILITIES AND EQUIPMENT: No additional facilities or equipment are needed for the proposed program.

1.1.20I NEED AND DEMAND: The establishment of the proposed Sport Science and Coach Education program provides ETSU with a unique and timely opportunity to develop a pool of well-trained coaches. Currently, the National Collegiate Athletic Association is addressing ways of increasing competencies of strength and conditioning coaches through education and certification due to safety issues related to athlete health and well-being. This proposed MS degree program aims to address these deficiencies.

According to the Bureau of Labor Statistics, employment projections for coaches and other sport professionals are projected to increase by 15 percent from 2012 to 2022. This increase results in an estimated 36,000 positions added to the profession with over 243,000 individuals currently employed in various positions.

1.1.20J NO UNNECESSARY DUPLICATION: The proposed Sport Science and Coach Education MS program with the concentrations of Applied Sport Science and Strength and Conditioning will be a unique program offering. There are other related sport, fitness and exercise Master's programs offered at Middle Tennessee State University, University of Memphis, UT Chattanooga and UT Knoxville.

The proposed program at East Tennessee State University is different in curricular focus and course delivery method. The Strength and Conditioning concentration is a unique blend of both curricular and delivery method. The other online programs with a similar curriculum content are offered at Edith Cowan University in Perth, Australia and St. Mary's University in London, England.

1.1.20K COOPERATING INSTITUTIONS: N/A

1.120L DIVERSITY AND ACCESS: East Tennessee State University aspires to be an institution that celebrates diversity by welcoming all students, faculty and staff as respected and valued participants in the University's educational mission. The proposed MS program has developed an extensive recruitment plan that will also focus on traditionally underrepresented groups.

1.1.20M ASSESSMENT/EVALUATION AND ACCREDITATION: The Sport Science and Coach Education program will be evaluated on student success indicators such as their capstone performance, exit interviews and alumni surveys. Additionally, the program will be evaluated externally every seven years in accordance with the Quality Assurance Funding program. Assessment results from both external and internal evaluations will be used for program improvements.

1.1.200 EXTERNAL JUDGMENT: External review of the proposed program was conducted during an institution site visit on April 12-13, 2015. Dr. Michael Bember, Professor and Chair, C.B. Hudson Presidential Professor in the Department of Health and Exercise Science at the University of Oklahoma, served as the external reviewer. He stated that the proposed program was a “logical fit between the existing undergraduate and doctoral programs in the department.” Dr. Bember highlighted the following strengths of the proposed program:

- student-centered faculty who have a strong commitment to providing quality educational and mentoring experiences for undergraduate and graduate students;
- faculty with the expertise to mentor students in a new program that looks to fill a void between academics and the coaching profession; and
- facilities (Mini-Dome, Center for Excellence, Olympic Training Center) and opportunities (on campus athletic programs, high school athletic programs, community based athletic programs, internship sites) that will help ensure the necessary “hands-on” experiences required by the proposed program.

1.1.20P COST/BENEFIT: The proposed Master’s program will be funded through additional tuition revenues generated by the program and no institutional reallocation of funds is necessary for program implementation.

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.

DATE: January 28, 2016

SUBJECT: Tennessee Technological University and East Tennessee State University, Joint Bachelor of Science – Engineering

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The proposed joint Bachelor of Science in Engineering (BSE) is a coordinated effort of the College of Engineering at Tennessee Technological University (TTU) and the College of Business and Technology at East Tennessee State University (ETSU). The partnership will expand opportunities for students, increase resource sharing, and minimize unnecessary duplication. Both TTU and ETSU will provide a program director to facilitate the administration of the program. Details of the program administration have been outlined in a Memorandum of Understanding signed by the college deans at both institutions. Students who earn this degree will be provided a diploma bearing the names of both institutions.

The proposed degree program is in the spirit of the Master Plan for Tennessee Postsecondary Education in that it will combine the strengths of two institutions to serve a growing need for more Science, Technology, Engineering, and Mathematics (STEM) graduates. The program will be first joint program in the state thereby reducing duplication and focusing on the ability to supply higher education opportunities to a larger geographical area.

The curriculum for the program will be developed primarily from existing courses in Association Board for Engineering and Technology (ABET) accredited engineering and engineering technology programs at TTU and ETSU. The proposed BSE program will provide a general knowledge base of many different engineering areas and also allow students to select from an array of technical electives. Graduates of this program will be able to integrate projects across many engineering disciplines or support small to medium size industries which do not have the need for specialized engineering skills on a daily basis.

PROPOSED IMPLEMENTATION DATE: Fall 2016

1.1.20A MISSION: The proposed joint program supports the mission profiles at both institutions in delivering engineering programs to address the needs of the State and the nation. Tennessee Technological University’s mission as the “state’s only technological university is to provide leadership and outstanding programs in engineering, the sciences, and related areas that benefit the people of Tennessee

and the nation.” In concert with the mission of TTU, the ETSU mission states the goal of enhancing educational access. ETSU provides “outstanding programs of study, enhanced access to education, and distinctive educational and research opportunities to attract students from around the region and the world.”

The joint Engineering BS program is in alignment with the goals outlined in the THEC 2015-2025 Master Plan for Tennessee Postsecondary Education, specifically “using institutional mission differentiation to realize statewide efficiencies through institutional collaboration and minimized redundancy in degree offerings, instructional locations, and competitive research.” The proposed program, through shared resources and shared governance, will allow students across the central and northeastern tiers of the state access to a critical STEM discipline.

1.1.20B CURRICULUM: The degree program will require completion of 128 hours. The curriculum components consist of 36 hours in general education, 76-78 hours in major field core, 12 hours in electives and 2-4 hours in other courses.

In order to support fulfilling the need to provide wider access across the state, the proposed program will be offered online and at campus locations. The lab component for some courses will require students to attend on-campus labs at either TTU or ETSU. The modes of delivery for offsite students will include synchronous and asynchronous modes.

1.1.20C ACADEMIC STANDARDS: The proposed joint Engineering BS program will be identically listed on each institution’s undergraduate application form. A student may apply at either institution. Both universities will include in their respective undergraduate catalogs and recruitment materials, the following text for the program:

Students pursuing the TTU-ETSU B.S. degree in engineering should apply for admission to either Tennessee Technological University or East Tennessee State University. In addition to meeting the requirements for admission to either institution, the student must meet the following requirements.

- Freshman Admission: 3.0 high school GPA and 20 ACT Composite and 22 ACT Math sub score;
- Transfer Admission: 2.0 cumulative higher education (excluding credit for remedial and developmental courses) and grades of "C" (2.0) or higher in all math, science, and major course work is required for transfer credit.

The student must earn at least 32 semester credits at Tennessee Technological University and 32 semester credits at East Tennessee State University. The institution where the initial application is filed will serve as the course registration and financial aid point each semester although admissions, advisement and all records will be kept jointly.

Projected Program Enrollment and Productivity

The assumptions for program enrollment were based on a number of data sources including enrollment trends for the TTU engineering degree production, ETSU Pre-Engineering program, and a review of other BSE programs that have been developed in the past 10 years. The numbers presented in the table below represent both TTU and ETSU joint enrollment for the proposed Engineering BS program.

Year	Full-Time Enrollment	Part-Time Enrollment	Total Headcount	Graduates
2016	12	20	32	--
2017	18	24	42	--
2018	40	48	88	--
2019	58	60	118	10
2020	75	60	135	22

1.1.20D FACULTY: Faculty for the proposed BSE program will hold joint appointments at Tennessee Technological University and East Tennessee State University. Faculty teaching in the program will be approved by the Administrative Council. Faculty credentials will be reviewed by this group every six years, ensuring faculty preparation and research. This six-year review period is consistent with ABET accreditation requirements. Faculty promotion and tenure will be awarded by the faculty member's hiring institution.

To meet program teaching requirements, TTU will add one faculty member to the current list of 13 TTU faculty who will be teaching in the program. For ETSU, the program will utilize the six Engineering Technology faculty to support the program. In order to meet the new courses offered in engineering at ETSU, one new faculty member will be added in each of the first three years of program implementation.

1.1.20E LIBRARY RESOURCES: The existing library print, electronic, and database resources are sufficient to support this proposed degree at both institutions. Students enrolled in the joint degree will have access to libraries at Tennessee Technological University and East Tennessee State University.

1.1.20F ADMINISTRATION/ORGANIZATION: At Tennessee Technological University, the proposed joint program will be offered through the College of Engineering. At East Tennessee State University, the program will be offered through the College of Business and Technology, Department of Engineering Technology, Digital Media and Surveying. Each campus will provide a program director to facilitate administration of the program.

Governance for this proposed joint Engineering BS program will consist of an Administrative Council, Co-Program Directors and an Advisory Board.

The Administrative Council will be composed of the Dean of Engineering or equivalent administrator at each institution, the two Co-Program Directors, and three faculty members from each institution for a total of 10 members. The Administrative Council will propose a curriculum that will meet accreditation criteria; review and approve credentials of faculty; develop common course schedule; and monitor learning outcomes.

A Program Director on each campus will provide day-to-day program oversight and will visit partner campuses to interact with students and faculty twice each semester.

An Advisory Board consisting of area employers will provide guidance in the definition of program curriculum, as well as information about the performance of program graduates. Nominations for the Advisory Board will be made by the deans of the participating institutions and approved by the Administrative Council.

1.1.20G SUPPORT RESOURCES: At both institutions, students will have access to a wide range of support resources, including advising from program directors and mentoring support from faculty. Students will also have access to mentoring opportunities through the Advisory Board.

1.1.20H FACILITIES AND EQUIPMENT: Current engineering labs and classrooms are adequate to support the proposed program at TTU. At ETSU, expansion of classrooms in Wilson-Wallis Hall, remodel office space for new faculty and update equipment in distance education classrooms will be needed. Both universities have strong instructional technology resources and numerous computer labs dedicated for engineering students.

1.1.20I NEED AND DEMAND: Graduates from the proposed joint Engineering program will provide employers needed skills across many technical and manufacturing areas. The BSE graduate will be considered a “generalist” who has a distributed skill set across many engineering and management disciplines. The multi-disciplinary nature of this proposed program will allow graduates to serve the needs of the state in general manufacturing, technical services, construction and management of complex technical processes and programs.

In January 2009, the Tennessee Career Cluster Report projected an increased growth in STEM-related jobs throughout the state with engineering and technology showing the highest projected growth among STEM related areas. The estimated new jobs in these areas will not be met by the number of projected graduates currently in the State of Tennessee.

1.1.20J NO UNNECESSARY DUPLICATION: Currently, there are three Bachelor of Science Engineering programs in the State of Tennessee (UT Chattanooga, UT Martin, and Union University), all of which have specific concentration areas associated with them, as opposed to being a truly “general” engineering degree. The proposed program is unique for engineering programs in the state. Tennessee Technological University and East Tennessee State University will share resources to expand offerings at both sites without duplication. This sharing will provide more faculty and resources for students than could be offered by a single university alone.

1.1.20K COOPERATING INSTITUTIONS: N/A

1.120L DIVERSITY AND ACCESS: Both TTU and ETU aspire to be institutions that celebrate diversity by welcoming all students, faculty and staff as respected and valued participants in the educational missions of the institutions. The proposed program will provide access to areas of the state not currently served by an engineering program and through distance education make it accessible to counties with limited higher education opportunities.

1.1.20M ASSESSMENT/EVALUATION AND ACCREDITATION: TTU and ETSU will jointly apply for accreditation from the Association Board for Engineering and Technology (ABET) for the proposed BSE degree. ABET accredits programs with joint degrees from two or more universities. Currently, ABET accredits three joint undergraduate engineering programs in the United States. This accreditation is separate from any other engineering program accreditation a university may hold. All Engineering disciplines, Engineering Technology, and Computer Science programs at the respective institutions are ABET accredited.

ABET requires a program to produce graduates before applying for accreditation. TTU and ETSU anticipate the first graduates in 2019, with a projected ABET site visit occurring in 2020.

1.1.200 EXTERNAL JUDGMENT: External review of the proposed program was conducted during an institution site visit on October 25-28, 2015. Dr. Manohar Kulkarni, Assistant Chair of Mechanical Engineering at Northwestern University, served as the external reviewer. He stated that the proposed program was “academically rigorously with adequate consideration being given to the assessment and ABET accreditation aspects.” Dr. Kulkarni highlighted the following strengths of the proposed joint program:

- Engineering Technology experiences at ETSU and the various discipline specific engineering program experiences at TTU are complementary to the proposal.
- Adequate space and physical capacity to successfully implement the program; and
- Excellent student support services and mentoring practices on both campuses.

1.1.20P COST/BENEFIT: The proposed joint BSE program will be funded through additional tuition revenues generated by the program with institutional reallocation of funds needed for the first two years to support initial implementation of the program. Beginning in year three, the joint program will make a positive financial contribution to both institutions. Allocations of fee revenues have been outlined in a Memorandum of Understanding between both institutions.

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.

DATE: January 28, 2016

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 14, 2016 and endorsed staff recommendations for Temporary Authorization of these institutions.

A. Leoni Engineering Products & Services, Inc. Nashville, TN
5211 Linbar Drive, Suite 505, Nashville, Tennessee 37211

Corporate Structure: C-Corporation
Accreditation: None
Title IV Funding: No

Leoni Engineering Products & Services, Inc. is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized site in Nashville, Tennessee.

1. Program: Automation Technician
Credential Awarded: Certificate
Length of Program: 210 Contact Hours
1.5 Months

B. Ross College Sylvania, OH
5834 Monroe Street, Suite F-J, Sylvania, Ohio 43560

Corporate Structure: Limited Liability Company (LLC)
Accreditation: Accrediting Bureau of Health Education Schools (ABHES)
Title IV Funding: Yes

Ross College is seeking approval for five new programs. The programs will be offered in a distance learning format. This institution is recruitment only and all instruction is provided on-line.

- 1. Program: Health Administrative Services**
Credential Awarded: Associate of Applied Science
Length of Program: 91.5 Quarter Credit Hours
18.75 Months
- 2. Program: Human, Social and Health Services**
Credential Awarded: Associate of Applied Science
Length of Program: 91 Quarter Credit Hours
18.75 Months
- 3. Program: Medical Assistant**
Credential Awarded: Associate of Applied Science
Length of Program: 95.5 Quarter Credit Hours
17.5 Months
- 4. Program: Medical Billing Administrative Specialist**
Credential Awarded: Associate of Applied Science
Length of Program: 91 Quarter Credit Hours
18.75 Months
- 5. Program: Medical Office Management**
Credential Awarded: Associate of Applied Science
Length of Program: 90 Quarter Credit Hours
18.75 Months

DATE: January 28, 2016

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 14, 2016 and affirmed staff recommendations for approval.

A. Daymar College **Clarksville, TN**
2691 Trenton Road, Clarksville, Tennessee 37040

Corporate Structure:	S-Corporation
Authorization Date:	January 1, 1987
Accreditation:	Accrediting Council for Independent Colleges and Schools (ACICS)
Title IV Funding:	Yes
Highest Credential Offered:	Bachelor Degree

Daymar College is seeking approval for one new program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized site in Clarksville, Tennessee, as well as on-line.

1. Program:	Health Care Management
Credential Awarded:	Master of Applied Science
Length of Program:	48 Quarter Credit Hours
	12 Months Full-Time
	18 Months Part-Time

B. Daymar College **Murfreesboro, TN**
415 Golden Bear Court, Murfreesboro, Tennessee 37128

Corporate Structure: S-Corporation

Authorization Date: July 17, 2003
Accreditation: Accrediting Council for Independent Colleges and Schools (ACICS)
Title IV Funding: Yes
Highest Credential Offered: Bachelor Degree

Daymar College is seeking approval for one new program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized site in Murfreesboro, Tennessee, as well as on-line.

- 1. Program:** Health Care Management
Credential Awarded: Master of Applied Science
Length of Program: 48 Quarter Credit Hours
12 Months Full-Time
18 Months Part-Time

C. Embry-Riddle Aeronautical University **Memphis, TN**
3221 Players Club Parkway, Memphis, Tennessee 38125

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: Master Degree

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

- 1. Program:** Unmanned Systems/Aeronautics and Design
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 2. Program:** Unmanned Systems/Aviation Aerospace Management
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time

- 3. Program: Unmanned Systems/Aviation Aerospace Research**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 4. Program: Unmanned Systems/Education**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 5. Program: Unmanned Systems/Human Factors**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 6. Program: Unmanned Systems/Operations**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 7. Program: Unmanned Systems/Safety/Emergency Response**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 8. Program: Unmanned Systems/Space Systems**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time
- 9. Program: Unmanned Systems/Unmanned Aerospace Systems**
Credential Awarded: Master of Science
Length of Program: 36 Semester Credit Hours
24 Months Full-Time
48 Months Part-Time

- 10. **Program:** Communication
Credential Awarded: Bachelor of Science
Length of Program: 120 Semester Credit Hours
48 Months Full-Time
36 Months Part-Time

- 11. **Program:** Engineering Technology/ Engineering Technology Area
Credential Awarded: Bachelor of Science
Length of Program: 122 Semester Credit Hours
48 Months Full-Time
96 Months Part-Time

D. Genesis Career College: Nashville Airport Campus Nashville, TN
30 Rachel Drive, Nashville, Tennessee 37214

Corporate Structure: S-Corporation
Authorization Date: April 18, 1997
Accreditation: Council on Occupational Education (COE)
Title IV Funding: Yes
Highest Credential Offered: Diploma

Genesis Career College: Nashville Airport Campus is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized site in Nashville, Tennessee.

- 1. **Program:** Massage Therapy
Credential Awarded: Diploma
Length of Program: 720 Contact Hours
6 Months

License/Certification Required for Employment: Licensed Massage Therapist
Licensing Board/Agency: Board of Massage Licensure

E. Health - Tech Institute of Memphis Memphis, TN
571 Vance Avenue, Memphis, Tennessee 38126

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: July 11, 2002
Accreditation: None

Title IV Funding: No
Highest Credential Offered: Diploma

Health - Tech Institute of Memphis is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized site in Memphis, Tennessee.

1. Program: Patient Care Technician
Credential Awarded: Diploma
Length of Program: 910 Contact Hours
36 Weeks

F. Nashville Software School, Inc. Nashville, TN
283 Plus Park Boulevard, Nashville, Tennessee 37217

Corporate Structure: Not-for-Profit Corporation
Authorization Date: November 19, 2015
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Nashville Software School, Inc. is seeking approval for one new program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized site in Nashville, Tennessee, as well as on-line.

1. Program: 12 Month Web Developer Bootcamp
Credential Awarded: Web Software Developer Certificate
Length of Program: 600 Contact Hours
12 Months

G. New Horizons Computer Learning Center Knoxville, TN
10133 Sherrill Boulevard, Suite 130, Knoxville, Tennessee 37932

Corporate Structure: S-Corporation
Authorization Date: January 28, 1999
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

New Horizons Computer Learning Center is seeking approval for four new programs. The programs will be offered in a blended format. Instruction will be provided by the faculty from their authorized site in Knoxville, Tennessee, as well as on-line.

1. **Program:** **Business Administration (Associate)**
Credential Awarded: **Certificate**
Length of Program: **176 Contact Hours**
3 Months

2. **Program:** **Network System Administrator (Professional)**
Credential Awarded: **Certificate**
Length of Program: **539 Contact Hours**
6 Months

3. **Program:** **Security IT (Associate)**
Credential Awarded: **Certificate**
Length of Program: **187 Contact Hours**
3 Months

4. **Program:** **Security IT (Professional)**
Credential Awarded: **Certificate**
Length of Program: **561 Contact Hours**
6 Months

H. Remington College **Heathrow, FL**
500 International Parkway, Suite 200, Heathrow, Florida 32746

Corporate Structure: Not-for-Profit Corporation
Authorization Date: November 10, 2011
Accreditation: Accrediting Commission of Career Schools and Colleges (ACCSC)
Title IV Funding: Yes
Highest Credential Offered: Bachelor Degree

Remington College is seeking approval for two new programs. One of the programs will be offered in a blended format and one will be offered in a distance learning format. Instruction will be provided by the faculty from their authorized site in Heathrow, Florida, as well as on-line. This institution is recruitment only.

1. **Program:** Medical Assisting
Credential Awarded: Diploma
Length of Program: 64 Quarter Credit Hours
12 Months

2. **Program:** Medical Office Administration
Credential Awarded: Diploma
Length of Program: 48 Quarter Credit Hours
8 Months

I. **The Healthcare Institute LLC** **Memphis, TN**
7235 Winchester Road, Memphis, Tennessee 38125

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: July 23, 2015
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

The Healthcare Institute LLC is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized site in Memphis, Tennessee.

1. **Program:** Patient Care Technician
Credential Awarded: Certificate
Length of Program: 225 Contact Hours
6 Weeks Full-Time
8 Weeks Part-Time

DATE: January 28, 2016

SUBJECT: October 31 Revised Budgets, 2015-16

ACTION RECOMMENDED: Approval

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 OPERATING BUDGETS: The 2015-16 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, 54.1 percent of all revenue was generated from tuition and fees compared to 39.7 percent ten years prior in 2005-06. State appropriations accounted for 35.8 percent of revenue, compared to 48.8 percent in 2005-06. Teaching functions — instruction, research, public service, and academic support — comprised 63.0 percent of all expenditures.

RECOMMENDATION: It is recommended that the Commission approve the revised 2015-16 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
Tennessee Higher Education Commission

Academic Formula Units	Total FY 2011-12 Appropriation*	Total FY 2012-13 Appropriation*	Total FY 2013-14 Appropriation*	Total FY 2014-15 Appropriation*	Total FY 2015-16 Appropriation*	FY 2015-16 1 YR Change
TBR Universities						
Austin Peay	\$26,107,600	\$28,537,600	\$32,995,000	\$34,239,800	\$36,983,700	\$2,743,900
East Tennessee**	44,000,700	45,772,200	48,685,000	48,048,900	51,078,100	3,029,200
Middle Tennessee	73,423,800	77,193,600	81,024,600	82,830,300	85,856,700	3,026,400
Tennessee State	29,335,100	30,810,900	32,610,800	32,088,900	32,892,000	803,100
Tennessee Tech	35,086,300	37,288,600	39,559,500	38,394,000	39,297,400	903,400
University of Memphis	85,464,300	87,346,700	89,106,400	89,331,900	95,139,600	5,807,700
Subtotal	\$293,417,800	\$306,949,600	\$323,981,300	\$324,933,800	\$341,247,500	\$16,313,700
Two-Year Colleges						
Chattanooga	\$19,970,200	\$21,902,500	\$26,624,800	\$26,008,100	\$27,449,400	\$1,441,300
Cleveland	8,421,200	8,672,000	8,997,100	8,843,700	9,336,300	492,600
Columbia	11,121,800	11,294,400	12,339,500	12,349,500	12,842,400	492,900
Dyersburg	6,484,500	6,867,800	7,238,900	7,317,900	7,841,700	523,800
Jackson	10,518,500	10,821,400	11,510,200	11,095,700	11,401,100	305,400
Motlow	9,662,900	10,310,000	11,017,200	10,656,700	11,007,400	350,700
Nashville	13,794,900	14,516,500	15,983,500	15,861,200	16,935,900	1,074,700
Northeast	11,924,900	12,920,300	13,648,200	13,224,100	14,594,100	1,370,000
Pellissippi	18,692,600	20,819,800	22,913,400	23,429,800	25,599,300	2,169,500
Roane	14,750,900	15,244,700	16,619,800	17,399,500	18,011,800	612,300
Southwest	28,648,100	27,953,000	25,739,300	24,677,200	25,278,600	601,400
Volunteer	15,281,400	15,614,700	16,075,400	16,216,000	17,198,100	982,100
Walters	15,745,100	17,043,300	19,866,900	20,350,200	20,967,800	617,600
Subtotal	\$185,017,000	\$193,980,400	\$208,574,200	\$207,429,600	\$218,463,900	\$11,034,300
UT Universities						
UT Chattanooga	\$33,294,400	\$34,601,800	\$36,128,500	\$37,501,400	\$41,674,700	\$4,173,300
UT Knoxville**	144,150,000	153,343,900	171,335,300	176,044,900	184,890,300	8,845,400
UT Martin**	23,636,300	24,609,100	25,043,000	26,049,700	27,692,100	1,642,400
Subtotal	\$201,080,700	\$212,554,800	\$232,506,800	\$239,596,000	\$254,257,100	\$14,661,100
Total Colleges and Universities	\$679,515,500	\$713,484,800	\$765,062,300	\$771,959,400	\$813,968,500	\$42,009,100
TN Colleges of Applied Technology	\$52,260,300	\$53,848,800	\$57,400,500	\$55,346,600	\$56,343,900	\$997,300
Total Academic Formula Units	\$731,775,800	\$767,333,600	\$822,462,800	\$827,306,000	\$870,312,400	\$43,006,400

*Recurring.

**Does not include recurring funds appropriated to ETSU for the Gray Fossil Site (\$350K), UT Knoxville for the engineering college (\$3M) or UT Martin for the Parsons Center (\$200K).

Table 1 (continued)
Tennessee Higher Education Commission

Specialized Units	Total FY 2011-12 Appropriation*	Total FY 2012-13 Appropriation*	Total FY 2013-14 Appropriation*	Total FY 2014-15 Appropriation*	Total FY 2015-16 Appropriation*	FY 2015-16 1 YR Change
Medical Education						
ETSU College of Medicine	\$25,859,200	\$27,321,000	\$28,893,900	\$28,948,800	\$30,166,900	\$1,218,100
ETSU Family Practice	5,322,000	5,731,700	6,117,800	6,130,800	6,447,000	316,200
UT College of Veterinary Medicine	14,416,600	15,385,200	16,453,000	16,530,900	17,379,800	848,900
UT Memphis Medical Units	115,223,000	121,623,200	128,887,400	129,382,100	134,984,800	5,602,700
UT College of Medicine	42,820,200	44,883,300	47,065,400	46,956,800	48,646,400	1,689,600
UT Family Practice	9,313,200	9,870,100	10,458,800	10,506,000	10,929,900	423,900
UT Memphis Other Specialized	63,089,600	66,869,800	71,363,200	71,919,300	75,408,500	3,489,200
Subtotal	\$160,820,800	\$170,061,100	\$180,352,100	\$180,992,600	\$188,978,500	\$7,985,900
Research and Public Service						
UT Agricultural Experiment Station	\$23,111,900	\$24,342,600	\$25,438,800	\$25,557,800	\$26,380,600	\$822,800
UT Agricultural Extension Service	27,825,100	29,431,800	30,836,900	31,044,400	32,384,200	1,339,800
TSU McMinnville Center	527,300	543,300	560,400	560,400	575,500	15,100
TSU Institute of Agr and Environmental Research	2,145,000	2,208,900	2,280,500	2,278,500	2,340,600	62,100
TSU Cooperative Education	2,918,200	3,010,500	3,110,400	3,108,900	3,207,300	98,400
TSU McIntire-Stennis Forestry Research	170,600	174,100	179,400	179,400	183,400	4,000
UT Space Institute	7,276,600	7,603,400	7,896,700	7,916,500	8,187,700	271,200
UT Institute for Public Service	4,341,200	4,541,300	5,232,400	5,247,800	5,420,500	172,700
UT County Tech Assistance Service	1,521,800	1,646,200	1,753,200	1,763,100	1,858,100	95,000
UT Municipal Tech Advisory Service	2,554,300	2,732,200	2,886,200	2,897,500	3,033,400	135,900
Subtotal	\$72,392,000	\$76,234,300	\$80,174,900	\$80,554,300	\$83,571,300	\$3,017,000
Other Specialized Units						
UT University-Wide Administration	\$4,209,000	\$4,440,900	\$4,589,300	\$4,661,800	\$4,859,900	\$198,100
TN Board of Regents Administration	4,563,400	4,881,800	5,104,200	5,133,100	5,465,400	332,300
TN Student Assistance Corporation	48,579,200	55,205,400	61,586,800	61,566,800	70,459,600	8,892,800
Tennessee Student Assistance Awards	46,162,500	52,762,500	57,762,500	57,762,500	67,762,500	10,000,000
Tennessee Student Assistance Corporation	1,225,700	1,251,900	1,353,500	1,333,500	1,476,300	142,800
Loan/Scholarships Program	1,191,000	1,191,000	1,220,800	1,220,800	1,220,800	-
Endowment Scholarships	-	-	1,250,000	1,250,000	-	(1,250,000)
TN Higher Education Commission	2,224,500	2,292,100	2,479,200	2,438,800	2,921,000	482,200
TN Foreign Language Institute	352,800	378,600	410,300	414,100	426,500	12,400
Contract Education	2,198,200	2,178,400	2,232,900	2,180,800	2,110,800	(70,000)
Subtotal	\$62,127,100	\$69,377,200	\$76,402,700	\$76,395,400	\$86,243,200	\$9,847,800
Total Specialized Units	\$295,339,900	\$315,672,600	\$336,929,700	\$337,942,300	\$358,793,000	\$20,850,700
Total Formula and Specialized Units	\$1,027,115,700	\$1,083,006,200	\$1,159,392,500	\$1,165,248,300	\$1,229,105,400	\$63,857,100
Program Initiatives						
Campus Centers of Excellence	\$17,328,000	\$17,538,300	\$18,193,700	\$17,769,000	\$17,414,600	(\$354,400)
Campus Centers of Emphasis	1,247,600	1,265,900	1,313,300	1,282,600	1,257,000	(25,600)
Ned McWherter Scholars Program	401,800	401,800	411,800	411,800	411,800	-
UT Access and Diversity Initiative	5,600,600	5,550,100	5,688,900	5,688,900	5,806,700	117,800
TBR Access and Diversity Initiative	9,892,900	9,803,700	10,048,800	10,048,800	10,256,900	208,100
THEC Grants	2,339,200	2,318,100	2,403,300	2,353,900	5,778,400	3,424,500
Research Initiatives - UT	5,645,200	5,594,300	5,734,200	5,734,200	5,852,900	118,700
ETSU Gray Fossil Site**	-	-	-	-	350,000	350,000
UT Martin Parsons Center**	-	-	200,000	200,000	200,000	-
UT Knoxville College of Engineering**	-	-	3,000,000	3,000,000	3,000,000	-
Subtotal	\$42,455,300	\$42,472,200	\$46,994,000	\$46,489,200	\$50,328,300	\$3,839,100
Total Operating	\$1,069,571,000	\$1,125,478,400	\$1,206,386,500	\$1,211,737,500	\$1,279,433,700	\$67,696,200

*Recurring.

**Recurring funds appropriated to ETSU (\$350K), UT Martin (\$200K) and UT Knoxville (\$3M).

Total Operating	\$1,069,571,000	\$1,125,478,400	\$1,206,386,500	\$1,211,737,500	\$1,279,433,700
Lottery for Education Account	\$301,000,000	\$305,200,000	\$329,700,000	\$331,600,000	\$331,600,000
GRAND TOTAL	\$1,370,571,000	\$1,430,678,400	\$1,536,086,500	\$1,543,337,500	\$1,611,033,700

Table 1 (continued)
Total Formula Need Funding

Institution/Unit	2015-16					Total Formula Revenue Need	Difference	Percent Funded
	Legislative Appropriation ¹	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
TBR Universities								
Austin Peay	\$36,983,700	\$59,148,500	\$2,138,100	\$4,033,300	\$102,303,600	\$108,267,000	(\$5,963,400)	94.5%
East Tennessee ²	51,078,100	95,009,880	3,009,080	18,117,450	167,214,510	158,041,000	9,173,510	105.8%
Middle Tennessee	85,856,700	141,319,262	4,522,400	19,925,900	251,624,262	251,861,500	(237,238)	99.9%
Tennessee State	32,892,000	53,120,900	1,799,300	25,720,800	113,533,000	105,471,300	8,061,700	107.6%
Tennessee Tech	39,297,400	74,862,800	2,338,100	15,549,700	132,048,000	117,369,900	14,678,100	112.5%
University of Memphis	95,139,600	144,547,900	3,536,200	8,233,500	251,457,200	287,195,000	(35,737,800)	87.6%
Subtotal	\$341,247,500	\$568,009,242	\$17,343,180	\$91,580,650	\$1,018,180,572	\$1,028,205,700	(\$10,025,128)	99.0%
Community Colleges³								
Chattanooga	\$27,449,400	\$30,000,000	\$1,600,000	\$700,000	\$59,749,400	\$66,446,000	(\$6,696,600)	89.9%
Cleveland	9,336,300	10,172,900	680,000	255,100	20,444,300	22,241,000	(1,796,700)	91.9%
Columbia	12,842,400	15,099,900	832,000	291,200	29,065,500	30,709,700	(1,644,200)	94.6%
Dyersburg	7,841,700	7,332,900	431,000	65,000	15,670,600	18,634,000	(2,963,400)	84.1%
Jackson	11,401,100	13,196,200	600,000	97,700	25,295,000	27,163,000	(1,868,000)	93.1%
Motlow	11,007,400	15,598,000	800,000	350,000	27,755,400	26,324,000	1,431,400	105.4%
Nashville	16,935,900	27,685,100	1,880,900	928,200	47,430,100	40,517,000	6,913,100	117.1%
Northeast	14,594,100	19,459,890	1,084,000	52,730	35,190,720	34,566,000	624,720	101.8%
Pellissippi	25,599,300	30,730,000	2,100,000	2,370,000	60,799,300	61,253,000	(453,700)	99.3%
Roane	18,011,800	17,230,374	1,203,115	393,033	36,838,322	43,121,000	(6,282,678)	85.4%
Southwest	25,278,600	28,023,600	2,096,500	2,662,700	58,061,400	60,314,000	(2,252,600)	96.3%
Volunteer	17,198,100	25,433,265	1,368,000	991,700	44,991,065	41,028,000	3,963,065	109.7%
Walters	20,967,800	19,464,100	1,000,000	409,100	41,841,000	50,100,000	(8,259,000)	83.5%
Subtotal	\$218,463,900	\$259,426,229	\$15,675,515	\$9,566,463	\$503,132,107	\$522,416,700	(\$19,284,593)	96.3%
UT Universities								
UT Chattanooga	\$41,674,700	\$72,409,368	\$2,791,179	\$6,802,343	\$123,677,591	\$122,711,000	\$966,591	100.8%
UT Knoxville ²	184,890,300	259,077,393	5,435,665	38,076,549	487,479,907	552,168,000	(64,688,093)	88.3%
UT Martin ²	27,692,100	46,718,286	1,632,668	4,741,101	80,784,156	81,834,000	(1,049,844)	98.7%
Subtotal	\$254,257,100	\$378,205,048	\$9,859,512	\$49,619,994	\$691,941,654	\$756,713,000	(\$64,771,346)	91.4%
TN Colleges of Applied Tech	\$56,343,900	\$30,977,700	\$1,942,340	\$0	\$89,263,940	\$112,081,295	(\$22,817,355)	79.6%
Total Formula Units	\$870,312,400	\$1,236,618,219	\$44,820,547	\$150,767,107	\$2,302,518,273	\$2,419,416,695	(\$116,898,423)	95.2%

1 - Recurring.

2 - Does not include recurring funds appropriated to ETSU for the Gray Fossil Site (\$350K), UT Knoxville for the engineering college (\$3M) or UT Martin for the Parsons Center (\$200K).

3 - Community College appropriation made for the sector as a whole. Institutional detail displayed here is for informational purposes only.

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 2015-16**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
Tuition & Fees									
Jul 1 - Dollar	\$74,641,700	\$126,961,800	\$184,921,600	\$85,220,400	\$102,818,800	\$187,920,000	\$762,484,300	\$34,178,300	\$11,320,400
Jul 1 - Percent	63.75%	65.05%	63.97%	67.43%	67.51%	55.57%	62.59%	54.79%	53.54%
Oct 31 - Dollar	\$75,787,600	\$133,578,800	\$186,273,200	\$86,789,500	\$100,532,000	\$185,336,900	\$768,298,000	\$35,280,300	\$11,658,000
Oct 31 - Percent	63.85%	64.41%	64.04%	67.83%	67.05%	54.71%	62.28%	55.46%	54.25%
State Appropriation									
Jul 1 - Dollar	\$37,009,700	\$51,180,400	\$85,491,300	\$31,905,000	\$38,671,100	\$96,136,500	\$340,394,000	\$27,475,600	\$9,342,600
Jul 1 - Percent	31.61%	26.22%	29.57%	25.25%	25.39%	28.43%	27.94%	44.05%	44.19%
Oct 31 - Dollar	\$37,040,500	\$56,547,600	\$85,530,700	\$31,927,800	\$38,686,000	\$98,806,200	\$348,538,800	\$27,510,200	\$9,357,200
Oct 31 - Percent	31.21%	27.27%	29.40%	24.95%	25.80%	29.17%	28.25%	43.25%	43.54%
Sales & Service									
Jul 1 - Dollar	\$0	\$1,506,300	\$568,500	\$197,100	\$1,821,900	\$2,877,100	\$6,970,900	\$281,500	\$8,800
Jul 1 - Percent	0.00%	0.77%	0.20%	0.16%	1.20%	0.85%	0.57%	0.45%	0.04%
Oct 31 - Dollar	\$0	\$1,490,700	\$568,500	\$197,100	\$1,914,900	\$2,991,600	\$7,162,800	\$355,000	\$8,800
Oct 31 - Percent	0.00%	0.72%	0.20%	0.15%	1.28%	0.88%	0.58%	0.56%	0.04%
Other Sources									
Jul 1 - Dollar	\$5,434,200	\$15,532,900	\$18,084,900	\$9,058,600	\$8,986,700	\$51,227,200	\$108,324,500	\$440,800	\$471,400
Jul 1 - Percent	4.64%	7.96%	6.26%	7.17%	5.90%	15.15%	8.89%	0.71%	2.23%
Oct 31 - Dollar	\$5,872,300	\$15,768,900	\$18,500,800	\$9,041,200	\$8,795,000	\$51,639,200	\$109,617,400	\$467,200	\$466,300
Oct 31 - Percent	4.95%	7.60%	6.36%	7.07%	5.87%	15.24%	8.89%	0.73%	2.17%
Total Educ. & Gen.									
Jul 1 - Dollar	\$117,085,600	\$195,181,400	\$289,066,300	\$126,381,100	\$152,298,500	\$338,160,800	\$1,218,173,700	\$62,376,200	\$21,143,200
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$118,700,400	\$207,386,000	\$290,873,200	\$127,955,600	\$149,927,900	\$338,773,900	\$1,233,617,000	\$63,612,700	\$21,490,300
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (continued)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									
Jul 1 - Dollar	\$16,756,000	\$10,014,800	\$14,350,800	\$15,369,800	\$30,468,300	\$22,168,900	\$37,180,000	\$20,628,800	\$37,116,900
Jul 1 - Percent	56.27%	55.28%	54.11%	57.75%	62.96%	59.24%	57.17%	52.50%	58.61%
Oct 31 - Dollar	\$17,519,000	\$8,767,300	\$14,534,000	\$17,331,500	\$31,250,400	\$21,199,900	\$37,730,000	\$20,914,700	\$35,238,700
Oct 31 - Percent	57.36%	51.96%	54.39%	60.63%	63.24%	58.13%	57.45%	52.72%	57.30%
State Appropriation									
Jul 1 - Dollar	\$12,778,400	\$7,849,000	\$11,412,500	\$11,016,800	\$16,952,500	\$14,611,600	\$25,621,900	\$17,878,400	\$25,302,000
Jul 1 - Percent	42.91%	43.33%	43.03%	41.40%	35.03%	39.05%	39.40%	45.50%	39.95%
Oct 31 - Dollar	\$12,795,700	\$7,849,000	\$11,427,300	\$11,031,300	\$16,969,600	\$14,629,700	\$25,649,200	\$17,897,100	\$25,348,700
Oct 31 - Percent	41.89%	46.51%	42.77%	38.59%	34.34%	40.12%	39.06%	45.12%	41.22%
Sales & Service									
Jul 1 - Dollar	\$28,700	\$4,300	\$166,800	\$37,400	\$8,600	\$22,700	\$25,000	\$34,100	\$166,600
Jul 1 - Percent	0.10%	0.02%	0.63%	0.14%	0.02%	0.06%	0.04%	0.09%	0.26%
Oct 31 - Dollar	\$20,000	\$6,500	\$166,800	\$40,600	\$8,600	\$21,200	\$25,000	\$34,100	\$166,600
Oct 31 - Percent	0.07%	0.04%	0.62%	0.14%	0.02%	0.06%	0.04%	0.09%	0.27%
Other Sources									
Jul 1 - Dollar	\$214,800	\$247,700	\$592,700	\$189,300	\$960,900	\$616,800	\$2,209,700	\$752,400	\$740,900
Jul 1 - Percent	0.72%	1.37%	2.23%	0.71%	1.99%	1.65%	3.40%	1.91%	1.17%
Oct 31 - Dollar	\$208,900	\$251,500	\$592,800	\$181,900	\$1,187,200	\$616,800	\$2,265,800	\$822,000	\$740,900
Oct 31 - Percent	0.68%	1.49%	2.22%	0.64%	2.40%	1.69%	3.45%	2.07%	1.20%
Total Educ. & Gen.									
Jul 1 - Dollar	\$29,777,900	\$18,115,800	\$26,522,800	\$26,613,300	\$48,390,300	\$37,420,000	\$65,036,600	\$39,293,700	\$63,326,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$30,543,600	\$16,874,300	\$26,720,900	\$28,585,300	\$49,415,800	\$36,467,600	\$65,670,000	\$39,667,900	\$61,494,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (continued)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Volunteer	Walters	Total Two-Year Institutions	TN Colleges of Applied Technology	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	Tennessee Board of Regents Admin	TSU McMinnville Center
Tuition & Fees									
Jul 1 - Dollar	\$29,864,500	\$22,646,000	\$302,063,500	\$32,395,500	\$9,885,500	\$0	\$11,224,700	\$0	\$0
Jul 1 - Percent	62.88%	50.79%	56.98%	36.91%	17.95%	0.00%	99.69%	0.00%	0.00%
Oct 31 - Dollar	\$30,255,800	\$22,687,600	\$304,367,200	\$34,261,400	\$9,401,000	\$0	\$11,224,700	\$0	\$0
Oct 31 - Percent	63.20%	50.82%	57.10%	37.66%	17.11%	0.00%	99.69%	0.00%	0.00%
State Appropriation									
Jul 1 - Dollar	\$17,217,100	\$20,991,900	\$218,450,300	\$51,994,100	\$30,249,900	\$6,453,400	\$0	\$9,909,900	\$575,800
Jul 1 - Percent	36.25%	47.08%	41.21%	59.24%	54.92%	42.56%	0.00%	33.54%	100.00%
Oct 31 - Dollar	\$17,241,300	\$21,013,300	\$218,719,600	\$52,360,600	\$30,218,700	\$6,455,500	\$0	\$9,549,700	\$575,800
Oct 31 - Percent	36.01%	47.07%	41.03%	57.55%	55.00%	42.46%	0.00%	32.13%	100.00%
Sales & Service									
Jul 1 - Dollar	\$58,600	\$153,500	\$996,600	\$707,900	\$14,008,700	\$8,442,500	\$0	\$0	\$0
Jul 1 - Percent	0.12%	0.34%	0.19%	0.81%	25.44%	55.68%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$26,000	\$153,500	\$1,032,700	\$768,100	\$14,008,700	\$8,480,500	\$0	\$0	\$0
Oct 31 - Percent	0.05%	0.34%	0.19%	0.84%	25.50%	55.78%	0.00%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$353,400	\$794,800	\$8,585,600	\$2,669,500	\$932,100	\$266,500	\$35,000	\$19,636,900	\$0
Jul 1 - Percent	0.74%	1.78%	1.62%	3.04%	1.69%	1.76%	0.31%	66.46%	0.00%
Oct 31 - Dollar	\$349,600	\$788,700	\$8,939,600	\$3,585,600	\$1,314,800	\$266,500	\$35,000	\$20,171,900	\$0
Oct 31 - Percent	0.73%	1.77%	1.68%	3.94%	2.39%	1.75%	0.31%	67.87%	0.00%
Total Educ. & Gen.									
Jul 1 - Dollar	\$47,493,600	\$44,586,200	\$530,096,000	\$87,767,000	\$55,076,200	\$15,162,400	\$11,259,700	\$29,546,800	\$575,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$47,872,700	\$44,643,100	\$533,059,100	\$90,975,700	\$54,943,200	\$15,202,500	\$11,259,700	\$29,721,600	\$575,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (continued)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Extension	Sub-Total TBR System	UTC	UTK	UTM	Total UT Universities	UT Space Institute
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$0	\$1,118,053,500	\$101,866,500	\$387,333,800	\$61,054,500	\$550,254,800	\$1,293,200
Jul 1 - Percent	0.00%	0.00%	0.00%	57.24%	67.24%	62.06%	64.46%	63.22%	13.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$1,127,552,300	\$100,866,800	\$387,288,500	\$58,747,300	\$546,902,600	\$1,293,200
Oct 31 - Percent	0.00%	0.00%	0.00%	57.09%	66.88%	62.04%	63.25%	63.01%	13.01%
State Appropriation									
Jul 1 - Dollar	\$183,400	\$2,340,300	\$3,206,000	\$663,757,100	\$42,618,600	\$191,195,700	\$28,706,900	\$262,521,200	\$8,294,100
Jul 1 - Percent	100.00%	100.00%	100.00%	33.98%	28.13%	30.63%	30.31%	30.16%	83.38%
Oct 31 - Dollar	\$183,400	\$2,341,100	\$3,208,500	\$672,151,700	\$42,640,800	\$191,207,400	\$28,686,100	\$262,534,300	\$8,286,600
Oct 31 - Percent	100.00%	100.00%	100.00%	34.03%	28.27%	30.63%	30.89%	30.25%	83.36%
Sales & Service									
Jul 1 - Dollar	\$0	\$0	\$0	\$31,126,600	\$4,903,500	\$5,140,900	\$3,204,000	\$13,248,400	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	1.59%	3.24%	0.82%	3.38%	1.52%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$31,452,800	\$5,088,700	\$5,172,400	\$3,722,100	\$13,983,200	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	1.59%	3.37%	0.83%	4.01%	1.61%	0.00%
Other Sources									
Jul 1 - Dollar	\$0	\$0	\$0	\$140,450,100	\$2,113,700	\$40,493,400	\$1,744,700	\$44,351,800	\$360,600
Jul 1 - Percent	0.00%	0.00%	0.00%	7.19%	1.40%	6.49%	1.84%	5.10%	3.62%
Oct 31 - Dollar	\$0	\$0	\$0	\$143,930,800	\$2,217,100	\$40,614,100	\$1,724,300	\$44,555,500	\$360,600
Oct 31 - Percent	0.00%	0.00%	0.00%	7.29%	1.47%	6.51%	1.86%	5.13%	3.63%
Total Educ. & Gen.									
Jul 1 - Dollar	\$183,400	\$2,340,300	\$3,206,000	\$1,953,387,300	\$151,502,300	\$624,163,800	\$94,710,100	\$870,376,200	\$9,947,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$183,400	\$2,341,100	\$3,208,500	\$1,975,087,600	\$150,813,400	\$624,282,400	\$92,879,800	\$867,975,600	\$9,940,400
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (continued)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	UT Memphis	UT College of Medicine	UT Family Medicine	Total UT Memphis Medical Units	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS
Tuition & Fees									
Jul 1 - Dollar	\$54,357,900	\$26,523,200	\$0	\$80,881,100	\$0	\$0	\$11,647,600	\$0	\$0
Jul 1 - Percent	35.37%	32.61%	0.00%	31.38%	0.00%	0.00%	26.02%	0.00%	0.00%
Oct 31 - Dollar	\$55,427,300	\$26,523,200	\$0	\$81,950,500	\$0	\$0	\$11,550,300	\$0	\$0
Oct 31 - Percent	35.77%	32.47%	0.00%	31.59%	0.00%	0.00%	25.86%	0.00%	0.00%
State Appropriation									
Jul 1 - Dollar	\$75,933,500	\$48,847,000	\$10,956,000	\$135,736,500	\$26,686,000	\$32,408,600	\$17,730,400	\$5,438,200	\$3,039,100
Jul 1 - Percent	49.40%	60.06%	48.29%	52.67%	67.51%	68.28%	39.61%	81.97%	46.97%
Oct 31 - Dollar	\$75,964,900	\$48,761,100	\$10,945,900	\$135,671,900	\$26,529,600	\$32,546,800	\$17,733,200	\$5,439,300	\$3,039,700
Oct 31 - Percent	49.02%	59.70%	48.09%	52.30%	67.35%	68.00%	39.70%	81.98%	46.87%
Sales & Service									
Jul 1 - Dollar	\$6,080,900	\$1,887,100	\$10,961,100	\$18,929,100	\$3,227,400	\$4,867,700	\$13,884,200	\$0	\$0
Jul 1 - Percent	3.96%	2.32%	48.31%	7.34%	8.16%	10.25%	31.02%	0.00%	0.00%
Oct 31 - Dollar	\$6,196,000	\$1,953,900	\$11,045,700	\$19,195,600	\$3,244,100	\$5,127,300	\$13,884,200	\$0	\$0
Oct 31 - Percent	4.00%	2.39%	48.53%	7.40%	8.24%	10.71%	31.09%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$17,329,800	\$4,079,800	\$770,200	\$22,179,800	\$9,615,100	\$10,190,900	\$1,497,200	\$1,195,800	\$3,431,600
Jul 1 - Percent	11.27%	5.02%	3.39%	8.61%	24.32%	21.47%	3.34%	18.03%	53.03%
Oct 31 - Dollar	\$17,367,800	\$4,438,600	\$770,200	\$22,576,600	\$9,615,100	\$10,190,900	\$1,497,200	\$1,195,800	\$3,445,800
Oct 31 - Percent	11.21%	5.43%	3.38%	8.70%	24.41%	21.29%	3.35%	18.02%	53.13%
Total Educ. & Gen.									
Jul 1 - Dollar	\$153,702,100	\$81,337,100	\$22,687,300	\$257,726,500	\$39,528,500	\$47,467,200	\$44,759,400	\$6,634,000	\$6,470,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$154,956,000	\$81,676,800	\$22,761,800	\$259,394,600	\$39,388,800	\$47,865,000	\$44,664,900	\$6,635,100	\$6,485,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (continued)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	CTAS	University- Wide Admin.	Sub-Total UT System	Grand Total
Tuition & Fees				
Jul 1 - Dollar	\$0	\$0	\$644,076,700	\$1,762,130,200
Jul 1 - Percent	0.00%	0.00%	49.64%	54.20%
Oct 31 - Dollar	\$0	\$0	\$641,696,600	\$1,769,248,900
Oct 31 - Percent	0.00%	0.00%	49.47%	54.07%
State Appropriation				
Jul 1 - Dollar	\$1,863,200	\$4,994,400	\$498,711,700	\$1,162,468,800
Jul 1 - Percent	36.99%	51.72%	38.43%	35.76%
Oct 31 - Dollar	\$1,863,300	\$4,995,200	\$498,639,900	\$1,170,791,600
Oct 31 - Percent	36.99%	51.70%	38.44%	35.78%
Sales & Service				
Jul 1 - Dollar	\$0	\$0	\$54,156,800	\$85,283,400
Jul 1 - Percent	0.00%	0.00%	4.17%	2.62%
Oct 31 - Dollar	\$0	\$0	\$55,434,400	\$86,887,200
Oct 31 - Percent	0.00%	0.00%	4.27%	2.66%
Other Sources				
Jul 1 - Dollar	\$3,173,500	\$4,662,200	\$100,658,500	\$241,108,600
Jul 1 - Percent	63.01%	48.28%	7.76%	7.42%
Oct 31 - Dollar	\$3,173,500	\$4,666,600	\$101,277,600	\$245,208,400
Oct 31 - Percent	63.01%	48.30%	7.81%	7.49%
Total Educ. & Gen.				
Jul 1 - Dollar	\$5,036,700	\$9,656,600	\$1,297,603,700	\$3,250,991,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$5,036,800	\$9,661,800	\$1,297,048,500	\$3,272,136,100
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%

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 2015-16**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga
Instruction								
Jul 1 - Dollar	\$54,369,600	\$90,378,300	\$137,771,400	\$56,264,400	\$65,980,400	\$144,577,000	\$549,341,100	\$33,483,000
Jul 1 - Percent	47.68%	47.48%	49.58%	45.31%	46.77%	44.00%	46.71%	54.09%
Oct 31 - Dollar	\$54,992,500	\$98,149,500	\$145,014,200	\$61,039,700	\$70,002,200	\$164,367,000	\$593,565,100	\$33,401,100
Oct 31 - Percent	47.19%	47.90%	48.81%	47.63%	45.75%	43.46%	46.45%	53.04%
Research								
Jul 1 - Dollar	\$518,400	\$2,767,700	\$4,585,400	\$2,500,000	\$1,334,400	\$13,317,800	\$25,023,700	\$0
Jul 1 - Percent	0.45%	1.45%	1.65%	2.01%	0.95%	4.05%	2.13%	0.00%
Oct 31 - Dollar	\$620,700	\$4,488,200	\$7,843,200	\$2,848,200	\$3,804,800	\$25,883,500	\$45,488,600	\$0
Oct 31 - Percent	0.53%	2.19%	2.64%	2.22%	2.49%	6.84%	3.56%	0.00%
Public Service								
Jul 1 - Dollar	\$432,000	\$2,193,100	\$3,303,900	\$1,332,600	\$2,567,700	\$5,573,400	\$15,402,700	\$100,000
Jul 1 - Percent	0.38%	1.15%	1.19%	1.07%	1.82%	1.70%	1.31%	0.16%
Oct 31 - Dollar	\$435,400	\$2,333,400	\$4,077,700	\$1,256,100	\$2,863,200	\$6,995,900	\$17,961,700	\$100,000
Oct 31 - Percent	0.37%	1.14%	1.37%	0.98%	1.87%	1.85%	1.41%	0.16%
Academic Support								
Jul 1 - Dollar	\$8,318,600	\$20,033,900	\$29,308,600	\$10,114,300	\$11,479,300	\$29,446,500	\$108,701,200	\$5,006,100
Jul 1 - Percent	7.30%	10.52%	10.55%	8.15%	8.14%	8.96%	9.24%	8.09%
Oct 31 - Dollar	\$8,408,600	\$20,830,300	\$30,360,100	\$10,044,400	\$13,053,600	\$32,009,900	\$114,706,900	\$5,375,400
Oct 31 - Percent	7.22%	10.16%	10.22%	7.84%	8.53%	8.46%	8.98%	8.54%
Subtotal								
Jul 1 - Dollar	\$63,638,600	\$115,373,000	\$174,969,300	\$70,211,300	\$81,361,800	\$192,914,700	\$698,468,700	\$38,589,100
Jul 1 - Percent	55.81%	60.61%	62.97%	56.54%	57.68%	58.72%	59.39%	62.34%
Oct 31 - Dollar	\$64,457,200	\$125,801,400	\$187,295,200	\$75,188,400	\$89,723,800	\$229,256,300	\$771,722,300	\$38,876,500
Oct 31 - Percent	55.31%	61.39%	63.05%	58.67%	58.63%	60.62%	60.39%	61.73%
Student Services								
Jul 1 - Dollar	\$22,050,200	\$26,015,000	\$40,888,300	\$18,860,600	\$23,297,500	\$55,980,600	\$187,092,200	\$7,272,400
Jul 1 - Percent	19.34%	13.67%	14.72%	15.19%	16.52%	17.04%	15.91%	11.75%
Oct 31 - Dollar	\$22,887,400	\$28,273,700	\$43,568,100	\$19,120,700	\$24,552,100	\$66,026,900	\$204,428,900	\$7,414,700
Oct 31 - Percent	19.64%	13.80%	14.67%	14.92%	16.04%	17.46%	16.00%	11.77%
Institutional Support								
Jul 1 - Dollar	\$12,201,300	\$16,227,100	\$25,466,500	\$16,339,900	\$15,675,700	\$30,223,600	\$116,134,100	\$9,673,000
Jul 1 - Percent	10.70%	8.52%	9.16%	13.16%	11.11%	9.20%	9.88%	15.63%
Oct 31 - Dollar	\$10,500,200	\$14,617,600	\$24,120,300	\$13,101,700	\$15,438,200	\$30,458,300	\$108,236,300	\$9,171,000
Oct 31 - Percent	9.01%	7.13%	8.12%	10.22%	10.09%	8.05%	8.47%	14.56%
Operation & Maintenance								
Jul 1 - Dollar	\$9,973,000	\$14,459,500	\$24,170,300	\$12,018,200	\$12,236,300	\$31,899,200	\$104,756,500	\$5,295,800
Jul 1 - Percent	8.75%	7.60%	8.70%	9.68%	8.67%	9.71%	8.91%	8.56%
Oct 31 - Dollar	\$11,848,300	\$17,315,500	\$28,432,600	\$14,911,900	\$14,456,000	\$34,772,300	\$121,736,600	\$6,406,600
Oct 31 - Percent	10.17%	8.45%	9.57%	11.64%	9.45%	9.19%	9.53%	10.17%
Scholarships & Fellowships								
Jul 1 - Dollar	\$6,160,500	\$18,276,200	\$12,373,000	\$6,744,300	\$8,494,700	\$17,538,900	\$69,587,600	\$1,070,000
Jul 1 - Percent	5.40%	9.60%	4.45%	5.43%	6.02%	5.34%	5.92%	1.73%
Oct 31 - Dollar	\$6,839,200	\$18,916,500	\$13,665,400	\$5,836,300	\$8,851,000	\$17,680,400	\$71,788,800	\$1,105,000
Oct 31 - Percent	5.87%	9.23%	4.60%	4.55%	5.78%	4.67%	5.62%	1.75%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$114,023,600	\$190,350,800	\$277,867,400	\$124,174,300	\$141,066,000	\$328,557,000	\$1,176,039,100	\$61,900,300
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$116,532,300	\$204,924,700	\$297,081,600	\$128,159,000	\$153,021,100	\$378,194,200	\$1,277,912,900	\$62,973,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi
Instruction								
Jul 1 - Dollar	\$9,335,300	\$15,748,200	\$9,456,200	\$11,961,100	\$12,501,500	\$25,253,500	\$17,394,800	\$33,777,200
Jul 1 - Percent	45.04%	53.49%	52.47%	45.02%	46.04%	52.58%	46.04%	52.08%
Oct 31 - Dollar	\$10,450,100	\$16,163,200	\$8,889,300	\$11,936,200	\$13,296,800	\$25,827,800	\$16,900,700	\$36,576,800
Oct 31 - Percent	47.42%	52.57%	52.07%	44.48%	46.94%	51.70%	45.56%	52.47%
Research								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service								
Jul 1 - Dollar	\$332,200	\$123,100	\$11,500	\$64,100	\$107,400	\$399,900	\$293,200	\$528,000
Jul 1 - Percent	1.60%	0.42%	0.06%	0.24%	0.40%	0.83%	0.78%	0.81%
Oct 31 - Dollar	\$261,300	\$158,700	\$18,700	\$64,200	\$106,600	\$422,200	\$322,900	\$538,800
Oct 31 - Percent	1.19%	0.52%	0.11%	0.24%	0.38%	0.85%	0.87%	0.77%
Academic Support								
Jul 1 - Dollar	\$1,292,400	\$1,458,600	\$585,200	\$2,756,400	\$2,598,800	\$6,232,200	\$4,044,700	\$7,108,000
Jul 1 - Percent	6.24%	4.95%	3.25%	10.37%	9.57%	12.98%	10.71%	10.96%
Oct 31 - Dollar	\$1,336,700	\$1,416,300	\$519,100	\$2,766,900	\$3,093,800	\$6,585,700	\$3,975,100	\$7,512,100
Oct 31 - Percent	6.07%	4.61%	3.04%	10.31%	10.92%	13.18%	10.71%	10.78%
Subtotal								
Jul 1 - Dollar	\$10,959,900	\$17,329,900	\$10,052,900	\$14,781,600	\$15,207,700	\$31,885,600	\$19,215,000	\$39,796,100
Jul 1 - Percent	52.88%	58.86%	55.78%	55.64%	56.01%	66.39%	50.86%	61.36%
Oct 31 - Dollar	\$12,048,100	\$17,738,200	\$9,427,100	\$14,767,300	\$16,497,200	\$32,835,700	\$21,198,700	\$44,627,700
Oct 31 - Percent	54.67%	57.70%	55.22%	55.03%	58.24%	65.73%	57.14%	64.02%
Student Services								
Jul 1 - Dollar	\$3,073,200	\$4,176,300	\$2,121,400	\$3,066,600	\$3,747,700	\$3,453,800	\$4,538,500	\$6,991,000
Jul 1 - Percent	14.83%	14.19%	11.77%	11.54%	13.80%	7.19%	12.01%	10.78%
Oct 31 - Dollar	\$3,057,400	\$4,491,200	\$2,018,900	\$3,100,600	\$3,884,600	\$3,630,600	\$4,491,800	\$7,357,000
Oct 31 - Percent	13.87%	14.61%	11.83%	11.56%	13.71%	7.27%	12.11%	10.55%
Institutional Support								
Jul 1 - Dollar	\$4,145,300	\$4,726,100	\$3,223,300	\$5,187,700	\$4,925,000	\$6,710,000	\$6,164,400	\$9,245,900
Jul 1 - Percent	20.00%	16.05%	17.88%	19.53%	18.14%	13.97%	16.32%	14.26%
Oct 31 - Dollar	\$3,900,500	\$4,378,500	\$2,914,400	\$5,056,500	\$4,214,900	\$5,822,400	\$6,209,000	\$8,640,200
Oct 31 - Percent	17.70%	14.24%	17.07%	18.84%	14.88%	11.65%	16.74%	12.40%
Operation & Maintenance								
Jul 1 - Dollar	\$1,940,300	\$2,749,100	\$1,864,300	\$2,284,300	\$2,733,700	\$4,325,200	\$5,119,300	\$5,322,600
Jul 1 - Percent	9.36%	9.34%	10.34%	8.60%	10.07%	9.01%	13.55%	8.21%
Oct 31 - Dollar	\$2,424,600	\$3,635,100	\$2,017,600	\$2,661,300	\$3,172,100	\$5,777,500	\$4,976,800	\$7,089,000
Oct 31 - Percent	11.00%	11.82%	11.82%	9.92%	11.20%	11.56%	13.41%	10.17%
Scholarships & Fellowships								
Jul 1 - Dollar	\$608,600	\$460,000	\$761,800	\$1,247,700	\$539,400	\$1,651,000	\$223,000	\$1,885,000
Jul 1 - Percent	2.94%	1.56%	4.23%	4.70%	1.99%	3.44%	0.59%	2.91%
Oct 31 - Dollar	\$608,600	\$500,500	\$695,000	\$1,247,700	\$559,400	\$1,890,900	\$223,000	\$1,991,000
Oct 31 - Percent	2.76%	1.63%	4.07%	4.65%	1.97%	3.79%	0.60%	2.86%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$20,727,300	\$29,441,400	\$18,023,700	\$26,567,900	\$27,153,500	\$48,025,600	\$37,777,900	\$64,857,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$22,039,200	\$30,743,500	\$17,073,000	\$26,833,400	\$28,328,200	\$49,957,100	\$37,099,300	\$69,704,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Roane	Southwest	Volunteer	Walters	Total Two-Year Institutions	TN Colleges of Applied Technology	ETSU College of Medicine	ETSU Family Practice
Instruction								
Jul 1 - Dollar	\$20,965,200	\$26,453,200	\$26,170,900	\$23,930,000	\$266,430,100	\$53,066,700	\$40,465,800	\$9,881,500
Jul 1 - Percent	53.17%	42.48%	55.43%	53.88%	50.48%	59.33%	65.68%	66.39%
Oct 31 - Dollar	\$21,307,800	\$25,913,200	\$26,217,000	\$24,539,100	\$271,419,100	\$58,148,600	\$42,129,700	\$10,127,100
Oct 31 - Percent	53.10%	41.76%	54.87%	54.21%	50.26%	60.94%	65.22%	67.47%
Research								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$4,173,700	\$315,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.77%	2.12%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$5,457,500	\$287,700
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%	1.92%
Public Service								
Jul 1 - Dollar	\$625,900	\$43,500	\$376,000	\$533,700	\$3,538,500	\$0	\$0	\$0
Jul 1 - Percent	1.59%	0.07%	0.80%	1.20%	0.67%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$581,900	\$43,500	\$406,300	\$535,500	\$3,560,600	\$0	\$0	\$0
Oct 31 - Percent	1.45%	0.07%	0.85%	1.18%	0.66%	0.00%	0.00%	0.00%
Academic Support								
Jul 1 - Dollar	\$2,000,200	\$7,952,600	\$2,948,800	\$2,169,100	\$46,153,100	\$7,800	\$5,776,700	\$2,880,400
Jul 1 - Percent	5.07%	12.77%	6.25%	4.88%	8.74%	0.01%	9.38%	19.35%
Oct 31 - Dollar	\$1,917,200	\$8,153,000	\$2,881,600	\$2,319,900	\$47,852,800	\$120,900	\$5,789,000	\$2,873,400
Oct 31 - Percent	4.78%	13.14%	6.03%	5.12%	8.86%	0.13%	8.96%	19.14%
Subtotal								
Jul 1 - Dollar	\$23,018,000	\$34,434,800	\$29,495,700	\$26,632,800	\$316,121,700	\$53,074,500	\$50,416,200	\$13,077,000
Jul 1 - Percent	58.37%	55.30%	62.47%	59.96%	59.89%	59.34%	81.83%	87.86%
Oct 31 - Dollar	\$23,806,900	\$34,109,700	\$29,504,900	\$27,394,500	\$322,832,500	\$58,269,500	\$53,376,200	\$13,288,200
Oct 31 - Percent	59.33%	54.97%	61.75%	60.52%	59.79%	61.06%	82.63%	88.53%
Student Services								
Jul 1 - Dollar	\$5,176,100	\$7,887,700	\$5,051,000	\$5,940,800	\$62,496,500	\$10,841,100	\$1,581,900	\$0
Jul 1 - Percent	13.13%	12.67%	10.70%	13.38%	11.84%	12.12%	2.57%	0.00%
Oct 31 - Dollar	\$5,226,600	\$7,958,100	\$5,235,300	\$5,772,900	\$63,639,700	\$10,936,800	\$1,591,000	\$0
Oct 31 - Percent	13.03%	12.82%	10.96%	12.75%	11.79%	11.46%	2.46%	0.00%
Institutional Support								
Jul 1 - Dollar	\$5,893,700	\$12,824,200	\$7,103,600	\$5,652,500	\$85,474,700	\$14,725,700	\$2,925,100	\$1,523,100
Jul 1 - Percent	14.95%	20.59%	15.05%	12.73%	16.19%	16.46%	4.75%	10.23%
Oct 31 - Dollar	\$5,535,600	\$10,824,300	\$6,867,000	\$5,062,600	\$78,596,900	\$15,077,200	\$2,968,100	\$1,485,100
Oct 31 - Percent	13.80%	17.44%	14.37%	11.18%	14.56%	15.80%	4.59%	9.89%
Operation & Maintenance								
Jul 1 - Dollar	\$4,405,100	\$5,192,100	\$4,326,600	\$5,447,600	\$51,006,000	\$10,056,100	\$6,425,800	\$283,500
Jul 1 - Percent	11.17%	8.34%	9.16%	12.27%	9.66%	11.24%	10.43%	1.90%
Oct 31 - Dollar	\$4,866,700	\$7,245,300	\$4,786,100	\$6,349,000	\$61,407,700	\$10,348,900	\$6,402,400	\$236,500
Oct 31 - Percent	12.13%	11.68%	10.02%	14.03%	11.37%	10.85%	9.91%	1.58%
Scholarships & Fellowships								
Jul 1 - Dollar	\$365,300	\$1,917,000	\$1,235,600	\$741,200	\$12,705,600	\$743,100	\$260,000	\$0
Jul 1 - Percent	0.93%	3.08%	2.62%	1.67%	2.41%	0.83%	0.42%	0.00%
Oct 31 - Dollar	\$690,300	\$1,917,000	\$1,391,100	\$688,200	\$13,507,700	\$790,000	\$260,000	\$0
Oct 31 - Percent	1.72%	3.09%	2.91%	1.52%	2.50%	0.83%	0.40%	0.00%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$39,431,500	\$62,270,300	\$47,212,500	\$44,414,900	\$527,804,500	\$89,440,500	\$61,609,000	\$14,883,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$40,126,100	\$62,054,400	\$47,784,400	\$45,267,200	\$539,984,500	\$95,422,400	\$64,597,700	\$15,009,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	ETSU College of Pharmacy	Tennessee Board of Regents Admin	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	Sub-Total TBR System	UTC
Instruction								
Jul 1 - Dollar	\$6,515,300	\$0	\$0	\$0	\$0	\$0	\$925,700,500	\$64,046,900
Jul 1 - Percent	66.80%	0.00%	0.00%	0.00%	0.00%	0.00%	48.45%	42.49%
Oct 31 - Dollar	\$6,613,600	\$0	\$0	\$0	\$0	\$0	\$982,003,200	\$65,170,900
Oct 31 - Percent	64.77%	0.00%	0.00%	0.00%	0.00%	0.00%	48.13%	41.27%
Research								
Jul 1 - Dollar	\$344,000	\$0	\$575,000	\$183,100	\$2,337,400	\$0	\$32,952,000	\$1,640,900
Jul 1 - Percent	3.53%	0.00%	100.00%	100.00%	100.00%	0.00%	1.72%	1.09%
Oct 31 - Dollar	\$404,100	\$0	\$562,300	\$720,600	\$2,436,500	\$0	\$55,357,300	\$2,182,200
Oct 31 - Percent	3.96%	0.00%	100.00%	100.00%	100.00%	0.00%	2.71%	1.38%
Public Service								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$3,201,400	\$22,142,600	\$2,555,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	1.16%	1.70%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$7,072,500	\$28,594,800	\$2,773,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	1.40%	1.76%
Academic Support								
Jul 1 - Dollar	\$1,224,900	\$0	\$0	\$0	\$0	\$0	\$164,744,100	\$11,578,400
Jul 1 - Percent	12.56%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%	7.68%
Oct 31 - Dollar	\$1,322,100	\$0	\$0	\$0	\$0	\$0	\$172,665,100	\$15,901,000
Oct 31 - Percent	12.95%	0.00%	0.00%	0.00%	0.00%	0.00%	8.46%	10.07%
Subtotal								
Jul 1 - Dollar	\$8,084,200	\$0	\$575,000	\$183,100	\$2,337,400	\$3,201,400	\$1,145,539,200	\$79,821,300
Jul 1 - Percent	82.89%	0.00%	100.00%	100.00%	100.00%	100.00%	59.96%	52.96%
Oct 31 - Dollar	\$8,339,800	\$0	\$562,300	\$720,600	\$2,436,500	\$7,072,500	\$1,238,620,400	\$86,027,400
Oct 31 - Percent	81.67%	0.00%	100.00%	100.00%	100.00%	100.00%	60.71%	54.48%
Student Services								
Jul 1 - Dollar	\$558,700	\$0	\$0	\$0	\$0	\$0	\$262,570,400	\$23,269,300
Jul 1 - Percent	5.73%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%	15.44%
Oct 31 - Dollar	\$633,500	\$0	\$0	\$0	\$0	\$0	\$281,229,900	\$24,299,600
Oct 31 - Percent	6.20%	0.00%	0.00%	0.00%	0.00%	0.00%	13.78%	15.39%
Institutional Support								
Jul 1 - Dollar	\$614,300	\$24,349,100	\$0	\$0	\$0	\$0	\$245,746,100	\$14,598,000
Jul 1 - Percent	6.30%	98.17%	0.00%	0.00%	0.00%	0.00%	12.86%	9.69%
Oct 31 - Dollar	\$618,500	\$25,769,000	\$0	\$0	\$0	\$0	\$232,751,100	\$15,499,100
Oct 31 - Percent	6.06%	98.27%	0.00%	0.00%	0.00%	0.00%	11.41%	9.81%
Operation & Maintenance								
Jul 1 - Dollar	\$496,200	\$444,600	\$0	\$0	\$0	\$0	\$173,468,700	\$20,424,300
Jul 1 - Percent	5.09%	1.79%	0.00%	0.00%	0.00%	0.00%	9.08%	13.55%
Oct 31 - Dollar	\$507,500	\$444,600	\$0	\$0	\$0	\$0	\$201,084,200	\$19,669,200
Oct 31 - Percent	4.97%	1.70%	0.00%	0.00%	0.00%	0.00%	9.86%	12.46%
Scholarships & Fellowships								
Jul 1 - Dollar	\$0	\$10,000	\$0	\$0	\$0	\$0	\$83,306,300	\$12,610,400
Jul 1 - Percent	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	4.36%	8.37%
Oct 31 - Dollar	\$111,900	\$10,000	\$0	\$0	\$0	\$0	\$86,468,400	\$12,422,200
Oct 31 - Percent	1.10%	0.04%	0.00%	0.00%	0.00%	0.00%	4.24%	7.87%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$9,753,400	\$24,803,700	\$575,000	\$183,100	\$2,337,400	\$3,201,400	\$1,910,630,700	\$150,723,300
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$10,211,200	\$26,223,600	\$562,300	\$720,600	\$2,436,500	\$7,072,500	\$2,040,154,000	\$157,917,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	UTK	UTM	Total UT Universities	UT Space Institute	UT Memphis	UT College of Medicine	UT Family Medicine	Total UT Memphis Medical Units
Instruction								
Jul 1 - Dollar	\$274,749,800	\$43,000,300	\$381,797,000	\$4,958,400	\$53,120,600	\$59,911,300	\$21,258,700	\$134,290,600
Jul 1 - Percent	44.38%	45.56%	44.18%	50.27%	33.24%	87.12%	94.14%	53.47%
Oct 31 - Dollar	\$279,306,700	\$44,363,100	\$388,840,700	\$4,613,900	\$57,515,100	\$65,130,000	\$21,250,700	\$143,895,800
Oct 31 - Percent	42.75%	45.97%	51.85%	46.82%	31.96%	83.28%	93.79%	51.24%
Research								
Jul 1 - Dollar	\$22,524,100	\$302,700	\$24,467,700	\$797,700	\$3,812,500	\$660,400	\$0	\$4,472,900
Jul 1 - Percent	3.64%	0.32%	2.83%	8.09%	2.39%	0.96%	0.00%	1.78%
Oct 31 - Dollar	\$44,123,800	\$325,900	\$46,631,900	\$792,800	\$7,397,200	\$3,481,100	\$0	\$10,878,300
Oct 31 - Percent	6.75%	0.34%	6.22%	8.04%	4.11%	4.45%	0.00%	3.87%
Public Service								
Jul 1 - Dollar	\$11,820,600	\$555,600	\$14,931,300	\$0	\$25,000	\$17,700	\$0	\$42,700
Jul 1 - Percent	1.91%	0.59%	1.73%	0.00%	0.02%	0.03%	0.00%	0.02%
Oct 31 - Dollar	\$13,273,000	\$641,500	\$16,687,800	\$0	\$25,000	\$19,300	\$0	\$44,300
Oct 31 - Percent	2.03%	0.66%	2.23%	0.00%	0.01%	0.02%	0.00%	0.02%
Academic Support								
Jul 1 - Dollar	\$66,033,800	\$11,044,000	\$88,656,200	\$258,400	\$35,552,200	\$4,510,800	\$0	\$40,063,000
Jul 1 - Percent	10.67%	11.70%	10.26%	2.62%	22.25%	6.56%	0.00%	15.95%
Oct 31 - Dollar	\$68,129,000	\$10,697,800	\$94,727,800	\$543,100	\$45,149,900	\$5,806,200	\$0	\$50,956,100
Oct 31 - Percent	10.43%	11.09%	12.63%	5.51%	25.09%	7.42%	0.00%	18.14%
Subtotal								
Jul 1 - Dollar	\$375,128,300	\$54,902,600	\$430,030,900	\$6,014,500	\$92,510,300	\$65,100,200	\$21,258,700	\$178,869,200
Jul 1 - Percent	60.59%	58.17%	49.76%	60.98%	57.90%	94.66%	94.14%	71.22%
Oct 31 - Dollar	\$404,832,500	\$56,028,300	\$460,860,800	\$5,949,800	\$110,087,200	\$74,436,600	\$21,250,700	\$205,774,500
Oct 31 - Percent	61.96%	58.06%	61.46%	60.37%	61.17%	95.18%	93.79%	73.27%
Student Services								
Jul 1 - Dollar	\$42,965,600	\$11,503,700	\$77,738,600	\$72,400	\$5,191,000	\$867,500	\$0	\$6,058,500
Jul 1 - Percent	6.94%	12.19%	9.00%	0.73%	3.25%	1.26%	0.00%	2.41%
Oct 31 - Dollar	\$43,563,900	\$11,900,000	\$79,763,500	\$74,200	\$5,667,700	\$920,100	\$0	\$6,587,800
Oct 31 - Percent	6.67%	12.33%	10.64%	0.75%	3.15%	1.18%	0.00%	2.35%
Institutional Support								
Jul 1 - Dollar	\$61,606,600	\$8,173,100	\$84,377,700	\$1,549,900	\$28,343,300	\$721,200	\$1,097,200	\$30,161,700
Jul 1 - Percent	9.95%	8.66%	9.76%	15.71%	17.74%	1.05%	4.86%	12.01%
Oct 31 - Dollar	\$63,154,800	\$8,572,000	\$87,225,900	\$1,563,600	\$30,457,400	\$771,200	\$1,177,700	\$32,406,300
Oct 31 - Percent	9.67%	8.88%	11.63%	15.87%	16.92%	0.99%	5.20%	11.54%
Operation & Maintenance								
Jul 1 - Dollar	\$71,101,500	\$11,254,100	\$102,779,900	\$1,932,400	\$26,660,900	\$0	\$226,900	\$26,887,800
Jul 1 - Percent	11.48%	11.92%	11.89%	19.59%	16.69%	0.00%	1.00%	10.71%
Oct 31 - Dollar	\$71,882,000	\$10,852,100	\$102,403,300	\$1,977,000	\$26,678,600	\$0	\$228,900	\$26,907,500
Oct 31 - Percent	11.00%	11.25%	13.66%	20.06%	14.82%	0.00%	1.01%	9.58%
Scholarships & Fellowships								
Jul 1 - Dollar	\$68,307,900	\$8,557,000	\$89,475,300	\$293,600	\$7,081,900	\$2,080,700	\$0	\$9,162,600
Jul 1 - Percent	11.03%	9.07%	10.35%	2.98%	4.43%	3.03%	0.00%	3.65%
Oct 31 - Dollar	\$69,932,200	\$9,148,200	\$91,502,600	\$290,600	\$7,081,900	\$2,080,700	\$0	\$9,162,600
Oct 31 - Percent	10.70%	9.48%	12.20%	2.95%	3.93%	2.66%	0.00%	3.26%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$619,109,900	\$94,390,500	\$864,223,700	\$9,862,800	\$159,787,400	\$68,769,600	\$22,582,800	\$251,139,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$653,365,400	\$96,500,600	\$749,866,000	\$9,855,200	\$179,972,800	\$78,208,600	\$22,657,300	\$280,838,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS	University- Wide Admin.	Sub-Total UT System
Instruction								
Jul 1 - Dollar	\$0	\$0	\$34,182,100	\$0	\$0	\$0	\$0	\$555,228,100
Jul 1 - Percent	0.00%	0.00%	72.38%	0.00%	0.00%	0.00%	0.00%	42.88%
Oct 31 - Dollar	\$0	\$533,300	\$37,144,300	\$0	\$0	\$0	\$0	\$575,028,000
Oct 31 - Percent	0.00%	0.94%	74.50%	0.00%	0.00%	0.00%	0.00%	41.44%
Research								
Jul 1 - Dollar	\$35,423,500	\$0	\$3,441,200	\$0	\$0	\$0	\$250,000	\$68,853,000
Jul 1 - Percent	89.81%	0.00%	7.29%	0.00%	0.00%	0.00%	1.34%	5.32%
Oct 31 - Dollar	\$42,648,900	\$0	\$3,421,700	\$0	\$0	\$0	\$250,000	\$104,623,600
Oct 31 - Percent	91.22%	0.00%	6.86%	0.00%	0.00%	0.00%	1.32%	7.54%
Public Service								
Jul 1 - Dollar	\$0	\$45,104,200	\$92,300	\$4,668,900	\$6,006,100	\$4,935,800	\$0	\$75,781,300
Jul 1 - Percent	0.00%	95.43%	0.20%	82.96%	94.56%	98.76%	0.00%	5.85%
Oct 31 - Dollar	\$0	\$54,105,600	\$95,500	\$4,612,000	\$6,000,500	\$4,935,800	\$0	\$86,481,500
Oct 31 - Percent	0.00%	95.22%	0.19%	83.42%	94.48%	98.76%	0.00%	6.23%
Academic Support								
Jul 1 - Dollar	\$1,560,900	\$858,800	\$5,088,300	\$0	\$272,000	\$0	\$0	\$136,757,600
Jul 1 - Percent	3.96%	1.82%	10.77%	0.00%	4.28%	0.00%	0.00%	10.56%
Oct 31 - Dollar	\$1,606,000	\$875,700	\$5,322,400	\$0	\$277,700	\$0	\$0	\$154,308,800
Oct 31 - Percent	3.43%	1.54%	10.68%	0.00%	4.37%	0.00%	0.00%	11.12%
Subtotal								
Jul 1 - Dollar	\$36,984,400	\$45,963,000	\$42,803,900	\$4,668,900	\$6,278,100	\$4,935,800	\$250,000	\$836,620,000
Jul 1 - Percent	93.76%	97.24%	90.64%	82.96%	98.85%	98.76%	1.34%	64.61%
Oct 31 - Dollar	\$44,254,900	\$55,514,600	\$45,983,900	\$4,612,000	\$6,278,200	\$4,935,800	\$250,000	\$920,441,900
Oct 31 - Percent	94.65%	97.70%	92.23%	83.42%	98.85%	98.76%	1.32%	66.33%
Student Services								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,869,500
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,425,500
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.23%
Institutional Support								
Jul 1 - Dollar	\$2,017,600	\$1,303,300	\$1,428,600	\$959,300	\$73,200	\$61,800	\$18,423,500	\$140,356,600
Jul 1 - Percent	5.11%	2.76%	3.03%	17.04%	1.15%	1.24%	98.66%	10.84%
Oct 31 - Dollar	\$2,024,500	\$1,308,600	\$1,405,500	\$916,400	\$73,200	\$61,800	\$18,676,400	\$145,662,200
Oct 31 - Percent	4.33%	2.30%	2.82%	16.58%	1.15%	1.24%	98.68%	10.50%
Operation & Maintenance								
Jul 1 - Dollar	\$442,800	\$0	\$2,945,300	\$0	\$0	\$0	\$0	\$134,988,200
Jul 1 - Percent	1.12%	0.00%	6.24%	0.00%	0.00%	0.00%	0.00%	10.43%
Oct 31 - Dollar	\$476,600	\$0	\$2,427,900	\$0	\$0	\$0	\$0	\$134,192,300
Oct 31 - Percent	1.02%	0.00%	4.87%	0.00%	0.00%	0.00%	0.00%	9.67%
Scholarships & Fellowships								
Jul 1 - Dollar	\$0	\$0	\$47,100	\$0	\$0	\$0	\$0	\$98,978,600
Jul 1 - Percent	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	7.64%
Oct 31 - Dollar	\$0	\$0	\$39,500	\$0	\$0	\$0	\$0	\$100,995,300
Oct 31 - Percent	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	7.28%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$39,444,800	\$47,266,300	\$47,224,900	\$5,628,200	\$6,351,300	\$4,997,600	\$18,673,500	\$1,294,812,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$46,756,000	\$56,823,200	\$49,856,800	\$5,528,400	\$6,351,400	\$4,997,600	\$18,926,400	\$1,387,717,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2015-16**

	Grand Total
Instruction	
Jul 1 - Dollar	\$1,480,928,600
Jul 1 - Percent	46.20%
Oct 31 - Dollar	\$1,557,031,200
Oct 31 - Percent	45.42%
Research	
Jul 1 - Dollar	\$101,805,000
Jul 1 - Percent	3.18%
Oct 31 - Dollar	\$159,980,900
Oct 31 - Percent	4.67%
Public Service	
Jul 1 - Dollar	\$97,923,900
Jul 1 - Percent	3.05%
Oct 31 - Dollar	\$115,076,300
Oct 31 - Percent	3.36%
Academic Support	
Jul 1 - Dollar	\$301,501,700
Jul 1 - Percent	9.41%
Oct 31 - Dollar	\$326,973,900
Oct 31 - Percent	9.54%
Subtotal	
Jul 1 - Dollar	\$1,982,159,200
Jul 1 - Percent	61.84%
Oct 31 - Dollar	\$2,159,062,300
Oct 31 - Percent	62.99%
Student Services	
Jul 1 - Dollar	\$346,439,900
Jul 1 - Percent	10.81%
Oct 31 - Dollar	\$367,655,400
Oct 31 - Percent	10.73%
Institutional Support	
Jul 1 - Dollar	\$386,102,700
Jul 1 - Percent	12.05%
Oct 31 - Dollar	\$378,413,300
Oct 31 - Percent	11.04%
Operation & Maintenance	
Jul 1 - Dollar	\$308,456,900
Jul 1 - Percent	9.62%
Oct 31 - Dollar	\$335,276,500
Oct 31 - Percent	9.78%
Scholarships & Fellowships	
Jul 1 - Dollar	\$182,284,900
Jul 1 - Percent	5.69%
Oct 31 - Dollar	\$187,463,700
Oct 31 - Percent	5.47%
Total Educational & General Expenditures	
Jul 1 - Dollar	\$3,205,443,600
Jul 1 - Percent	100.00%
Oct 31 - Dollar	\$3,427,871,200
Oct 31 - Percent	100.00%

Table 5
MANDATORY STUDENT FEE CHARGES
2014-15 & 2015-16

	2014-15			2015-16			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	\$1,264	\$6,198	\$7,462	\$1,453	\$6,348	\$7,801	15.0%	2.4%	4.5%
East Tennessee (JR, SR, Grad Students)	\$1,355	\$6,630	\$7,985	\$1,359	\$6,828	\$8,187	0.3%	3.0%	2.5%
East Tennessee (FR and SO) ¹	\$1,355	\$6,630	\$7,985	\$1,649	\$6,828	\$8,477	21.7%	3.0%	6.2%
Middle Tennessee	\$1,636	\$6,552	\$8,188	\$1,648	\$6,756	\$8,404	0.7%	3.1%	2.6%
Tennessee State	\$1,026	\$6,198	\$7,224	\$1,039	\$6,378	\$7,417	1.3%	2.9%	2.7%
Tennessee Tech	\$1,511	\$6,474	\$7,985	\$1,171	\$7,182	\$8,353	-22.5%	10.9%	4.6%
University of Memphis	\$1,563	\$7,410	\$8,973	\$1,583	\$7,686	\$9,269	1.3%	3.7%	3.3%
UT Chattanooga	\$1,708	\$6,430	\$8,138	\$1,732	\$6,624	\$8,356	1.4%	3.0%	2.7%
UT Martin	\$1,308	\$6,716	\$8,024	\$1,408	\$6,918	\$8,326	7.6%	3.0%	3.8%
UT Knoxville (admitted before 2013-14)	\$1,510	\$8,766	\$10,276	\$1,758	\$9,028	\$10,786	16.4%	3.0%	5.0%
UT Knoxville (admitted 2013-14) ²	\$1,510	\$10,074	\$11,584	\$1,758	\$10,376	\$12,134	16.4%	3.0%	4.7%
UT Knoxville (admitted 2014-15 & 2015-16) ²	\$1,510	\$10,366	\$11,876	\$1,758	\$10,678	\$12,436	16.4%	3.0%	4.7%
Chattanooga	\$325	\$3,702	\$4,027	\$325	\$3,828	\$4,153	0.0%	3.4%	3.1%
Cleveland	\$283	\$3,702	\$3,985	\$299	\$3,828	\$4,127	5.7%	3.4%	3.6%
Columbia	\$271	\$3,702	\$3,973	\$271	\$3,828	\$4,099	0.0%	3.4%	3.2%
Dyersburg	\$299	\$3,702	\$4,001	\$299	\$3,828	\$4,127	0.0%	3.4%	3.1%
Jackson	\$285	\$3,702	\$3,987	\$285	\$3,828	\$4,113	0.0%	3.4%	3.2%
Motlow	\$276	\$3,702	\$3,978	\$301	\$3,828	\$4,129	9.1%	3.4%	3.8%
Nashville	\$225	\$3,702	\$3,927	\$225	\$3,828	\$4,053	0.0%	3.4%	3.2%
Northeast	\$287	\$3,702	\$3,989	\$287	\$3,828	\$4,115	0.0%	3.4%	3.2%
Pellissippi	\$339	\$3,702	\$4,041	\$339	\$3,828	\$4,167	0.0%	3.4%	3.1%
Roane	\$303	\$3,702	\$4,005	\$303	\$3,828	\$4,131	0.0%	3.4%	3.1%
Southwest	\$315	\$3,702	\$4,017	\$315	\$3,828	\$4,143	0.0%	3.4%	3.1%
Volunteer	\$273	\$3,702	\$3,975	\$277	\$3,828	\$4,105	1.5%	3.4%	3.3%
Walters	\$288	\$3,702	\$3,990	\$288	\$3,828	\$4,116	0.0%	3.4%	3.2%
TN Colleges of Applied Technology	\$230	\$3,195	\$3,425	\$230	\$3,324	\$3,554	0.0%	4.0%	3.8%

1 - Mandatory fees approved for the renovation of the DP Culp Center are being phased in. Freshman and Sophomores will pay an additional debt service fee of \$240 and an additional Student Activity fee of \$50 in FY16. As these classes progress, the additional fees will remain part of the mandatory fees.

2 - The tuition rates for students admitted in the Fall of 2013 and later are flat rates for 15 semester credit hours, regardless of the number of credit hours taken by the student. This policy ("Fifteen in Four") was approved in 2012 by the UT Board for introduction in Fall 2013.

Table 5

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

	Actual 2014-15			Revised 2015-16		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$11,186,826	\$11,138,262	\$48,564	\$11,953,400	\$11,953,400	\$0
East Tennessee	19,074,446	18,860,640	213,806	19,370,400	19,363,400	7,000
Middle Tennessee	31,900,417 *	31,900,417	-	32,568,400	32,568,300	100
Tennessee State	22,009,016	22,009,016	-	22,361,900	22,361,900	-
Tennessee Tech	17,444,372 *	17,444,372	-	15,146,200 *	15,146,200	-
University of Memphis	21,879,749	21,066,912	812,837	21,798,000	21,798,000	-
Subtotal	\$123,494,826	\$122,419,619	\$1,075,207	\$123,198,300	\$123,191,200	\$7,100
Chattanooga	\$1,531,003	\$1,317,825	\$213,178	\$1,615,000	\$1,484,900	\$130,100
Cleveland	191,863	33,259	158,604	203,300	44,600	158,700
Columbia	288,689	49,914	238,775	305,000 *	305,000	-
Dyersburg	99,892	97,000	2,892	97,000	97,000	-
Jackson	228,600	228,600	-	225,000	225,000	-
Motlow	183,720	8,323	175,397	157,000	12,800	144,200
Nashville	504,963	29,739	475,224	485,200	31,000	454,200
Northeast	245,483 *	245,483	-	245,500	12,300	233,200
Pellissippi	544,072	242,624	301,448	530,000 *	530,000	-
Roane	313,705 *	313,705	-	317,300 *	317,300	-
Southwest	868,570	735,364	133,206	936,400	676,600	259,800
Volunteer	375,409	86,966	288,443	400,000	284,800	115,200
Walters	273,324	42,214	231,110	273,200 *	273,200	-
Subtotal	\$5,649,293	\$3,431,016	\$2,218,277	\$5,789,900	\$4,294,500	\$1,495,400
UT Chattanooga	\$15,146,190	\$15,020,633	\$125,557	\$14,318,863	\$14,318,863	\$0
UT Knoxville	203,163,591	193,692,346	9,471,245	202,976,598	202,976,598	-
UT Martin	10,111,015	9,838,574	272,441	11,520,992	11,520,992	-
Subtotal	\$228,420,796	\$218,551,553	\$9,869,243	\$228,816,453	\$228,816,453	\$0
UT Space Institute	\$175,895	\$168,500	\$7,395	\$178,850	\$178,850	\$0
UT Memphis	1,401,760 *	1,401,760	-	1,716,980	1,716,980	-
TN Colleges of Applied Tech	4,485,660	4,057,195	428,465	4,444,300 *	4,444,300	-
Subtotal	\$6,063,315	\$5,627,455	\$435,860	\$6,340,130	\$6,340,130	\$0
TOTAL	\$363,628,230	\$350,029,643	\$13,598,587	\$364,144,783	\$362,642,283	\$1,502,500

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

Table 6
Athletics Data
2014-15 & 2015-16

	2014-15 General Fund Support	Athletics General Fund as Percent of E&G	2014-15 Student Athletics Fee	2014-15 Student Athletic Fee Revenue	2014-15 Athletics Budget
APSU	\$5,300,500	5.0%	\$250	\$2,085,400	\$9,660,000
ETSU	5,092,900	2.8%	500	6,908,500	13,860,200
MTSU	8,258,400	3.1%	350	7,166,600	25,094,500
TSU	5,281,800	4.4%	320	2,863,100	10,784,200
TTU	5,356,600	3.8%	456	4,907,900	12,670,500
UM	8,697,700	2.7%	450	7,603,600	41,961,900
UTC	6,983,900	4.9%	480	4,739,700	16,757,900
UTM	6,001,900	6.7%	308	1,792,100	10,761,200
UTK*	0	NA	0	1,000,000	116,362,700
Subtotal	\$50,973,700			\$39,066,900	\$257,913,100
Chattanooga	\$698,700	1.3%	\$0	\$0	\$1,076,500
Cleveland	598,500	3.0%	0	0	893,000
Columbia	441,600	1.8%	0	0	753,000
Dyersburg	361,500	2.2%	0	0	447,200
Jackson	535,400	2.2%	0	0	559,400
Motlow	433,600	1.8%	0	0	651,100
Roane	531,000	1.4%	0	0	884,700
Southwest	640,200	1.2%	0	0	826,800
Volunteer	707,700	1.8%	0	0	893,500
Walters	639,300	1.6%	0	0	1,076,200
Subtotal	\$5,587,500			\$0	\$8,061,400
Total	\$56,561,200			\$39,066,900	\$265,974,500

	2015-16 General Fund Support	Athletics General Fund as Percent of E&G	2015-16 Student Athletics Fee	2015-16 Student Athletic Fee Revenue	2015-16 Athletics Budget
APSU	\$5,405,500	4.6%	\$400	\$3,205,600	\$10,774,900
ETSU	5,235,600	2.6%	450	6,290,700	14,632,900
MTSU	8,369,800	2.8%	350	7,183,300	26,221,800
TSU	5,316,500	4.1%	320	2,860,000	10,490,000
TTU	5,539,300	3.6%	456	4,729,500	12,178,500
UM	6,205,600	1.6%	450	7,550,000	40,188,100
UTC	6,128,000	3.9%	480	4,991,500	15,482,500
UTM	5,666,000	5.9%	408	2,244,000	10,735,900
UTK*	0	NA	0	1,000,000	120,075,400
Subtotal	\$47,866,300			\$40,054,600	\$260,780,000
Chattanooga	\$792,600	1.3%	\$0	\$0	\$1,142,600
Cleveland	621,800	2.8%	0	0	933,200
Columbia	504,500	1.6%	0	0	888,700
Dyersburg	358,400	2.1%	0	0	530,200
Jackson	501,400	1.9%	0	0	557,500
Motlow	483,700	1.7%	0	0	780,700
Roane	531,100	1.3%	0	0	937,100
Southwest	690,800	1.1%	0	0	939,600
Volunteer	710,900	1.5%	0	0	959,400
Walters	792,600	1.8%	0	0	1,190,500
Subtotal	\$5,987,800			\$0	\$8,859,500
Total	\$53,854,100			\$40,054,600	\$269,639,500

*Athletics at UTK are self supporting.

DATE: January 28, 2016

SUBJECT: University of Memphis Master Plan Update

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION

Campus master plans are an essential element of higher education public policy. Master plans provide an opportunity for long range planning that incorporates the institution’s needs and ambitions, while also providing the public and state government a sense for how the institution might evolve over time. Whether the acquisition of strategic property, the need for additional or more efficient use of facilities, or analysis of how the campus footprint meshes with the surrounding community, master plans provide a method of anticipating and preparing for the future needs of the campus and the students it serves. THEC encourages institutions to produce a master plan 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.

MASTER PLAN SUMMARY

A high research, doctoral university, the University of Memphis currently serves 22,000 students in diverse programs from bachelor’s degrees to first professional degrees in law. As stated in its Strategic Plan, the university has a vision to be recognized as one of the country’s great metropolitan research universities. SmithGroupJJR, an architecture and planning firm charged with crafting the university’s master plan, projects enrollment to increase to 28,000 within ten years. The master plan was created with the goals of embracing this enrollment growth while also helping the university differentiate itself, increase research, and focus on student success. The plan provides space needs analyses and recommendations for all three of the university’s campuses (Main and Park Avenue in Memphis, and Lambuth in Jackson).

An initial recommendation for the Main Campus entails better integrating it with the adjacent Memphis community. The master plan suggests doing this by expanding the campus to the west and enhancing aesthetics along campus boundaries. The plan calls for a transformation that allows for the university to support projected enrollment growth while also shifting the campus toward a more residential focus. Non-academic and student service functions are moved to the perimeter of campus to allow for more walkability at the campus’ center. The master plan details in five phases this transformation — beginning with Phase I that includes current

construction such as the Walker Avenue Streetscape and concludes with Phase V that looks at the campus of the next decade and beyond, including the construction of three STEM buildings and three residence halls.

The Park Avenue campus, described in the master plan as primarily home to athletic facilities and otherwise underutilized buildings in disrepair, has an opportunity to become a more lively campus by focusing the campus' attention on health sciences and research, in addition to athletics. Over the next ten years and beyond the master plan recommends the removal of 20 buildings and the construction of 15 academic and research buildings across this campus.

Because the Lambuth campus is a recent acquisition for the University of Memphis (acquired in 2011) and has received significant attention in recent years, the master plan does not anticipate substantial change to the campus in the coming years. In the immediate future the master plan calls for addressing any health and safety issues at numerous facilities brought on by deferred maintenance, and the preservation of athletic facilities to meet the needs of the Jackson community.

RECOMMENDATION

The University of Memphis Master Plan Update provides comprehensive recommendations to help the university meet its vision of becoming a premier metropolitan research university. It has been thoroughly reviewed and THEC staff recommends it for approval.

Agenda Item: I.E.

DATE: January 28, 2016

SUBJECT: Southwest Tennessee Community College Master Plan Update

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION

Campus master plans are an essential element of higher education public policy. Master plans provide an opportunity for long range planning that incorporates the institution's needs and ambitions, while also providing the public and state government a sense for how the institution might evolve over time. Whether the acquisition of strategic property, the need for additional or more efficient use of facilities, or analysis of how the campus footprint meshes with the surrounding community, master plans provide a method of anticipating and preparing for the future needs of the campus and the students it serves. THEC encourages institutions to produce a master plan 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.

MASTER PLAN SUMMARY

With a service area that encompasses the Memphis metro region, Southwest Tennessee Community College (STCC) hired SmithGroupJJR, an architecture and planning firm, to develop a districtwide master plan — one that provides space-needs analyses and framework plans for each of STCC's two campuses (Union Avenue and Macon Cove) and three centers (Whitehaven, Maxine A. Smith, and Gill). Overall, the master plan recommends greater utilization and repurposing of current space to meet a ten-year projected growth in full-time enrollment of 30 percent (6,800 in 2013-14 to 8,800 in 2023-24).

Most of the prescriptive plans for the campuses aim at improving student success and improving institutional images to better attract and retain students. Over a six-phase framework for the Union Avenue campus, the master plan advises acquiring adjacent land in order to allow for a more pedestrian friendly campus and constructing a new academic facility in part to provide additional student support services.

For the Macon Cove campus the master plan calls for development that will both connect students with the workforce and allow students to more fully participate in student activities. The proposed Industrial Readiness Training facility will expose students to skills necessary for successful careers while the construction of new

athletic fields will meet the needs of current (baseball and softball) and future (soccer) athletic endeavors. The campus' four-phased framework also calls for the renovation of Farris Building in order to provide more student-focused resources and services at the center of campus.

Space needs and framework plans for the three centers are minimal since current facilities were generally found to meet projected enrollment growths. The plan does, however, suggest that STCC merge Gill Center's activities with another STCC campus due to the center's low enrollment (projected 280 FTE in 2023-24).

Finally, the plan encourages the University of Memphis to establish a full-time presence at both the Union Avenue and Macon Cove campuses in order to better assist students who are interested in transferring.

RECOMMENDATION

In preparing for a ten-year projected growth, the STCC Campus Master Plan Update helps the institution prioritize student access and success measures. The master plan has been thoroughly reviewed and THEC staff recommends it for approval.

DATE: January 28, 2016

SUBJECT: Academic Program Review

ACTION RECOMMENDED: Information

BACKGROUND INFORMATION: As Tennessee’s institutions of higher education continue to focus on the goals of completion and student success, there is a clear need for an ongoing evaluation of the state’s academic programs. Recent years have seen a period of extensive growth in the current academic program inventory coupled with the concerns that a significant number of programs are failing to meet productivity thresholds. Therefore, THEC performs an annual Academic Program Review which examines new programs across the state.

Each year, THEC works with the governing boards and institutions to assess the health of academic offerings, make necessary adjustments to academic program policy, and ensure all programs are fully aligned to student success. As the state continues to move toward 55 percent of Tennesseans obtaining a college degree or certificate by 2025, it is vital that our institutions of higher education provide students with high quality academic programs.

The 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 2015, 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 and graduation benchmarks.

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 2015, the Commission approved 12 programs and eight programs received approval for modifications from the THEC Executive Director. The Board of Regents approved 15 pre-baccalaureate programs. The governing boards terminated 11 programs.

A complete listing of new programs, program modifications, and terminations can be found in Appendix A.

Table 1: New Programs, Modifications and Terminations, 2015

	New Programs	Modified Programs	Terminations	Net Change
TBR Universities	8	6	3	11
UT System	4	2	1	5
TBR Community Colleges	15	--	7	8
Total Actions	27	8	11	24

- Of the 27 new programs, over half were certificate and associate degree programs approved by the Board of Regents.
- Eight programs were approved through the revised Academic Policy A1.1 that allows the THEC Executive Director to approve program modifications. The most common program modification was the result of the separation of a concentration from an existing program to establish a free standing program.
- Program approval activity for 2015 remained stable in comparison to 2014. During 2014, there were 34 new program approvals as compared to a total of 35 program approvals in 2015.
- THEC approved 11 graduate programs and one baccalaureate program. Each of these programs was approved under the more rigorous program approval process instituted in 2011 and is congruent with the institutional mission profile.
- Overall termination activity was slightly lower when compared to 2014. Termination activity consisted of seven pre-baccalaureate programs and four baccalaureate programs.

Post Approval Monitoring

Newly approved programs are evaluated through Post Approval Monitoring (PAM). The PAM review evaluates programs against enrollment and graduate projections, program cost, and other goals agreed upon by the governing boards and THEC. The PAM cycle is three years for pre-baccalaureate programs and five years at the baccalaureate and masters level. Effective with the revised academic policy, new doctoral programs will be monitored for a seven-year period.

A total of 62 programs participated in PAM in 2015. Nearly half of all programs in PAM were certificate and associate degree programs at the TBR community colleges. The UT System made up slightly more than 10 percent of programs in PAM. A total of 21 programs completed Post Approval Monitoring in 2015.

Table 2: Programs in Post Approval Monitoring, 2015

	Certificate & Associate	Bachelor	Master	Doctoral	Total
TBR Universities	-	6	14	5	25
UT System	-	1	2	4	7
TBR Community Colleges	30	-	-	-	30
Total Programs in PAM	30	7	16	9	62

Enrollment and graduation benchmarks for programs are developed by each institution and failure to meet these benchmarks can impact the institution substantially. For example, if the institution does not enroll the projected number of students then there may be a deficit in tuition receipts, and thus, a financial burden to the institution.

There are various reasons why programs may not meet projected benchmarks. Sometimes the implementation of programs are delayed due to difficulty hiring faculty, inadequate recruitment practices, changes in labor market demands, or other issues not within the control of the institution. For example, the Advanced Integrated Industrial Technology associate program at Southwest Tennessee State Community College lost a key faculty member responsible for curriculum development. In addition, there was a delay in purchasing the equipment necessary for hands on training. The staff departure and delay in equipment procurement has caused a delay in the program meeting enrollment and graduation benchmarks.

Programs that did not meet benchmarks during the monitoring period completed a Program Productivity Plan that addressed deficiencies and provided specific plans for corrective actions. The Program Productivity Plan serves to help improve the program by helping institutions formulate a strategy to address enrollment, retention and completion goals. For example, through the Program Productivity Plan the Professional Sciences Masters at Tennessee Tech University has initiated an advertising campaign and created four teaching assistantships to help recruit students and provide additional financial support.

Programs that have completed PAM are monitored by THEC through the Quality Assurance Program. Programs that are underperforming at the end of the monitoring cycle are in true peril of failing to reach the institutionally developed projections that indicate success. Underperforming programs that complete PAM are monitored by THEC through the Low Producing Program evaluation. THEC can recommend termination for those programs that do not, over the monitoring period, show improvement.

**Table 2A: 2015 Post Approval Monitoring
Certificate and Associate Programs**

	Institution	Academic Program	Degree Level	Implementation Term/Year	Monitoring Year	Met Enrollment Benchmark	Met Graduation Benchmark
1	Northeast	Entertainment Technology Sound and Lighting	Certificate	Spring 2014	1st		
2	Chattanooga	International Business	Certificate	Spring 2013	2nd		--
3	Dyersburg	Advanced Integrated Industrial Technology	Associate	Spring 2014	1st		x
4	Columbia	Early Childhood Education	Associate	Fall 2014	1st	x	--
5	Motlow	Emergency Medical Services	Associate	Fall 2014	1st	x	
6	Roane	Financial Services	Associate	Fall 2014	1st		--
7	Roane	Medical Informatics	Associate	Fall 2014	1st		--
8	Roane/Walters	Surgical Technology	Associate	Fall 2014	1st		
9	Volunteer	Computer Information Technology	Associate	Fall 2014	1st	x	
10	Southwest	Advanced Integrated Industrial Technology	Associate	Fall 2013	2nd		
11	Volunteer	Fine Arts	Associate	Fall 2013	2nd	x	--
12	Motlow	Mechatronics Technology	Associate	Fall 2013	2nd	x	x
13	Nashville	Medical Informatics	Associate	Fall 2013	2nd	x	
14	Volunteer	Medical Informatics	Associate	Fall 2013	2nd	x	
15	Volunteer	Entertainment Media Production	Associate	Fall 2013	2nd	x	
16	Columbia	Advanced Integrated Industrial Technology	Associate	Fall 2012	3rd	x	
17	Chattanooga	Fine Arts	Associate	Fall 2012	3rd		
18	Cleveland	Fine Arts	Associate	Fall 2012	3rd		
19	Columbia	Fine Arts	Associate	Fall 2012	3rd		
20	Dyersburg	Fine Arts	Associate	Fall 2012	3rd	x	
21	Nashville	Fine Arts	Associate	Fall 2012	3rd		
22	Pellissippi	Fine Arts	Associate	Fall 2012	3rd	x	x
23	Roane	Fine Arts	Associate	Fall 2012	3rd	x	
24	Walters	Fine Arts	Associate	Fall 2012	3rd		
25	Chattanooga	Health Sciences	Associate	Fall 2012	3rd	x	x
26	Cleveland	Health Sciences	Associate	Fall 2012	3rd		
27	Columbia	Health Sciences	Associate	Fall 2012	3rd	x	x
28	Nashville	Health Sciences	Associate	Fall 2012	3rd	x	
29	Pellissippi	Health Sciences	Associate	Fall 2012	3rd		
30	TBR Comm Colleges	Criminal Justice, RODP	Associate	Fall 2012	3rd		

- Thirty of the 62 programs evaluated through PAM in 2015 were Certificate and Associate degree programs.
- 15 Associate degree programs completed PAM in 2015. Eight of these programs are not meeting either enrollment or graduation benchmarks and will continue to be monitored.
- Programs Not Meeting Benchmarks:
 - The Advanced Integrated Industrial Technology associate program at Southwest, joint Surgical Tech associate program at Roane and Walters and the Criminal Justice RODP associate program are not meeting enrollment or graduation benchmarks.
 - The Fine Arts associate program at Chattanooga, Cleveland, Columbia, Nashville and Walters are not meeting enrollment benchmarks and 7 of the 8 Fine Arts programs in PAM are not meeting graduation benchmarks.
 - The Health Sciences associate program at Cleveland and Pellissippi are not meeting enrollment or graduation benchmarks.

**Table 2B: 2015 Post Approval Monitoring
Baccalaureate Programs**

	Institution	Academic Program	Implementation Term/Year	Monitoring Year	Met Enrollment Benchmark	Met Graduation Benchmark
1	East Tennessee	Graphic Design	Fall 2014	1st		--
2	Middle Tennessee	Theatre	Fall 2014	1st	x	--
3	Middle Tennessee	Mechatronics Engineering	Fall 2013	2nd	x	--
4	Tennessee Tech	Environmental and Sustainability Studies	Fall 2012	3rd		x
5	UT Chattanooga	Integrated Studies	Fall 2012	3rd	x	x
6	East Tennessee	Bluegrass, Old Time & Country	Spring 2010	5th	x	
7	Univ of Memphis	Interior Design	Spring 2010	5th		x

- Seven baccalaureate programs were evaluated in PAM in 2015
- Two baccalaureate programs completed PAM in 2015, and both are meeting either enrollment or graduation benchmarks.

**Table 2C: 2015 Post Approval Monitoring
Masters Programs**

	Institution	Academic Program	Implementation Term/Year	Monitoring Year	Met Enrollment Benchmark	Met Graduation Benchmark
1	Austin Peay	Engineering Technology	Fall 2014	1st		--
2	East Tennessee	Digital Marketing	Fall 2014	1st	x	--
3	Tennessee State	Computer Science	Fall 2014	1st	x	--
4	UT Knoxville	Creative Writing	Fall 2014	1st	x	--
5	UT Health Science	Physician Assistant	Spring 2014	1st	x	--
6	Tennessee State	Professional Science Masters	Fall 2014	1st		--
7	Austin Peay	Computer Science and Quantitative Methods	Fall 2013	2nd	x	x
8	Middle Tennessee	Management	Fall 2013	2nd	x	
9	Tennessee Tech	Professional Science Masters	Fall 2013	2nd		
10	East Tennessee	Appalachian Studies	Fall 2013	2nd	x	
11	Middle Tennessee	International Affairs	Spring 2011	3rd		x
12	East Tennessee	Geosciences	Fall 2011	4th	x	x
13	Middle Tennessee	Information Systems	Fall 2011	4th	x	x
14	Middle Tennessee	Leisure & Sports Mgmt	Fall 2011	4th	x	x
15	Univ of Memphis	Social Work	Fall 2011	4th		x
16	Middle Tennessee	Horse Science	Fall 2010	5th		x

- Sixteen Master’s programs were evaluated in PAM in 2015
- The Professional Science Masters at Tennessee Tech University is not meeting the enrollment or graduation benchmarks.
- The Horse Science MS program at Middle Tennessee State University completed PAM in 2015 and achieved graduation benchmarks.

**Table 2D: 2015 Post Approval Monitoring
Doctoral Programs**

	Institution	Academic Program	Implementation Term/Year	Monitoring Year	Met Enrollment Benchmark	Met Graduation Benchmark
1	Univ of Memphis	Health Systems and Policy	Fall 2014	1st	x	--
2	UT Chattanooga	Occupational Therapy	Fall 2014	1st		--
3	Middle Tennessee	Assessment, Learning, and School Improvement	Fall 2013	2nd		--
4	Univ of Memphis	Epidemiology	Fall 2011	4th	x	
5	UT Knoxville	Doctor of Nursing Practice	Spring 2011	4th	x	
6	UT Knoxville	Energy Science and Engineering	Fall 2011	4th	x	x
7	East Tennessee	Sports Physiology	Spring 2010	5th	x	x
8	Univ of Memphis	Social and Behavioral Science	Spring 2010	5th		x
9	UT Chattanooga	Doctor of Nursing Practice	Fall 2010	5th		x

- Nine doctoral programs were evaluated in PAM in 2015, four UT programs and five TBR programs.
- Three doctoral programs completed PAM in 2015, and all achieved graduation benchmarks.
- At the University of Memphis, three doctoral programs – Health Systems and Policy, Epidemiology, and Social and Behavioral Science are in the School of Public Health. These doctoral programs are closely related but distinct programs. Given the shared resources of these programs, University of Memphis received approval to combine the graduation target with the expectation of three graduates per year across the three Public Health doctoral programs.

In 2015, five programs completed post-approval monitoring; however, these programs failed to meet both enrollment and graduation benchmarks and therefore remained on monitoring status through 2015. These programs and their current status are reflected in Table 3.

Table 3: Under-Performing Programs: Monitoring Cycle Extended

	Institution	Academic Program	Degree Level	2014-15 Graduates
1	Austin Peay	Chemical Engineering Tech	Associate	Program inactivated
	<i>Status Update: The Hemlock Semiconductor plant was the primary employer for program graduates. The program was inactivated as of August 2015 as the demand decreased after the Hemlock plant closed. If the program is not activated by August 2018, the program will be terminated.</i>			
2	Middle Tennessee	Forensic Science	Baccalaureate	6
	<i>Status Update: Healthy enrollment of 25 seniors enrolled in the program in 2014-15.</i>			
3	Middle Tennessee	Computational Science	Doctoral	3
	<i>Status Update: Program met the minimum productivity requirement for doctoral programs.</i>			
4	Middle Tennessee	Molecular Biosciences	Doctoral	6
	<i>Status Update: Program exceeded the minimum productivity requirement for doctoral programs.</i>			
5	Walters State	Clean Energy Tech	Associate	4
	<i>Status Update: Program recruitment continues to increase with 10 students enrolled in the program in 2014-15. Additionally, program received \$354,000 from the Governor's Competitive Grant process for equipment which will enhance instruction and provide hands-on training for students.</i>			

Appendix A
2015 Program Activity Report: New Programs

	Institution	Academic Program	Degree Level
1	East Tennessee	Global Sport Leadership	Doctoral
2	East Tennessee	Pharmacy Studies	Bachelors
3	East Tennessee	Post-DNP Family Nurse Practitioner	Graduate Certificate
4	East Tennessee	Post-DNP Adult/Gerontological Nurse Practitioner	Graduate Certificate
5	East Tennessee	Post-DNP Psychiatric Mental Health Nurse Practitioner	Graduate Certificate
6	East Tennessee	Post-DNP Executive Leadership in Nursing	Graduate Certificate
7	Middle Tennessee	Finance	Masters
8	Middle Tennessee	Liberal Arts	Masters
9	UT Chattanooga	Interior Design	Masters
10	UT Chattanooga	Social Work	Masters
11	UT Knoxville	United States Business Law	Masters
12	UT Martin	Strategic Communication	Masters
13	Chattanooga	Mammography	Certificate
14	Chattanooga	Paramedic	Associate
15	Columbia	Computed Tomography	Certificate
16	Nashville	Mechatronics	Certificate
17	Northeast	Aviation Maintenance Technology	Certificate
18	Northeast	Aviation Mechanical Technology	Certificate
19	Northeast	Entertainment Technology	Associate
20	Pellissippi	Building Information Modeling	Certificate
21	Pellissippi	Fundamentals of Sustainability	Certificate
22	Roane	Mechatronics Technology	Associate
23	Southwest	Allied Health Science	Associate
24	Southwest	Fire Science	Associate
25	Southwest	Industrial Control Fundamentals	Certificate
26	Southwest	Industrial Process Control Technology	Associate
27	Volunteer	Environmental Technology	Certificate

2015 Program Activity Report: Modified Programs

	Institution	Academic Program	Degree Level
1	Austin Peay	Accounting	Bachelors
2	Austin Peay	Finance	Bachelors
3	Austin Peay	Management	Bachelors
4	Austin Peay	Marketing	Bachelors
5	Middle Tennessee	Actuarial Science	Bachelors
6	Middle Tennessee	Library Science	Masters
7	UT Knoxville	Entomology, Plant Pathology, and Nematology	Doctoral
8	UT Knoxville	Public Health	Doctoral

Appendix A
2015 Program Activity: Terminated Programs

	Institution	Academic Program	Degree Level
1	East Tennessee	Geology	Bachelors
2	East Tennessee	Geography	Bachelors
3	Middle Tennessee	Speech and Theatre	Bachelors
4	UT Chattanooga	Applied Mathematics	Bachelors
5	Chattanooga	Food Science and Technology	Certificate
6	Motlow	General Education	Certificate
7	Volunteer	Multi-Media Web Design	Certificate
8	Volunteer	Video Production	Certificate
9	Volunteer	Music Production	Certificate
10	Volunteer	Music Production	Certificate
11	Volunteer	General Technology	Associate

DATE: January 28, 2016

SUBJECT: 2016 Improving Teacher Quality Grant Awards

ACTION RECOMMENDED: Information

BACKGROUND INFORMATION: Operating as Title II of the No Child Left Behind Act, the Improving Teacher Quality Grant Program is a federally funded program which provides grants to public and private higher education institutions and non-profit organizations. Administered in Tennessee by the Tennessee Higher Education Commission, these grants are designed to conduct professional development for in-service K-12 teachers.

In accordance with Section 2132 (a) of the No Child Left Behind Act, the Tennessee Higher Education Commission worked jointly with the Tennessee Department of Education to identify priorities that will have the greatest impact on Tennessee school districts and student achievement. As a result of this collaboration, STEM subjects for grades 9-12 were identified as the areas of focus for 2016.

Institutions prepared proposals to demonstrate their ability to provide a summer workshop, along with sustained activities throughout the school year, to high school teachers. Proposals were allowed a maximum funding level of \$75,000. Projects are funded from January 1, 2016 to December 31, 2016.

An Advisory Committee consisting of both K-12 and higher education experts was constituted to review grant proposals and make funding recommendations to the Commission. This year's Advisory Committee is listed on Attachment A. Attachment B presents the projects recommended by the Advisory Committee and approved by the THEC Interim Executive Director. A total of 30 proposals were submitted and 13 projects recommended for funding at \$933,000.

The grant review process is described on Attachment C to this agenda item. All grant proposals are available for review at the Commission office.

Attachment A
2016 Improving Teacher Quality
Advisory Committee

Diane Berty
Tennessee Independent Colleges and Universities
Association

Karen Brinkley
University of Tennessee

Kate Derrick
Tennessee Higher Education Commission

Nancy Dietrich
University of Tennessee

Matt Freeman
Tennessee Higher Education Commission

Gloria Gammell
University of Tennessee

Briana Johnson
Tennessee Department of Labor

Deborah Knoll
Tennessee Department of Education

Heidi Leming
Tennessee Board of Regents

Patrick L. Meldrim
Tennessee Independent Colleges and Universities
Association

Amy Owen
Tennessee Department of Education

Gregory A. Sedrick
Tennessee Board of Regents

Deanna Morris-Stacey
Tennessee Board of Regents

Latonya Todd
Tennessee Higher Education Commission

Kate Watts
Tennessee Higher Education Commission

Brad Windley
Citizen Representative

Attachment B
2016 Improving Teacher Quality
Recommended Projects

East Tennessee State University

"Integrating High School Chemistry and Literacy for STEM Prosperity"

Dr. Chih-Che Tai

East Tennessee State University will use ITQ funds to provide research-based professional development to 20 high school STEM teachers to increase their content knowledge and advance their pedagogical skills in Tennessee's Science, English Language Arts and Career Technical Education standards.

East Tennessee State University

"Reaching for Excellence in High School Biology and Literacy"

Dr. Karin Keith

The project will increase teacher content knowledge for 20 high school Biology teachers. Teachers will participate in professional development to improve their students' academic performance and advance their own pedagogical skills.

Lee University

"Career and Technical Content in High School Mathematics (CATCH Math)"

Dr. Caroline Maher-Boulis

Lee University will use ITQ funds to raise awareness among 24 high school mathematics teacher. The CATCH Math project will show teachers how to help students develop workplace and technical skills sought after by industry leaders. This will be done through creating real world problems that encapsulate the targeted mathematical content, the effective use of manipulatives and hands-on scientific experiments and developing workplace and technical skills.

Lee University

"Computations in Scientific Inquiry (CSI)"

Dr. Lori West

The project seeks to increase teacher knowledge and competency in STEM instruction for 24 high school mathematics and science teachers. This project will promote integrative learning using a forensic science theme and provide teachers with the opportunity and resources to collaborate with one another across disciplines.

Milligan College

"Hands-on CaMP: Integrating Chemistry, Math, and Physics to Support Real World STEM Applications"

Dr. Lyn C. Howell

Milligan College will use ITQ funds to provide 30 teachers with hands-on opportunities to practice and refine their math, chemistry, and physics knowledge while equipping them with effective strategies for instruction and collaboration and exposing them to workforce needs.

Middle Tennessee State University

"POGIL to Success in Chemistry"

Dr. Tom Cheatham

This project seeks to serve 25 teachers using the Process Oriented Guided Inquiry Learning (POGIL) model. The POGIL model has been used effectively to support that students learn best and experience higher interest when doing science like scientists. Teacher participants will strategically be selected to play the role of students working in small teams to solve problems related to chemistry.

Tennessee Technological University

"Coding Connections at the Interface of Algebra I and Physical World Concepts"

Dr. Leslie Suters

Tennessee Technological University will use ITQ funds to provide professional development to 24 high school teachers focusing on computer programming and robotics with specific connections to Algebra I and Physical World concepts.

Tennessee Technological University

"Experiencing STEM: Demystifying the Practical Classroom Application of Immersive & Augmented Technologies "

Dr. David Gallop

This project will focus on training 18 high school teachers to use new technology in the classroom and thereby enrich course content. Teachers will build course content and pedagogical knowledge that will help them engage students in hands-on experiences that will lead to the creation of virtual educational materials.

University of Memphis

"Improving Mobile Technology Integration in High School Math and Science Teachers' Instruction and Assessment Practices"

Dr. Deborah Watlington

University of Memphis seeks to increase 24 high school STEM teachers content knowledge, improving instructional strategies and assessment practices through the integration of mobile technology.

University of Tennessee, Chattanooga

"Leveraging Remote Engineering Laboratories to Inspire Learning & Reinforce 9-12 STEM Curriculum Standards in the Physical, Chemical & Biological Sciences"

Dr. Bryan J. Ennis

The ITQ project at University of Tennessee, Chattanooga will increase 24 teachers knowledge in their respective fields of chemistry, biology, and physics/technology, as well as underlying mathematics content, through utilization of professional engineering remote laboratory activities.

University of Tennessee, Chattanooga

"Equations, Functions, and Modeling with Real-world Problems in Algebra I"

Dr. Deborah A. McAllister

The project will focus on improving mathematics content and pedagogy for 32 Algebra I teachers including regular teachers and exceptional teachers, as they implement the Tennessee Math Standards. The program will emphasize the importance of equations, functions, and modeling for solving contextual problems.

University of Tennessee, Chattanooga

"Real World Applications for the Mathematics Classroom"

Dr. Francesco Barioli

University of Tennessee, Chattanooga will use ITQ funds to provide 30 in service teachers with the methodology to enhance the teaching of algebra/statistics via real world applications. These applications will range from science to business and include various algebra topics such as linear equations and exponential equations.

University of Tennessee, Knoxville

"Connecting Math and STEM through Modeling"

Dr. Lynn Hodge

The ITQ project at University of Tennessee, Knoxville will seek to enhance and improve 24 teachers' instructional practices, math content understanding, and implementation of STEM activities and projects at the high school level in order to substantially impact student learning and motivation.

Attachment C
2016 Improving Teacher Quality
Proposal Review Process

On August 10, 2015, a memo from Dr. Russ Deaton and the Request for Proposals (RFP) for the Improving Teacher Quality Grants was distributed to college and university chancellors, presidents, deans, and faculty.

The RFP included the background of ITQ grants, federal requirements, funding priorities as determined by THEC, a description of eligible partners (including a list of high-need school districts), competition guidelines, grant timeline, evaluation rubric, and all appropriate forms to be completed for proposals. A Notice of Intent to Submit was due by August 24, 2015 and completed grant proposals were due to THEC on September 21, 2015 by 4:30 p.m. CST.

THEC staff distributed the grant proposals to the Advisory Committee for review prior to the committee meeting on October 14, 2015. The committee was divided into teams to individually evaluate proposals. The teams met separately in small groups to discuss their assigned grants and score the grants according to the evaluation rubric.

Proposals with the top scores were compiled into a master list. The entire committee could pose questions about the grant proposal, make recommendations or amendments, and discuss the level of funding the proposal should receive. The Advisory Committee then funded the proposals based on the scored average, with necessary geographical requirements taken into account.

Agenda Item: II.C.

DATE: January 28, 2016

SUBJECT: Spring Commission Meeting

ACTION RECOMMENDED: Information

BACKGROUND INFORMATION: The next meeting of the Commission is April 20-21, 2016 in the Commission's board room.