



Winter Quarterly Meeting

Nashville Room

3rd Floor, Tennessee Tower

January 28, 2021

Tennessee Higher Education Commission



AGENDA
TENNESSEE HIGHER EDUCATION COMMISSION
Winter Quarterly Meeting
Nashville Room, 3rd floor, Tennessee Tower
January 28, 2021, 9:00 am – 12:00 pm CDT

Adoption of Agenda

Approval of Minutes, November 6, 2020 Meeting

Approval of Minutes, December 21, 2020 Meeting

Chairman's Report

Executive Director's Report

Consent Calendar

- I. Postsecondary Education Authorization (*Action Item*)
 - A. *Institutional Reauthorization*
 - B. *Authorization of New Institutions*
 - C. *Approval of New Programs*
 - D. *Optional Expedited Authorization*

- II. 2020-2021 Revised Operating Budgets (*Action Item*)

Regular Calendar

- I. SARA Rules (*Action Item*)

- II. New Academic Programs (*Action Item*)
 - A. MTSU – Physician Assistant Studies, Master of Science
 - B. APSU – Criminal Justice, Master of Science

- III. Outline for Executive Director Selection Process (*Action Item*)

- IV. COVID Student Survey (*Information Item*)

- V. Other Business (*Information Items*)
 - A. Plan to honor former THEC Executive Director Mike Krause
 - B. Next THEC Commission meeting: May 20, 2021

TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Fall Quarterly Meeting

Electronic / Remote Location

November 6, 2020

Link to recording:

<https://www.tn.gov/content/tn/thec/about-thec-tsac/commission-members0/commission-meetings/commission-meeting-archive/2020-commission-meeting-archive/fall-2020-commission-meeting.html>

Chairman Evan Cope called the meeting to order at 9:00 a.m.

Member	PRESENT	ABSENT
Chairman Evan Cope	X	
Commissioner Nancy Dishner	X	
Secretary Tre Hargett	X	
Commissioner Tara Scarlett	X	
Commissioner Pam Koban	X	
Treasurer David Lillard		X
Commissioner Sarah Morrison		X
Commissioner Jay Moser	X	
Commissioner Vernon Stafford	X	
Commissioner Dawson Hassler	X	
Commissioner Frank Watson	X	
Commissioner AC Wharton	X	
Comptroller Justin Wilson	X	
Commissioner Dakasha Winton	X	

At the start of the meeting, there were nine members present at the physical location, constituting a quorum, and three members, Commissioners Dishner, Wharton, and Moser participating electronically via Zoom. Commissioner Moser left the meeting at approximately 10:42 a.m., leaving 11 members present at the meeting.

ADOPTION OF AGENDA

Commissioner Stafford made a motion to adopt the agenda. Secretary Hargett seconded the motion. A roll call vote was taken, and the motion passed unanimously with 12 ayes.

APPROVAL OF July 23, 2020 MINUTES

Secretary Hargett made a motion to approve the minutes from July 23, 2020 and Comptroller Wilson seconded the motion. A roll call vote was taken, and the motion passed unanimously with 11 ayes and 1 abstention from Commissioner Scarlett.

CHAIRMAN'S REPORT:

Chairman Cope introduced Dr. Sidney McPhee, President of Middle Tennessee State University, and Dr. McPhee spoke. Chairman Cope delivered his report.

EXECUTIVE DIRECTOR REPORT:

Director Krause provided his report.

AGENDA ITEMS

Commissioner Cope suggested that the commission vote on the consent calendar as one item unless there were any objections. Commissioner Stafford made a motion to approve the consent calendar as one item. Comptroller Wilson seconded the motion. A roll call vote was taken, and the motion passed unanimously with 12 ayes.

I. Fall 2020 Enrollment Update

Chairman Cope recognized Dr. Steven Gentile, THEC Chief Policy and Strategy Officer, for the purpose of presenting the update on the global pandemic on fall enrollment. Dr. Gentile introduced Amanda Klafehn, THEC Senior Director, who presented information on how the global pandemic, COVID-19, has impacted the fall enrollment. The current headcount of full-time equivalent enrollment is down by 3.3% across all institutions. Community college headcount is down by 10.3%, while university undergraduate headcount stayed relatively flat over census enrollment from fall 2019. Graduate student enrollment is up across most universities. Several commissioners asked Ms. Klafehn clarifying questions about her report.

II. 2021-2022 Operating State Appropriation Recommendation (Action Item)

Dr. Gentile presented information on the fiscal impact of COVID-19. Dr. Gentile then introduced Crystal Collins, Senior Director of Fiscal Policy, to present the Operating State Appropriation Recommendation for Fiscal Year 2021-2022.

Ms. Collins stated that the grand total of recurring recommendation for all higher education operating appropriations for 2021-2022 is \$1.76 billion. This includes \$1.2 billion to fund the formula units and Tennessee Colleges of Applied Technology, \$484.1 million to fund the specialized units, and \$80.0 million for strategic program investments. These recommendations total \$62.8 million of new funds, an increase of 3.7 percent over 2020-2021.

Executive Director Krause mentioned that the Austin Peay State University increase was not driven solely by their increase in associate degree completion but acknowledged that the associate degree growth is significant. These degrees are intended to serve the military population at the institution.

The outcome of the associate degree weighing the same as a bachelor's degree is not the intent of the funding formula, but there is no action that the Commission can take right now as it needs to go through the Funding Formula Review Committee. Several commissioners asked questions about the appropriations recommendations, including about the recommendation for Austin Peay State University.

Ms. Collins continued her presentation on university outcomes. Commissioners Koban and Stafford asked clarifying questions about the outcomes.

Ms. Collins then proceeded with her presentation on community colleges, Tennessee Promise, and Tennessee Reconnect.

Commissioner Koban moved to accept the recommendation. Commissioner Scarlett seconded the motion. A roll call vote was taken, and the motion passed with 11 ayes and one abstention from Comptroller Wilson.

III. 2021-2022 Student Fee Recommendation (Action Item)

Dr. Gentile presented information on the guiding range for the 2021-2022 student fee recommendation. Considering an appropriations request for formula units of \$36 million and an estimated two percent salary increase, THEC staff recommend a guiding tuition and maintenance fee range of zero to three percent, as well as a guiding tuition and maintenance fee range of zero to three percent for all public universities, community colleges, and TCATS. This recommendation to adopt the tuition and tuition and mandatory fees range as guidance only, with flexibility to approve final, binding ranges later in the fiscal year once clarity around the state budget and overall impact on higher education funding is determined.

Commissioner Wharton motioned to approve the recommendation. There was no second motion of the motion, so the motion failed. Chairman Cope opened the floor for another motion.

Commissioner Stafford moved to revise the range to a zero to two percent range. Commissioner Scarlett seconded the motion.

Executive Director Krause asked that this motion be moved to the end of the day for further analysis from THEC staff on the removal of the one percent from the range.

Commissioner Watson moved to have agenda revised so that item would be moved to the end of day. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed with 11 ayes.

IV. 2021-2022 Capital Projects Recommendation (Action Item)

Chairman Cope recognized Paul Marshall, Director of Facilities Planning, and he presented information on the 2021-2022 capital projects recommendations. The two projects at the top of the list were Tennessee Technological University's Engineering Building and Austin Peay State University's Health Professional Building. There were ten additional outlay projects that were submitted for review. These projects were reviewed and ranked in priority order from three through twelve and all are recommended for consideration. The 2021-22 recommendation for capital maintenance is \$147.3 million for 69 projects. This includes 26 projects for TBR, totaling \$29.8 million (20.25 percent of the total); 31 projects for the LGIs, totaling \$57.57 million (39.08 percent of total); and 12 projects for the UT system, totaling \$59.9 million (40.67 percent of total). This request will allow each system to limit increases in deferred maintenance. Additionally, the 2021-22 recommendation includes \$5 million as a special initiative appropriation for TSU's Electrical Upgrades project. The TSU Electrical master plan for campus-wide electrical infrastructure improvements is complete. The initial construction funding of \$5 million for this project was approved FY20-21, and the project is in progress. This Phase 3 funding request assures the continuity of the project. Tennessee has consistently provided funding for maintenance projects across higher education. Over the last five fiscal years, capital maintenance funding has averaged nearly \$90 million per year.

Secretary Hargett made a motion to approve the recommendation. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed with 10 ayes. Comptroller Wilson was absent from the room at the time the vote was taken.

V. New Academic Programs (Action Item)

A. Middle Tennessee State University, Art Therapy, Bachelor of Arts

Dr. Julie Roberts introduced Provost Mark Burns, from Middle Tennessee State University. Provost Burns proposed a Bachelor of Arts (BA) in Art Therapy which will require 120 credit hours with a built-in minor in Psychology. The program will be housed in the Department of Art and Design in the College of Liberal Arts. As part of the proposed program, students will be placed in clinical fieldwork opportunities in connection with the Tennessee Art Therapy Association. The proposed program will create a pipeline of students for the proposed graduate program due to its emphasis on counseling theories and field work. Graduates from the proposed program will be prepared for jobs as recreational therapists and entry-level positions in childcare, nursing homes, and veteran's organizations. The proposed program will seek accreditation by the National Schools of Art and Design (NASAD). This will be the first program of its type for a public institution in Tennessee.

Comptroller Wilson motion to approve the program. Commissioner Winton seconded the motion. A roll call vote was taken, and the motion approved with 11 ayes.

B. Middle Tennessee State University, Art Therapy, Master of Arts Adjournment

Provost Mark Burns proposed a Master of Arts (MA) in Art Therapy which will require 60 credit hours and will prepare students for a wide range of clinical, educational, preventative, and community development positions. Additionally, the proposed program will provide graduates with the degree necessary to seek licensing in Art Therapy from the American Art Therapy Association. The proposed program will be housed in the Department of Art and Design in the College of Liberal Arts and will seek accreditation from the Accreditation Council for Art Therapy Education (ACATE).

After a few questions from commission members, Comptroller Wilson motioned to approve. Commissioner Scarlett seconded the motion. A roll call vote was taken, the motion passed with 11 ayes.

VI. SARA Rules (Action Item)

Chairman Cope recognized Julie Woodruff and she presented the SARA Rules. Tennessee became a member of the State Authorization Reciprocity Agreement (SARA) in 2015 and with that came the obligation to adhere to the national council requirements for the State Authorization Reciprocity Agreements. The governing documents include the SARA manual which was recently revised to require that Tennessee have certain provisions for considering institutions for provisional status and providing an appeal process in the event that an initial application is denied, renewal application is denied, or an institution being placed on provisional status.

Commission Staff recommended that the Commission vote to proceed with a rulemaking hearing and direct the Executive Director to file with the Tennessee Secretary of State a Notice of Rulemaking Hearing containing the rule language in this recommendation.

Commissioner Stafford made a motion to approve. Commissioner Hassler seconded the motion. A roll call vote was taken, the motion passed with 11 ayes.

III. 2021-2022 Student Fee Recommendation (Action Item)

After finishing the rest of the agenda, the commission returned to Item. III 2021-2022 Student Fee Recommendations. Executive Director Krause recognized Dr. Gentile and Ms. Collins to present information on how a zero to two percent student fee range would affect institutions. The loss of one percent per institution equates to an overall reduction of \$15,000,000, which would be split between the institutions as follows: community colleges \$3,000,000 reduction, LGIS \$6,800,000 reduction, UT System \$5,000,000 reduction, and TCATS \$400,000 reduction.

Chairman Cope restated that there is a motion on the floor by Commissioner Stafford to revise the range to zero to two percent. Commissioner Scarlett second the motion.

Comptroller Wilson made a motion to amend the current motion to a zero percent range for the TCATS and a zero to two percent range for the other institutions. Executive Director Krause mentioned that staff needed to look at the statute as it requires us to issue one binding range. Comptroller Wilson then withdrew his motion.

A voice roll call vote was taken on motion on the floor by Commissioner Stafford to revise the range to zero to two percent with Commissioner Scarlett's second. The motion passed with 7 ayes. Chairman Cope, Commissioner Dishner, Comptroller Wilson, Commissioner Winton all voted nay.

VII. Other Business

Chairman Cope presented a resolution of the Tennessee Higher Education Commission honoring its staff or outstanding service to citizens of the State of Tennessee, which reads as follows:

"WHEREAS, the State Higher Education Executive Officers Association (SHEEO) Exceptional Agency Award is presented to a member agency whose innovative actions, policies, or practices advanced student success in their state; which displayed exceptional governance practices; which overcame exceptional challenges; or displayed other meritorious attributes within the last year; and

WHEREAS, as a consequence of the hard work and dedication of its executive director, Mike Krause, and all of its employees, the Tennessee Higher Education Commission received the Exceptional Agency Award; and

WHEREAS, the members of the Tennessee Higher Education Commission wish to recognize and honor its staff for not only receiving the Exceptional Agency Award, but also for making us very proud on a daily basis.

NOW, therefore, be it resolved by the members of the Tennessee Higher Education Commission, that we honor and congratulate our executive director, Mike Krause, and all of our employees, for being the very best higher education professionals in the country."

Commissioner Wilson made a motion to approve the resolution. Commissioner Stafford second the motion. A roll call vote was taken, the motion passed with 11 ayes.

A motion to adjourn the meeting was made by Comptroller Wilson. Commissioner Stafford second the motion. The motion passed unanimously.

Chairman Cope adjourned the meeting at 12:05 p.m.

NEXT THEC COMMISSION MEETING:

Thursday, January 28, 2021 at 9 a.m. CT in Nashville

THEC Chairman Evan Cope

THEC Secretary AC Wharton, Jr.

TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Special Called Meeting

Electronic / Remote Location

December 21, 2020

Link to recording:

[THEC Special Called Commission Meeting 12/21/2020 \(tn.gov\)](#)

Chairman Evan Cope called the meeting to order at 1:00 p.m.

Member	PRESENT	ABSENT
Chairman Evan Cope	X	
Commissioner Nancy Dishner	X	
Secretary Tre Hargett	X	
Commissioner Tara Scarlett	X	
Commissioner Pam Koban	X	
Treasurer David Lillard	X	
Commissioner Sarah Morrison	X	
Commissioner Jay Moser	X	
Commissioner Vernon Stafford	X	
Commissioner Dawson Hassler	X	
Commissioner Frank Watson	X	
Commissioner AC Wharton	X	
Comptroller Justin Wilson	X	
Commissioner Dakasha Winton	X	

At the start of the meeting there were thirteen (13) members present, constituting a quorum.

ELECTRONIC PARTICIPATION NECESSARY

Board Secretary Shauna Jennings read the following statement:

Chairman Cope and Commission Members,

In Executive Order No.16, extended by Executive Orders 34,51,60, and 65, Governor Bill Lee suspended Tennessee's open meeting laws as necessary to allow a governing body to meet by electronic means and conduct essential business under certain conditions if the governing body "determines that meeting electronically is necessary to protect the health, safety, and welfare of Tennesseans in light of the COVID-19 outbreak." The conditions are:

- Live access to the meeting by the public, if possible;
- No adjustment to existing quorum, meeting notice, or voting requirements;
- Clear notice to the public of the meeting agenda and how to access the meeting in a manner reasonably accessible to members of the public;
- Each part of the meeting subject to the Open Meetings Act must be audible to the public;

- Each member participating electronically must be able to simultaneously hear each other and speak to each other during the meeting;
- Any member participating electronically shall identify the persons present at the location from which the member is participating;
- Each member participating electronically must be provided, before the meeting, with any documents that will be discussed at the meeting, with substantially the same content as those documents actually presented;
- All votes taken during a meeting shall be by roll call vote; and
- Electronic participation allows a member to vote but does not make a member eligible for per diem.

The Tennessee Higher Education Commission (THEC) has ensured that each of the required conditions have been met. For purposes of this THEC meeting, we are using WebEX, which accommodates up to 1,000 participants. Commission Staff were given a link that allows them to participate in the meeting. All other attendees were given a link that allows them to watch the meeting, but not unmute themselves. However, attendees will be able to raise their hand during the meeting and be unmuted by the Host for participation, as needed. Notice of the meeting, agenda, materials, WebEX link for those participating via webinar, call-in number for those participating by phone only, and applicable codes were posted to the THEC/ TSAC website and emailed to members of the Commission on Friday, December 11, 2020. All votes will be by roll call and there have been no changes to existing quorum, meeting notice, or voting requirements. Each member has introduced themselves and listed all persons at their respective location. Lastly, members will be considered present for voting purposes but not for purposes of per diem.

All conditions listed in Executive Order No. 16 having been met, the only remaining item needed to ensure compliance with the Opens Meeting Act and Executive Order No. 16 is for the Commission to determine that meeting electronically is necessary to protect the health, safety, and welfare of Tennesseans in light of COVID-19 outbreak.

Chairman Cope made a motion to approve the electronic participation necessity. Commissioner Wharton seconded the motion. A roll call vote was taken, and the motion passed with 13 ayes.

ADOPTION OF AGENDA

Commissioner Stafford made a motion to adopt the agenda. Secretary Hargett seconded the motion. A roll call vote was taken, and the motion passed with 13 ayes.

I. Appointment of Executive Director

Commissioner Koban made a motion to appoint Dr. Emily House as Interim Executive Director. A second was made by Commissioner Hassler.

Commission members discussed. Commissioner Stafford motioned to amend the motion to give a timeline of the Interim position ending on June 30, 2021. A second was made by Commissioner Koban. This motion was then withdrawn by both Commissioner Stafford and Commissioner Koban. The original motion was still on the table.

A roll call vote was taken, and the motion passed with 13 ayes.

II. Process for Selection of Executive Director

Chairman Cope motioned to appoint Commissioner Scarlett to work with THEC staff on developing the process for the selection of the Executive Director position, with the process to be presented at

the next commission meeting on Friday, January 28, 2021. A second was made by Commissioner Koban.

A roll call voice was taken, and the motion passed with 12 ayes and 1 abstention.

Chairman Cope adjourned the meeting at 1:39 p.m.

NEXT THEC COMMISSION MEETING:

Thursday, January 28, 2021 at 9 a.m. CT in Nashville

THEC Chairman Evan Cope

THEC Secretary AC Wharton, Jr.

DATE: January 28, 2021

SUBJECT: Institutional Reauthorization

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The Commission, under the Tennessee Higher Education Authorization Act of 2016, 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 to determine whether all documentation was submitted in accordance with the Act and postsecondary rules. The Committee on Postsecondary Educational Institutions met on January 14, 2021 and endorsed staff recommendations for reauthorization as described below.

**Authorized Locations With Regular Authorization
(March 1, 2021 - February 28, 2022) (42)**

1. Academy of Allied Health Careers (Chattanooga, TN - Code: 1206)
2. All Star Training Academy, LLC (Memphis, TN - Code: 1898)
3. Apprentice Academy (Franklin, TN - Code: 1932)
4. Arbor College - School of Massage (Knoxville, TN - Code: 1223)
5. Bethlehem College and Seminary (Memphis, TN - Code: 1931)
6. Brewing and Distilling Center, Inc. (Knoxville, TN - Code: 1876)
7. Church of God School of Ministry (Cleveland, TN - Code: 1249)
8. Commercial Driver Institute, Inc. (CDI) (Christiana, TN - Code: 1252)
9. Compassionate Care Technical Center, Inc. (Knoxville, TN - Code: 1677)
10. Complete Dental Care Educational Center PLLC (Jackson, TN - Code: 1952)
11. Complete Dental Care Educational Center PLLC (Parsons, TN - Code: 1951)
12. Covenant Theological Seminary (Nashville, TN - Code: 1901)
13. Crown School of Trades and Technology (Powell, TN - Code: 1720)
14. Dark Horse Institute (Franklin, TN - Code: 1721)
15. EduMed Partners, LLC (Goodlettsville, TN - Code: 1648)
16. Emmanuel Bible College (Nashville, TN - Code: 1273)
17. Georgia Career Institute (Murfreesboro, TN - Code: 1281)
18. Goodwill Industries of Middle Tennessee (Nashville, TN - Code: 1282)
19. Interfaith Education Center for Community Dental Care (Murfreesboro, TN - Code: 1750)
20. Jenny Lea Academy of Cosmetology (Johnson City, TN - Code: 1878)
21. Knoxville Area Urban League (Knoxville, TN - Code: 1402)

22. Lab Four Professional Development Center (Nashville, TN - Code: 1556)
23. Lindsey Wilson College (Gallatin, TN - Code: 1407)
24. Medical Response Institute (Winchester, TN - Code: 1733)
25. Memphis Academy of National Nursing Assistants (Memphis, TN - Code: 1415)
26. Mid-South Christian College (Memphis, TN - Code: 1419)
27. Nashville Film Institute (Nashville, TN - Code: 1430)
28. Omega Graduate School (Dayton, TN - Code: 1452)
29. Professional Bartending School (Nashville, TN - Code: 1460)
30. Professional Bartending School of Knoxville (Knoxville, TN - Code: 1461)
31. Rivercity Technology (Memphis, TN - Code: 1728)
32. Roadmaster Drivers School (Millington, TN - Code: 1470)
33. Roadrunner Driving School LLC (Sharon, TN - Code: 1923)
34. Ross Medical Education Center (Knoxville, TN - Code: 1744)
35. Southeast Lineman Training Center (Trenton, GA - Code: 1480)
36. Superior Drivers Institute, LLC (Columbia, TN - Code: 1945)
37. Tennessee Bible College, Inc. (Cookeville, TN - Code: 1497)
38. Tennessee School of Religion (Memphis, TN - Code: 1500)
39. Tennessee Truck Driving School (Louisville, TN - Code: 1502)
40. The Institute for Global Outreach Developments International (Old Hickory, TN - Code: 1504)
41. The Salon Professional Academy (Nashville, TN - Code: 1880)
42. University of Arkansas (Millington, TN - Code: 1520)

**Authorized Locations With Conditional Authorization
(March 1, 2021 - February 28, 2022) (1)**

1. Center Centre (Chattanooga, TN - Code: 1705)

The institution failed to meet the required 1:1 financial ratios for total revenues to total expenditures and current assets to current liabilities. The Division of Postsecondary State Authorization (DPSA) notified the institution of its intended recommendation and gave the institution an opportunity to reply. The institution did not respond. Therefore, DPSA recommends:

 1. The institution's authorization remain conditional throughout the authorization period.
 2. The institution be required to file quarterly financial statements until its next reauthorization application is considered.
 3. Failure to submit the necessary financial statements and explanation by the established deadlines may result in further adverse action by the Executive Director, including the assessment of fines, imposition of additional conditions, or revocation of authorization.

DATE: January 28, 2021

SUBJECT: Temporary Authorization of New Institutions

ACTION RECOMMENDED: Temporary Authorization

BACKGROUND INFORMATION: The Commission, under the Tennessee Higher Education Authorization Act of 2016, 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, 2021 and endorsed staff recommendations for Temporary Authorization of these institutions.

A. Gray Eagle Driving Academy, LLC **Memphis, TN**
4711 East Holmes Road, Memphis, Tennessee 38118

Corporate Structure: Limited Liability Company (LLC)
Accreditation: None
Title IV Funding: No

Gray Eagle Driving Academy, 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 location in Memphis, Tennessee.

- 1. Program: 160 Hour CDL Training Course**
- Credential Awarded: Certificate of Completion**
- Length of Program: 160 Contact Hours**
- 1 Month Full-Time**
- 2.1 Months Part-Time**

License/Certification Required for Employment: CDL-A
Licensing Board/Agency: Tennessee Department of Safety and Homeland Security

B. Sincere Healthcare Institute LLC

Memphis, TN

5507 Winchester Road, Suite 2, Memphis, Tennessee 38115

Corporate Structure: Limited Liability Company (LLC)
Accreditation: None
Title IV Funding: No

Change of Ownership:

Sincere Healthcare Institute LLC was formally owned by Latreshia McNeil, Mauricio Eskridge and Niki Jennings. On April 10, 2020, Mr. Eskridge and Ms. Jennings sold their stakes in the institution. Currently, Ms. McNeil owns 55% of the institution and Ronrigues Hawthorne Sr. owns 45% of the institution. The institution is a Limited Liability Company (LLC) and has been authorized by THEC since July 25, 2019.

Sincere 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 location in Memphis, Tennessee.

- 1. Program: Nursing Assistant (Revised)**
- Credential Awarded: Certificate**
- Length of Program: 100 Contact Hours**
- 1 Month Full-Time**
- 1.25 Months Part-Time**

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

C. Stonepile LLC

Franklin, TN

274 Mallory Station Road, Franklin, Tennessee 37067

Corporate Structure: Limited Liability Company (LLC)
Accreditation: None
Title IV Funding: No

Change of Ownership:

Stonepile LLC was formally owned by Drs. Jodi and Garry Vermaas in the entirety. On August 7, 2020, Adam Ginsburg and Blair Hildahl collectively purchased 50% of the institution. The institution is a Limited Liability Company (LLC) and has been authorized by THEC since November 7, 2019.

Stonepile LLC is seeking approval to revise two programs. The programs will be offered in a distance learning format. All instruction is provided on-line.

- 1. Program: Construction Management (Revised)**
Credential Awarded: Bachelor of Applied Science
Length of Program: 120 Semester Credit Hours
32 Months Full-Time
96 Months Part-Time

- 2. Program: Construction (Revised)**
Credential Awarded: Associate of Applied Science
Length of Program: 60 Semester Credit Hours
16 Months Full-Time
48 Months Part-Time

D. Talent Solutions Training Academy **Knoxville, TN**
2202 Award Winning Way, Suite 201, Knoxville, Tennessee 37932

Corporate Structure: Limited Liability Company (LLC)
Accreditation: None
Title IV Funding: No

Talent Solutions Training Academy 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 location in Knoxville, Tennessee, as well as on-line.

- 1. Program: Project Controls Success**
Credential Awarded: Certificate
Length of Program: 720 Contact Hours
3.75 Months

E. Tennessee CDL School, Inc. **Madison, TN**
720 Gallatin Pike, Madison, Tennessee 37115

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

Tennessee CDL School, 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 location in Madison, Tennessee.

- | | |
|----------------------------|----------------------------------|
| Program: | Class A CDL Training |
| Credential Awarded: | Certificate of Completion |
| Length of Program: | 160 Contact Hours |
| | 3 Weeks |

License/Certification Required for Employment: CDL-A
Licensing Board/Agency: Tennessee Department of Safety and Homeland Security

DATE: January 28, 2021

SUBJECT: New Programs

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The Commission, under the Tennessee Higher Education Authorization Act of 2016, 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 new program applications is in accordance with the Act and postsecondary rules. The Committee on Postsecondary Educational Institutions met on January 14, 2021 and endorsed staff recommendations for approval.

A. Bill Rice Bible Institute **Murfreesboro, TN**
627 Bill Rice Ranch Road, Murfreesboro, Tennessee 37128

Corporate Structure: Not-for-Profit Corporation
Authorization Date: July 27, 2017
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Associate Degree

Bill Rice Bible Institute is seeking approval for two new programs. The programs will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Murfreesboro, Tennessee.

- 1. **Program:** **Biblical Studies**
Credential Awarded: **Bachelors**
Length of Program: **123 Semester Credit Hours**
48 Months

- 2. **Program:** **Christian Education**
Credential Awarded: **Bachelors**
Length of Program: **124 Semester Credit Hours**
48 Months

B. Chattanooga College Medical, Dental and Technical Careers **Chattanooga, TN**

248 Northgate Mall Road, Chattanooga, Tennessee 37415

Corporate Structure: S-Corporation
Authorization Date: January 1, 1974
Accreditation: Accrediting Commission of Career Schools and Colleges (ACCSC)
Title IV Funding: Yes
Highest Credential Offered: Associate Degree

Chattanooga College Medical, Dental and Technical Careers is seeking approval to revise one program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Chattanooga, Tennessee, as well as on-line.

- 1. Program:** **Medical Assisting (Revised)**
Credential Awarded: **Associate of Applied Science**
Length of Program: **96 Quarter Credit Hours**
18 Months Full-Time
24 Months Part-Time

C. Codes Unlimited Healthcare Academy **Memphis, TN**
UT GEB- Administration C128, 8 South Dunlap, Memphis, Tennessee 38163

Corporate Structure: Sole Proprietorship
Authorization Date: April 14, 2005
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Codes Unlimited Healthcare Academy is seeking approval to revise one program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Memphis, Tennessee, as well as on-line.

- 1. Program:** **Professional Medical Coding Curriculum (Revised)**
Credential Awarded: **Certificate of Completion**
Length of Program: **80 Contact Hours**
4 Months

D. Competitive Edge Dental Assisting Academy, LLC **Kingston, TN**
1011 Waterford Place, Kingston, Tennessee 37763

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: July 23, 2020
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Competitive Edge Dental Assisting Academy, LLC is seeking approval for two new programs. The programs will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Kingston, Tennessee.

- 1. Program:** **Coronal Polishing**
Credential Awarded: **Certificate of Completion**
Length of Program: **14 Contact Hours**
2 Days

License/Certification Required for Employment: Coronal Polishing Certification
Licensing Board/Agency: Tennessee Board of Dentistry

- 2. Program:** **Sealant Placement**
Credential Awarded: **Certificate of Completion**
Length of Program: **6 Contact Hours**
1 Day

License/Certification Required for Employment: Sealant Placement Certification
Licensing Board/Agency: Tennessee Board of Dentistry

E. Complete Dental Care Educational Center PLLC **Jackson, TN**
2064 S Highland Ave, Jackson, Tennessee 38301

Corporate Structure: Professional Limited Liability Company (PLLC)
Authorization Date: January 25, 2019
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Complete Dental Care Educational Center PLLC 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 location in Jackson, Tennessee, as well as on-line.

1. **Program:** Monitoring Nitrous Oxide Course
Credential Awarded: Certificate
Length of Program: 5 Contact Hours
1 Day

License/Certification Required for Employment: Nitrous Oxide Monitoring Certification

Licensing Board/Agency: Tennessee Board of Dentistry

- F. **Cumberland Academy of Dental Assisting, PLLC** Smyrna, TN
1540 Rock Springs Road, Smyrna, Tennessee 37167

- Corporate Structure:** Limited Liability Partnership (LLP)
Authorization Date: November 6, 2020
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Cumberland Academy of Dental Assisting, PLLC 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 location in Smyrna, Tennessee.

1. **Program:** Sealants
Credential Awarded: Certificate
Length of Program: 6 Contact Hours
1 Day

License/Certification Required for Employment: Sealant Placement Certification
Licensing Board/Agency: Tennessee Board of Dentistry

- G. **Delta Technical College** Horn Lake, MS
6530 Interstate Boulevard, Horn Lake, Mississippi 38637

- Corporate Structure:** Sole Proprietorship
Authorization Date: April 28, 2011
Accreditation: Accrediting Commission of Career Schools and Colleges (ACCSC)
Title IV Funding: Yes
Highest Credential Offered: Diploma

Delta Technical College is seeking approval for one new program. The program will be offered in a residential format. The institution is recruitment only and all instruction will be provided by faculty from their authorized location in Horn Lake, Mississippi.

- 1. Program: Phlebotomy**
Credential Awarded: Diploma
Length of Program: 4 Semester Credit Hours
2 Months

H. Douglas J Aveda Institute **Knoxville, TN**
516 S. Gay Street, Knoxville, Tennessee 37902

- Corporate Structure:** S-Corporation
- Authorization Date:** November 16, 2016
- Accreditation:** National Accrediting Commission of Career Arts & Sciences (NACCAS)
- Title IV Funding:** Yes
- Highest Credential Offered:** Diploma

Douglas J Aveda Institute is seeking approval to revise two programs. The programs will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Knoxville, Tennessee, as well as on-line.

- 1. Program: Cosmetology (Revised)**
Credential Awarded: Diploma
Length of Program: 1500 Contact Hours
10 Months Full-Time
14 Months Part-Time

License/Certification Required for Employment: Cosmetologist
Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

- 2. Program: Esthiology (Revised)**
Credential Awarded: Diploma
Length of Program: 750 Contact Hours
5 Months Full-Time
7 Months Part-Time

License/Certification Required for Employment: Esthetician
Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

I. Elite College of Cosmetology
459 N. Main Street, Lexington, Tennessee 38351

Lexington, TN

Corporate Structure: Sole Proprietorship
Authorization Date: July 20, 2016
Accreditation: National Accrediting Commission of Career Arts & Sciences (NACCAS)
Title IV Funding: Yes
Highest Credential Offered: Diploma

Elite College of Cosmetology 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 location in Lexington, Tennessee.

1. Program: Esthetician
Credential Awarded: Diploma
Length of Program: 750 Contact Hours
10 Months

License/Certification Required for Employment: Esthetician
Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

J. Future Truck Drivers of America LLC
1911 East Brooks Road, Memphis, Tennessee 38116

Memphis, TN

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: July 23, 2020
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

Future Truck Drivers of America 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 location in Memphis, Tennessee.

1. Program: CDL Backing and Safety Refresher
Credential Awarded: Certificate of Completion
Length of Program: 9 Contact Hours
5 Days

License/Certification Required for Employment: CDL-A
Licensing Board/Agency: Tennessee Department of Safety and Homeland Security

K. Nashville Software School, Inc. **Nashville, TN**
301 Plus Park Boulevard, #300, 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 distance learning format. All instruction is provided on-line.

1. Program: **Part-time IT Infrastructure Foundations**
Credential Awarded: **IT Infrastructure Specialist Certificate**
Length of Program: **288 Contact Hours**
4.75 Months

L. NHLA Inspector Training School **Memphis, TN**
6830 Raleigh LaGrange Rd, Memphis, Tennessee 38134

Corporate Structure: Not-for-Profit Corporation
Authorization Date: July 17, 2003
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

NHLA Inspector Training School is seeking approval to revise one program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Memphis, Tennessee.

1. Program: **Lumber Inspection (Revised)**
Credential Awarded: **Certificate of Completion**
Length of Program: **300 Contact Hours**
2 Months

M. Sandra Academy of Salon Services, Inc.
907 Main Street, New Tazewell, Tennessee 37825

New Tazewell, TN

Corporate Structure: S-Corporation
Authorization Date: April 21, 2016
Accreditation: National Accrediting Commission of Career Arts & Sciences (NACCAS)
Title IV Funding: Yes
Highest Credential Offered: Diploma

Sandra Academy of Salon Services, 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 location in New Tazewell, Tennessee, as well as on-line.

1. Program: **Massage**
Credential Awarded: **Diploma**
Length of Program: **750 Contact Hours**
5 Months Full-Time
10 Months Part-Time

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

N. St. Jude Children's Research Hospital Graduate School of Biomedical Sciences, LLC
262 Danny Thomas Place, MS 1500, Memphis, Tennessee 38105

Memphis, TN

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: November 19, 2015
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Doctorate Degree

St. Jude Children's Research Hospital Graduate School of Biomedical Sciences, LLC is seeking approval to revise three programs. The programs will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Memphis, Tennessee, as well as on-line.

1. **Program:** Biomedical Science (Revised)
Credential Awarded: Doctor of Philosophy
Length of Program: 90 Semester Credit Hours
48 Months
2. **Program:** Biomedical Science (Revised)
Credential Awarded: Master of Science
Length of Program: 57 Semester Credit Hours
24 Months
3. **Program:** Clinical Investigations (Revised)
Credential Awarded: Master of Science
Length of Program: 39 Semester Credit Hours
24 Months

O. STEAM Training Institute **Memphis, TN**
4945 American Way Suite 4, Memphis, Tennessee 38118

Corporate Structure: Not-for-Profit Corporation
Authorization Date: May 15, 2020
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

STEAM Training Institute is seeking approval to revise three programs. The programs will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Memphis, Tennessee, as well as on-line.

1. **Program:** Administrative Office Technology- Specialist (Revised)
Credential Awarded: Certificate
Length of Program: 160 Contact Hours
2.5 Months
2. **Program:** Network and Telecommunications Specialist (Revised)
Credential Awarded: Certificate
Length of Program: 160 Contact Hours
2.5 Months

3. Program: Network Security Specialist (Revised)
Credential Awarded: Certificate
Length of Program: 160 Contact Hours
2.5 Months

P. The Allegiant Institute of Healthcare Solutions LLC Memphis, TN
3850 Viscount Avenue, Suite 3, Memphis, Tennessee 38118

Corporate Structure: Limited Liability Company (LLC)
Authorization Date: May 11, 2017
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

The Allegiant Institute of Healthcare Solutions LLC is seeking approval to revise one program. The program will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Memphis, Tennessee, as well as on-line.

1. Program: Nursing Assistant Training (Revised)
Credential Awarded: Certificate of Completion
Length of Program: 104 Contact Hours
1.25 Months Full-Time
1.5 Months Part-Time

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

Q. TN Professional Training Institute Murfreesboro, TN
1819 Memorial Boulevard, Murfreesboro, Tennessee 37129

Corporate Structure: S-Corporation
Authorization Date: April 25, 2013
Accreditation: None
Title IV Funding: No
Highest Credential Offered: Certificate

TN Professional Training Institute 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 location in Murfreesboro, Tennessee.

- | | |
|----------------------------|-------------------------|
| Program: | Phlebotomy |
| Credential Awarded: | Certificate |
| Length of Program: | 85 Contact Hours |
| | 2 Weeks |

DATE: January 28, 2021

SUBJECT: Optional Expedited Authorization

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The Commission, under the Tennessee Higher Education Authorization Act of 2016, 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 and staff has determined that all necessary documentation has been submitted. The Committee on Postsecondary Educational Institutions met on January 14, 2021 and endorsed staff recommendations for Optional Expedited Authorization of these institutions.

Optional Expedited Authorized Locations (9)

- | | |
|--------------------------------|-----------------|
| 1. Aspen University | Phoenix, AZ |
| 2. Bellarmine University | Louisville, KY |
| 3. Capella University - Online | Minneapolis, MN |
| 4. Capella University - Shelby | Memphis, TN |
| 5. Harding University | Memphis, TN |
| 6. Park University | Millington, TN |
| 7. Remington College | Knoxville, TN |
| 8. Remington College | Memphis, TN |
| 9. Remington College | Nashville, TN |

DATE: January 28, 2021

SUBJECT: FY2020-21 Revised Operating Budgets

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The General Appropriations Act requires that the operating budgets for all higher education units be submitted by the respective governing boards to the Tennessee Higher Education Commission. Each higher education board submits two operating budget estimates each year: the proposed (July 1) and revised (October 31) estimates. These estimates are compared throughout the enclosed materials. The budgets are then submitted to the Department of Finance and Administration for review and approval.

SUMMARY OF OPERATING BUDGETS: The 2020-21 revised operating budgets for higher education are uniform across institutions for all categories of revenues and expenditures. Campuses will direct the majority of their resources to the academic and teaching functions and auxiliary expenditures are not expected to exceed revenues plus unallocated auxiliary fund balances.

Overall, revenue generated from tuition and fees is expected to account for 50.4 percent of total revenue, while state appropriations will account for 40.3 percent. In 2020-11, tuition and fees accounted for 45.9 percent of overall revenue, and state appropriations accounted for 43.8 percent. 2020-21 represents the highest proportion of revenue from state appropriations since the effects of the Great Recession a decade ago. Revenue from tuition and fees in 2020-21 is estimated to decrease 1.4 percent for universities, community colleges and Tennessee Colleges of Applied Technology, while state appropriation revenue is expected to remain flat compared to 2019-20 revised budgets. Enrollment declines due to the coronavirus are the most likely cause for the decline in tuition and fee revenue while institutions were held harmless from state appropriation reductions in 2020-21.

Over the last decade, institutions have devoted the majority of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—account for 62.2 percent of overall expenditures in FY2020-21, compared to 62.9 percent ten years ago.

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RECOMMENDATION: The FY2020-21 October 31 revised operating budgets have been analyzed by Commission staff and are presented with the recommendation that the Executive Director transmit the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

Table 1 Higher Education Recurring Appropriations

Academic Formula Units	Total FY2016-17 Appropriation ¹	Total FY2017-18 Appropriation ¹	Total FY2018-19 Appropriation ¹	Total FY2019-20 Appropriation ¹	Total FY2020-21 Appropriation ¹	FY 2020-21 1 YR Change
TBR Universities						
Austin Peay	\$40,378,500	\$44,621,700	\$47,857,100	\$50,503,100	\$51,097,700	\$594,600
East Tennessee ²	55,012,800	60,749,800	65,420,700	69,479,000	70,556,300	1,077,300
Middle Tennessee	90,753,200	97,003,700	103,216,200	107,399,400	106,483,000	(916,400)
Tennessee State	33,717,900	36,757,500	39,402,300	41,795,200	41,365,200	(430,000)
Tennessee Tech ²	42,671,100	46,731,100	50,820,600	56,597,500	57,428,600	831,100
University of Memphis	102,440,600	110,827,200	117,771,000	123,370,700	123,734,100	363,400
Subtotal	\$364,974,100	\$396,691,000	\$424,487,900	\$449,144,900	\$450,664,900	\$1,520,000
Two-Year Colleges						
Chattanooga	\$29,315,200	\$31,118,200	\$31,863,600	\$33,669,500	\$33,084,400	(\$585,100)
Cleveland	9,751,700	10,988,200	11,215,700	12,302,400	11,937,900	(364,500)
Columbia	13,970,500	15,026,400	15,821,100	16,836,200	17,615,800	779,600
Dyersburg	8,622,500	9,388,600	9,734,200	10,516,000	10,717,100	201,100
Jackson	12,395,800	13,561,500	14,266,600	15,102,200	14,879,600	(222,600)
Motlow	11,739,900	13,292,500	15,023,000	17,565,300	19,334,000	1,768,700
Nashville	17,756,500	20,259,300	22,228,600	23,374,700	22,732,000	(642,700)
Northeast	16,059,900	18,137,200	19,695,300	21,089,900	23,013,900	1,924,000
Pellissippi	27,349,000	30,477,800	32,729,600	34,934,000	35,442,700	508,700
Roane	19,093,300	21,087,900	22,518,000	24,110,700	24,116,500	5,800
Southwest	26,115,800	27,147,100	28,504,100	30,253,800	29,938,100	(315,700)
Volunteer	18,698,700	20,809,700	23,498,200	26,331,900	27,806,100	1,474,200
Walters	21,912,500	23,469,700	24,606,600	25,527,400	25,474,600	(52,800)
Subtotal	\$232,781,300	\$254,764,100	\$271,704,600	\$291,614,000	\$296,092,700	\$4,478,700
UT Universities						
UT Chattanooga	\$45,835,300	\$51,005,300	\$56,184,500	\$58,905,900	\$59,510,200	\$604,300
UT Knoxville ²	196,911,900	214,270,000	231,382,200	244,059,300	244,566,300	507,000
UT Martin ²	29,472,900	32,045,400	34,248,100	35,108,200	34,025,400	(1,082,800)
Subtotal	\$272,220,100	\$297,320,700	\$321,814,800	\$338,073,400	\$338,101,900	\$28,500
Total Colleges and Universities	\$869,975,500	\$948,775,800	\$1,018,007,300	\$1,078,832,300	\$1,084,859,500	\$6,027,200
TN Colleges of Applied Technology²	\$60,790,600	\$66,857,600	\$71,579,600	\$75,301,400	\$75,196,700	(\$104,700)
Total Academic Formula Units	\$930,766,100	\$1,015,633,400	\$1,089,586,900	\$1,154,133,700	\$1,160,056,200	\$5,922,500

1 - Recurring appropriations.

2 - Does not include recurring funds appropriated to the ETSU Gray Fossil Site (\$350K), ETSU Rural Public Health Project (\$750K), TTU College of Engineering (\$3M), UT Knoxville College of Engineering (\$3M), UT Martin Parsons Center (\$200K), UT Martin Selmer Center (\$190K), UT Martin Somerville Center (\$250K) and the TCATs Correctional Education Investment Initiative (\$426K). These appropriations are included as Program Initiatives.

**Table 1
Higher Education Recurring Appropriations**

Specialized Units	Total FY2016-17 Appropriation ¹	Total FY2017-18 Appropriation ¹	Total FY2018-19 Appropriation ¹	Total FY2019-20 Appropriation ¹	Total FY2020-21 Appropriation ¹	FY 2020-21 1 YR Change
Medical Education						
ETSU College of Medicine	\$31,268,700	\$33,094,900	\$34,470,700	\$35,543,300	\$36,717,300	\$1,174,000
ETSU Family Practice	6,687,600	7,160,800	7,526,300	7,816,500	7,835,800	19,300
UT College of Veterinary Medicine	18,124,700	19,710,800	21,398,400	22,192,700	22,280,200	87,500
UT Health Science Center	140,534,000	149,498,300	157,683,100	162,001,500	162,748,000	746,500
Subtotal	\$196,615,000	\$209,464,800	\$221,078,500	\$227,554,000	\$229,581,300	\$2,027,300
Research and Public Service						
UT Agricultural Experiment Station	\$27,625,600	\$29,048,400	\$30,435,300	\$31,092,900	\$31,160,800	\$67,900
UT Agricultural Extension Service	33,831,200	35,590,500	37,509,700	38,276,100	38,428,800	152,700
TSU McMinnville Center	594,500	608,200	619,400	1,429,200	1,429,900	700
TSU Institute of Ag. and Environmental Research	3,456,300	3,541,700	3,613,700	4,771,800	4,771,600	(200)
TSU Cooperative Extension	3,318,500	3,510,100	3,610,200	3,703,500	3,705,200	1,700
TSU McIntire-Stennis Forestry Research	189,400	193,300	196,200	198,900	198,900	-
UT Space Institute	8,490,500	8,900,500	9,129,100	9,290,800	9,301,200	10,400
UT Institute for Public Service ²	5,628,900	5,827,300	6,684,800	6,823,000	6,837,800	14,800
UT County Technical Assistance Service	2,236,600	2,962,700	3,103,800	3,203,900	3,221,000	17,100
UT Municipal Technical Advisory Service	3,157,300	3,408,700	3,603,800	3,713,700	3,731,200	17,500
Subtotal	\$88,528,800	\$93,591,400	\$98,506,000	\$102,503,800	\$102,786,400	\$282,600
Other Specialized Units						
UT University-Wide Administration	\$5,202,100	\$5,537,800	\$5,939,000	\$6,032,100	\$6,064,200	\$32,100
TN Board of Regents Administration	5,720,200	6,483,500	8,196,600	8,444,700	12,775,800	4,331,100
TN Student Assistance Corporation	83,568,600	93,536,000	103,703,900	116,177,100	116,195,200	18,100
TN Higher Education Commission	3,619,300	4,495,700	5,187,100	5,757,200	5,588,500	(168,700)
TN Foreign Language Institute ²	516,700	637,800	-	-	-	-
Contract Education	2,176,000	1,832,500	1,832,500	2,249,900	2,249,900	-
Subtotal	\$100,802,900	\$112,523,300	\$124,859,100	\$138,661,000	\$142,873,600	\$4,212,600
Program Initiatives						
Campus Centers of Excellence	\$17,133,600	\$17,685,600	\$18,063,100	\$18,363,900	\$18,379,300	\$15,400
Campus Centers of Emphasis	1,236,600	1,288,100	1,314,400	1,338,100	1,340,000	1,900
Ned McWherter Scholars Program	711,800	1,211,800	1,211,800	1,211,800	1,211,800	-
UT Access and Diversity Initiative	5,806,700	5,806,700	5,806,700	5,806,700	5,806,700	-
TBR Access and Diversity Initiative	10,256,900	10,256,900	10,256,900	10,256,900	10,256,900	-
Research Initiatives - UT	5,852,900	5,852,900	5,852,900	5,852,900	5,852,900	-
THEC Grants	5,778,400	6,028,400	10,739,000	11,089,000	11,089,000	-
ETSU Rural Public Health Project ³	-	-	-	750,000	750,000	-
ETSU Gray Fossil Site ³	350,000	350,000	350,000	350,000	350,000	-
TTU Carnegie Classification Change ⁴	-	500,000	1,200,000	-	-	-
TTU College of Engineering ³	-	-	3,000,000	3,000,000	3,000,000	-
UT Knoxville College of Engineering ³	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
UT Martin Parsons, Somerville & Selmer Centers ³	450,000	450,000	450,000	640,000	640,000	-
TCAT Correctional Education Investment Initiative ³	-	-	-	426,000	426,000	-
Subtotal	\$50,576,900	\$52,430,400	\$61,244,800	\$62,085,300	\$62,102,600	\$17,300
Total Operating	\$1,367,289,700	\$1,483,643,300	\$1,595,275,300	\$1,684,937,800	\$1,697,400,100	\$12,462,300

1 - Recurring appropriations.

2 - In 2018-19, the Tennessee Foreign Language Institute was reorganized as the Tennessee Language Center, a part of the UT Institute of Public Service.

3 - Recurring funds appropriated to ETSU (\$1.1M), TTU (\$3M), UT Knoxville (\$3M), UT Martin (\$640K) and TCATs (\$426K).

4 - TTU Carnegie Classification Change Program Initiative moved into the general operating appropriation for TTU in 2019-20.

Total Operating	\$1,367,289,700	\$1,483,643,300	\$1,595,275,300	\$1,684,937,800	\$1,697,400,100	\$12,462,300
Lottery for Education Account	333,100,000	332,100,000	339,000,000	374,800,000	389,500,000	14,700,000
Higher Education Capital Maintenance	-	40,000,000	40,000,000	40,000,000	40,000,000	-
GRAND TOTAL	\$1,700,389,700	\$1,855,743,300	\$1,974,275,300	\$2,099,737,800	\$2,126,900,100	\$27,162,300

Table 2
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU	TSU McMinnville Center
Tuition & Fees									
Jul 1 - Dollar	\$86,625,900	\$154,753,000	\$10,192,400	\$0	\$10,955,900	\$175,901,300	\$200,742,000	\$66,242,200	\$0
Jul 1 - Percent	58.49%	61.81%	15.78%	0.00%	99.24%	51.20%	59.99%	55.47%	0.00%
Oct 31 - Dollar	\$82,805,000	\$152,412,500	\$10,181,700	\$0	\$10,487,200	\$173,081,400	\$199,810,400	\$68,026,400	\$0
Oct 31 - Percent	58.26%	62.66%	16.32%	0.00%	98.10%	51.82%	61.32%	57.31%	0.00%
State Appropriation									
Jul 1 - Dollar	\$53,372,600	\$75,024,500	\$37,498,400	\$8,048,300	\$0	\$120,571,200	\$112,109,300	\$41,131,100	\$1,420,600
Jul 1 - Percent	36.04%	29.97%	58.07%	45.86%	0.00%	35.10%	33.50%	34.44%	100.00%
Oct 31 - Dollar	\$51,097,700	\$71,656,300	\$36,717,300	\$7,835,800	\$0	\$116,209,400	\$107,193,500	\$40,338,900	\$1,429,900
Oct 31 - Percent	35.95%	29.46%	58.84%	44.40%	0.00%	34.80%	32.90%	33.98%	100.00%
Sales & Service									
Jul 1 - Dollar	\$319,100	\$756,200	\$14,852,800	\$8,880,000	\$0	\$24,489,000	\$752,800	\$11,960,100	\$0
Jul 1 - Percent	0.22%	0.30%	23.00%	50.60%	0.00%	7.13%	0.22%	10.02%	0.00%
Oct 31 - Dollar	\$319,100	\$313,000	\$13,336,900	\$9,030,000	\$0	\$22,679,900	\$747,800	\$10,255,100	\$0
Oct 31 - Percent	0.22%	0.13%	21.37%	51.17%	0.00%	6.79%	0.23%	8.64%	0.00%
Other Sources									
Jul 1 - Dollar	\$7,775,100	\$19,834,700	\$2,032,400	\$622,400	\$83,500	\$22,573,000	\$21,032,800	\$84,300	\$0
Jul 1 - Percent	5.25%	7.92%	3.15%	3.55%	0.76%	6.57%	6.29%	0.07%	0.00%
Oct 31 - Dollar	\$7,900,400	\$18,855,600	\$2,164,700	\$781,400	\$203,500	\$22,005,200	\$18,071,300	\$84,300	\$0
Oct 31 - Percent	5.56%	7.75%	3.47%	4.43%	1.90%	6.59%	5.55%	0.07%	0.00%
Total Educational & General									
Jul 1 - Dollar	\$148,092,700	\$250,368,400	\$64,576,000	\$17,550,700	\$11,039,400	\$343,534,500	\$334,636,900	\$119,417,700	\$1,420,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$142,122,200	\$243,237,400	\$62,400,600	\$17,647,200	\$10,690,700	\$333,975,900	\$325,823,000	\$118,704,700	\$1,429,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU Cooperative Extension	TSU Sub-Total	TTU	UM	TOTAL LGIs	Chattanooga	Cleveland
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$0	\$66,242,200	\$94,314,200	\$206,574,700	\$830,400,300	\$30,490,300	\$11,936,600
Jul 1 - Percent	0.00%	0.00%	0.00%	51.17%	55.97%	51.48%	54.43%	46.17%	47.23%
Oct 31 - Dollar	\$0	\$0	\$0	\$68,026,400	\$97,464,900	\$207,025,000	\$828,213,100	\$29,502,600	\$11,323,300
Oct 31 - Percent	0.00%	0.00%	0.00%	52.81%	57.86%	53.12%	55.63%	46.67%	46.92%
State Appropriation									
Jul 1 - Dollar	\$196,800	\$4,748,600	\$3,662,800	\$51,159,900	\$62,703,900	\$129,634,500	\$529,551,400	\$34,570,400	\$12,464,700
Jul 1 - Percent	100.00%	100.00%	100.00%	39.52%	37.21%	32.30%	34.71%	52.35%	49.32%
Oct 31 - Dollar	\$198,900	\$4,771,600	\$3,705,200	\$50,444,500	\$60,227,700	\$123,669,100	\$508,841,900	\$33,084,400	\$11,937,900
Oct 31 - Percent	100.00%	100.00%	100.00%	39.16%	35.76%	31.73%	34.18%	52.33%	49.47%
Sales & Service									
Jul 1 - Dollar	\$0	\$0	\$0	\$11,960,100	\$9,322,200	\$2,729,800	\$49,573,000	\$307,300	\$24,000
Jul 1 - Percent	0.00%	0.00%	0.00%	9.24%	5.53%	0.68%	3.25%	0.47%	0.09%
Oct 31 - Dollar	\$0	\$0	\$0	\$10,255,100	\$8,471,000	\$3,134,400	\$45,607,300	\$200,000	\$24,000
Oct 31 - Percent	0.00%	0.00%	0.00%	7.96%	5.03%	0.80%	3.06%	0.32%	0.10%
Other Sources									
Jul 1 - Dollar	\$0	\$0	\$0	\$84,300	\$2,170,700	\$62,347,700	\$115,983,600	\$674,900	\$846,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.07%	1.29%	15.54%	7.60%	1.02%	3.35%
Oct 31 - Dollar	\$0	\$0	\$0	\$84,300	\$2,272,400	\$55,868,200	\$106,201,800	\$431,300	\$846,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.07%	1.35%	14.34%	7.13%	0.68%	3.51%
Total Educational & General									
Jul 1 - Dollar	\$196,800	\$4,748,600	\$3,662,800	\$129,446,500	\$168,511,000	\$401,286,700	\$1,525,508,300	\$66,042,900	\$25,271,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$198,900	\$4,771,600	\$3,705,200	\$128,810,300	\$168,436,000	\$389,696,700	\$1,488,864,100	\$63,218,300	\$24,131,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									
Jul 1 - Dollar	\$22,057,600	\$9,812,800	\$16,209,000	\$24,009,500	\$23,706,800	\$19,979,200	\$37,949,000	\$20,853,600	\$28,624,300
Jul 1 - Percent	54.25%	46.07%	49.06%	53.40%	48.76%	45.13%	48.78%	44.68%	46.54%
Oct 31 - Dollar	\$21,499,000	\$9,586,500	\$14,389,700	\$21,412,600	\$23,814,300	\$18,105,200	\$34,809,000	\$19,439,600	\$26,241,800
Oct 31 - Percent	54.86%	46.51%	47.21%	51.60%	49.94%	43.69%	47.75%	44.23%	46.17%
State Appropriation									
Jul 1 - Dollar	\$18,311,700	\$11,174,700	\$15,524,800	\$20,182,100	\$23,780,000	\$23,971,800	\$37,050,200	\$25,009,700	\$31,313,900
Jul 1 - Percent	45.04%	52.46%	46.98%	44.88%	48.91%	54.15%	47.63%	53.58%	50.91%
Oct 31 - Dollar	\$17,543,100	\$10,717,100	\$14,879,600	\$19,334,000	\$22,732,000	\$23,013,900	\$35,442,700	\$23,966,500	\$29,938,100
Oct 31 - Percent	44.77%	52.00%	48.82%	46.59%	47.67%	55.54%	48.62%	54.53%	52.67%
Sales & Service									
Jul 1 - Dollar	\$32,300	\$6,100	\$776,500	\$73,800	\$3,500	\$13,000	\$45,000	\$29,400	\$106,300
Jul 1 - Percent	0.08%	0.03%	2.35%	0.16%	0.01%	0.03%	0.06%	0.06%	0.17%
Oct 31 - Dollar	\$18,400	\$4,300	\$740,300	\$107,900	\$3,500	\$13,000	\$45,000	\$21,400	\$67,400
Oct 31 - Percent	0.05%	0.02%	2.43%	0.26%	0.01%	0.03%	0.06%	0.05%	0.12%
Other Sources									
Jul 1 - Dollar	\$256,000	\$306,200	\$532,000	\$699,200	\$1,133,200	\$305,100	\$2,745,800	\$780,300	\$1,459,400
Jul 1 - Percent	0.63%	1.44%	1.61%	1.56%	2.33%	0.69%	3.53%	1.67%	2.37%
Oct 31 - Dollar	\$124,900	\$303,300	\$468,500	\$645,800	\$1,133,200	\$305,600	\$2,599,200	\$527,300	\$591,900
Oct 31 - Percent	0.32%	1.47%	1.54%	1.56%	2.38%	0.74%	3.57%	1.20%	1.04%
Total Educational & General									
Jul 1 - Dollar	\$40,657,600	\$21,299,800	\$33,042,300	\$44,964,600	\$48,623,500	\$44,269,100	\$77,790,000	\$46,673,000	\$61,503,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$39,185,400	\$20,611,200	\$30,478,100	\$41,500,300	\$47,683,000	\$41,437,700	\$72,895,900	\$43,954,800	\$56,839,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Administration	TOTAL TBR SYSTEM	UTC	UTK	UTM
Tuition & Fees									
Jul 1 - Dollar	\$32,821,000	\$23,740,400	\$302,190,100	\$40,106,000	\$0	\$342,296,100	\$121,188,900	\$451,587,300	\$62,661,500
Jul 1 - Percent	52.38%	46.30%	48.42%	33.33%	0.00%	43.74%	64.23%	60.77%	60.40%
Oct 31 - Dollar	\$31,808,700	\$21,727,600	\$283,659,900	\$39,680,600	\$0	\$323,340,500	\$118,790,600	\$471,410,800	\$62,206,100
Oct 31 - Percent	52.69%	45.59%	48.08%	34.04%	0.00%	43.49%	64.15%	61.79%	60.20%
State Appropriation									
Jul 1 - Dollar	\$29,069,600	\$26,566,500	\$308,990,100	\$74,734,800	\$19,625,700	\$403,350,600	\$60,171,700	\$250,266,800	\$35,419,200
Jul 1 - Percent	46.39%	51.81%	49.51%	62.12%	51.37%	51.54%	31.89%	33.68%	34.14%
Oct 31 - Dollar	\$27,806,100	\$25,474,600	\$295,870,000	\$71,139,400	\$19,214,300	\$386,223,700	\$60,331,100	\$250,422,000	\$35,369,400
Oct 31 - Percent	46.06%	53.45%	50.15%	61.02%	52.01%	51.95%	32.58%	32.82%	34.23%
Sales & Service									
Jul 1 - Dollar	\$133,500	\$98,300	\$1,649,000	\$735,700	\$0	\$2,384,700	\$4,845,500	\$5,164,900	\$3,577,100
Jul 1 - Percent	0.21%	0.19%	0.26%	0.61%	0.00%	0.30%	2.57%	0.69%	3.45%
Oct 31 - Dollar	\$133,700	\$82,200	\$1,461,100	\$688,600	\$0	\$2,149,700	\$2,973,900	\$5,330,000	\$3,672,700
Oct 31 - Percent	0.22%	0.17%	0.25%	0.59%	0.00%	0.29%	1.61%	0.70%	3.55%
Other Sources									
Jul 1 - Dollar	\$636,100	\$872,800	\$11,247,300	\$4,739,400	\$18,578,100	\$34,564,800	\$2,480,300	\$36,135,800	\$2,089,100
Jul 1 - Percent	1.02%	1.70%	1.80%	3.94%	48.63%	4.42%	1.31%	4.86%	2.01%
Oct 31 - Dollar	\$616,100	\$375,900	\$8,969,300	\$5,077,100	\$17,730,200	\$31,776,600	\$3,075,900	\$35,738,900	\$2,088,600
Oct 31 - Percent	1.02%	0.79%	1.52%	4.35%	47.99%	4.27%	1.66%	4.68%	2.02%
Total Educational & General									
Jul 1 - Dollar	\$62,660,200	\$51,278,000	\$624,076,500	\$120,315,900	\$38,203,800	\$782,596,200	\$188,686,400	\$743,154,800	\$103,746,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$60,364,600	\$47,660,300	\$589,960,300	\$116,585,700	\$36,944,500	\$743,490,500	\$185,171,500	\$762,901,700	\$103,336,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total
Tuition & Fees									
Jul 1 - Dollar	\$635,437,700	\$1,200,900	\$88,472,900	\$0	\$0	\$12,735,200	\$0	\$0	\$0
Jul 1 - Percent	61.36%	10.82%	30.18%	0.00%	0.00%	23.17%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$652,407,500	\$1,200,900	\$88,472,900	\$0	\$0	\$12,600,000	\$0	\$0	\$0
Oct 31 - Percent	62.05%	10.82%	30.15%	0.00%	0.00%	22.95%	0.00%	0.00%	0.00%
State Appropriation									
Jul 1 - Dollar	\$345,857,700	\$9,393,600	\$163,011,600	\$31,288,300	\$38,539,900	\$22,591,500	\$716,200	\$6,138,400	\$6,854,600
Jul 1 - Percent	33.40%	84.60%	55.60%	71.57%	67.91%	41.11%	20.19%	74.49%	58.15%
Oct 31 - Dollar	\$346,122,500	\$9,390,900	\$163,202,500	\$31,274,300	\$38,539,700	\$22,605,800	\$728,200	\$6,131,400	\$6,859,600
Oct 31 - Percent	32.92%	84.60%	55.62%	71.57%	67.45%	41.18%	27.91%	64.78%	56.81%
Sales & Service									
Jul 1 - Dollar	\$13,587,500	\$0	\$19,360,400	\$2,662,000	\$7,323,000	\$17,949,800	\$0	\$0	\$0
Jul 1 - Percent	1.31%	0.00%	6.60%	6.09%	12.90%	32.66%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$11,976,600	\$0	\$19,404,800	\$2,662,000	\$7,474,600	\$17,949,800	\$0	\$0	\$0
Oct 31 - Percent	1.14%	0.00%	6.61%	6.09%	13.08%	32.70%	0.00%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$40,705,200	\$508,400	\$22,326,500	\$9,769,000	\$10,887,900	\$1,682,900	\$2,830,500	\$2,102,300	\$4,932,800
Jul 1 - Percent	3.93%	4.58%	7.62%	22.34%	19.19%	3.06%	79.81%	25.51%	41.85%
Oct 31 - Dollar	\$40,903,400	\$508,400	\$22,326,500	\$9,763,000	\$11,125,500	\$1,744,200	\$1,880,500	\$3,333,600	\$5,214,100
Oct 31 - Percent	3.89%	4.58%	7.61%	22.34%	19.47%	3.18%	72.09%	35.22%	43.19%
Total Educational & General									
Jul 1 - Dollar	\$1,035,588,100	\$11,102,900	\$293,171,400	\$43,719,300	\$56,750,800	\$54,959,400	\$3,546,700	\$8,240,700	\$11,787,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,051,410,000	\$11,100,200	\$293,406,700	\$43,699,300	\$57,139,800	\$54,899,800	\$2,608,700	\$9,465,000	\$12,073,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	GRAND TOTAL
Tuition & Fees					
Jul 1 - Dollar	\$0	\$0	\$0	\$737,846,700	\$1,910,543,100
Jul 1 - Percent	0.00%	0.00%	0.00%	48.07%	49.72%
Oct 31 - Dollar	\$0	\$0	\$0	\$754,681,300	\$1,906,234,900
Oct 31 - Percent	0.00%	0.00%	0.00%	48.65%	50.38%
State Appropriation					
Jul 1 - Dollar	\$3,724,400	\$3,214,100	\$6,166,000	\$630,641,700	\$1,563,543,700
Jul 1 - Percent	48.06%	47.19%	46.65%	41.09%	40.69%
Oct 31 - Dollar	\$3,733,100	\$3,222,900	\$6,142,000	\$631,093,300	\$1,526,158,900
Oct 31 - Percent	48.12%	47.96%	46.55%	40.68%	40.33%
Sales & Service					
Jul 1 - Dollar	\$0	\$0	\$0	\$60,882,700	\$112,840,400
Jul 1 - Percent	0.00%	0.00%	0.00%	3.97%	2.94%
Oct 31 - Dollar	\$0	\$0	\$0	\$59,467,800	\$107,224,800
Oct 31 - Percent	0.00%	0.00%	0.00%	3.83%	2.83%
Other Sources					
Jul 1 - Dollar	\$4,024,900	\$3,596,600	\$7,051,600	\$105,485,800	\$256,034,200
Jul 1 - Percent	51.94%	52.81%	53.35%	6.87%	6.66%
Oct 31 - Dollar	\$4,024,900	\$3,496,600	\$7,051,600	\$106,158,200	\$244,136,600
Oct 31 - Percent	51.88%	52.04%	53.45%	6.84%	6.45%
Total Educational & General					
Jul 1 - Dollar	\$7,749,300	\$6,810,700	\$13,217,600	\$1,534,856,900	\$3,842,961,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$7,758,000	\$6,719,500	\$13,193,600	\$1,551,400,600	\$3,783,755,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Instruction								
Jul 1 - Dollar	\$69,488,900	\$111,005,000	\$47,245,100	\$12,018,000	\$7,146,300	\$177,414,400	\$159,499,700	\$61,787,000
Jul 1 - Percent	47.88%	46.08%	67.40%	66.38%	66.58%	52.21%	49.33%	50.97%
Oct 31 - Dollar	\$69,583,200	\$119,143,600	\$46,151,700	\$12,140,200	\$8,103,600	\$185,539,100	\$167,086,700	\$65,032,300
Oct 31 - Percent	47.93%	46.67%	65.43%	66.03%	65.81%	52.04%	48.52%	51.05%
Research								
Jul 1 - Dollar	\$607,400	\$2,888,600	\$3,730,300	\$260,400	\$108,100	\$6,987,400	\$5,711,000	\$2,247,600
Jul 1 - Percent	0.42%	1.20%	5.32%	1.44%	1.01%	2.06%	1.77%	1.85%
Oct 31 - Dollar	\$721,600	\$6,469,000	\$4,543,000	\$260,600	\$320,900	\$11,593,500	\$9,073,300	\$2,578,300
Oct 31 - Percent	0.50%	2.53%	6.44%	1.42%	2.61%	3.25%	2.63%	2.02%
Public Service								
Jul 1 - Dollar	\$427,000	\$2,742,200	\$0	\$0	\$0	\$2,742,200	\$4,453,000	\$1,433,300
Jul 1 - Percent	0.29%	1.14%	0.00%	0.00%	0.00%	0.81%	1.38%	1.18%
Oct 31 - Dollar	\$352,900	\$3,042,600	\$0	\$0	\$0	\$3,042,600	\$5,926,600	\$1,599,700
Oct 31 - Percent	0.24%	1.19%	0.00%	0.00%	0.00%	0.85%	1.72%	1.26%
Academic Support								
Jul 1 - Dollar	\$10,547,600	\$25,094,500	\$7,041,100	\$3,788,500	\$1,311,700	\$37,235,800	\$34,277,800	\$10,379,800
Jul 1 - Percent	7.27%	10.42%	10.05%	20.92%	12.22%	10.96%	10.60%	8.56%
Oct 31 - Dollar	\$10,553,700	\$26,909,900	\$7,342,800	\$3,840,500	\$1,500,000	\$39,593,200	\$35,487,100	\$10,684,900
Oct 31 - Percent	7.27%	10.54%	10.41%	20.89%	12.18%	11.11%	10.31%	8.39%
Sub-Total								
Jul 1 - Dollar	\$81,070,900	\$141,730,300	\$58,016,500	\$16,066,900	\$8,566,100	\$224,379,800	\$203,941,500	\$75,847,700
Jul 1 - Percent	55.86%	58.84%	82.77%	88.74%	79.80%	66.03%	63.08%	62.57%
Oct 31 - Dollar	\$81,211,400	\$155,565,100	\$58,037,500	\$16,241,300	\$9,924,500	\$239,768,400	\$217,573,700	\$79,895,200
Oct 31 - Percent	55.94%	60.94%	82.28%	88.34%	80.59%	67.25%	63.18%	62.71%
Student Services								
Jul 1 - Dollar	\$23,475,400	\$27,712,100	\$1,873,300	\$0	\$661,500	\$30,246,900	\$37,859,700	\$16,723,600
Jul 1 - Percent	16.17%	11.50%	2.67%	0.00%	6.16%	8.90%	11.71%	13.80%
Oct 31 - Dollar	\$23,350,000	\$25,266,300	\$1,979,100	\$0	\$747,700	\$27,993,100	\$39,626,500	\$16,398,200
Oct 31 - Percent	16.08%	9.90%	2.81%	0.00%	6.07%	7.85%	11.51%	12.87%
Institutional Support								
Jul 1 - Dollar	\$14,411,900	\$17,494,300	\$3,142,400	\$1,650,900	\$595,700	\$22,883,300	\$25,659,100	\$9,853,500
Jul 1 - Percent	9.93%	7.26%	4.48%	9.12%	5.55%	6.73%	7.94%	8.13%
Oct 31 - Dollar	\$14,106,800	\$20,912,200	\$3,384,400	\$1,714,100	\$661,900	\$26,672,600	\$27,870,100	\$10,952,500
Oct 31 - Percent	9.72%	8.19%	4.80%	9.32%	5.38%	7.48%	8.09%	8.60%
Operation & Maintenance								
Jul 1 - Dollar	\$14,943,200	\$17,807,100	\$6,801,200	\$387,900	\$494,500	\$25,490,700	\$28,677,900	\$13,819,100
Jul 1 - Percent	10.30%	7.39%	9.70%	2.14%	4.61%	7.50%	8.87%	11.40%
Oct 31 - Dollar	\$14,620,200	\$18,070,700	\$6,875,400	\$429,400	\$564,200	\$25,939,700	\$28,854,800	\$15,185,100
Oct 31 - Percent	10.07%	7.08%	9.75%	2.34%	4.58%	7.28%	8.38%	11.92%
Scholarships & Fellowships								
Jul 1 - Dollar	\$11,237,500	\$36,138,100	\$260,000	\$0	\$416,000	\$36,814,100	\$27,166,800	\$4,982,200
Jul 1 - Percent	7.74%	15.00%	0.37%	0.00%	3.88%	10.83%	8.40%	4.11%
Oct 31 - Dollar	\$11,881,000	\$35,465,400	\$260,000	\$0	\$416,000	\$36,141,400	\$30,424,700	\$4,967,200
Oct 31 - Percent	8.18%	13.89%	0.37%	0.00%	3.38%	10.14%	8.84%	3.90%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$145,138,900	\$240,881,900	\$70,093,400	\$18,105,700	\$10,733,800	\$339,814,800	\$323,305,000	\$121,226,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$145,169,400	\$255,279,700	\$70,536,400	\$18,384,800	\$12,314,300	\$356,515,200	\$344,349,800	\$127,398,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
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	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Sub-Total	TTU	UM	TOTAL LGIs
Instruction								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$61,787,000	\$77,708,800	\$170,863,300	\$716,762,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	47.08%	47.64%	44.08%	48.10%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$65,032,300	\$85,825,800	\$185,333,700	\$758,400,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	44.68%	48.14%	42.42%	47.20%
Research								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$0	\$8,602,800	\$2,652,400	\$21,486,900	\$46,047,900
Jul 1 - Percent	100.00%	100.00%	100.00%	0.00%	6.56%	1.63%	5.54%	3.09%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$0	\$15,069,700	\$4,354,200	\$44,773,700	\$85,586,000
Oct 31 - Percent	100.00%	100.00%	100.00%	0.00%	10.35%	2.44%	10.25%	5.33%
Public Service								
Jul 1 - Dollar	\$0	\$0	\$0	\$3,658,400	\$5,091,700	\$2,117,600	\$5,240,300	\$20,071,800
Jul 1 - Percent	0.00%	0.00%	0.00%	100.00%	3.88%	1.30%	1.35%	1.35%
Oct 31 - Dollar	\$0	\$0	\$0	\$5,649,600	\$7,249,300	\$2,285,600	\$6,280,900	\$25,137,900
Oct 31 - Percent	0.00%	0.00%	0.00%	100.00%	4.98%	1.28%	1.44%	1.56%
Academic Support								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$10,379,800	\$13,172,400	\$36,058,900	\$141,672,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	7.91%	8.08%	9.30%	9.51%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$10,684,900	\$14,093,200	\$36,873,700	\$147,285,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	7.34%	7.91%	8.44%	9.17%
Sub-Total								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$3,658,400	\$85,861,300	\$95,651,200	\$233,649,400	\$924,554,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	65.42%	58.64%	60.27%	62.04%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$5,649,600	\$98,036,200	\$106,558,800	\$273,262,000	\$1,016,410,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	67.36%	59.77%	62.54%	63.26%
Student Services								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$16,723,600	\$20,230,200	\$55,176,500	\$183,712,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	12.74%	12.40%	14.23%	12.33%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$16,398,200	\$21,884,500	\$57,575,000	\$186,827,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	11.27%	12.28%	13.18%	11.63%
Institutional Support								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$9,853,500	\$16,440,100	\$31,170,100	\$120,418,000
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	7.51%	10.08%	8.04%	8.08%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$10,952,500	\$17,974,000	\$31,911,400	\$129,487,400
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	7.53%	10.08%	7.30%	8.06%
Operation & Maintenance								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$13,819,100	\$14,612,900	\$38,342,300	\$135,886,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	10.53%	8.96%	9.89%	9.12%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$15,185,100	\$16,154,100	\$39,262,300	\$140,016,200
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	10.43%	9.06%	8.99%	8.71%
Scholarships & Fellowships								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$4,982,200	\$16,172,600	\$29,305,400	\$125,678,600
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	3.80%	9.92%	7.56%	8.43%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$4,967,200	\$15,698,400	\$34,904,600	\$134,017,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	3.41%	8.81%	7.99%	8.34%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$3,658,400	\$131,239,700	\$163,107,000	\$387,643,700	\$1,490,249,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$5,649,600	\$145,539,200	\$178,269,800	\$436,915,300	\$1,606,758,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
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	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Instruction								
Jul 1 - Dollar	\$35,996,700	\$12,362,800	\$18,065,100	\$10,397,200	\$14,529,200	\$20,677,200	\$23,599,200	\$19,774,500
Jul 1 - Percent	54.70%	48.82%	51.22%	48.72%	44.44%	46.12%	45.68%	47.42%
Oct 31 - Dollar	\$33,993,200	\$11,626,100	\$17,351,000	\$10,071,600	\$13,354,000	\$19,632,500	\$22,370,800	\$18,561,600
Oct 31 - Percent	54.93%	48.08%	52.04%	49.35%	44.36%	47.33%	45.71%	47.26%
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	\$50,000	\$110,500	\$125,700	\$24,600	\$60,100	\$758,100	\$0	\$192,500
Jul 1 - Percent	0.08%	0.44%	0.36%	0.12%	0.18%	1.69%	0.00%	0.46%
Oct 31 - Dollar	\$50,000	\$74,500	\$95,000	\$24,600	\$60,300	\$738,900	\$0	\$188,500
Oct 31 - Percent	0.08%	0.31%	0.28%	0.12%	0.20%	1.78%	0.00%	0.48%
Academic Support								
Jul 1 - Dollar	\$6,150,400	\$1,439,500	\$2,077,200	\$712,200	\$4,096,100	\$4,603,700	\$6,168,900	\$4,393,700
Jul 1 - Percent	9.35%	5.68%	5.89%	3.34%	12.53%	10.27%	11.94%	10.54%
Oct 31 - Dollar	\$5,682,400	\$1,251,700	\$1,618,600	\$697,500	\$3,875,300	\$3,937,500	\$6,069,600	\$4,202,700
Oct 31 - Percent	9.18%	5.18%	4.85%	3.42%	12.87%	9.49%	12.40%	10.70%
Sub-Total								
Jul 1 - Dollar	\$42,197,100	\$13,912,800	\$20,268,000	\$11,134,000	\$18,685,400	\$26,039,000	\$29,768,100	\$24,360,700
Jul 1 - Percent	64.13%	54.94%	57.46%	52.17%	57.15%	58.08%	57.61%	58.41%
Oct 31 - Dollar	\$39,725,600	\$12,952,300	\$19,064,600	\$10,793,700	\$17,289,600	\$24,308,900	\$28,440,400	\$22,952,800
Oct 31 - Percent	64.19%	53.56%	57.18%	52.89%	57.44%	58.61%	58.11%	58.44%
Student Services								
Jul 1 - Dollar	\$7,169,900	\$3,439,000	\$4,708,300	\$2,925,300	\$2,971,600	\$5,075,300	\$6,482,400	\$5,435,400
Jul 1 - Percent	10.90%	13.58%	13.35%	13.71%	9.09%	11.32%	12.55%	13.03%
Oct 31 - Dollar	\$6,784,700	\$3,575,900	\$4,269,800	\$3,001,300	\$2,704,800	\$4,317,000	\$6,386,900	\$5,151,100
Oct 31 - Percent	10.96%	14.79%	12.81%	14.71%	8.99%	10.41%	13.05%	13.12%
Institutional Support								
Jul 1 - Dollar	\$8,372,400	\$4,511,300	\$5,418,900	\$4,099,600	\$6,777,800	\$6,568,600	\$7,733,400	\$5,488,800
Jul 1 - Percent	12.72%	17.82%	15.36%	19.21%	20.73%	14.65%	14.97%	13.16%
Oct 31 - Dollar	\$7,938,700	\$4,340,100	\$5,012,500	\$3,420,200	\$5,910,700	\$6,615,000	\$6,827,200	\$5,071,500
Oct 31 - Percent	12.83%	17.95%	15.03%	16.76%	19.64%	15.95%	13.95%	12.91%
Operation & Maintenance								
Jul 1 - Dollar	\$6,101,000	\$2,676,500	\$3,938,100	\$2,450,200	\$3,123,400	\$5,304,500	\$6,783,400	\$6,261,000
Jul 1 - Percent	9.27%	10.57%	11.17%	11.48%	9.55%	11.83%	13.13%	15.01%
Oct 31 - Dollar	\$5,577,900	\$2,530,800	\$4,058,500	\$2,462,500	\$3,046,300	\$4,754,900	\$6,388,600	\$5,946,800
Oct 31 - Percent	9.01%	10.47%	12.17%	12.07%	10.12%	11.46%	13.05%	15.14%
Scholarships & Fellowships								
Jul 1 - Dollar	\$1,961,300	\$783,200	\$937,700	\$731,900	\$1,138,500	\$1,843,300	\$900,000	\$158,600
Jul 1 - Percent	2.98%	3.09%	2.66%	3.43%	3.48%	4.11%	1.74%	0.38%
Oct 31 - Dollar	\$1,861,900	\$783,200	\$937,700	\$731,900	\$1,149,000	\$1,483,400	\$900,000	\$151,000
Oct 31 - Percent	3.01%	3.24%	2.81%	3.59%	3.82%	3.58%	1.84%	0.38%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$65,801,700	\$25,322,800	\$35,271,000	\$21,341,000	\$32,696,700	\$44,830,700	\$51,667,300	\$41,704,500
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$61,888,800	\$24,182,300	\$33,343,100	\$20,409,600	\$30,100,400	\$41,479,200	\$48,943,100	\$39,273,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Admin.
Instruction								
Jul 1 - Dollar	\$40,449,900	\$24,258,100	\$25,428,400	\$34,809,600	\$26,329,100	\$306,677,000	\$69,763,000	\$0
Jul 1 - Percent	52.29%	51.79%	41.57%	56.87%	53.17%	49.89%	59.39%	0.00%
Oct 31 - Dollar	\$38,649,000	\$23,947,800	\$24,616,600	\$33,374,700	\$26,017,500	\$293,566,400	\$68,861,400	\$0
Oct 31 - Percent	52.18%	50.74%	41.70%	57.32%	53.34%	50.02%	59.06%	0.00%
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	\$715,400	\$713,500	\$312,500	\$543,700	\$496,100	\$4,102,700	\$0	\$0
Jul 1 - Percent	0.92%	1.52%	0.51%	0.89%	1.00%	0.67%	0.00%	0.00%
Oct 31 - Dollar	\$753,100	\$839,000	\$57,000	\$454,000	\$394,600	\$3,729,500	\$0	\$0
Oct 31 - Percent	1.02%	1.78%	0.10%	0.78%	0.81%	0.64%	0.00%	0.00%
Academic Support								
Jul 1 - Dollar	\$8,292,400	\$2,500,100	\$6,311,100	\$4,464,000	\$2,411,600	\$53,620,900	\$1,119,900	\$0
Jul 1 - Percent	10.72%	5.34%	10.32%	7.29%	4.87%	8.72%	0.95%	0.00%
Oct 31 - Dollar	\$7,326,800	\$2,380,100	\$6,142,700	\$3,366,600	\$2,392,500	\$48,944,000	\$935,300	\$0
Oct 31 - Percent	9.89%	5.04%	10.41%	5.78%	4.91%	8.34%	0.80%	0.00%
Sub-Total								
Jul 1 - Dollar	\$49,457,700	\$27,471,700	\$32,052,000	\$39,817,300	\$29,236,800	\$364,400,600	\$70,882,900	\$0
Jul 1 - Percent	63.94%	58.66%	52.40%	65.05%	59.04%	59.28%	60.34%	0.00%
Oct 31 - Dollar	\$46,728,900	\$27,166,900	\$30,816,300	\$37,195,300	\$28,804,600	\$346,239,900	\$69,796,700	\$0
Oct 31 - Percent	63.09%	57.56%	52.21%	63.88%	59.05%	58.99%	59.86%	0.00%
Student Services								
Jul 1 - Dollar	\$8,934,000	\$6,639,400	\$7,500,200	\$5,805,300	\$6,432,700	\$73,518,800	\$13,088,900	\$0
Jul 1 - Percent	11.55%	14.18%	12.26%	9.48%	12.99%	11.96%	11.14%	0.00%
Oct 31 - Dollar	\$8,970,100	\$6,833,400	\$8,067,700	\$5,775,600	\$6,386,000	\$72,224,300	\$12,935,900	\$0
Oct 31 - Percent	12.11%	14.48%	13.67%	9.92%	13.09%	12.31%	11.09%	0.00%
Institutional Support								
Jul 1 - Dollar	\$9,540,500	\$6,111,100	\$12,270,400	\$8,025,600	\$5,560,600	\$90,479,000	\$19,195,300	\$37,500,200
Jul 1 - Percent	12.33%	13.05%	20.06%	13.11%	11.23%	14.72%	16.34%	99.97%
Oct 31 - Dollar	\$9,072,900	\$6,369,700	\$10,535,500	\$7,934,200	\$5,463,700	\$84,511,900	\$19,539,800	\$34,673,000
Oct 31 - Percent	12.25%	13.49%	17.85%	13.63%	11.20%	14.40%	16.76%	99.99%
Operation & Maintenance								
Jul 1 - Dollar	\$7,822,100	\$5,690,200	\$6,973,000	\$6,154,600	\$6,852,100	\$70,130,100	\$13,235,200	\$0
Jul 1 - Percent	10.11%	12.15%	11.40%	10.06%	13.84%	11.41%	11.27%	0.00%
Oct 31 - Dollar	\$7,603,100	\$5,908,100	\$7,233,300	\$5,932,600	\$6,769,900	\$68,213,300	\$13,165,800	\$0
Oct 31 - Percent	10.27%	12.52%	12.25%	10.19%	13.88%	11.62%	11.29%	0.00%
Scholarships & Fellowships								
Jul 1 - Dollar	\$1,598,000	\$922,700	\$2,373,000	\$1,403,100	\$1,437,600	\$16,188,900	\$1,066,000	\$10,000
Jul 1 - Percent	2.07%	1.97%	3.88%	2.29%	2.90%	2.63%	0.91%	0.03%
Oct 31 - Dollar	\$1,689,700	\$922,700	\$2,374,200	\$1,391,100	\$1,352,100	\$15,727,900	\$1,166,000	\$5,000
Oct 31 - Percent	2.28%	1.95%	4.02%	2.39%	2.77%	2.68%	1.00%	0.01%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$77,352,300	\$46,835,100	\$61,168,600	\$61,205,900	\$49,519,800	\$614,717,400	\$117,468,300	\$37,510,200
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$74,064,700	\$47,200,800	\$59,027,000	\$58,228,800	\$48,776,300	\$586,917,300	\$116,604,200	\$34,678,000
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
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	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service
Instruction									
Jul 1 - Dollar	\$376,440,000	\$83,897,700	\$258,502,500	\$44,824,200	\$387,224,400	\$4,550,400	\$137,851,600	\$0	\$65,100
Jul 1 - Percent	48.91%	43.16%	35.08%	43.37%	37.42%	41.27%	47.93%	0.00%	0.12%
Oct 31 - Dollar	\$362,427,800	\$82,297,100	\$275,334,200	\$45,765,400	\$403,396,700	\$4,842,900	\$146,580,000	\$0	\$127,000
Oct 31 - Percent	49.10%	42.58%	34.15%	42.80%	36.46%	39.64%	45.22%	0.00%	0.23%
Research									
Jul 1 - Dollar	\$0	\$4,675,700	\$74,389,700	\$181,500	\$79,246,900	\$1,533,200	\$8,126,400	\$39,193,500	\$0
Jul 1 - Percent	0.00%	2.41%	10.09%	0.18%	7.66%	13.91%	2.83%	89.65%	0.00%
Oct 31 - Dollar	\$0	\$5,299,700	\$102,768,900	\$181,400	\$108,250,000	\$2,512,300	\$22,135,600	\$39,178,100	\$0
Oct 31 - Percent	0.00%	2.74%	12.75%	0.17%	9.78%	20.56%	6.83%	89.63%	0.00%
Public Service									
Jul 1 - Dollar	\$4,102,700	\$2,764,600	\$4,806,900	\$817,500	\$8,389,000	\$0	\$329,300	\$0	\$51,658,900
Jul 1 - Percent	0.53%	1.42%	0.65%	0.79%	0.81%	0.00%	0.11%	0.00%	94.09%
Oct 31 - Dollar	\$3,729,500	\$2,820,600	\$7,785,300	\$837,600	\$11,443,500	\$0	\$762,000	\$0	\$52,006,900
Oct 31 - Percent	0.51%	1.46%	0.97%	0.78%	1.03%	0.00%	0.24%	0.00%	94.02%
Academic Support									
Jul 1 - Dollar	\$54,740,800	\$17,684,800	\$87,699,400	\$10,915,300	\$116,299,500	\$412,300	\$54,669,200	\$1,998,800	\$1,005,000
Jul 1 - Percent	7.11%	9.10%	11.90%	10.56%	11.24%	3.74%	19.01%	4.57%	1.83%
Oct 31 - Dollar	\$49,879,300	\$18,506,000	\$89,882,900	\$11,164,100	\$119,553,000	\$554,200	\$64,092,300	\$2,007,100	\$1,005,000
Oct 31 - Percent	6.76%	9.57%	11.15%	10.44%	10.80%	4.54%	19.77%	4.59%	1.82%
Sub-Total									
Jul 1 - Dollar	\$435,283,500	\$109,022,800	\$425,398,500	\$56,738,500	\$591,159,800	\$6,495,900	\$200,976,500	\$41,192,300	\$52,729,000
Jul 1 - Percent	56.55%	56.08%	57.72%	54.89%	57.13%	58.92%	69.88%	94.22%	96.04%
Oct 31 - Dollar	\$416,036,600	\$108,923,400	\$475,771,300	\$57,948,500	\$642,643,200	\$7,909,400	\$233,569,900	\$41,185,200	\$53,138,900
Oct 31 - Percent	56.36%	56.35%	59.01%	54.20%	58.08%	64.73%	72.05%	94.22%	96.07%
Student Services									
Jul 1 - Dollar	\$86,607,700	\$27,474,800	\$52,746,700	\$13,642,600	\$93,864,100	\$77,700	\$6,883,400	\$0	\$0
Jul 1 - Percent	11.25%	14.13%	7.16%	13.20%	9.07%	0.70%	2.39%	0.00%	0.00%
Oct 31 - Dollar	\$85,160,200	\$27,418,000	\$58,505,700	\$14,357,400	\$100,281,100	\$77,700	\$7,607,500	\$0	\$0
Oct 31 - Percent	11.54%	14.18%	7.26%	13.43%	9.06%	0.64%	2.35%	0.00%	0.00%
Institutional Support									
Jul 1 - Dollar	\$147,174,500	\$20,121,100	\$75,452,900	\$9,573,800	\$105,147,800	\$2,081,200	\$38,473,000	\$2,113,600	\$2,174,400
Jul 1 - Percent	19.12%	10.35%	10.24%	9.26%	10.16%	18.88%	13.38%	4.83%	3.96%
Oct 31 - Dollar	\$138,724,700	\$20,155,600	\$78,172,400	\$9,922,600	\$108,250,600	\$1,838,700	\$41,277,600	\$2,113,600	\$2,174,400
Oct 31 - Percent	18.79%	10.43%	9.70%	9.28%	9.78%	15.05%	12.73%	4.84%	3.93%
Operation & Maintenance									
Jul 1 - Dollar	\$83,365,300	\$19,159,500	\$83,051,400	\$11,001,900	\$113,212,800	\$2,278,400	\$34,097,900	\$413,400	\$0
Jul 1 - Percent	10.83%	9.86%	11.27%	10.64%	10.94%	20.66%	11.86%	0.95%	0.00%
Oct 31 - Dollar	\$81,379,100	\$19,223,100	\$84,041,000	\$11,037,900	\$114,302,000	\$2,281,100	\$34,098,300	\$413,400	\$0
Oct 31 - Percent	11.02%	9.94%	10.42%	10.32%	10.33%	18.67%	10.52%	0.95%	0.00%
Scholarships & Fellowships									
Jul 1 - Dollar	\$17,264,900	\$18,616,000	\$100,319,100	\$12,408,000	\$131,343,100	\$92,500	\$7,160,800	\$0	\$0
Jul 1 - Percent	2.24%	9.58%	13.61%	12.00%	12.69%	0.84%	2.49%	0.00%	0.00%
Oct 31 - Dollar	\$16,898,900	\$17,577,600	\$109,772,200	\$13,656,200	\$141,006,000	\$111,300	\$7,617,400	\$0	\$0
Oct 31 - Percent	2.29%	9.09%	13.61%	12.77%	12.74%	0.91%	2.35%	0.00%	0.00%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$769,695,900	\$194,394,200	\$736,968,600	\$103,364,800	\$1,034,727,600	\$11,025,700	\$287,591,600	\$43,719,300	\$54,903,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$738,199,500	\$193,297,700	\$806,262,600	\$106,922,600	\$1,106,482,900	\$12,218,200	\$324,170,700	\$43,712,200	\$55,313,300
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21

	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	GRAND TOTAL
Instruction									
Jul 1 - Dollar	\$40,616,900	\$0	\$0	\$0	\$0	\$0	\$0	\$570,308,400	\$1,663,510,500
Jul 1 - Percent	74.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.11%	43.81%
Oct 31 - Dollar	\$39,313,500	\$0	\$0	\$0	\$0	\$0	\$0	\$594,260,100	\$1,715,088,700
Oct 31 - Percent	71.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.09%	42.97%
Research									
Jul 1 - Dollar	\$3,017,100	\$0	\$0	\$0	\$0	\$0	\$0	\$131,117,100	\$177,165,000
Jul 1 - Percent	5.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	4.67%
Oct 31 - Dollar	\$4,273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$176,349,000	\$261,935,000
Oct 31 - Percent	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.71%	6.56%
Public Service									
Jul 1 - Dollar	\$43,800	\$3,397,800	\$6,540,800	\$9,938,600	\$7,033,300	\$6,324,200	\$0	\$83,717,100	\$107,891,600
Jul 1 - Percent	0.08%	99.72%	87.40%	91.25%	95.04%	98.68%	0.00%	5.45%	2.84%
Oct 31 - Dollar	\$43,800	\$2,897,500	\$6,858,400	\$9,755,900	\$6,999,400	\$6,315,600	\$0	\$87,327,100	\$116,194,500
Oct 31 - Percent	0.08%	99.68%	87.95%	91.13%	95.02%	98.68%	0.00%	5.30%	2.91%
Academic Support									
Jul 1 - Dollar	\$6,299,000	\$0	\$0	\$0	\$256,400	\$0	\$0	\$180,940,200	\$377,353,300
Jul 1 - Percent	11.48%	0.00%	0.00%	0.00%	3.46%	0.00%	0.00%	11.77%	9.94%
Oct 31 - Dollar	\$6,629,600	\$0	\$0	\$0	\$256,400	\$0	\$0	\$194,097,600	\$391,262,700
Oct 31 - Percent	12.01%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	11.79%	9.80%
Sub-Total									
Jul 1 - Dollar	\$49,976,800	\$3,397,800	\$6,540,800	\$9,938,600	\$7,289,700	\$6,324,200	\$0	\$966,082,800	\$2,325,920,400
Jul 1 - Percent	91.08%	99.72%	87.40%	91.25%	98.51%	98.68%	0.00%	62.85%	61.26%
Oct 31 - Dollar	\$50,259,900	\$2,897,500	\$6,858,400	\$9,755,900	\$7,255,800	\$6,315,600	\$0	\$1,052,033,800	\$2,484,480,900
Oct 31 - Percent	91.02%	99.68%	87.95%	91.13%	98.50%	98.68%	0.00%	63.89%	62.24%
Student Services									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,825,200	\$371,145,200
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	9.77%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,966,300	\$379,953,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	9.52%
Institutional Support									
Jul 1 - Dollar	\$1,432,000	\$9,400	\$943,300	\$952,700	\$110,400	\$84,300	\$23,467,300	\$176,036,700	\$443,629,200
Jul 1 - Percent	2.61%	0.28%	12.60%	8.75%	1.49%	1.32%	92.15%	11.45%	11.68%
Oct 31 - Dollar	\$1,432,100	\$9,400	\$939,800	\$949,200	\$110,400	\$84,300	\$23,129,100	\$181,360,000	\$449,572,100
Oct 31 - Percent	2.59%	0.32%	12.05%	8.87%	1.50%	1.32%	92.04%	11.01%	11.26%
Operation & Maintenance									
Jul 1 - Dollar	\$3,364,900	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$155,367,400	\$374,618,800
Jul 1 - Percent	6.13%	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%	10.11%	9.87%
Oct 31 - Dollar	\$3,402,300	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$156,497,100	\$377,892,400
Oct 31 - Percent	6.16%	0.00%	0.00%	0.00%	0.00%	0.00%	7.96%	9.50%	9.47%
Scholarships & Fellowships									
Jul 1 - Dollar	\$98,300	\$0	\$0	\$0	\$0	\$0	\$0	\$138,694,700	\$281,638,200
Jul 1 - Percent	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%	7.42%
Oct 31 - Dollar	\$123,500	\$0	\$0	\$0	\$0	\$0	\$0	\$148,858,200	\$299,774,400
Oct 31 - Percent	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.04%	7.51%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$54,872,000	\$3,407,200	\$7,484,100	\$10,891,300	\$7,400,100	\$6,408,500	\$25,467,300	\$1,537,006,800	\$3,796,951,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$55,217,800	\$2,906,900	\$7,798,200	\$10,705,100	\$7,366,200	\$6,399,900	\$25,129,100	\$1,646,715,400	\$3,991,673,600
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4
MANDATORY STUDENT FEE CHARGES
2019-20 & 2020-21

	2019-20			2020-21			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	\$1,583	\$7,044	\$8,627	\$1,583	\$7,044	\$8,627	0.00%	0.00%	0.00%
East Tennessee	\$1,919	\$7,572	\$9,491	\$1,919	\$7,572	\$9,491	0.00%	0.00%	0.00%
Middle Tennessee	\$1,870	\$7,554	\$9,424	\$1,870	\$7,554	\$9,424	0.00%	0.00%	0.00%
Tennessee State	\$1,157	\$7,026	\$8,183	\$1,157	\$7,026	\$8,183	0.00%	0.00%	0.00%
Tennessee Tech (Admitted prior to Fall 2020)	\$1,278	\$8,040	\$9,318	\$1,278	\$8,040	\$9,318	0.00%	0.00%	0.00%
Tennessee Tech (Admitted in Fall 2020) ¹				\$1,278	\$9,060	\$10,338	NA	NA	NA
University of Memphis (Undergrad Non-guaranteed)	\$1,704	\$8,208	\$9,912	\$1,704	\$8,208	\$9,912	0.00%	0.00%	0.00%
University of Memphis (Undergrad Guaranteed) ²	\$1,704	\$8,232	\$9,936	\$1,704	\$8,232	\$9,936	0.00%	0.00%	0.00%
UT Chattanooga (UG - Soar in Four) ³	\$1,820	\$7,836	\$9,656	\$1,820	\$7,836	\$9,656	0.00%	0.00%	0.00%
UT Chattanooga (UG - Returning)	\$1,820	\$7,060	\$8,880	\$1,820	\$7,060	\$8,880	0.00%	0.00%	0.00%
UT Knoxville	\$1,932	\$11,332	\$13,264	\$1,932	\$11,332	\$13,264	0.00%	0.00%	0.00%
UT Martin	\$1,534	\$8,214	\$9,748	\$1,534	\$8,214	\$9,748	0.00%	0.00%	0.00%
Chattanooga	\$326	\$4,242	\$4,568	\$326	\$4,242	\$4,568	0.00%	0.00%	0.00%
Cleveland	\$306	\$4,242	\$4,548	\$306	\$4,242	\$4,548	0.00%	0.00%	0.00%
Columbia	\$340	\$4,242	\$4,582	\$340	\$4,242	\$4,582	0.00%	0.00%	0.00%
Dyersburg	\$306	\$4,242	\$4,548	\$306	\$4,242	\$4,548	0.00%	0.00%	0.00%
Jackson	\$292	\$4,242	\$4,534	\$292	\$4,242	\$4,534	0.00%	0.00%	0.00%
Motlow	\$312	\$4,242	\$4,554	\$312	\$4,242	\$4,554	0.00%	0.00%	0.00%
Nashville	\$262	\$4,242	\$4,504	\$262	\$4,242	\$4,504	0.00%	0.00%	0.00%
Northeast	\$318	\$4,242	\$4,560	\$318	\$4,242	\$4,560	0.00%	0.00%	0.00%
Pellissippi	\$346	\$4,242	\$4,588	\$346	\$4,242	\$4,588	0.00%	0.00%	0.00%
Roane	\$310	\$4,242	\$4,552	\$310	\$4,242	\$4,552	0.00%	0.00%	0.00%
Southwest	\$326	\$4,242	\$4,568	\$326	\$4,242	\$4,568	0.00%	0.00%	0.00%
Volunteer	\$300	\$4,242	\$4,542	\$300	\$4,242	\$4,542	0.00%	0.00%	0.00%
Walters	\$295	\$4,242	\$4,537	\$295	\$4,242	\$4,537	0.00%	0.00%	0.00%
TN Colleges of Applied Technology	\$249	\$3,687	\$3,936	\$249	\$3,687	\$3,936	0.00%	0.00%	0.00%

1 - Full-time students admitted in Fall 2020 at Tennessee Technological University will pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Full-time students admitted prior to Fall 2020 and part-time students will be charged a per credit hour rate for the first 12 credit hours and a discounted rate for additional hours.

2 - In 2019-20, the University of Memphis began to offer a "guaranteed tuition" option to undergraduate students. All incoming first-time, full-time freshmen will be eligible to enroll in the guaranteed tuition plan, which guarantees the Fall 2019 tuition rate for eight consecutive regular semesters if they take at least 12 student credit hours per semester.

3 - Beginning in 2019-20, first-time, full-time students enrolled at UT Chattanooga now pay a flat rate for 15 credit hours per semester, regardless of how many hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of how many hours are taken.

Table 5

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

	Actual 2019-20			Revised 2020-21		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$13,471,300	\$13,407,300	\$64,000	\$13,779,800	\$13,779,800	\$0
East Tennessee	24,809,731	24,666,185	143,546	18,702,370	18,697,290	5,080
Middle Tennessee	32,562,587	32,562,587	-	24,777,763	24,777,763	-
Tennessee State	26,082,591	26,082,494	97	17,650,000 *	17,650,000	-
Tennessee Tech	18,356,831 *	18,356,831	-	18,384,178 *	18,384,178	-
University of Memphis	34,376,600 *	34,376,600	-	26,877,600	26,752,600	125,000
subtotal	\$149,659,640	\$149,451,997	\$207,644	\$120,171,711	\$120,041,631	\$130,080
Chattanooga	\$1,675,000	\$1,423,142	\$251,858	\$1,215,000 *	\$1,215,000	\$0
Cleveland	132,250	40,500	91,750	132,300	40,500	91,800
Columbia	156,200 *	156,200	-	152,800 *	152,800	-
Dyersburg	60,000	60,000	-	60,000	60,000	-
Jackson	178,700	178,700	-	145,000	145,000	-
Motlow	182,500	12,800	169,700	161,000	12,800	148,200
Nashville	345,000	24,000	321,000	320,000	22,800	297,200
Northeast	207,500	10,375	197,125	207,500	10,375	197,125
Pellissippi	415,000 *	415,000	-	400,000 *	400,000	-
Roane	212,000 *	212,000	-	200,000 *	200,000	-
Southwest	455,500	325,117	130,383	129,000 *	129,000	-
Volunteer	325,000	310,000	15,000	257,000	225,350	31,650
Walters	141,200	25,538	115,662	126,000	126,000	-
subtotal	\$4,485,850	\$3,193,372	\$1,292,478	\$3,505,600	\$2,739,625	\$765,975
UT Chattanooga	\$19,704,098	\$18,254,304	\$1,449,794	\$21,063,659	\$21,063,659	\$0
UT Knoxville	223,857,285 *	223,857,285	-	174,229,909	174,229,909	-
UT Martin	8,299,456	8,267,783	31,673	10,124,296	10,124,296	-
subtotal	\$251,860,839	\$250,379,372	\$1,481,467	\$205,417,864	\$205,417,864	\$0
UT Space Institute	\$120,543 *	\$120,543	\$0	\$214,963	\$214,963	\$0
UT Health Science Center	1,559,823 *	1,559,823	-	2,919,175	2,869,175	50,000
TN Colleges of Applied Tech	5,016,000	4,571,800	444,200	4,015,700	4,015,700	-
subtotal	\$6,696,366	\$6,252,166	\$444,200	\$7,149,838	\$7,099,838	\$50,000
TOTAL	\$412,702,695	\$409,276,907	\$3,425,789	\$336,245,013	\$335,298,958	\$946,055

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

**Table 6
Athletics Data
2019-20 & 2020-21**

	2019-20				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$7,817,900	5.8%	\$450	\$3,743,000	\$14,393,200
ETSU	5,874,400	2.6%	450	6,142,300	15,660,100
MTSU	9,747,400	2.8%	480	9,091,600	28,952,300
TSU	5,495,600	4.4%	408	2,653,600	9,518,000
TTU	6,824,200	4.0%	496	4,735,500	13,507,600
UM	7,788,400	1.8%	450	6,992,000	52,044,000
UTC	8,136,000	4.4%	514	5,581,200	18,095,300
UTM	6,620,200	6.5%	408	2,215,900	12,210,500
UTK ¹	-	NA	-	1,000,000	137,119,800
Subtotal	\$58,304,100			\$42,155,100	\$301,500,800
Chattanooga					
Chattanooga	\$865,800	1.4%	\$0	\$0	\$1,262,300
Cleveland	709,800	2.8%	-	-	1,074,300
Columbia	632,700	1.8%	-	-	1,013,100
Dyersburg	671,100	3.3%	-	-	1,178,400
Jackson	601,900	1.9%	-	-	761,200
Motlow	758,500	1.8%	-	-	1,002,500
Nashville	-	NA	-	-	-
Northeast	-	NA	-	-	-
Pellissippi	-	NA	-	-	-
Roane	863,400	1.8%	-	-	1,193,900
Southwest	785,100	1.3%	-	-	1,287,900
Volunteer	601,000	1.0%	-	-	617,500
Walters	865,800	1.7%	-	-	1,212,800
Subtotal	\$7,355,100			\$0	\$10,603,900
Total	\$65,659,200			\$42,155,100	\$312,104,700

	2020-21				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$5,140,600	3.5%	\$450	\$3,883,600	\$12,350,000
ETSU	5,025,100	2.0%	450	5,902,800	14,248,800
MTSU	11,587,400	3.4%	480	9,091,600	27,341,600
TSU	5,612,800	4.4%	408	2,228,700	9,287,500
TTU	7,668,100	4.3%	496	4,871,000	13,624,900
UM	9,803,600	2.2%	450	6,992,000	43,542,800
UTC	8,561,400	4.4%	514	5,334,700	16,941,100
UTM	6,904,300	6.5%	408	2,212,000	11,828,700
UTK ¹	-	NA	-	1,000,000	90,579,400
Subtotal	\$60,303,300			\$41,516,400	\$239,744,800
Chattanooga					
Chattanooga	\$958,700	1.5%	\$0	\$0	\$1,401,200
Cleveland	658,200	2.7%	-	-	1,233,200
Columbia	606,500	1.8%	-	-	1,023,000
Dyersburg	736,000	3.6%	-	-	1,208,700
Jackson	552,100	1.8%	-	-	702,800
Motlow	660,300	1.6%	-	-	980,300
Nashville	-	0.0%	-	-	-
Northeast	-	0.0%	-	-	-
Pellissippi	-	0.0%	-	-	-
Roane	825,400	1.7%	-	-	1,141,600
Southwest	828,700	1.4%	-	-	1,295,000
Volunteer	576,100	1.0%	-	-	586,800
Walters	745,500	1.5%	-	-	1,252,500
Subtotal	\$7,147,500			\$0	\$10,825,100
Total	\$67,450,800			\$41,516,400	\$250,569,900

1 - Athletics at UTK are self supporting.

Note: Nashville, Northeast, and Pellissippi do not provide any General Fund Support to Athletics and are excluded.

DATE: January 28, 2021

SUBJECT: State Authorization Reciprocity Agreement Rulemaking – Final Rules

ACTION RECOMMENDED: Adopt the final rules as written in the materials for this Regular Calendar Agenda Item 1 for purposes of submitting the Rulemaking Hearing Rule(s) Filing Form to the Attorney General for review and direct the Executive Director to make any non-substantive changes to the rules required by the Attorney General before submitting the form to the Tennessee Secretary of State.

BACKGROUND INFORMATION:

In 2010, the United States Department of Education promulgated regulations related to the need for state authorization Title IV eligibility. As a result of the regulations, institutions nationwide began to focus on state laws requiring state authorization thereby heightening the call for a national reciprocity agreement. Eventually, the State Authorization Reciprocity Agreement (SARA) was created.

SARA is an agreement among member states, districts and territories that establishes comparable national standards for the interstate offering of postsecondary distance education courses and programs. SARA participation is voluntary and is available to institutions that offer degrees and are accredited by certain federally recognized institutional accreditors. SARA has three tiers: the National Council (NC-SARA); the four regional education compacts, including the Southern Regional Education Board (SREB), and the state portal entities.

In 2015, the Tennessee General Assembly passed the State Authorization Reciprocity Agreement Act (SARA Act) with the stated purpose to “authorize the state’s participation in a state authorization reciprocity agreement relative to postsecondary distance education.” Further, the SARA Act provides that the Tennessee Higher Education Commission (THEC) may enter into the interstate reciprocity agreement known as SARA and serve as the Tennessee portal entity.

On June 23, 2015, the SREB Steering Committee voted to approve Tennessee’s application to become a SARA member state. Tennessee was the twenty-seventh state to join SARA and the sixth SREB state. Since then, THEC has served as the SARA state portal entity. As of October 1, 2020, fifty-nine (59) Tennessee home state institutions have completed the state and NC-SARA approval process.

The governing document applicable to all SARA participating institutions and member states is the *SARA Manual*. Recently, NC-SARA revised the *SARA Manual* to require that participating states have two specific processes.

1. Section 2.5(d) of the *SARA Manual* reads: “States shall develop and implement a means to hear and internally resolve appeals from Institutions for which they deny initial participation or renewal of participation in SARA. During any such appeal the Institution’s status as a SARA participating (or non-participating) Institution remains unchanged. States must ensure that the agency designated with the responsibility for hearing appeals ensures consistent application of its process to all institutions.”
2. Section 2.5(q) of the *SARA Manual* reads: “States shall have a process for considering applications for Provisional Status. A State, at its discretion, may approve an Institution to participate in SARA on Provisional Status”

Neither of these processes are addressed in the SARA Act. However, Tenn. Code Ann. § 49-7-1504(6) authorizes the Commission to “[p]romulgate rules and policies as necessary or appropriate for the conduct of its work and the implementation of this part, which rules shall have the force of law” Based on the foregoing, Commission Staff determined that rules are needed for Tennessee to remain compliant with the requirements of SARA. When drafting the rules, Commission Staff sought to do nothing more than what is necessary to comply with Section 2.5(d) and (q) of the *SARA Manual*.

On November 6, 2020, the Commission voted to adopt proposed rules and to file a Notice of Rulemaking Hearing. Such notice was filed with the Tennessee Secretary of State on November 12, 2020.

RULEMAKING HEARING AND COMMENTS:

Julie Woodruff of the Division of Postsecondary State Authorization convened the rulemaking hearing on January 5, 2021. The rulemaking was held via WebEx as allowed for in the November 12, 2020, Notice of Rulemaking Hearing. At the start of the hearing, Mrs. Woodruff provided the rulemaking procedural history and an explanation of the proposed new rules.

Thereafter, the hearing was opened for comments. The only comment received was from Mr. Roy Bowery, Director for Distance Learning at the University of Memphis. Mr. Bowery expressed his appreciation for the investment Tennessee has made in NC-SARA. He explained that the University of Memphis has students from over forty (40) states enrolled in online courses, many of which are entirely online. He noted, “It would have been a nightmare to facilitate the state authorization for those students had it not been for NC-SARA and THEC's oversight of that service.”

Members of the public were provided an opportunity to file written comments until January 8, 2021. THEC did not receive any written comments.

RECOMMENDED FINAL RULES:

The recommended final rules written below are identical to those adopted by the Commission at its November 6, 2020 meeting.

1540-01-14-.01 DEFINITIONS

- (1) "Commission" means the Tennessee higher education commission, which has authority to serve as the portal agency;
- (2) "Institution" means an accredited postsecondary degree-granting school, college, university, or other organization;
- (3) "NC-SARA" means the National Council for State Authorization Reciprocity Agreements;
- (4) "Portal agency" means the single agency designated by Tennessee to serve as the interstate point of contact for SARA questions, complaints, and other communications;
- (5) "Provisional admission" or "provisional renewal" means conditional approval of an Institution's participation in SARA that carries additional monitoring conditions;
- (6) "State authorization reciprocity agreement" or "SARA" means the agreement overseen by NC-SARA;
- (7) "SARA governing documents" means the *SARA Manual* as updated periodically, including documents incorporated therein such as the Interregional Guidelines for the Evaluation of Distance Education and the Unified State Authorization Reciprocity Agreement; the *SREB-SARA Guidelines and Procedures* as updated periodically; and any document specifying SARA policies and practices that supersedes the *SARA Manual* or the *SREB-SARA Guidelines and Procedures*;
- (8) "SREB-SARA" means the Southern Regional Education Board SARA initiative, to include the SARA Director, staff, and Regional Steering Committee; and
- (9) "These rules" means all rules contained in Rule Chapter 1540-01-14.

Authority TCA § 49-7-1503; 49-7-1504

1540-01-14-.02 APPLICATIONS.

- (1) Applications for initial SARA admission and applications for renewal of SARA participation shall be processed, reviewed, and acted upon by Commission staff.
- (2) Once received, Commission staff shall review an application and notify the institution of any required explanations or additional information.
- (3) Once the application file is complete, Commission staff shall either approve or deny the application based on the required standards as stated in the SARA governing documents.
 - (a) Commission staff must approve an application if all requirements as listed in the SARA governing documents are met.

- (b) Unless discretion is permitted by the SARA governing documents, Commission staff must deny an application if the institution fails to meet the requirements as listed in the SARA governing documents.
 - (c) When discretion is permitted by the SARA governing documents, Commission staff may designate admission or renewal as provisional if it is determined that provisional designation is needed to protect the public interest or is likely to incent future compliance. The terms of provisional admission or renewal shall be consistent with the terms allowed for in the SARA governing documents.
- (4) Commission staff shall provide the institution with written notice of the decision, including the justification for the decision and notice of the review process in these rules.

Authority TCA § 49-7-1504; 49-7-1507

1540-01-14-.03 REVIEW OF ADMISSION AND RENEWAL DECISIONS.

- (1) An institution admitted or renewed provisionally or denied admission may request that the Executive Director of the Commission review the decision of Commission Staff.
 - (a) The institution may seek review of the decision by submitting, in writing, specific justification for reversal or modification of Commission staff's decision within ten (10) business days of the decision as provided for in the notice of decision.
 - (b) The Executive Director of the Commission shall review the application file and basis offered for review and render a written notice of determination either upholding, amending, or reversing the decision of Commission staff.
- (2) An institution may appeal the determination of the Executive Director.
 - (a) The institution may appeal the determination by submitting in writing specific justification for reversal or modification of the determination within ten (10) business days of the determination as provided for in the notice of determination.
 - (b) The Commission staff shall request that the Office of the Secretary of State appoint a hearing officer who shall conduct an administrative hearing sitting alone consistent with the provisions of the Uniform Administrative Procedures Act.
- (3) Commission staff may extend the ten (10) business days as provided for in paragraphs (1) and (2) for good cause shown.

Authority TCA § 49-7-1504; 49-7-1507

RECOMMENDATION:

Commission Staff recommends that the Commission vote to adopt the final rules as written in the materials for this Regular Calendar Agenda Item 1 for purposes of

submitting the Rulemaking Hearing Rule(s) Filing Form to the Attorney General for review and direct the Executive Director to make any non-substantive changes to the rules required by the Attorney General before submitting the form to the Tennessee Secretary of State.

DATE: January 28, 2021

SUBJECT: New Academic Program
Middle Tennessee State University
Physician Assistant Studies, Master of Science
(CIP 51.0912 – Physician Assistant)

ACTION RECOMMENDED: Approval

PROGRAM DESCRIPTION

Middle Tennessee State University (MTSU) proposes a Master of Science in Physician Assistant Studies which will be housed in the College of Behavioral and Health Sciences and will require 108 credit hours to complete. The proposed program will consist of cohorts of 30 students, with an annual admissions process to take place in the summer of each academic year. The proposed program is a 27-month, full-time program consisting of 15 months of didactic curriculum and 12 months of supervised clinical practice experiences. Graduates of the proposed program will have the needed background and credential necessary for licensure as a Physician Assistant. The program will seek accreditation by the Accreditation Review Commission on Education for the Physician Assistant, Inc. (ARC-PA).

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed Master of Science in Physician Assistant Studies program was approved by the Middle Tennessee State University Board of Trustees on December 8, 2020.

PROPOSED IMPLEMENTATION DATE

May 2022

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Master of Science in Physician Assistant Studies program aligns with the State’s Master Plan to provide Tennesseans with the opportunity to prepare for careers in the healthcare workforce which is one of the fastest growing occupation sectors in Middle Tennessee.

Additionally, the proposed program aligns with MTSU’s institutional mission to advance academic quality through excellence in teaching, scholarship, and service through expanding on healthcare offerings and creating a pipeline from undergraduate majors to graduate programs.

CURRICULUM

The proposed program will require 108 credit hours with a curricular emphasis on primary care medicine and clinical methods. The 27-month, full-time graduate professional program will also include both didactic and supervised clinical

experiences. The seven semesters of graduate level training will provide students with a rigorous background in basic medical science, stressing the importance of patient interaction and teamwork through courses such as clinical medicine, history and physical examination, pharmacotherapy, clinical problem solving and diagnostic testing, and clinical procedures. The proposed curriculum will also include twelve months of supervised clinical practice experiences which will consist of four core primary care clerkships of family medicine, pediatrics, women’s health, and behavioral/mental health; three critical care clerkships of general surgery, internal medicine, and emergency medicine; and one elective clerkship.

PROGRAM PRODUCTIVITY

The proposed Physician Assistant Studies, MS program projects annual cohorts of 30 students with a maximum of 84 current students in the program at any given time. Attrition rates are calculated at 10 percent. The proposed program projects 27 graduates annually starting in year three.

	2021	2022	2023	2024	2025
Enrollment	30	57	84	84	84
Graduates	--	--	27	27	27

PROGRAM DUPLICATION

Nationally, there are 267 Physician Assistant programs accredited by the ARC-PA. In Tennessee, only one other public university currently offers a Master of Science in Physician Assistant Studies – University of Tennessee Health Science Center. Several private institutions in Tennessee offer similar programs including Trevecca Nazarene, Lipscomb University, Bethel University, Christian Brothers University, Lincoln Memorial University, Milligan University, and South College. Additionally, Meharry Medical College is planning to implement a similar program which will begin taking applications in 2022.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted during a virtual institutional site visit on June 9, 2020. Dr. Tosi Gilford, Department Chair for Physician Assistant Studies at the University of Alabama, Birmingham and Dr. Judith Stallings, Associate Dean for the College of Allied Health Sciences and Department Chair for Physician Assistant at Augusta University served as the external reviewers.

Dr. Gilford and Stallings made a recommendation for approval of the proposed program and stated: “We believe MTSU has the resources and institutional support to provide an exceptional signature program that will serve the surrounding community and attract students that will practice in the surrounding community after graduation. After completing the site visit and speaking with students, faculty, stake holders, and administrative leaders, it is evident that the program will have a great deal of support from all parties involved.”

STUDENT DEMAND

Based on information from the Central Application Service for Physician Assistants (CAPSA), in 2018-19, MTSU was listed as the school of origin for 97 applicants applying to a Physician Assistant program. Additionally, in this application cycle, approximately 103 MTSU students submitted applications to Physician Assistant programs throughout the United States.

OPPORTUNITIES FOR PROGRAM GRADUATES

Graduates from the proposed program will have the necessary requirements to qualify for licensure as a Physician Assistant which is considered a high demand field regionally and nationally. The Tennessee Department of Labor and Workforce Development projects growth in employment of Physician Assistants throughout Tennessee will be 42 percent compared to an overall employment growth of seven percent. Additionally, Physician Assistant was ranked by *US News and World Report* as number three among its "100 Best Jobs of 2020" and over one-third of all Physician Assistant positions in Tennessee are located in the Nashville-Murfreesboro-Franklin area.

Letters of support for the proposed program were provided by employers such as Saint Thomas Health, Tennessee Valley Healthcare System, HCA, and the Christy-Houston Foundation.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

MTSU will utilize existing infrastructure for the proposed program, including the Cason Kennedy Building which is a modern instruction facility for applied health sciences. Multiple classrooms are available and equipped with the full range of instructional resources required for the proposed program including three different simulation labs. Additionally, a state-of-the-art cadaver lab is available to students and existing library resources are available to support the proposed program. Several new positions are required for the implementation of the proposed program including a Program Director, Director of Clinical Education, Director of Didactic Education, Medical Director, three principle faculty, one adjunct faculty, and an executive aide. Additionally, all of the courses will be developed specifically for the proposed program based on established program outcomes.

ASSESSMENT AND 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, institutional 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 Commission staff. If benchmarks are not met during the monitoring period, the Commission may recommend that the institutional governing board terminate the program. If additional time is needed and requested by the institutional governing board, the Commission may choose to extend the monitoring period.

Tennessee Higher Education Commission
Attachment A: THEC Financial Projections
Middle Tennessee State University
M.S. in Physician Assistant Studies

Seven-year projections are required for doctoral programs.
Five-year projections are required for baccalaureate and Master's degree programs
Three-year projections are required for associate degrees and undergraduate certificates.
Projections should include cost of living increases per year.

	Planning Year 1	Planning Year 2	Year 1	Year 2	Year 3	Year 4	Year 5
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
I. Expenditures							
A. One-time Expenditures							
New/Renovated Space	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 2,500	\$ 10,000	\$ 140,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultants	\$ 7,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Sub-Total One-time	\$ 40,000	\$ 80,000	\$ 140,000	\$ 100,000	\$ -	\$ 7,500	\$ 100,000
B. Recurring Expenditures							
Personnel							
Administration							
Salary	\$ 31,000	\$ 175,100	\$ 180,353	\$ 185,764	\$ 191,336	\$ 197,077	\$ 202,989
Benefits	\$ 10,850	\$ 61,285	\$ 63,124	\$ 65,017	\$ 66,968	\$ 68,977	\$ 71,046
Sub-Total Administration	\$ 41,850	\$ 236,385	\$ 243,477	\$ 250,781	\$ 258,304	\$ 266,053	\$ 274,035
Faculty							
Salary	\$ -	\$ 175,833	\$ 474,000	\$ 682,170	\$ 701,915	\$ 722,253	\$ 743,200
Benefits	\$ -	\$ 61,542	\$ 165,900	\$ 238,760	\$ 245,670	\$ 252,788	\$ 260,120
Sub-Total Faculty	\$ -	\$ 237,375	\$ 639,900	\$ 920,930	\$ 947,585	\$ 975,041	\$ 1,003,320
Support Staff							
Salary (adjunct)	\$ -	\$ 41,200	\$ 42,436	\$ 93,709	\$ 96,520	\$ 99,416	\$ 102,398
Benefits	\$ -	\$ 13,596	\$ 14,004	\$ 30,924	\$ 31,852	\$ 32,807	\$ 33,791
Sub-Total Support Staff	\$ -	\$ 54,796	\$ 56,440	\$ 124,633	\$ 128,372	\$ 132,223	\$ 136,190
Graduate Assistants							
Salary			\$ 12,000	\$ 24,000	\$ 36,000	\$ 48,000	\$ 48,000
Benefits							
Tuition and Fees* (See Below)			\$ 24,000	\$ 48,000	\$ 72,000	\$ 96,000	\$ 96,000
Sub-Total Graduate Assistants	\$ -	\$ -	\$ 36,000	\$ 72,000	\$ 108,000	\$ 144,000	\$ 144,000
Operating							
Travel	\$ 5,000	\$ 25,000	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020
Printing		\$ 2,500	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688
Equipment & Supplies		\$ 5,000	\$ 25,000	\$ 36,050	\$ 47,431	\$ 48,854	\$ 50,320
Other	\$ -	\$ 12,500	\$ 82,375	\$ 119,500	\$ 223,085	\$ 229,778	\$ 236,671
Sub-Total Operating	\$ 5,000	\$ 45,000	\$ 148,875	\$ 198,295	\$ 314,543	\$ 323,980	\$ 333,699
Total Recurring	\$ 46,850	\$ 573,556	\$ 1,124,691	\$ 1,566,638	\$ 1,756,805	\$ 1,841,297	\$ 1,891,244
TOTAL EXPENDITURES (A + B)	\$ 86,850	\$ 653,556	\$ 1,264,691	\$ 1,666,638	\$ 1,756,805	\$ 1,848,797	\$ 1,991,244

***If tuition and fees for Graduate Assistants are included, please provide the following information.**

Base Tuition and Fees Rate	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	24,000.00
Number of Graduate Assistants		1		2		3		4		4

	Planning Year 1	Planning Year 2	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue							
Tuition and Fees ¹			\$ 381,340	\$ 1,440,250	\$ 2,345,529	\$ 2,406,998	\$ 2,470,279
Institutional Reallocations ²	\$ 86,850	\$ 653,556	\$ 883,351	\$ 226,388	\$ (588,724)	\$ (558,201)	\$ (479,035)
Federal Grants ³			-	-	-	-	-
Private Grants or Gifts ⁴			-	-	-	-	-
Other ⁵			-	-	-	-	-
BALANCED BUDGET LINE	\$ 86,850	\$ 653,556	\$ 1,264,691	\$ 1,666,638	\$ 1,756,805	\$ 1,848,797	\$ 1,991,244

Notes:

(1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.

Year 1: (20 In-state students x 1 semester @ \$7,096 = \$141,920) + (10 Out-of-state students x 1 semester @ \$17,942 = \$179,420) + (course fees = \$60,000) = \$381,340
 Year 2: (37 In-state students @ \$513,890) + (20 Out-of-state students @ \$712,460) + (course fees = \$213,900) = \$1,440,250
 Year 3: (54 In-state students @ \$845,639) + (30 Out-of-state students @ \$1,202,290) + (course fees = \$297,600) = \$2,345,529
 Year 4: (54 In-state students @ \$871,018) + (30 Out-of-state students @ \$1,238,380) + (course fees = \$297,600) = \$2,406,998
 Year 5: (54 In-state students @ \$897,149) + (30 Out-of-state students @ \$1,275,530) + (course fees = \$297,600) = \$2,470,279

(2) Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

Existing institutional resources within the division of Academic Affairs, including unfilled faculty lines, will be used to fund reallocations.

(3) Please provide the source(s) of the Federal Grant including the granting department and CFDA (Catalog of Federal Domestic Assistance) number.

No Federal grants are used to fund this degree.

(4) Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

No external grants or gifts are used to fund this degree.

(5) Please provide information regarding other sources of the funding.

Course Fees included in Note 1 are budgeted at \$100 per credit hour for P.A. courses. Per course fees are common in applied health care programs. They are used here to cover expenses related to equipment, supplies, and supervision of students in clinical rotations.

DATE: January 28, 2021

SUBJECT: New Academic Program
Austin Peay State University
Criminal Justice, Master of Science
(CIP 43.0104 – Criminal Justice/Safety Studies)

ACTION RECOMMENDED: Approval

PROGRAM DESCRIPTION

Austin Peay State University (APSU) proposes a Master of Science in Criminal Justice (MSCJ) with an optional concentration in Homeland Security. The proposed program requires 30 credit hours and will prepare students for a range of careers in law enforcement, homeland security, courts, and corrections. The addition of an optional Homeland Security concentration differentiates this program from existing MSCJ programs in Tennessee. The intended student market includes those who are currently serving, or recently separated, military personnel at Fort Campbell as well as law enforcement officers seeking career advancement in local, state, or federal agencies.

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed Master of Science in Criminal Justice program was approved by the Austin Peay State University Board of Trustees on December 4, 2020.

PROPOSED IMPLEMENTATION DATE

Fall 2021

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Master of Science in Criminal Justice aligns with the State Master plan by developing an “academic program of distinction at the graduate and professional level to fully address Tennessee’s economic development, workforce, and research needs”. Further, the proposed program aligns with the state master plan by producing a more educated citizenry.

The proposed program aligns with APSU’s institutional mission of expanding graduate programs and enrollment opportunities. Further, the proposed program aligns with the institutional mission by expanding “access opportunities and services to traditional and nontraditional students, including the use of multiple delivery systems, flexible scheduling, and satellite programs”. Through the proposed program, APSU will continue to “create a collaborative, integrative learning community” on campus that aligns with the institution vision and strategic plan.

CURRICULUM

The proposed program consists of 30 credit hours including nine credit hours of core Criminal Justice courses, nine credits for the optional Homeland Security concentration, and twelve credits of elective courses. Students who do not enroll in the Homeland Security concentration will complete three additional elective courses. The program will initially be offered entirely online with options to offer different modalities as the program matures. The proposed program will utilize APSU's flexible semester scheduling to offer students opportunities to complete the program in one year or in two years. APSU's flexible scheduling allows military personnel the capacity to create a schedule that aligns with their professional responsibilities and should appeal to potential students who are currently serving in law enforcement agencies as well.

The proposed program outcomes for the program include:

- Knowledge of the field: students will demonstrate an application of advanced knowledge to include relevant criminal justice institutions and processes, criminology, and criminal justice literature, and current issues in criminal justice
- Theoretical understanding: students will summarize, differentiate, link, apply, and critique the foremost theories of crime and criminal behavior
- Research methodology: students will apply knowledge of research methodology to analyze the quality of criminal justice research, identify appropriate techniques for study design, and develop research proposals
- Oral/written communication: students will demonstrate the ability to communicate through written and oral formats at a professional level commensurate with an advanced graduate education

PROGRAM PRODUCTIVITY

The proposed MSCJ program projects an initial enrollment of 20 students increasing to 50 students in the fifth year. Attrition rates are calculated at 20 percent and the proposed program projects 20 graduates in year five.

	2021	2022	2023	2024	2025
Enrollment	20	28	41	46	50
Graduates	8	11	17	18	20

PROGRAM DUPLICATION

Graduate level criminal justice programs are offered at East Tennessee State University, Middle Tennessee State University, Tennessee State University, University of Memphis, and University of Tennessee, Chattanooga. The proposed program; however, will be the first to offer an optional Homeland Security concentration. APSU's curriculum brings a focus on federal law enforcement through Homeland Security that provides a unique line of study for the program when compared to existing programs in Tennessee.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted during a virtual institutional site visit on July 27, 2020. Dr. William Bloss, Professor and Chair in the Department of Criminal Justice at East Carolina University served as the external reviewer for the graduate program. The site visit included meetings with campus administrators, faculty, prospective students and community partners. Dr. Bloss made a recommendation for approval of the proposed program highlighting the uniqueness of the Homeland Security concentration as a way for the proposed program to compete in this graduate field.

STUDENT DEMAND

APSU anticipates a strong pipeline of over 400 currently enrolled students in various undergraduate programs in the Department of Criminal Justice. A student survey was administered in 2019 to current APSU criminal justice students and respondents were overwhelmingly (82 percent) interested in the proposed program. APSU held focus groups with students who advocated for the flexibility of the online curriculum that APSU is proposing for the MSCJ program.

OPPORTUNITIES FOR PROGRAM GRADUATES

According to a Hanover Research feasibility study commissioned by APSU, the market for graduate-trained criminal justice students is projected to grow approximately 10 percent by 2024 in Tennessee. Specifically, Hanover projects a 6.7 percent increase in law enforcement supervision positions in Tennessee. Graduates will have opportunities to advance their careers at local, state, and federal law enforcement agencies as well as contractors in national security agencies.

Letters of support for the proposed program were provided by the Chief of Police in Clarksville, the Sheriff of Christian County (KY), and the Sheriff of Montgomery County. An advisory board will be established with community partners to increase opportunities for the program's graduates.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

The proposed program will be the first graduate program offered by the department which will also require a SACSCOC substantive change. SACSCOC has given APSU permission to continue to develop the curriculum and pursue THEC approval while waiting for SACSCOC approval. APSU's current undergraduate program in criminal justice will be the main feeder for the proposed program and has existing minors in both Homeland Security and Global Security Studies. These existing programs have faculty who will teach various courses in the proposed graduate program.

APSU plans to hire three tenure-track faculty over the first three years to begin the program and will utilize adjuncts to offset teaching loads when necessary between the undergraduate and graduate program.

ASSESSMENT AND 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, institutional 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 Commission staff. If benchmarks are not met during the monitoring period, the Commission may recommend that the institutional governing board terminate the program. If additional time is needed and requested by the institutional governing board, the Commission may choose to extend the monitoring period.

Tennessee Higher Education Commission
THEC Financial Projections
Austin Peay State University
Masters of Science in Criminal Justice with an
Optional Concentration in Homeland Security

Seven-year projections are required for doctoral programs.

Five-year projections are required for baccalaureate and Master's degree programs

Three-year projections are required for associate degrees and undergraduate certificates.

Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					
A. One-time Expenditures					
New/Renovated Space	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	1,500	1,500	1,500	-	-
Library	-	-	-	-	-
Consultants	-	-	-	-	2,000
Travel	-	-	-	-	-
Other	6,000	6,000	6,000	-	-
Sub-Total One-time	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 2,000
B. Recurring Expenditures					
Personnel					
Administration					
Salary	\$ 6,350	\$ 6,477	\$ 6,607	\$ 6,739	\$ 6,873
Benefits	-	-	-	-	-
Sub-Total Administration	\$ 6,350.00	\$ 6,477.00	\$ 6,606.54	\$ 6,738.67	\$ 6,873.44
Faculty	1	2	3	3	3
Salary	\$ 63,500	\$ 129,540	\$ 198,120	\$ 201,930	\$ 205,740
Benefits	24,765	50,521	77,267	78,753	80,239
Summer teaching compensation	11,906	24,289	37,148	37,862	38,576
Sub-Total Faculty	\$ 100,171	\$ 204,349	\$ 312,534	\$ 318,545	\$ 324,555
Support Staff					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistants	2	4	4	4	4
Salary	\$ 10,400	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800
Benefits	-	-	-	-	-
Tuition and Fees* (See Below)	20,000	40,000	40,000	40,000	40,000
Sub-Total Graduate Assistants	\$ 30,400	\$ 60,800	\$ 60,800	\$ 60,800	\$ 60,800
Operating					
Travel	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
Printing	1,000	1,000	1,000	1,000	1,000
Equipment	-	-	-	-	-
Other	5,000	5,000	5,000	5,000	5,000
Sub-Total Operating	\$ 7,000	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Recurring	\$ 143,921	\$ 279,626	\$ 388,941	\$ 395,083	\$ 401,228
TOTAL EXPENDITURES (A + B)	\$ 151,421	\$ 287,126	\$ 396,441	\$ 395,083	\$ 403,228

*If tuition and fees for Graduate Assistants are included, please provide the following information.

Base Tuition and Fees Rate	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Number of Graduate Assistants	2	4	4	4	4

	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue	20 enrollment	28 enrollment	41 enrollment	46 enrollment	50 enrollment
Tuition and Fees ¹	\$ 162,000	\$ 227,205	\$ 343,980	\$ 400,680	\$ 437,400
Institutional Reallocations ²	\$ (10,579)	\$ 59,921	\$ 52,461	\$ (5,597)	\$ (34,172)
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	-	-	-	-	-
BALANCED BUDGET LINE	\$ 151,421	\$ 287,126	\$ 396,441	\$ 395,083	\$ 403,228

Notes:

(1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.

APSU anticipates about 20 students to enroll in the first year and additional student enrollment growth to about 50 total in future years. The degree is a 30 credit hour program. APSU anticipates half of the students will choose a one-year graduation plan and half will choose a two-year graduation plan. APSU's tuition is \$450/cr. Revenue shown is calculated by the number of students enrolled multiplied by enrolled credits hours multiplied by APSU's tuition. Attrition rate is calculated at 20%.

Estimated revenue based on current tuition with an annual increase of 2%.

Salary expenses are budgeted at an increase of 2% each year.

(2) Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

NA

(3) Please provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Domestic A:

NA

(4) Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

NA

(5) Please provide information regarding other sources of the funding.

NA

DATE: January 28, 2021

SUBJECT: Outline for Executive Director Selection Process

ACTION RECOMMENDED: Approval

PROGRAM DESCRIPTION

THEC staff will present on options developed for the THEC Executive Director search. Discussion will center on process and timeline.



STATE OF TENNESSEE
HIGHER EDUCATION COMMISSION
Rosa L. Parks Ave, 9th Floor
NASHVILLE, TENNESSEE 37243-0830
(615) 741-3605

I. Commission's Authority to Hire Executive Director:

Tenn. Code Annon. §49-7-205 - Staff

- (a) (1) The commission is empowered to employ an executive director, define the executive director's duties and, within budgetary limitations, fix the executive director's compensation.

(2) The executive director shall serve at the pleasure of the commission.

(3) The executive director shall have the educational preparation and experience that qualifies the executive director, in the commission's judgment, to understand and evaluate the problems and needs of the state's institutions of higher learning and to direct the studies of the commission.
- (b) Within budgetary limitations, and subject to the approval of the commissioner of human resources, the executive director may employ other professional and staff employees necessary to efficiently discharge the duties of the agency.
- (c) The executive director and all other employees shall be reimbursed for travel expenses in accordance with the comprehensive travel regulations promulgated by the department of finance and administration and approved by the attorney general and reporter.

II. Considerations for the Executive Director Selection Process:

- The Commission may consider the appointment of an external Search Committee deputized to manage the details of the search, vetting resumes, conducting preliminary interviews and providing a list of finalists to the Commission. This external committee would be comprised of one (1) Commission member and four (4) external committee members. The search committee would be further empowered to establish timeline parameters as necessary and to contract with a national search firm.
- The Commission may consider establishing a formal interim period for an established amount of time after which a special called can be properly noticed and a decision made as transitioning the Interim Executive Director to the permanent Executive Director.
- The Commission may consider a concise human resources model whereby the position is posted on the relevant trade publication websites (i.e., The Chronicle of Higher Education, Inside Higher Ed, etc.) for an established amount of time. The THEC Human Resources Director can be charged to organize the subsequent submissions and transmit to the Commission for consideration. The Commission could then meet via a properly noticed special called meeting to determine a viable candidate for consideration.
- The Commission may consider the immediate employment of a candidate, in accordance with statutory authority, whose titled position, salary and duties are at the will of the Commission.

DATE: January 28, 2021

SUBJECT: COVID Student Survey

INFORMATION UPDATE

BACKGROUND INFORMATION

THEC's Policy, Planning & Research (PPR) Bureau continues to evaluate the impact of the COVID-19 pandemic on Tennessee higher education. Enclosed is a brief memo¹ outlining, in a Question and Answer format, the questions posed by the Commission in November with responses to questions that can be readily answered today with available data and details for questions that will be answerable in the future.

Several of these questions centered on the student experience: How are students faring? Are they taking coursework in-person or online? What are the challenges students are facing in the wake of the pandemic?

THEC staff will present on the COVID-19 student survey conducted in October 2020. The presentation will focus on the student response, seeking to inform the questions posed above and illuminate the student voice during these unprecedented times. Below is an overview of the findings from the survey.

EXECUTIVE SUMMARY

In October 2020, THEC's PPR Bureau surveyed students across the state in order to understand how COVID-19 has affected them and their educational plans. This survey aimed to provide a student voice to ongoing policy discussion related to the COVID-19 pandemic and Tennessee postsecondary education. This memo outlines the survey findings and implications.²

Key findings from the survey include:

- Approximately 1 in 4 respondents indicated their housing was affected due to COVID-19, and 60 percent indicated personal and family finances were affected.
- When asked about the likelihood of making changes to their educational plans due to COVID-19, approximately 30 percent of all respondents indicated that postponing graduation was likely or highly likely.
- When asked their concerns, the greatest proportion of respondents (71 percent) were concerned about their personal well-being, and 68 percent of respondents were concerned about taking full-time coursework.

¹ Enclosed find a question and answer follow-up to questions posed by the THEC Commission in November 2020.

² This is the second survey of this kind administered by THEC in 2020.

- In general, students were satisfied with the institutional response to COVID-19, though open-ended responses highlighted three potential needs: (1) improvements to online/distance education practices and experiences; (2) supplemental financial aid; and (3) better transparency and communication to students concerning COVID-19 data.

SURVEY SAMPLE

A stratified random sample of 30,000 undergraduates was taken from the fall 2020 census enrollment records at public community colleges and universities. Contact information for these students came from financial aid records in e*GRandS, the State of Tennessee’s financial aid data system.³

The survey, administered via email by QuestionPro, remained open for three weeks. This resulted in 1,943 total responses and 1,717 complete responses. After data cleaning, the sample for analysis consisted of 1,686 responses.⁴

Sector	Random Sample		Responses	
	Count	% of Sample	Count	% of Sample
TBR Community Colleges	12,085	40.3	712	42.0
LGI Universities	11,236	37.5	585	35.0
University of Tennessee	6,680	22.3	389	23.0

Respondents were predominantly women (64.8 percent), White (75.5 percent), classified as Seniors (40.9 percent),⁵ and enrolled in full-time hours (64.1 percent).⁶ When participants were asked if they anticipated meeting graduating requirements in fall 2020, roughly 75 percent self-reported they would not. A student’s response to this question determined whether they would be asked questions pertaining to changes in their undergraduate educational plans as a result of COVID-19. Regarding their coursework in fall 2020, approximately 54 percent of respondents indicated they enrolled exclusively in online coursework.

HOW HAS COVID-19 PERSONALLY AFFECTED UNDERGRADUATES?

Students were first asked whether the COVID-19 pandemic affected their housing, personal income, and family income. The Figure 1 below displays the proportion of students within each postsecondary sector that answered ‘Yes.’

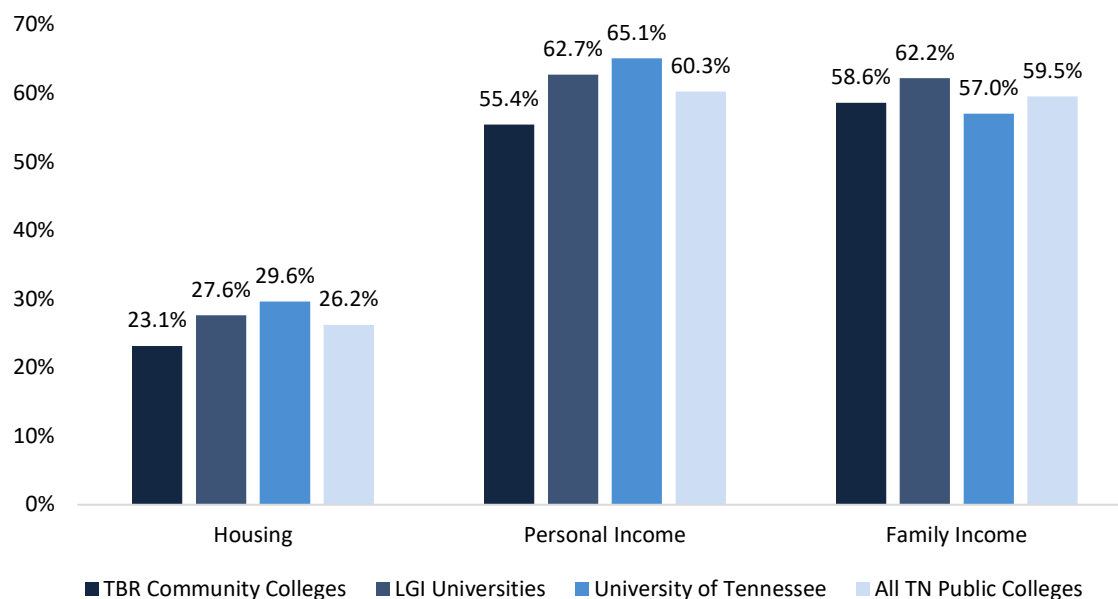
³ More information on e*GRandS may be found here: <https://www.collegefortn.org/resources/egrands/>

⁴ For cases with missing values, the analyses presented in this memo leveraged pairwise deletion. The resulting sample size is generalizable within a 99% confidence level and approximately a 3% margin of error.

⁵ Included students classified as “Seniors” and “Fifth-Year Undergraduates”.

⁶ Data on gender, race, and student level come from the fall 2020 14-day census records.

Figure 1. Proportion of survey respondents by sector that indicated having housing, personal income, or family income affected as a result of COVID-19.



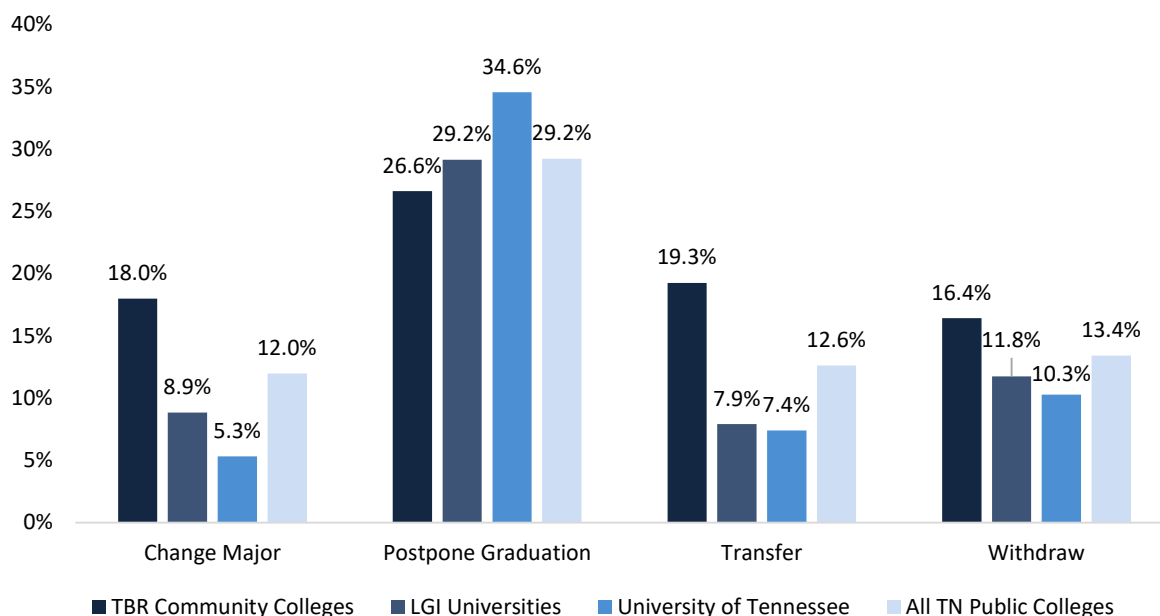
Compared to a similar survey administered during spring 2020, a smaller proportion of students in the university sector reported having housing affected in fall 2020. For personal and family income, the proportions of students reporting being affected are largely consistent with the earlier survey. In general, a larger share of university students reported having personal income affected compared to community college students, though the share of students by sector becomes more consistent for those who reported that COVID-19 affected their family's income.

HOW HAS COVID-19 AFFECTED UNDERGRADUATES' EDUCATIONAL PLANS?

Students who did not self-report meeting graduation requirements in fall 2020 (n=1,272) were asked how likely they were to make changes to their educational plans using a scale of 1 (*Highly Unlikely*) to 5 (*Highly Likely*). Figure 2 below displays the proportion of respondents within each sector that indicated that the change was likely or highly likely.

In general, students enrolled within the University of Tennessee system indicated the lowest likelihood of changing majors (\bar{x} =1.5), transferring (\bar{x} =1.7), or withdrawing (\bar{x} =1.8) but reported the highest likelihood for postponing graduation (\bar{x} =2.7). Inversely, community college students reported the highest likelihood of changing majors (\bar{x} =2.2), transferring (\bar{x} =2.3), or withdrawing (\bar{x} =2.2). On average, both community college (\bar{x} =2.6) and LGI university (\bar{x} =2.6) students indicated lower likelihoods of postponing graduation when compared to University of Tennessee students and to the total sample.

Figure 2. The proportion of respondents by sector that indicated being likely or highly likely to make a change to their educational plans.



HOW CONCERNED ARE STUDENTS?

Survey participants were asked to indicate their level of concern, measured on a scale of 1 (*Not Concerned at All*) to 5 (*Very Concerned*), on a list of options. Table 1 below presents the average score and the share of respondents that indicated being somewhat or very concerned for each item.

Table 1. Descriptive Statistics on Survey Respondent Concerns

Concern	Average Score	% Concerned
Personal Well-Being	3.8	70.8%
Taking Full-Time Coursework	3.8	67.7%
Caring for Family Members	3.4	57.1%
Paying for Tuition Fees	3.5	53.8%
Paying for Housing & Food	3.1	49.4%
Paying for Internet	2.9	40.2%
Paying for Technology	3.0	39.8%
Paying for Transportation	2.8	36.4%

On average, LGI university students were significantly more concerned about paying for housing and food and about caring for family members than community college students.⁷

⁷ Based on Analysis of Variance (ANOVA) results, statistically significant at the $p < 0.05$ level.

Across all items, female students expressed greater concerns than male students. Mean comparisons of gender groups revealed that only the concern of paying for internet was statistically insignificant between males and females.⁸

HOW SATISFIED WERE STUDENTS IN THE RESPONSE TO COVID-19?

Survey respondents were asked to rate their satisfaction, based on a scale of 1 (*Very Dissatisfied*) to 5 (*Very Satisfied*), with their postsecondary institution’s response to COVID-19 based on the precautions taken by the college, how quickly the college responded to safety concerns, and how well the college kept them informed. Table 2 below displays the average score for each item and the share of students in the total sample who indicated being satisfied or very satisfied.

Table 2. Descriptive Statistics on Satisfaction to College Response to COVID-19

Precautions Taken		Speed to Respond		Information Sharing	
Average Response	% Satisfied	Average Response	% Satisfied	Average Response	% Satisfied
3.4	49%	3.6	55%	3.7	58%

Overall, students were generally satisfied with how their institutions responded to the COVID-19 pandemic, though they were least satisfied with the precautions taken.

In general, women were significantly more satisfied than men with how their institution has responded to COVID-19.⁹ On average, White students were less satisfied with the precautions taken by institutions than Black students. Compared to Black students, White students were also significantly less satisfied with the speed in which institutions responded to COVID-19 safety concerns.⁹

WHAT COULD COLLEGES DO TO BETTER SUPPORT STUDENTS?

At the conclusion of the survey, respondents were asked what their college could do to better serve them. A total of 884 students provided qualitative feedback. After data cleaning, 803 were further analyzed.¹⁰ The word cloud in Figure 3 below depicts common responses given to this question. The size of each word represents the frequency in which the word appears across responses.¹¹

⁸ Based on independent t-test results, statistically significant at the $p < 0.05$ level.

⁹ Data on gender, race, and student level come from the fall 2020 14-day census records.

¹⁰ Responses used for analysis excluded those who responded with “N/A”, “Nothing,” etc. and those whose comments were deemed inappropriate.

¹¹ Common words excluded; limited to top 20 words.

Figure 3. Word cloud of open-ended survey responses to the question, “Based on your situation, what could your college do to better support you?”



In general, students indicated a need to improve their online/distance education experience. This was consistently referenced as the greatest need for improvement across all groups of students (by sector, gender, racial group, and student level). Many students were compelled or were encouraged to enroll in online or distance learning coursework in fall 2020 and were concerned with their performance and experience in a virtual environment. One university student described:

“I am falling behind due to only having online [classes] available, I have worked so hard to get into the program but now I feel that I am not getting everything I should be from my courses. I feel that I am missing a lot of pertinent information that will later be needed in the workforce.”

Specific suggestions regarding online/distance education experience included improving technology (and student access thereto), better preparing and training instructors to teach in an online environment, more consistent instructor-student interaction, reducing the cost associated with online coursework, and providing more flexibility on grading and completing assignments. Regarding the cost of online courses, one university student mentioned:

“Since most classes are virtual, I would have expected some reduction in tuition and fees. I’m not getting the benefits of the classroom and campus so why should I/we have to pay the same price when classes were all in person?”

Various forms of financial aid were also mentioned frequently by respondents. These included flexibility on financial aid and Satisfactory Academic Progress (SAP) deadlines and appeals, granting additional aid and funding to students, and reducing tuition and mandatory fees. One community college student mentioned:

"I think there needs to be more financial support for students like the [CARES] emergency funds for needs other than just supplies and school related costs."

Another mentioned:

"Provide easier ways to access financial aid and ways to make the process faster."

Students also echoed a need for better communication and transparency on campus COVID-19 incidences and policies. One community college student mentioned:

"The only thing I could think of is I wish the local campus where I am attending classes would better inform us on what is going on, such as when is campus open, when can we come visit, how is everyone there. Kind of like a 'just checking on you' email and keeping us in the loop"

On COVID-19 reporting, one university student suggested:

"Informing students when a classmate has tested positive for the virus and providing a means of quick and easy testing for students/faculty who may have been exposed. It is difficult getting to campus and seeing almost no students, a little disheartening. Setting up spaces where students can study together or funding students to be able to use video chatting software without having to pay out of pocket."

IMPLICATIONS

The survey results outlined in this memo help to contextualize the unprecedented situations for students as a result of the COVID-19 pandemic. With the majority of students reporting changes to income, roughly one-quarter reporting changes to housing, and nearly 71 percent expressing concern over personal well-being, students are facing additional stressors outside of their education that affect their health physically, emotionally, financially, and socially.

Regarding educational plans, one-quarter to one-third of students who will not meet graduation requirements by fall 2020 reported the likelihood of postponing graduation. Along with the undergraduate enrollment declines observed across the state, the survey findings imply that institutions may also expect delays in undergraduates' time to degree.

Should institutions continue to rely on online and distance education classes to provide a safe learning environment, consideration should be given toward improving student experiences while maintaining academic quality. Unlike with the swift transition to emergency remote teaching (ERT) methods in spring 2020, fall 2020 permitted institutions

more time to prepare. Even so, survey respondents highlighted areas for improvement including, but not limited to, communicating clear course expectations, providing online student support and access to campus resources, adequately preparing instructors for online teaching, and ensuring regular correspondence between instructors and students.

INSTITUTIONAL REPORTS ON SURVEY RESULTS

In early January, Research & Strategy staff assembled descriptive summaries of the survey findings tailored to each institution, which included a complete listing of the open-ended responses given from students at that institution. The intent of these summary reports was to demonstrate the overall survey findings and to illustrate how the institution was represented within the total sample. These reports were supplied to the institutional research offices at each Locally Governed Institution. Institutional reports for colleges within the University of Tennessee System and the Tennessee Board of Regents were supplied to the system institutional research offices for further dissemination.

State of Tennessee
Tennessee Higher Education Commission
Tennessee Student Assistance Corporation
9th Floor, 312 Rosa L. Parks Avenue
Nashville, TN 37243
(615) 741-3605

THEC's Policy, Planning & Research (PPR) Bureau continues to evaluate the impact of the COVID-19 pandemic on Tennessee higher education. Census enrollment files, provided by Tennessee's public community colleges and universities, provided a first look at enrollment and retention across Tennessee colleges in fall 2020. This memo addresses some questions posed by the Commission in November 2020 and our plans to address remaining questions once requisite data become available.

What is the fall 2020 headcount by institution? See Appendix A for a summary of undergraduate headcount at each public community college and university from fall 2019 through fall 2020.¹ THEC will prepare an institution-level report, in our annual Fact Book, highlighting changes to end-of-term enrollment over time.

What is the FAFSA filing rate among current high school seniors? As of January 10, 53.1 percent of Tennessee Promise applicants have filed a FAFSA. This is down 7.8 percent from the same time last year. On January 8, THEC/TSAC extended the Tennessee Promise and Tennessee Student Assistance Award FAFSA filing deadline to March 1, 2021 to allow students additional time to file. Staff continue to monitor FAFSA filing across the state and offer an array of supports, including webinars, call center assistance, and drive-thru services, to assist students and parents in the completion of the FAFSA.²

How many Hispanic enrollees are paying out-of-state tuition costs? Tennessee public higher education, despite experiencing overall declines in enrollment, continues to see growth in Hispanic undergraduate headcount. There are two ways THEC can estimate student eligibility for in-state tuition and fees: student residency and fee pay status. Using residency data, in-state Hispanic undergraduate enrollment increased nearly 11 percent between fall 2019 and fall 2020. These increases are largest at the Locally Governed Institutions and University of Tennessee system.

¹ Data reported for fall 2019 are reported using THECSIS 14th day enrollment as of the end of term. Fall 2020 data are reported using THEC's special student-level data request. APSU fall 2020 data does not reflect all enrollment for fall 2020 and should be compared to prior records of enrollment with caution.

² THEC's College Access and Success Division updates high school level FAFSA filing rates each week and these data can be found here: <https://www.collegefortn.org/tn-fafsa-frenzy/data-visualizations/>.

How are students doing? Do they feel safe? THEC has conducted two surveys of Tennessee public college students to determine how the COVID-19 pandemic affected them and their educational plans. Students were asked about the effect of the pandemic on their plans, their concerns, and their satisfaction with institutional response. The first was conducted in spring 2020 and a second survey, with minor modifications, was conducted in fall 2020. See Agenda Item IV. for a memo describing the findings of the survey from fall 2020.

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Several questions the Commission posed in November about the impacts of the COVID-19 pandemic on Tennessee higher education require data not yet available. THEC continues to collect these data, including certified financial aid, end-of-term enrollment, and college-going data. A list of these questions and the required data are found below.

How has COVID-19 affected the State's attainment goals? THEC's Master Plan, updated in January 2020, outlines key strategic initiatives with the overarching goal to increase the number of Tennesseans with a postsecondary credential. Measuring our progress on these initiatives and intervening benchmarks will begin to illuminate the impact of COVID-19 on our larger, strategic goals, including student readiness, college access, retention, completion, and employment. THEC will receive end-of-term enrollment, college-going, and awards data throughout 2021 to lay the groundwork to address these questions.

What are the effects of the pandemic on enrollment among adult students? How has take-up of programs, like Reconnect, changed this fall? THEC will receive end-of-term enrollment and certified financial aid payments to address these questions. THEC will release its Reconnect Report in spring/summer 2021, which will analyze the fall 2020 enrollment patterns among adult students and the take-up of Reconnect over time.

What are the effects of the pandemic on enrollment among low-income students? How has take-up of financial aid programs changed? THEC, through its Fact Book, Promise, and Lottery reports, as well as FAFSA filing initiatives, will assess how participation in higher education has changed for low-income students. THEC will be able to assess the share of low-income students (ever Pell eligible) enrolled in fall 2020 using end-of-term enrollment data.

Where are high school graduates going? Do we see fewer high school graduates enrolling in higher education? Who is not enrolling? THEC will receive a report of high school graduates from the Class of 2020 and their postsecondary enrollment in spring of this year. THEC will be able to assess college-going patterns upon receipt of this data.

Where did students enroll this fall? How did students enroll this fall? How did enrollment at off-campus locations change in Fall 2020? Analysis for this question relies on end-of-term enrollment data from the systems and institutions. THEC will receive these data in spring 2021.

How do we re-engage students who chose not to enroll or re-enroll during the pandemic?

THEC continues to innovate on ways to encourage more students to participate in higher education. Currently, THEC's Adult Learner team is facilitating direct outreach to individuals applying for unemployment benefits. Recent survey work has also been shared with institutions to improve awareness of student needs to maximize student retention and completion. THEC will continue to use data and resources available to target outreach and intervention to students who were unable to enroll or did not remain enrolled. End-of-term enrollment data and college-going information will further illuminate who is missing from higher education.

APPENDIX A: Census Date Undergraduate Enrollment at TN Community Colleges and Universities from Fall 2019 to Fall 2020

Census Date Undergraduate Enrollment at TN Community Colleges and Universities Fall 2019 through Fall 2020				
	Institution Name	Fall 2019 Headcount	Fall 2020 Headcount	1YR Change
	Chattanooga State Community College	6,777	6,121	-9.68%
	Cleveland State Community College	2,449	2,284	-6.74%
	Columbia State Community College	5,092	4,829	-5.16%
	Dyersburg State Community College	2,175	2,050	-5.75%
	Jackson State Community College	3,620	3,045	-15.88%
	Motlow State Community College	5,189	4,683	-9.75%
	Nashville State Community College	6,843	6,174	-9.78%
	Northeast State Community College	5,044	4,546	-9.87%
	Pellissippi State Community College	9,246	8,112	-12.26%
	Roane State Community College	4,419	3,920	-11.29%
	Southwest Tennessee Community College	8,443	6,732	-20.27%
	Volunteer State Community College	7,483	7,022	-6.16%
	Walters State Community College	4,775	4,244	-11.12%
TBR Community Colleges	Total	71,555	63,762	-10.89%
	Austin Peay State University [^]	9,009	7,939	-11.88%
	East Tennessee State University	10,656	10,287	-3.46%
	Middle Tennessee State University	18,240	18,070	-0.93%
	Tennessee State University	5,697	5,791	1.65%
	Tennessee Technological University	8,829	8,611	-2.47%
	University of Memphis	15,729	15,601	-0.81%
LGI Universities	Total	68,160	66,299	-2.73%
LGI Universities (less APSU)	LGI Total (less APSU)	59,151	58,360	-1.34%
	University of Tennessee, Chattanooga	10,216	10,304	0.86%
	University of Tennessee, Knoxville	22,988	24,633	7.16%
	University of Tennessee, Martin	5,327	5,227	-1.88%
	University of Tennessee, Medical Health Sci Center [^]	296	224	-24.32%
University of Tennessee	Total	38,827	40,388	4.02%
University of Tennessee (less UTHSC)	Total (less UTHSC)	38,531	40,164	4.24%
All Public TN Colleges	University Total	106,987	106,687	-0.28%
All Public TN Colleges	University Total (less APSU & UTHSC)	97,682	98,524	0.86%
All Public TN Colleges	Total	178,542	170,449	-4.53%
All Public TN Colleges	All Public TN Colleges (less APSU & UTHSC)	169,237	162,286	-4.11%

Source: Fall 2020 Census Files and THECSIS Census Enrollment

Notes: This analysis uses student-level 14th day fall 2020 census files, as provided by system and institution offices for fall 2020 headcount. Historical data relies on census enrollment reported as of end-of-term to THECSIS.

[^]APSU fall 2020 data does not reflect all enrollment for fall 2020 and should be compared to prior year records of enrollment with caution. The majority of UTHSC students are graduate students and they are excluded from some summary analyses for this reason.