

# State of Tennessee

Federal Receipts Reporting  
and  
Plan of Potential 5%, 25%, and 100%  
Federal Estimate Reductions  
**For State Fiscal Year 2018-2019**



**To: The Chairs of the Finance, Ways and Means Committees of the  
111<sup>th</sup> Tennessee General Assembly**

**January 15, 2020**



Prepared by: Department of Finance &  
Administration, Division of Budget

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January 15, 2020

The Honorable Bo Watson, Chairman  
Senate Finance, Ways and Means Committee

The Honorable Susan Lynn, Chairman  
House Finance, Ways and Means Committee

Cordell Hull Building  
425 Fifth Avenue North  
Nashville, Tennessee 37243

Chairman Watson and Chairman Lynn,

The fiscal year 2018-2019 report on federal aid receipts and plans of potential federal reductions is submitted herewith in accordance with 2019 Public Chapter 480.

All agencies designated within 2019 Public Chapter 480 submitted reports to the Department of Finance and Administration within a timely manner, using a template provided to them.

The Division of Budget compiled all designated agency submissions to create the following report of federal receipts and plans of potential reductions. In addition, a summary report compares the aggregate value of federal receipts each designated state agency received for the fiscal year 2018-2019 to the aggregate amount of federal funds appropriated by the general assembly to that designated state agency for that fiscal year. The summary report also includes a compilation of the aggregate value of federal receipts for education and higher education entities, including local education agencies, state colleges and universities, and Tennessee board of regents.

We would like to express our appreciation to the designated state agencies, universities, and the TN Board of Regents for their assistance and cooperation in the compilation of this report.

Sincerely,

A handwritten signature in black ink, appearing to read "Stuart C. McWhorter". The signature is written in a cursive, flowing style.

Stuart C. McWhorter, Commissioner  
Department of Finance & Administration

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## **Introduction**

Tenn. Code Ann. § 9-1-111 requires that designated State agencies prepare a report on federal receipts collected and budgeted in the fiscal year ending June 30, 2019. In addition, the report would demonstrate agencies' plans for operations in the event of a loss of those federal receipts. This report was compiled by the Department of Finance & Administration and is submitted to the chairs of the Finance, Ways, and Means Committees of the 111<sup>th</sup> Tennessee General Assembly.

This report is divided into two sections. The first section is a summary of federal receipts and related budget information for certain State agencies, along with a summary of federal receipts for State colleges and universities and for local education districts and charter schools. The second section contains the planning information for designated State agencies and higher education institutions if there were a reduction of 5 percent, 25 percent, or 100 percent in their federal budgets.

## **Explanation of Information**

Federal receipts can vary significantly from year to year for certain federal programs while other federal programs are fairly constant.

### Summary Reports for State Agencies

The basis for reporting federal receipts is compiled with information from the State's central accounting system for the fiscal year ending June 30, 2019. The State's Single Audit Report is published by the Tennessee Comptroller of the Treasury at the conclusion of their audit of federal programs and was not available at the time this report was compiled. Federal budget estimates and total agency budgets are listed in the Fiscal Year 2019-2020 Governor's Recommended Budget for Estimated Year 2018-2019. The federal budget estimates and total agency budgets are current through February 1, 2019, and therefore may contain discrepancies from their final federal budget estimates and total agency budgets from June 30, 2019. Authority provided in the 2018 Public Chapter 1061 Appropriations Bill allowed for certain budgetary changes to agencies' fiscal year 2019 budgets.

### Summary Reports for Institutions of Higher Education

Federal receipt reporting for Tennessee State institutions of higher education is categorized into three main components: Institutional, Research and Development (R&D), and Student Financial Aid. Institutional federal funding relates to the core instruction component and operation of the university or college. R&D grants are geared toward specific research projects and are often related to the institution's mission. Lastly, student financial aid represents funds that are primarily directed to the student and may not actually be paid to the institution.

## State of Tennessee Federal Receipts Reporting

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For Fiscal Year 2018-2019

### Summary Report for Local Education Agencies (LEAs)

Local Education Agencies (LEAs) include local school districts, special school districts, and charter schools. LEAs are not included in the State's Single Audit Report or Comprehensive Annual Financial Report (CAFR). The information presented is from the LEA's Annual Financial Report; this is unaudited information that was submitted to the Tennessee Department of Education.

### Federal Program Descriptions and Plan of Potential Reductions

The information provided in the second section of the report outlines agency plans of operations should there be a reduction in their federal appropriations. The responses include plans for potential 5 percent, 25 percent, and 100 percent losses of federal budgeted estimates. Agencies were given a template for completing the requirements of Tenn. Code Ann. § 9-1-111, but federal programs, budget and collection figures, and operating plan responses were left to agency discretion. The only exception was an automated calculation for the 5 percent, 25 percent, and 100 percent reduction of federal appropriations. A federal program is identified by a Catalog of Federal Domestic Assistance (CFDA) number where applicable.

# **Section A**

## **Federal Receipts Reporting Summary**

**Designated State Agencies  
Locally Governed Institutions & University of Tennessee  
Community Colleges  
TN Colleges of Applied Technology  
Local Education Agencies**

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**State of Tennessee**  
**Federal Receipts Report -- Designated State Agencies**  
For the Fiscal Year Ended June 30, 2019

Designated State Agency	Federal Funds Receipt	Federal Funds Appropriated	Receipts Over/(Under) Appropriation	Federal Receipts % of Appropriation	Final Agency Total Budget	Federal Receipts % of Total Budget
	(1)	(2)	(1)-(2)	(1)/(2)	(3)	(1)/(3)
<b>Agriculture</b>	\$ 13,182,500	\$ 13,547,100	\$ (364,600)	97.3%	\$ 106,448,100	12.4%
<b>Commerce and Insurance</b>	680,400	607,900	72,500	111.9%	222,672,300	0.3%
<b>Correction</b>	668,400	715,600	(47,200)	93.4%	1,036,237,100	0.1%
<b>Economic and Community Development</b>	49,324,000	26,392,100	22,931,900	186.9%	206,781,600	23.9%
<b>Education</b>	1,130,423,500	1,138,905,500	(8,482,000)	99.3%	6,448,121,500	17.5%
<b>Environment and Conservation</b>	42,691,800	86,465,600	(43,773,800)	49.4%	414,949,300	10.3%
<b>Financial Institutions</b>	-	-	-	N/A	25,466,900	0.0%
<b>General Services</b>	-	-	-	N/A	169,965,800	0.0%
<b>Health</b>	236,461,300	247,715,700	(11,254,400)	95.5%	648,366,300	36.5%
<b>Human Resources</b>	-	-	-	N/A	14,618,600	0.0%
<b>Human Services</b>	1,877,171,600	2,626,534,500	(749,362,900)	71.5%	2,877,426,700	65.2%
<b>Labor and Workforce Development</b>	132,731,300	141,722,800	(8,991,500)	93.7%	202,941,900	65.4%
<b>Mental Health and Substance Abuse Services</b>	73,620,200	101,782,400	(28,162,200)	72.3%	409,668,300	18.0%
<b>Military</b>	100,986,100	87,137,700	13,848,400	115.9%	109,700,500	92.1%
<b>Revenue</b>	8,800	20,900	(12,100)	42.1%	134,635,100	0.0%
<b>Safety</b>	30,484,400	30,739,100	(254,700)	99.2%	241,306,600	12.6%
<b>Tourist Development</b>	-	-	-	N/A	30,241,600	0.0%
<b>Transportation</b>	888,604,600	1,084,568,700	(195,964,100)	81.9%	2,242,390,700	39.6%
<b>Treasury</b>	3,825,000	3,479,000	346,000	109.9%	172,102,100	2.2%
<b>Veterans Services</b>	4,175,900	1,192,900	2,983,000	350.1%	8,306,600	50.3%
<b>Total</b>	\$ 4,585,039,800	\$ 5,591,527,500	\$ 1,006,487,700	82.0%	\$ 15,722,347,600	29.2%

(1) Federal revenue received in fiscal year 2018-2019, rounded to nearest \$100

(2) Federal revenue estimate as listed in the fiscal year 2019-2020 Budget Document for Estimated Year 2018-2019

(3) Total budget as listed in the fiscal year 2019-2020 Budget Document for Estimated Year 2018-2019

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Locally Governed Institutions and The University of Tennessee	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Austin Peay State University</b>			
Institution	\$ 2,136,085	\$ 2,491,600	85.7%
Research & Development	338,831	908,547	37.3%
Student Financial Aid	72,230,408	72,230,408	100.0%
	\$ 74,705,324	\$ 75,630,555	98.8%
<b>East Tennessee State University</b>			
Institution	\$ 6,446,926	\$ 6,446,926	100.0%
Research & Development	7,918,706	7,918,706	100.0%
Student Financial Aid	113,383,311	113,383,311	100.0%
	\$ 127,748,943	\$ 127,748,943	100.0%
<b>Middle Tennessee State University</b>			
Institution	\$ 3,933,005	\$ 3,933,005	100.0%
Research & Development	2,467,976	2,467,976	100.0%
Student Financial Aid	117,638,713	117,638,713	100.0%
	\$ 124,039,694	\$ 124,039,694	100.0%
<b>Tennessee State University</b>			
Institution	\$ 5,672,498	\$ 10,968,014	51.7%
Research & Development	8,976,828	21,823,781	41.1%
Student Financial Aid	18,923,922	18,923,922	100.0%
	\$ 33,573,248	\$ 51,715,717	64.9%
<b>Tennessee Tech University</b>			
Institution	\$ 4,654,534	\$ 4,654,534	100.0%
Research & Development	5,766,177	5,766,177	100.0%
Student Financial Aid	45,815,667	45,815,667	100.0%
	\$ 56,236,378	\$ 56,236,378	100.0%
<b>University of Memphis</b>			
Institution	\$ 4,624,281	\$ 4,624,281	100.0%
Research & Development	60,162,147	60,162,147	100.0%
Student Financial Aid	144,656,346	144,646,346	100.0%
	\$ 209,442,774	\$ 209,432,774	100.0%
<b>University of Tennessee System</b>			
Institution	\$ 135,582,668	\$ 135,582,668	100.0%
Research & Development	188,869,389	188,869,389	100.0%
Student Financial Aid	358,592,591	358,592,591	100.0%
	\$ 683,044,648	\$ 683,044,648	100.0%

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Community Colleges	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Chattanooga State</b>			
Institution	\$ 2,127,891	\$ 2,127,891	100.0%
Research & Development	-	-	-
Student Financial Aid	28,326,847	28,326,847	100.0%
	<u>\$ 30,454,738</u>	<u>\$ 30,454,738</u>	<u>100.0%</u>
<b>Cleveland State</b>			
Institution	\$ 345,209	\$ 379,284	91.0%
Research & Development	-	-	-
Student Financial Aid	5,192,438	5,196,190	99.9%
	<u>\$ 5,537,647</u>	<u>\$ 5,575,474</u>	<u>99.3%</u>
<b>Columbia State</b>			
Institution	\$ 340,201	\$ 340,201	100.0%
Research & Development	-	-	-
Student Financial Aid	11,523,286	11,523,286	100.0%
	<u>\$ 11,863,487</u>	<u>\$ 11,863,487</u>	<u>100.0%</u>
<b>Dyersburg State</b>			
Institution	\$ 1,136,028	\$ 1,136,028	100.0%
Research & Development	-	-	-
Student Financial Aid	6,207,067	6,207,067	100.0%
	<u>\$ 7,343,095</u>	<u>\$ 7,343,095</u>	<u>100.0%</u>
<b>Jackson State</b>			
Institution	\$ 102,393	\$ 102,393	100.0%
Research & Development	-	-	-
Student Financial Aid	9,416,913	9,416,913	100.0%
	<u>\$ 9,519,306</u>	<u>\$ 9,519,306</u>	<u>100.0%</u>
<b>Motlow State</b>			
Institution	\$ 157,065	\$ 157,065	100.0%
Research & Development	-	-	-
Student Financial Aid	8,202,200	8,202,200	100.0%
	<u>\$ 8,359,265</u>	<u>\$ 8,359,265</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Community Colleges	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Nashville State</b>			
Institution	\$ -	\$ -	-
Research & Development	-	-	-
Student Financial Aid	21,600,000	21,600,000	100.0%
	<u>\$ 21,600,000</u>	<u>\$ 21,600,000</u>	<u>100.0%</u>
<b>Northeast State</b>			
Institution	\$ 1,244,178	\$ 1,765,033	70.5%
Research & Development	-	-	-
Student Financial Aid	11,456,549	11,829,614	96.8%
	<u>\$ 12,700,727</u>	<u>\$ 13,594,647</u>	<u>93.4%</u>
<b>Pellissippi State</b>			
Institution	\$ 3,474,205	\$ 3,474,205	100.0%
Research & Development	-	-	-
Student Financial Aid	18,478,756	18,478,756	100.0%
	<u>\$ 21,952,961</u>	<u>\$ 21,952,961</u>	<u>100.0%</u>
<b>Roane State</b>			
Institution	\$ 868,293	\$ 868,293	100.0%
Research & Development	-	-	-
Student Financial Aid	9,461,423	9,461,423	100.0%
	<u>\$ 10,329,716</u>	<u>\$ 10,329,716</u>	<u>100.0%</u>
<b>Southwest Tennessee</b>			
Institution	\$ 2,756,203	\$ 2,756,203	100.0%
Research & Development	-	-	-
Student Financial Aid	22,588,535	22,588,535	100.0%
	<u>\$ 25,344,738</u>	<u>\$ 25,344,738</u>	<u>100.0%</u>
<b>Volunteer State</b>			
Institution	\$ 446,842	\$ 446,842	100.0%
Research & Development	-	-	-
Student Financial Aid	18,141,796	18,141,796	100.0%
	<u>\$ 18,588,638</u>	<u>\$ 18,588,638</u>	<u>100.0%</u>
<b>Walters State</b>			
Institution	\$ 1,778,406	\$ 1,778,406	100.0%
Research & Development	-	-	-
Student Financial Aid	9,938,258	9,938,258	100.0%
	<u>\$ 11,716,664</u>	<u>\$ 11,716,664</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Athens</b>			
Institution	\$ 1,144,639	\$ 1,144,639	100.0%
Research & Development	-	-	-
Student Financial Aid	631,976	631,976	100.0%
	<u>\$ 1,776,615</u>	<u>\$ 1,776,615</u>	<u>100.0%</u>
<b>Chattanooga</b>			
Institution	\$ 44,818	\$ 44,818	100.0%
Research & Development	-	-	-
Student Financial Aid	-	-	-
	<u>\$ 44,818</u>	<u>\$ 44,818</u>	<u>100.0%</u>
<b>Covington</b>			
Institution	\$ 47,270	\$ 47,270	100.0%
Research & Development	-	-	-
Student Financial Aid	523,870	523,870	100.0%
	<u>\$ 571,140</u>	<u>\$ 571,140</u>	<u>100.0%</u>
<b>Crossville</b>			
Institution	\$ 59,862	\$ 59,862	100.0%
Research & Development	-	-	-
Student Financial Aid	1,150,333	1,150,333	100.0%
	<u>\$ 1,210,195</u>	<u>\$ 1,210,195</u>	<u>100.0%</u>
<b>Crump</b>			
Institution	\$ 118,214	\$ 118,214	100.0%
Research & Development	-	-	-
Student Financial Aid	511,940	511,940	100.0%
	<u>\$ 630,154</u>	<u>\$ 630,154</u>	<u>100.0%</u>
<b>Dickson</b>			
Institution	\$ 59,533	\$ 59,533	100.0%
Research & Development	-	-	-
Student Financial Aid	1,632,490	1,632,490	100.0%
	<u>\$ 1,692,023</u>	<u>\$ 1,692,023</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Elizabethton</b>			
Institution	\$ 358,394	\$ 358,394	100.0%
Research & Development	-	-	-
Student Financial Aid	1,441,214	1,441,214	100.0%
	<b>\$ 1,799,608</b>	<b>\$ 1,799,608</b>	<b>100.0%</b>
<b>Harriman</b>			
Institution	\$ 51,938	\$ 51,938	100.0%
Research & Development	-	-	-
Student Financial Aid	644,893	644,893	100.0%
	<b>\$ 696,831</b>	<b>\$ 696,831</b>	<b>100.0%</b>
<b>Hartsville</b>			
Institution	\$ 73,759	\$ 73,759	100.0%
Research & Development	-	-	-
Student Financial Aid	617,036	617,036	100.0%
	<b>\$ 690,795</b>	<b>\$ 690,795</b>	<b>100.0%</b>
<b>Hohenwald</b>			
Institution	\$ 99,383	\$ 99,383	100.0%
Research & Development	-	-	-
Student Financial Aid	911,291	911,291	100.0%
	<b>\$ 1,010,674</b>	<b>\$ 1,010,674</b>	<b>100.0%</b>
<b>Jacksboro</b>			
Institution	\$ 35,236	\$ 35,236	100.0%
Research & Development	-	-	-
Student Financial Aid	798,517	798,517	100.0%
	<b>\$ 833,753</b>	<b>\$ 833,753</b>	<b>100.0%</b>
<b>Jackson</b>			
Institution	\$ 50,202	\$ 50,202	100.0%
Research & Development	-	-	-
Student Financial Aid	1,275,320	1,275,320	100.0%
	<b>\$ 1,325,522</b>	<b>\$ 1,325,522</b>	<b>100.0%</b>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Knoxville</b>			
Institution	\$ 1,666,113	\$ 1,666,113	100.0%
Research & Development	-	-	-
Student Financial Aid	1,781,238	1,781,238	100.0%
	<u>\$ 3,447,351</u>	<u>\$ 3,447,351</u>	<u>100.0%</u>
<b>Livingston</b>			
Institution	\$ 18,046	\$ 18,046	100.0%
Research & Development	-	-	-
Student Financial Aid	772,572	772,572	100.0%
	<u>\$ 790,618</u>	<u>\$ 790,618</u>	<u>100.0%</u>
<b>McKenzie</b>			
Institution	\$ 52,128	\$ 52,128	100.0%
Research & Development	-	-	-
Student Financial Aid	538,457	538,457	100.0%
	<u>\$ 590,585</u>	<u>\$ 590,585</u>	<u>100.0%</u>
<b>McMinnville</b>			
Institution	\$ 54,701	\$ 54,701	100.0%
Research & Development	-	-	-
Student Financial Aid	526,037	526,037	100.0%
	<u>\$ 580,738</u>	<u>\$ 580,738</u>	<u>100.0%</u>
<b>Memphis</b>			
Institution	\$ 91,088	\$ 91,088	100.0%
Research & Development	-	-	-
Student Financial Aid	2,718,558	2,718,558	100.0%
	<u>\$ 2,809,646</u>	<u>\$ 2,809,646</u>	<u>100.0%</u>
<b>Morristown</b>			
Institution	\$ 150,525	\$ 150,525	100.0%
Research & Development	-	-	-
Student Financial Aid	2,067,618	2,067,618	100.0%
	<u>\$ 2,218,143</u>	<u>\$ 2,218,143</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Murfreesboro</b>			
Institution	\$ 56,530	\$ 56,530	100.0%
Research & Development	-	-	-
Student Financial Aid	1,294,845	1,294,845	100.0%
	<u>\$ 1,351,375</u>	<u>\$ 1,351,375</u>	<u>100.0%</u>
<b>Nashville</b>			
Institution	\$ 56,900	\$ 56,900	100.0%
Research & Development	-	-	-
Student Financial Aid	2,004,838	2,004,838	100.0%
	<u>\$ 2,061,738</u>	<u>\$ 2,061,738</u>	<u>100.0%</u>
<b>Newbern</b>			
Institution	\$ 46,253	\$ 46,253	100.0%
Research & Development	-	-	-
Student Financial Aid	961,942	961,942	100.0%
	<u>\$ 1,008,195</u>	<u>\$ 1,008,195</u>	<u>100.0%</u>
<b>Oneida</b>			
Institution	\$ 48,734	\$ 48,734	100.0%
Research & Development	-	-	-
Student Financial Aid	462,238	462,238	100.0%
	<u>\$ 510,972</u>	<u>\$ 510,972</u>	<u>100.0%</u>
<b>Paris</b>			
Institution	\$ 1,270	\$ 1,270	100.0%
Research & Development	-	-	-
Student Financial Aid	800,893	800,893	100.0%
	<u>\$ 802,163</u>	<u>\$ 802,163</u>	<u>100.0%</u>
<b>Pulaski</b>			
Institution	\$ 53,858	\$ 53,858	100.0%
Research & Development	-	-	-
Student Financial Aid	699,660	699,660	100.0%
	<u>\$ 753,518</u>	<u>\$ 753,518</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the Fiscal Year Ended June 30, 2019

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Ripley</b>			
Institution	\$ 42,245	\$ 42,245	100.0%
Research & Development	-	-	-
Student Financial Aid	525,093	525,093	100.0%
	<b>\$ 567,338</b>	<b>\$ 567,338</b>	<b>100.0%</b>
<b>Shelbyville</b>			
Institution	\$ 200,227	\$ 200,227	100.0%
Research & Development	-	-	-
Student Financial Aid	962,883	962,883	100.0%
	<b>\$ 1,163,110</b>	<b>\$ 1,163,110</b>	<b>100.0%</b>
<b>Whiteville</b>			
Institution	\$ 171,757	\$ 171,757	100.0%
Research & Development	-	-	-
Student Financial Aid	536,449	536,449	100.0%
	<b>\$ 708,206</b>	<b>\$ 708,206</b>	<b>100.0%</b>

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**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies**  
For the Fiscal Year Ended June 30, 2019

<b>Name</b>	<b>Type of School</b>	<b>Federal Revenues from All Sources</b>	<b>Budgeted Expenditures</b>	<b>Percent of Budgeted Expenditures From Federal Revenues</b>
Anderson County	LEA	\$11,826,591.00	\$83,722,188.00	14.1%
Clinton City	LEA	\$962,533.62	\$10,855,527.62	8.9%
Oak Ridge City	LEA	\$5,306,755.00	\$64,866,398.00	8.2%
Bedford County	LEA	\$9,354,569.38	\$102,271,874.05	9.1%
Benton County	LEA	\$2,655,180.26	\$24,413,182.26	10.9%
Bledsoe County	LEA	\$2,722,933.27	\$22,178,931.27	12.3%
Blount County	LEA	\$10,169,913.25	\$111,637,256.25	9.1%
Alcoa City	LEA	\$1,450,952.67	\$23,519,943.67	6.2%
Maryville City	LEA	\$3,085,744.83	\$62,611,124.83	4.9%
Bradley County	LEA	\$10,051,344.96	\$99,207,615.96	10.1%
Cleveland City	LEA	\$6,651,764.70	\$64,388,588.70	10.3%
Campbell County	LEA	\$9,602,784.62	\$59,575,317.80	16.1%
Cannon County	LEA	\$1,899,092.50	\$19,856,294.50	9.6%
Carroll County	LEA	\$2,241.21	\$4,959,597.21	0.0%
H Rock-Bruceton SSD	Special School District	\$829,083.00	\$6,547,370.00	12.7%
Huntingdon SSD	Special School District	\$1,561,303.00	\$14,094,223.00	11.1%
McKenzie SSD	Special School District	\$1,414,661.00	\$12,818,634.00	11.0%
South Carroll County SSD	Special School District	\$455,543.00	\$3,586,208.00	12.7%
West Carroll County SSD	Special School District	\$1,217,168.92	\$9,391,164.92	13.0%
Carter County	LEA	\$7,587,739.66	\$53,599,293.43	14.2%
Elizabethton City	LEA	\$2,641,700.58	\$27,500,183.45	9.6%
Cheatham County	LEA	\$5,663,598.20	\$63,402,423.20	8.9%
Chester County	LEA	\$2,564,272.00	\$29,200,212.00	8.8%
Claiborne County	LEA	\$5,853,268.47	\$47,205,047.41	12.4%
Clay County	LEA	\$1,447,930.00	\$12,925,473.00	11.2%
Cocke County	LEA	\$7,051,669.16	\$52,006,227.91	13.6%
Newport City	LEA	\$1,230,497.08	\$8,016,518.08	15.3%
Coffee County	LEA	\$4,696,685.25	\$46,312,402.84	10.1%
Manchester City	LEA	\$1,712,051.21	\$17,099,683.21	10.0%
Tullahoma City	LEA	\$4,096,755.86	\$42,292,805.86	9.7%
Crockett County	LEA	\$2,127,732.15	\$20,613,662.15	10.3%
Alamo City	LEA	\$346,595.42	\$5,277,489.42	6.6%
Bells City	LEA	\$510,150.00	\$4,066,688.00	12.5%
Cumberland County	LEA	\$9,786,149.54	\$73,952,733.54	13.2%
Davidson County	LEA	\$127,556,867.70	\$1,162,677,858.70	11.0%
Decatur County	LEA	\$1,878,850.00	\$18,015,063.19	10.4%
DeKalb County	LEA	\$4,081,983.99	\$30,106,053.99	13.6%
Dickson County	LEA	\$8,032,356.00	\$91,105,689.00	8.8%
Dyer County	LEA	\$4,043,602.00	\$40,518,471.00	10.0%
Dyersburg City	LEA	\$4,005,151.00	\$29,469,273.00	13.6%
Fayette County	LEA	\$4,631,224.00	\$36,165,200.00	12.8%
Fentress County	LEA	\$1,755,845.00	\$24,403,516.63	7.2%
Franklin County	LEA	\$6,137,143.67	\$57,702,848.48	10.6%
Humboldt City	LEA	\$2,644,579.69	\$15,867,599.51	16.7%
Milan SSD	Special School District	\$2,351,494.55	\$22,352,940.55	10.5%
Trenton SSD	Special School District	\$1,915,458.08	\$19,344,329.46	9.9%
Bradford SSD	Special School District	\$734,158.53	\$6,180,259.53	11.9%
Gibson County SSD	Special School District	\$3,933,594.88	\$40,943,103.88	9.6%
Giles County	LEA	\$4,587,945.82	\$39,622,533.85	11.6%
Grainger County	LEA	\$4,181,291.32	\$39,798,848.52	10.5%
Greene County	LEA	\$7,478,018.64	\$67,127,997.64	11.1%
Greeneville City	LEA	\$2,944,522.68	\$34,430,396.68	8.6%
Grundy County	LEA	\$3,683,404.06	\$23,435,815.00	15.7%
Hamblen County	LEA	\$11,903,310.37	\$109,234,967.01	10.9%
Hamilton County	LEA	\$53,569,962.00	\$495,355,539.00	10.8%
Hancock County	LEA	\$1,769,638.00	\$11,997,981.00	14.7%
Hardeman County	LEA	\$5,423,687.00	\$48,525,974.00	11.2%
Hardin County	LEA	\$4,850,448.03	\$39,227,821.03	12.4%
Hawkins County	LEA	\$7,995,859.00	\$72,630,419.00	11.0%
Rogersville City	LEA	\$884,447.20	\$7,573,823.90	11.7%
Haywood County	LEA	\$4,794,804.00	\$32,569,699.19	14.7%
Henderson County	LEA	\$4,819,165.47	\$41,565,773.47	11.6%
Lexington City	LEA	\$1,050,904.00	\$10,368,541.00	10.1%
Henry County	LEA	\$3,591,112.45	\$35,334,090.24	10.2%
Paris SSD	Special School District	\$2,291,013.39	\$20,556,006.39	11.1%
Hickman County	LEA	\$4,350,080.05	\$37,995,350.58	11.4%
Houston County	LEA	\$1,553,091.97	\$15,098,923.97	10.3%
Humphreys County	LEA	\$3,119,165.00	\$29,501,178.00	10.6%
Jackson County	LEA	\$2,382,020.37	\$20,076,223.62	11.9%
Jefferson County	LEA	\$7,294,040.00	\$71,754,890.00	10.2%
Johnson County	LEA	\$3,519,018.31	\$25,078,074.57	14.0%
Knox County	LEA	\$54,688,043.89	\$581,018,668.89	9.4%
Lake County	LEA	\$1,330,241.00	\$9,697,186.00	13.7%
Lauderdale County	LEA	\$6,665,040.00	\$46,990,062.45	14.2%
Lawrence County	LEA	\$8,126,344.21	\$67,302,206.35	12.1%

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies**  
For the Fiscal Year Ended June 30, 2019

<b>Name</b>	<b>Type of School</b>	<b>Federal Revenues from All Sources</b>	<b>Budgeted Expenditures</b>	<b>Percent of Budgeted Expenditures From Federal Revenues</b>
Lewis County	LEA	\$1,988,740.29	\$16,998,090.61	11.7%
Lincoln County	LEA	\$3,616,803.00	\$63,598,081.53	5.7%
Fayetteville City	LEA	\$1,674,955.71	\$23,868,735.71	7.0%
Loudon County	LEA	\$4,402,420.65	\$54,707,587.45	8.0%
Lenoir City	LEA	\$2,993,242.00	\$28,819,127.96	10.4%
McMinn County	LEA	\$6,938,762.57	\$54,642,428.75	12.7%
Athens City	LEA	\$2,537,085.88	\$21,277,214.84	11.9%
Etowah City	LEA	\$653,128.81	\$4,090,483.81	16.0%
McNairy County	LEA	\$5,438,466.43	\$41,214,177.80	13.2%
Macon County	LEA	\$4,696,689.00	\$41,171,211.00	11.4%
Madison County	LEA	\$19,094,343.20	\$151,352,687.20	12.6%
Marion County	LEA	\$5,170,586.17	\$43,565,295.17	11.9%
Richard City SSD	Special School District	\$311,823.37	\$2,661,533.94	11.7%
Marshall County	LEA	\$4,965,537.00	\$55,776,497.90	8.9%
Maury County	LEA	\$11,945,455.44	\$124,700,986.38	9.6%
Meigs County	LEA	\$2,292,635.00	\$18,520,711.00	12.4%
Monroe County	LEA	\$5,670,410.15	\$53,142,922.94	10.7%
Sweetwater City	LEA	\$1,769,875.70	\$14,642,748.70	12.1%
Montgomery County	LEA	\$35,593,461.25	\$375,696,269.25	9.5%
Moore County	LEA	\$733,401.20	\$24,857,535.20	3.0%
Morgan County	LEA	\$4,339,377.32	\$31,166,297.32	13.9%
Obion County	LEA	\$3,724,364.00	\$32,095,279.00	11.6%
Union City	LEA	\$2,246,493.92	\$18,316,945.77	12.3%
Overton County	LEA	\$3,927,054.00	\$34,263,917.99	11.5%
Perry County	LEA	\$1,735,782.68	\$12,582,103.68	13.8%
Pickett County	LEA	\$897,959.00	\$7,876,546.00	11.4%
Polk County	LEA	\$3,294,945.78	\$24,701,731.24	13.3%
Putnam County	LEA	\$14,104,866.49	\$116,608,453.59	12.1%
Rhea County	LEA	\$5,816,834.75	\$45,330,976.75	12.8%
Dayton City	LEA	\$1,068,473.27	\$9,130,755.76	11.7%
Roane County	LEA	\$7,079,744.93	\$77,747,269.93	9.1%
Roberson County	LEA	\$10,470,598.00	\$115,757,898.00	9.0%
Rutherford County	LEA	\$28,494,166.41	\$446,611,897.41	6.4%
Murfreesboro City	LEA	\$9,538,588.20	\$102,383,504.20	9.3%
Scott County	LEA	\$4,295,066.26	\$30,774,370.99	14.0%
Oneida SSD	Special School District	\$1,224,644.25	\$12,929,519.81	9.5%
Sequatchie County	LEA	\$3,312,556.89	\$23,705,220.89	14.0%
Sevier County	LEA	\$13,756,121.43	\$202,756,932.48	6.8%
Shelby County	LEA	\$223,523,112.65	\$1,502,120,035.65	14.9%
Arlington City	LEA	\$2,620,520.59	\$53,936,944.59	4.9%
Bartlett City	LEA	\$7,942,150.74	\$92,003,033.74	8.6%
Collierville City	LEA	\$6,583,625.83	\$110,469,159.38	6.0%
Germantown City	LEA	\$4,092,717.02	\$94,981,296.02	4.3%
Lakeland City	LEA	\$1,040,722.14	\$23,960,234.81	4.3%
Millington City	LEA	\$3,884,208.12	\$37,753,248.85	10.3%
Smith County	LEA	\$3,575,120.00	\$34,781,704.00	10.3%
Stewart County	LEA	\$2,295,923.43	\$20,880,609.43	11.0%
Sullivan County	LEA	\$9,628,161.71	\$106,472,316.61	9.0%
Bristol City	LEA	\$3,583,099.61	\$47,541,204.61	7.5%
Kingsport City	LEA	\$7,398,243.00	\$88,369,436.00	8.4%
Sumner County	LEA	\$20,678,735.27	\$299,443,360.49	6.9%
Tipton County	LEA	\$10,193,231.74	\$103,782,755.74	9.8%
Trousdale County	LEA	\$1,636,590.00	\$14,719,568.00	11.1%
Unicoi County	LEA	\$3,251,100.15	\$24,437,572.15	13.3%
Union County	LEA	\$4,889,157.00	\$43,325,643.00	11.3%
Van Buren County	LEA	\$976,871.72	\$11,246,342.72	8.7%
Warren County	LEA	\$8,332,334.31	\$66,403,088.66	12.5%
Washington County	LEA	\$6,562,296.83	\$78,442,585.83	8.4%
Johnson City	LEA	\$7,321,410.10	\$91,672,986.95	8.0%
Wayne County	LEA	\$2,705,181.26	\$23,892,303.26	11.3%
Weakley County	LEA	\$4,828,485.00	\$39,870,211.00	12.1%
White County	LEA	\$5,161,494.73	\$63,737,058.14	8.1%
Williamson County	LEA	\$13,004,783.80	\$393,340,742.50	3.3%
Franklin SSD	Special School District	\$3,323,131.27	\$70,419,659.97	4.7%
Wilson County	LEA	\$10,768,963.21	\$172,044,177.21	6.3%
Lebanon SSD	Special School District	\$3,677,876.00	\$44,290,239.00	8.3%
Dept. of Children's Services	LEA			
Achievement School District	LEA	\$18,793,362.96	\$141,614,418.33	13.3%
Tennessee State Board of Education	LEA			

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies**  
For the Fiscal Year Ended June 30, 2019

Name	Type of School	Federal Revenues from All Sources	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
*Individual Charters Listed Below*				
Arrow Academy of Excellence	Charter School	\$47,681.00	\$857,608.00	5.6%
Aspire Coleman Elementary	Charter School	\$1,047,057.49	\$7,139,244.43	14.7%
Aspire Hanley Elementary	Charter School	\$1,195,522.36	\$6,427,103.18	18.6%
Aspire Hanley Middle	Charter School	\$438,400.53	\$2,985,734.47	14.7%
Aurora Collegiate	Charter School	\$156,475.00	\$2,640,896.00	5.9%
Bluff City High School	Charter School	\$421,099.67	\$3,362,220.79	12.5%
Brick Church	Charter School	\$330,026.00	\$4,633,316.00	7.1%
Chattanooga Girls Leadership	Charter School	\$666,163.00	\$3,646,203.00	18.3%
Chattanooga Prep	Charter School	\$396,430.40	\$1,981,183.00	20.0%
Cornerstone Prep Memphis	Charter School	\$2,352,690.00	\$14,496,192.00	16.2%
Crosstown High	Charter School	\$614,400.00	\$5,032,854.10	12.2%
Dubois	Charter School	\$452,672.18	\$6,950,565.30	6.5%
Emerald Academy	Charter School	\$464,133.00	\$4,549,943.00	10.2%
Fairly High School	Charter School	\$720,847.80	\$5,708,807.36	12.6%
Frayser Community Schools	Charter School	\$1,815,099.60	\$12,819,105.14	14.2%
Granville T Woods	Charter School	\$264,042.00	\$4,477,234.00	5.9%
Grizzlies Prep	Charter School	\$141,933.00	\$3,548,211.00	4.0%
Hillcrest High School	Charter School	\$622,745.21	\$5,173,878.21	12.0%
Intrepid College Prep	Charter School	\$417,029.00	\$7,699,435.00	5.4%
KIPP Antioch College Prep	Charter School	\$632,736.52	\$2,373,967.41	26.7%
KIPP Memphis	Charter School	\$4,230,077.00	\$30,611,067.00	13.8%
Kirby Middle School	Charter School	\$531,252.18	\$4,253,022.23	12.5%
Knowledge Academies	Charter School	\$229,366.28	\$3,093,408.57	7.4%
Knowledge Academies High School	Charter School	\$271,786.27	\$4,282,137.63	6.3%
Knowledge Academy at the Crossing	Charter School	\$376,740.34	\$3,126,001.88	12.1%
Leadership Preparatory - Memphis	Charter School	\$149,854.00	\$2,604,222.00	5.8%
Libertas Memphis	Charter School	\$530,000.00	\$4,337,762.00	12.2%
Liberty Collegiate Academy	Charter School	\$629,691.00	\$4,922,000.00	12.8%
Memphis Academy of Health Sciences - High	Charter School	\$187,380.00	\$3,665,719.58	5.1%
Memphis Academy of Health Sciences - Middle	Charter School	\$156,776.00	\$3,264,197.00	4.8%
Memphis Bioworks	Charter School	\$329,078.00	\$5,391,522.00	6.1%
Memphis Business Academy Elem	Charter School	\$139,418.00	\$3,393,861.00	4.1%
Memphis Business Academy Hickory Hill Elem	Charter School	\$280,132.00	\$1,163,716.00	24.1%
Memphis Business Academy High	Charter School	\$105,445.00	\$4,582,122.00	2.3%
Memphis Business Academy Middle	Charter School	\$179,343.00	\$4,541,058.00	3.9%
Memphis Business Academy Hickory Hill Middle	Charter School	\$252,905.00	\$598,000.00	42.3%
Memphis Rise	Charter School	\$620,088.00	\$6,419,385.00	9.7%
Memphis Scholars	Charter School	\$2,160,757.31	\$9,235,443.00	23.4%
Memphis STEM Academy	Charter School	\$119,414.00	\$1,747,769.00	6.8%
Nashville Academy of Computer Science	Charter School	\$541,228.00	\$4,334,479.00	12.5%
Nashville Classical	Charter School	\$270,421.00	\$4,581,814.00	5.9%
Nashville Prep	Charter School	\$506,925.00	\$4,728,548.00	10.7%
Neely's Bend	Charter School	\$417,570.00	\$5,963,180.00	7.0%
Pathways	Charter School	\$255,579.00	\$3,490,468.00	7.3%
Perera Elementary	Charter School	\$529,424.00	\$1,503,601.00	35.2%
Power Center Academy Elementary - Hickory Hill	Charter School	\$630,760.00	\$6,668,791.00	9.5%
Power Center Academy Middle - Hickory Hill	Charter School	\$529,403.00	\$5,112,393.00	10.4%
Power Center Academy High	Charter School	\$723,549.00	\$7,099,334.00	10.2%
Power Center Academy Elementary - Southeast	Charter School	\$142,384.00	\$1,462,358.00	9.7%
Power Center Academy Middle - Southeast	Charter School	\$142,580.00	\$2,470,674.00	5.8%
Promise Academy	Charter School	\$248,375.37	\$5,063,689.37	4.9%
RePublic High School	Charter School	\$391,346.00	\$8,520,418.00	4.6%
Smithson Craighead Academy	Charter School	\$292,578.58	\$2,212,717.61	13.2%
Southern Avenue Charter School	Charter School	\$372,407.41	\$4,768,456.86	7.8%
Strive Collegiate	Charter School	\$211,587.00	\$3,547,435.00	6.0%
Valor Collegiate	Charter School	\$860,631.77	\$16,163,757.00	5.3%
Vision Prep	Charter School	\$154,070.00	\$3,513,425.00	4.4%
Wooddale Middle School	Charter School	\$893,107.10	\$4,856,600.27	18.4%
<b>Total Local Education Agencies</b>		<b>\$1,207,964,566.05</b>	<b>\$11,692,487,620.79</b>	<b>10.3%</b>

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# **Section B**

Plan of Potential 5%, 25%, and 100%  
Federal Estimate Reductions

**Designated State Agencies**  
**Locally Governed Institutions & University of Tennessee**  
**Community Colleges**  
**TN Colleges of Applied Technology**

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: ADT Agreement  
 CFDA Number: 10.025  
 Federal Program Description: Animal Disease Traceability Program

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 144,000	\$ 132,256	91.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,200)	(\$ 36,000)	(\$ 144,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	ADT is a federal rule/program. There would be no changes that we could make to our statute or rules. Program would still operate with less oversight and rely on compliance of producers with rules.
<b>100%</b>	There would be no changes that we could make to our statute or rules that would negate the impact losing these funds would have. Extremely reduced ability of state animal health officials to monitor program, as well as track and record data as 1,768 clerical hours are provided out of this funding.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact to our services.
<b>25%</b>	Reduced ability to tag and track animals in production chains decreases the ability of staff to be able to identify animals and sources and destinations of animals directly affected or associated with animals having diseases that would impact trade nationally and internationally.
<b>100%</b>	Elimination of these funds would directly impact staffing for monitoring and recording data regarding animals moving in production chains. Elimination of these funds would severely impact the ability of state animal health officials to comply with international trade standards which could possibly result in the loss of ability to move product interstate and internationally.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact on these services at 5% reduction.
<b>25%</b>	Reduce ability of state animal health officials to accurately track and record data.
<b>100%</b>	Extremely reduced ability of state animal health officials to monitor program, as well as track and record data as 1,768 clerical hours are provided out of this funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Federal Fire Ant INSP/Survey  
 CFDA Number: 10.025  
 Federal Program Description: Imported Fire Ant Survey.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 110,500	\$ 42,678	38.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,525)	(\$ 27,625)	(\$ 110,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	Loss of one seasonal employee.
<b>100%</b>	Fire ant regulations would be changed and all seasonal employees would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact to staffing or services.
<b>25%</b>	One seasonal employee would be eliminated and survey work would be minimized.
<b>100%</b>	Lose all seasonal employees and state quarantine would be implemented due to lack of personnel to conduct survey work.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding source.
<b>25%</b>	No other funding source.
<b>100%</b>	No other funding source.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Gypsy Moth Delimiting Program  
 CFDA Number: 10.025  
 Federal Program Description: USDA APHIS Gypsy Moth Pheromone Trap Delimiting Program (TN- Delimiting)

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 41,391	\$ 27,567	66.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,070)	(\$ 10,348)	(\$ 41,391)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Tennessee placed 224 delimiting traps this year, for a cost of \$185/trap. A 5% reduction would result in the reduction of 11 delimiting traps. This reduction can occur in remote areas and in West Tennessee District (farthest from the front of Gypsy Moth movement).
<b>25%</b>	This would result in a reduction of 56 delimiting traps. If reduced from west to east, it would result in no delimiting traps in West Tennessee District (9 delimits placed this year) and Highland Rim District (37 delimits placed this year).
<b>100%</b>	Tennessee has no means of increasing our delimiting budget. This reduction would mean the loss of the program.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This reduction would have minimal impact on the Division of Forestry, but would reduce the efficacy of the delimiting program.
<b>25%</b>	This reduction would significantly reduce the capacity of the Division of Forestry to delimit potential problem areas of Gypsy Moth. We face budget reductions every year and our staff that perform the work are a fixed cost.
<b>100%</b>	This reduction would mean the end of the Gypsy Moth Delimiting program in Tennessee.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services or availability of other funds.
<b>25%</b>	No mandated federal services or availability of other funds.
<b>100%</b>	No mandated federal services or availability of other funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Gypsy Moth Detection Program  
 CFDA Number: 10.025  
 Federal Program Description: USDA APHIS Gypsy Moth Pheromone Trap Placement Program (TN- Detection)

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 254,152	\$ 245,534	96.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,708)	(\$ 63,538)	(\$ 254,152)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At the current cost of \$45/trap, a 5% reduction would mean the reduction of 282 traps in the detection program in Tennessee. Tennessee placed 1,459 traps in West Tennessee District, where no moths were caught. It is possible to reduce the number of traps placed in this district by the reduction amount (\$12,708, 282 traps).
<b>25%</b>	A 25% reduction would mean the reduction of 1,411 traps. This could be split between West Tennessee District and Highland Rim District (a reduction of 706 traps for each district). There was one positive catch in Davidson County this year. The reduction can come from counties far to the west of the catch in Davidson County.
<b>100%</b>	A 100% reduction would mean the loss of the gypsy moth program in Tennessee and the potential significant ecological, social, and economic damages. It is important to note that, to effectively detect Gypsy Moth, Tennessee regularly spends more than the federal funds received. For this fiscal year, Tennessee spent \$74,173.05 in addition to the federal funds.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This reduction would have minimal impact on the Division of Forestry, but would reduce the efficacy of the detection program.
<b>25%</b>	This reduction would significantly reduce the capacity of the Division of Forestry to detect Gypsy Moth. We face budget reductions every year and our staff that perform the work are a fixed cost.
<b>100%</b>	This reduction would mean the end of the Gypsy Moth Detection program in Tennessee.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No. State appropriations could be used. There are no other funding resources.
<b>25%</b>	No. State appropriations could be used. It is important to note that, to effectively detect Gypsy Moths, Tennessee regularly spends more than the federal funds received. Tennessee spent \$74,173.05 in additional to federal funds, but could not keep up the level of detection at this cut. There are no other funding.
<b>100%</b>	No. State appropriations could be used. It is important to note that, to effectively detect Gypsy Moths, Tennessee regularly spends more than the federal funds received. Tennessee spent \$74,173.05 in additional to federal funds, but could not keep up the level of detection at this cut. There are no other funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Honey Bee Pest-Disease Survey  
**CFDA Number:** 10.025  
**Federal Program Description:** Documents which bee diseases, parasites, or pests of honey bees are present and absent within the State.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 12,000	\$ 26,514	221.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 600)	(\$ 3,000)	(\$ 12,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Surveys would be eliminated.
<b>100%</b>	No change in statute or rules. Surveys would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Surveys would be eliminated.
<b>100%</b>	Surveys would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** National Animal Health Laboratory Network (NAHLN)  
**CFDA Number:** 10.025  
**Federal Program Description:** Purpose of this program is to provide federal infrastructure funding to help support participation in the NAHLN.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 137,000	\$ 150,933	110.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,850)	(\$ 34,250)	(\$ 137,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Potential for diminished ability to purchase new equipment when needed either as replacement or for expansion of diagnostic services. Some affect on ability to provide foreign animal disease diagnostics.
<b>100%</b>	No change in statute or rules. Potential for diminished ability to provide fast and accurate foreign animal disease diagnostics which would impact livestock producers by slowing commerce because of delayed processing or animal movement.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to our services.
<b>25%</b>	May impede ability to provide federally approved testing because of capacity of current equipment to handle diagnostic samples.
<b>100%</b>	Definite reduction of ability to provide foreign animal disease diagnostics which would limit the ability to move animals in production and may affect trade. Would impede ability to manage emergency disease incident on a state level which would also impact movement of animals and commerce.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact on these services at 5% reduction.
<b>25%</b>	May impede ability to provide federally-approved testing. No other funding resources.
<b>100%</b>	Would reduce ability to provide federally-approved testing and emergency disease standards. No other funding resources.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Sudden Oak Death P. Ramorum  
 CFDA Number: 10.025  
 Federal Program Description: Annual survey for Phytophthora ramorum.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 20,000	\$ 20,970	104.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,000)	(\$ 5,000)	(\$ 20,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Supply funds and salary would be impacted.
<b>100%</b>	No change in statute or rules. Supply funds and salary would be impacted.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Supply funds and salary would be impacted.
<b>100%</b>	Supply funds and salary would be impacted, less sampling would be conducted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Thousand Cankers Disease  
 CFDA Number: 10.025  
 Federal Program Description: Thousand Canker Disease and Walnut Twig Beetle state survey.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 27,000	\$ 40,000	148.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,350)	(\$ 6,750)	(\$ 27,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Surveys would be reduced.
<b>100%</b>	No change in statute or rules. Surveys would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to our services.
<b>25%</b>	Surveys would be reduced.
<b>100%</b>	Surveys would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Specialty Crop Block Grant Program  
**CFDA Number:** 10.170  
**Federal Program Description:** The Specialty Crop Block Grant Program (SCBGP) assists the Department of Agriculture in enhancing the competitiveness of specialty crops.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 678,500	\$ 407,520	60.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,925)	(\$ 169,625)	(\$ 678,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Any reduction in funding would inhibit growth within the specialty crop industry. No change is needed in statute or rules.
<b>25%</b>	Training, educational workshops, and seminars would be reduced. No change is needed in statute or rules.
<b>100%</b>	Training, educational workshops, and seminars would be eliminated. No change is needed in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction in funding would require our industry partners to scale back on their outreach and educational efforts. Our industry partners would be required to reduce the number of educational efforts.
<b>25%</b>	Educational opportunities would be greatly impacted. This reduction in funding would inhibit growth of the specialty crop sector.
<b>100%</b>	Educational opportunities would be greatly impacted and eliminated. This reduction in funding would inhibit growth of the specialty crop sector.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding available.
<b>25%</b>	No other funding available.
<b>100%</b>	No other funding available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** USDA Foods in Schools Program  
**CFDA Number:** 10.555  
**Federal Program Description:** Program supports the National School Lunch Program and American agricultural producers through purchases of domestic agricultural products for use in schools.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,000,000	\$ 1,253,335	125.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 50,000)	(\$ 250,000)	(\$ 1,000,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>25%</b>	Funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Excess funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>25%</b>	Excess funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>25%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>100%</b>	Program would be eliminated. No federal mandate to maintain. No other resources available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** The Emergency Food Assistance Program  
**CFDA Number:** 10.568  
**Federal Program Description:** USDA Program to help supplement diets of low-income persons by making funds available to states for storage and distribution costs incurred by states and local organizations in providing food assistance.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,656,900	\$ 2,406,413	145.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 82,845)	(\$ 414,225)	(\$ 1,656,900)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules required.
<b>25%</b>	No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Local agencies would cut back on expenses, which might impact staffing levels and food distribution frequency.
<b>25%</b>	Local agencies would cut back on expenses, impacting staffing level and food distribution frequency, which would impact needy households served by program.
<b>100%</b>	Program would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>25%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>100%</b>	Program would be eliminated. No federal mandate to maintain. No other resources available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Forestry Research  
 CFDA Number: 10.652  
 Federal Program Description: USDA Forest Service Forest Inventory and Analysis.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 400,000	\$ 407,263	101.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,000)	(\$ 100,000)	(\$ 400,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(3)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Loss of funding for one FIA forester. This would reduce plot measurement production by approximately 100 plots out of roughly 550 plots measured per year. This would also impact the intensification plot measurements on US National Forests.
<b>25%</b>	At this level the program would be non functional and could not meet the grant plot measurement production expectation for even the longest panel cycle length.
<b>100%</b>	No FIA plots could be measured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Staffing would be reduced by one of seven FIA foresters (five full-time, two interim).
<b>25%</b>	Staffing would be reduced by three to four FIA foresters. This would, for all practical purposes, kill the TN FIA program.
<b>100%</b>	All staffing would be cut five full-time, two interim.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No. State appropriations could be used, but the FIA is a national mandate of the USFS. The states currently cooperate with USFS to complete the inventory.
<b>25%</b>	No. State appropriations could be used, but the FIA is a national mandate of the USFS. The states currently cooperate with USFS to complete the inventory.
<b>100%</b>	No. State appropriations could be used, but the FIA is a national mandate of the USFS. The states currently cooperate with USFS to complete the inventory.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Cooperative Forestry Assistance Act  
 CFDA Number: 10.664  
 Federal Program Description: USDA Forest Service Consolidated Payment Grant.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,633,000	\$ 2,891,760	109.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 131,650)	(\$ 658,250)	(\$ 2,633,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Programs that are not required by statute/rule would be reduced. These may be Stewardship, Cooperative Forest Health & Urban Forestry.
<b>25%</b>	Programs that are not required by statute/rule would be reduced. These may be Stewardship, Cooperative Forest Health & Urban Forestry & some fire education.
<b>100%</b>	All non-fire programs would be eliminated. Personnel not involved in fire programs may be considered for a reduction in force.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Stewardship, Forest Health & Urban Forestry are services to TN citizens. Therefore those services would be reduced.
<b>25%</b>	Rural and urban forest management services would be greatly impacted. Being able to monitor TN's forests for health would be significantly and negatively impacted.
<b>100%</b>	All non-fire programs would be eliminated; forest management, forest health and some fire educational services would not be provided to the TN citizens or other partner organizations.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>25%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>100%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Forest Stewardship  
 CFDA Number: 10.678  
 Federal Program Description: USDA Forest Service Conservation Reserve Program

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 180,000	\$ 240,905	133.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,000)	(\$ 45,000)	(\$ 180,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Little to no impact.
<b>25%</b>	A slight reduction in number of prescription plans written.
<b>100%</b>	Through a MOU, TN Dept. of Agriculture is the technical service provider for the program. If 100% of funding were reduced, TDA leadership would need to decide if state appropriations can support this program. Otherwise TDF would denounce it's position as the lead agency.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Little to no change.
<b>25%</b>	Slight reduction in the number of farmers/landowners serviced.
<b>100%</b>	Farmers/landowners who sign up for CRP would not receive technical forestry assistance from TN Division of Forestry.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services.
<b>25%</b>	No mandated federal services.
<b>100%</b>	No mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Forest Health Protection  
 CFDA Number: 10.680  
 Federal Program Description: USDA Forest Service Southern Pine Beetle Initiative.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 100,000	\$ 111,290	111.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,000)	(\$ 25,000)	(\$ 100,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% less prescription plans and cost share provided to private landowners.
<b>25%</b>	10% Less prescription plans and cost share provided to private landowners plus significant reduction in monitoring TN's forests for SPB.
<b>100%</b>	All SPB cost share assistance and the majority of SPB monitoring activities would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% less private citizens would received financial assistance for improving and managing pine forests.
<b>25%</b>	10% less private citizens would received financial assistance for improving and managing pine forests & TN would be at risk for a devastating SPB outbreak.
<b>100%</b>	TN's pine forests would be severely at risk for a SPB outbreak as all monitoring and management activities would have ceased.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.
<b>25%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.
<b>100%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** USDA NRCS - Contribution Agreement  
**CFDA Number:** 10.912  
**Federal Program Description:** TDA-TDF Partner Forester to assist in conservation planning and implementation as supported by the Farm Bill.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 50,000	\$ 25,754	51.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,500)	(\$ 12,500)	(\$ 50,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% less time spent on NRCS activities.
<b>25%</b>	25% less time spent on NRCS activities.
<b>100%</b>	TDF would end the agreement with NRCS.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% less services/technical assistance provided to NRCS.
<b>25%</b>	25% less services/technical assistance provided to NRCS.
<b>100%</b>	Agreement with NRCS would be terminated therefore ending TDF's official capacity to provide them with services/technical assistance. TDF would still remain a partner with NRCS.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services; shared forester positions with other organizations.
<b>25%</b>	No mandated federal services; shared forester positions with other organizations.
<b>100%</b>	No mandated federal services; shared forester positions with other organizations.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Nonpoint Source Implementation  
 CFDA Number: 66.460  
 Federal Program Description: Nonpoint Source Pollution Abatement Program,  
 authorized by Section 319 of the federal Clean Water Act.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,505,000	\$ 2,373,731	94.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 125,250)	(\$ 626,250)	(\$ 2,505,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(6)	(14)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction would result in an even split between a reduction in project grants, and a reduction in program support charges. Non-salary line items would be reduced to avoid impacts to personnel costs. No statute or rules change is required.
<b>25%</b>	25% reduction would result in an even split between project grant reductions, and program support, which would require the elimination of 6 FTEs. No statute or rules change is required, but could be amended to maintain employees.
<b>100%</b>	100% reduction would eliminate the program, and would remove support for 14 FTEs. No statute or rules change is required, but could be amended to maintain employees.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There would be a small reduction in grant funding. TDA would work to address program support cuts.
<b>25%</b>	Significant reductions in project grant offerings. We would estimate the reduction in staff positions would be 6 FTEs.
<b>100%</b>	Total elimination of federal grant program. No grant projects funded and TDA would lose funding currently supporting 14 FTEs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding.
<b>25%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding. Statute for the Ag Resources Conservation Fund could be amended to increase administration charges to fund personnel.
<b>100%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding. Statute for the Ag Resources Conservation Fund could be amended to increase administration charges to fund personnel.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Federal Pesticides  
**CFDA Number:** 66.605  
**Federal Program Description:** The EPA provides funding for various types of inspections performed, including for the Certification and Training, WPS, Groundwater and Endangered Species programs. All programs must meet federal laws and regulations.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 593,500	\$ 452,385	76.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 29,675)	(\$ 148,375)	(\$ 593,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Impact and change to services would be minimal.
<b>100%</b>	No change in statute or rules. Program would be compromised, but still required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Potentially a reduction in travel and meetings.
<b>100%</b>	Reduction in inspections and conducting the day to day operations for the public.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There are other resources to carry out these responsibilities.
<b>25%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There are other resources to carry out these responsibilities, but in a limited scope.
<b>100%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There would be limited resources to carry out these responsibilities and there would be cuts to services provided to the public.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Agriculture  
 Federal Program Name: Animal Feed Regulatory Program Standards  
 CFDA Number: 93.103  
 Federal Program Description: Animal Feed Regulatory Program Standards

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 450,000	\$ 428,993	95.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not warrant changing any statutes or rules. Possible postponement of trainings and minor decreases in travel.
<b>25%</b>	A 25% reduction would not warrant changing any statutes or rules. It would require a reduction in travel to meetings and trainings. It would postpone the purchase of some lab equipment.
<b>100%</b>	A 100% reduction would still not warrant a change in rules. Auditing tasks would cease. There would be a potential for losing 4 FTEs. Lab personnel would be reduced to the point requiring the department to outsource testing of samples.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not impact staffing or services.
<b>25%</b>	A 25% reduction would create a possible reduction in 1 FTE whose job tasks would have to be spread to other employees.
<b>100%</b>	A 100% reduction would warrant a potential for losing 4 FTEs. Lab personnel would be reduced to the point requiring the department to outsource testing of samples.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>25%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>100%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Manufactured Food Regulatory Program Standards - ISO  
**CFDA Number:** 99.003  
**Federal Program Description:** The Manufactured Food Regulatory Program Standards (MFRPS) ISO is used to encourage and help state labs reach ISO accreditation and enhance testing capabilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 294,000	\$ 279,128	94.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,700)	(\$ 73,500)	(\$ 294,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	Travel and training opportunities would be diminished. Equipment would not be able to be purchased or replaced.
<b>100%</b>	No change in statute or rules, but there would be a loss of 2 FTEs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Program could still operate with loss.
<b>100%</b>	The department would lose 2 FTEs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Manufactured Food Regulatory Program Standards  
**CFDA Number:** 99.003  
**Federal Program Description:** The Manufactured Food Regulatory Program Standards (MFRPS) is a critical component in establishing a uniform foundation for regulatory agencies responsible for oversight of food manufacturing plants.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 228,500	\$ 148,267	64.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,425)	(\$ 57,125)	(\$ 228,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	Travel and training opportunities would be diminished. Equipment would not be able to be purchased or replaced.
<b>100%</b>	The loss of an FTE that is dedicated to helping new businesses get started and navigate through the regulatory requirements. Person maintains training records and audits and reviews food safety plans. This would not be a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Reduction in training loss and reduction in hours for the FTE.
<b>100%</b>	The department would lose an FTE. The ability to provide industry training would be greatly diminished. The ability for inspectors to travel for job training would be diminished.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Voluntary National Retail Food Regulatory Program  
**CFDA Number:** 99.003  
**Federal Program Description:** The Retail Program Standards define what constitutes a highly effective and responsive program for the regulation of food service and retail food establishments.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 125,000	\$ 135,643	108.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,250)	(\$ 31,250)	(\$ 125,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. There would be a reduction in travel and ability to train staff, but also provide training opportunities for stakeholders.
<b>100%</b>	No change in statute or rules. There would be a reduction in travel and ability to train staff, but also provide training opportunities for stakeholders.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Training for stakeholders would be reduced.
<b>100%</b>	Training and outreach activities for stakeholders would be greatly impacts and eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other funding resources.
<b>25%</b>	No other funding resources.
<b>100%</b>	No other funding resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Agriculture  
**Federal Program Name:** Produce Safety Rule  
**CFDA Number:** 5U18FD005899-03  
**Federal Program Description:** Cooperative Agreement between TN Dept. of Agriculture (TDA) and Federal Dept. of Agriculture (FDA) to conduct Produce Safety Inspections in accordance with the Federal Food Safety Modernization Act (FSMA).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 626,800	\$ 331,579	52.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 31,340)	(\$ 156,700)	(\$ 626,800)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	In the case of a 5% federal funding reduction, the greatest impact would be the lessening of training opportunities and supplies for TDA employees who work within the Produce Safety Program.
<b>25%</b>	The most severe cut in funding if 25% of federal funding were to be reduced would be a subaward that the department currently has with the University of Tennessee Institute of Agriculture for education and outreach funding. Produce Safety Grower Trainings and other educational tools that assist farmers for Produce inspections could be reduced or eliminated if the overall funds to UTIA are reduced significantly.
<b>100%</b>	Pursuant to Tenn. Code Ann. § 53-1-303(b), TDA is prohibited from conducting Produce Safety Inspections in the absence of federal funds. If a 100% reduction in funding were to occur, then the Produce Program in its current configuration would cease to exist. FDA would, in this scenario, be responsible for coming onto Tennessee farms to conduct Produce Inspections. FDA would also be responsible for education and outreach activities.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction in federal funding would have little impact on state or local agencies.
<b>25%</b>	A 25% reduction in federal funding would affect the subaward TDA has in place with the University of Tennessee Department of Agriculture (UTIA) within this Cooperative Agreement. In FY19, UTIA received \$113,000 via this subaward, which could conceivably drop by 25% (\$28,250) if federal funding were to be reduced by this amount.
<b>100%</b>	In the case of a 100% federal funding reduction, UTIA would lose all funding that was designated to provide TN farmers with services that would help them prepare for Produce Safety Inspections.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	In the event of a 5% federal funding reduction, TDA would potentially be responsible for increased supply demands of employees that work within the Produce Safety Program. A small increase in TDA-CIS supply expenditures would occur.
<b>25%</b>	In the event of a 25% federal funding reduction, TDA would still be responsible for conducting Produce Safety Inspections per our Cooperative Agreement with FDA. Increased internal expenditures might include supplies, travel, and other costs associated with increased Education and Outreach activities that would take place if UTIA's funding was reduced.
<b>100%</b>	Pursuant to Tenn. Code Ann. § 53-1-303(b). TDA is prohibited from conducting Produce Safety Inspections in the absence of federal funds. If a 100% reduction in funding were to occur, then the Produce Program in its current configuration would cease to exist. FDA would, in this scenario, be responsible for coming onto Tennessee farms to conduct Produce Inspections. FDA would also be responsible for education and outreach activities.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Commerce and Insurance  
**Federal Program Name:** Violence Against Women Formula Grant  
**CFDA Number:** 16.588  
**Federal Program Description:** This grant, also known as STOP, provides funds to help states combat violence against women. TLETA is using the grant to hire a temporary full-time instructor to teach classes to law enforcement personnel.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 117,700	\$ 56,700	48.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,885)	(\$ 29,425)	(\$ 117,700)
State MOE	(\$ 1,500)	(\$ 7,400)	(\$ 29,400)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TLETA has used the funds from this grant to hire a full-time instructor and provide educational materials. A 5% reduction would reduce educational materials.
<b>25%</b>	TLETA has used the funds from this grant to hire a full-time instructor and provide educational materials. A 25% reduction significantly reduces educational materials and might require TLETA to change the full-time instructor to a part-time instructor.
<b>100%</b>	TLETA has used the funds from this grant to hire a full-time instructor and provide educational materials. A 100% reduction eliminates the full-time instructor position and educational materials. The reduction would not require a change in statute.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	TLETA pays a full-time instructor to conduct violence against women classes for local law enforcement personnel. A 5% reduction would have little to no effect on the current program.
<b>25%</b>	TLETA pays a full-time instructor to conduct violence against women classes for local law enforcement personnel. A 25% reduction could mean the full-time instructor moves to part-time and teaches less local law enforcement personnel. At a minimum, it makes less educational materials available.
<b>100%</b>	A 100% reduction would mean the elimination of this violence against women program which was created as a result of this grant. The elimination would mean local law enforcement personnel would be less educated about violence against women or they'd have to find that type of training someplace else.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Commerce and Insurance  
**Federal Program Name:** Interagency Hazardous Materials Public Sector Training  
**CFDA Number:** 20.703  
**Federal Program Description:** This grant increases the state's effectiveness to safely and efficiently handle hazardous material accidents and incidents. The Fire Academy is using the funds to purchase Hazmat related training materials.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 81,200	\$ 7,400	9.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,060)	(\$ 20,300)	(\$ 81,200)
State MOE	(\$ 800)	(\$ 4,100)	(\$ 46,200)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The Fire Academy is using the funds from this grant to purchase training supplies and books. These expenditures are in account 709. A 5% reduction would slightly reduce the amount of supplies that could be purchased.
<b>25%</b>	The Fire Academy is using the funds from this grant to purchase training supplies and books. These expenditures are in account 709. A 25% reduction would undoubtedly reduce the amount of supplies that could be purchased.
<b>100%</b>	The Fire Academy is using the funds from this grant to purchase training supplies and books. These expenditures are in account 709. A 100% reduction would eliminate the purchasing of supplies for hazmat training related to this grant.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The Fire Academy trains local agencies about how to handle hazmat accidents and incidents. A 5% reduction would mean purchasing slightly less training supplies for the classes.
<b>25%</b>	The Fire Academy trains local agencies about how to handle hazmat accidents and incidents. A 25% reduction would likely mean either training less local agencies about hazmat accidents and incidents or having less effective classes for those the Fire Academy teaches. Some recipients may have to look elsewhere for such training.
<b>100%</b>	Hazmat training at the Fire Academy would be significantly reduced without federal funding from these types of grants. Some recipients would have to look elsewhere for such training, and training offered would be limited to more basic levels.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Commerce and Insurance  
**Federal Program Name:** The State Flexibility to Stabilize the Market  
**CFDA Number:** 93.413  
**Federal Program Description:** This grant provides a funding source to enhance the role of the state in planning and implementing Federal market reforms and consumer protections regarding health insurance rates and markets.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 283,100	\$ 76,400	27.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,155)	(\$ 70,775)	(\$ 283,100)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This grant is being performed by contractors so expenditures are paid out of account 708. A reduction wouldn't require any changes to statute or rules.
<b>25%</b>	This grant is being performed by contractors so expenditures are paid out of account 708. A reduction wouldn't require any changes to statute or rules.
<b>100%</b>	This grant is being performed by contractors so expenditures are paid out of account 708. A reduction wouldn't require any changes to statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Contractors are performing the services to help the department. A 5% reduction would have a minimal impact on the information the department is receiving for the grant.
<b>25%</b>	Contractors are performing the services to help the department. A 25% reduction would likely mean the the information the department is receiving for the grant wouldn't be as complete which could mean a less than optimal understanding of the state's health insurance rates and markets.
<b>100%</b>	Contractors are performing the services to help the department. A 100% reduction would force the department to find other revenue sources to fund the gathering of the information it wants to obtain in this grant. That would mean paying the contractors with the department's operating revenues which would result in less money being reverted to the general fund.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Commerce and Insurance  
**Federal Program Name:** State Fire Training Systems Grant  
**CFDA Number:** 97.043  
**Federal Program Description:** This grant provides funding to train and educate trainers of firefighters and emergency personnel.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 20,000	\$ 11,500	57.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,000)	(\$ 5,000)	(\$ 20,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At the Fire Academy, funds for this grant are used to pay Fire Instructors to attend training classes. A 5% reduction would have little to no effect and would not require a change in statute or rules.
<b>25%</b>	At the Fire Academy, funds for this grant are used to pay Fire Instructors to attend training classes. A 25% reduction would make less money available for instructors to attend classes, however, it would not require a change in statute or rules.
<b>100%</b>	At the Fire Academy, funds for this grant are used to pay Fire Instructors to attend training classes. A 100% reduction would eliminate funds for instructors to attend training. Training of instructors would require the Fire Academy to pay on its own which would result in less money reverted to the General Fund.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The recipients of this grant are the Fire Academy Instructors. A 5% reduction means a little less money available for them to get training.
<b>25%</b>	The recipients of this grant are the Fire Academy Instructors. A 25% reduction means less money available for them to get training.
<b>100%</b>	The recipients of this grant are the Fire Academy Instructors. A 100% reduction means the Fire Academy would need to pay for training with its own revenue sources and therefore have a smaller reversion.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Commerce and Insurance  
**Federal Program Name:** Assistance to Firefighters Grant (AFG)  
**CFDA Number:** 97.044  
**Federal Program Description:** The AFG Grant funds critically needed resources to equip and train emergency personnel. Commerce and Insurance used the grant to purchase smoke alarms and distribute them throughout the state.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 350,000	\$ 350,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,500)	(\$ 87,500)	(\$ 350,000)
State MOE	(\$ 800)	(\$ 4,200)	(\$ 16,700)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, 5% less smoke alarms would be purchased for distribution throughout the state. A reduction wouldn't require any changes to statute or rules.
<b>25%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, 25% less smoke alarms would be purchased for distribution throughout the state. A reduction wouldn't require any changes to statute or rules.
<b>100%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, no smoke alarms would be purchased for distribution throughout the state. A reduction wouldn't require any changes to statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 5% reduction would mean slightly less residences receive smoke alarms from this grant.
<b>25%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 25% reduction would mean substantially less residences receive smoke alarms from this grant.
<b>100%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 100% reduction would mean no residences receive smoke alarms from this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Correction  
**Federal Program Name:** State Criminal Alien Assistance Program (SCAAP)  
**CFDA Number:** 16.606  
**Federal Program Description:** SCAAP is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminals who are being held as a result of state and/or local convictions.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 353,300	\$ 312,200	88.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	In the past funds have been used to purchase vehicles for transporting inmates and used to offset officer salaries. The impact would be insignificant.
<b>25%</b>	In the past funds have been used to purchase vehicles for transporting inmates and used to offset officer salaries. The impact would be insignificant.
<b>100%</b>	In the past funds have been used to purchase vehicles for transporting inmates and used to offset officer salaries. The impact would be insignificant.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact expected. Funding is designated for correctional purposes.
<b>25%</b>	No impact expected. Funding is designated for correctional purposes.
<b>100%</b>	No impact expected. Funding is designated for correctional purposes.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No. Funding is subject to federal appropriations and varies from year to year.
<b>25%</b>	No. Funding is subject to federal appropriations and varies from year to year.
<b>100%</b>	No. Funding is subject to federal appropriations and varies from year to year.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Correction  
**Federal Program Name:** Second Chance Act Re-entry Initiative  
**CFDA Number:** 16.812  
**Federal Program Description:** Second Chance Act Re-entry Program for Adults with Co-Occurring Substance Use and Mental Disorders.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 215,600	\$ 59,500	27.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,780)	(\$ 53,900)	(\$ 215,600)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Insignificant impact.
<b>25%</b>	Programming, administered by a contractor, within the targeted population would be reduced. It is assumed that this have an undesirable effect on recidivism as the inmates would not receive full treatment.
<b>100%</b>	The TC unit would be shut down and inmates targeted by this program would not receive the specialized treatment for successful re-entry in society.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Insignificant impact. Funding could be moved around within the grant to minimize the impact on services rendered.
<b>25%</b>	Increased risk of recidivism due to co-occurring mental and substance abuse disorders not being treated fully. Contracted programming would be reduced to account for reduction.
<b>100%</b>	Increased risk of recidivism due to co-occurring mental and substance abuse disorders not being treated. One full-time position is funded by the grant and would be loss.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, program is grant funded. Without grant funding, program would not exist.
<b>25%</b>	No, program is grant funded. Without grant funding, program would not exist.
<b>100%</b>	No, program is grant funded. Without grant funding, program would not exist.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Correction  
**Federal Program Name:** Innovative Responses to Behavior in the Community  
**CFDA Number:** 16.828  
**Federal Program Description:** Innovative Responses to Behavior in the Community: Swift, Certain, and Fair Supervision (SCF). Category I: Implementing and Testing SCF Principles

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 200,000	\$ 23,600	11.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Insignificant impact.
<b>25%</b>	This would require fewer process action teams to evaluate and implement SCF principles and funding for software modification would be reduced which could limit the effectiveness of data obtained.
<b>100%</b>	Project of evaluating and implementing SCF principles would be shut down. One full-time position is funded by the grant and would be lost.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Insignificant impact. Funding could be moved around within the grant to minimize the impact on services rendered.
<b>25%</b>	Goal of project is to reduce recidivism by 5% for technical violators, this goal may not be met due to fewer process action teams, and software modification for gathering data.
<b>100%</b>	Reduced recidivism rates would not be achieved as anticipated from project. Project would cease to operate. One full-time position is funded by the grant and would be lost.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, program is grant funded. Without grant funding, project would not exist.
<b>25%</b>	No, program is grant funded. Without grant funding, project would not exist.
<b>100%</b>	No, program is grant funded. Without grant funding, project would not exist.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Economic and Community Development  
**Federal Program Name:** Community Development Block Grant  
**CFDA Number:** 14.228  
**Federal Program Description:** Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 25,612,100	\$ 2,982,189	11.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,280,605)	(\$ 6,403,025)	(\$ 25,612,100)
State MOE	(\$ 38,478)	(\$ 192,090)	(\$ 768,363)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. No change to statute or rule would be required.
<b>25%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. This would also necessitate an adjustment the allocation of funds to offset the administrative expenses related to administering the grant program. No change to statute or rule would be required.
<b>100%</b>	This would lead to the elimination of the program after all Federal funds previously awarded have been spent and all obligations have been met. No change to statute or rule would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year.
<b>25%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year.
<b>100%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. This would lead to the eventual elimination of 5 staff positions.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Economic and Community Development  
**Federal Program Name:** Comm. Develop. Block Grant Hurricane Sandy Disaster  
**CFDA Number:** 14.269  
**Federal Program Description:** Hurricane Sandy Community Development Block Grant Disaster Recovery Grants (CDBG-DR)

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,700,000	\$ 3,656,030	98.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 185,000)	(\$ 925,000)	(\$ 3,700,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Economic and Community Development  
**Federal Program Name:** Comm. Develop. Block Grant Disaster Resilience  
**CFDA Number:** 14.272  
**Federal Program Description:** National Disaster Resilience Competition

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 11,100,000	\$ 11,062,192	99.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 555,000)	(\$ 2,775,000)	(\$ 11,100,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	One time non-recurring funds. Reduction would have no impact.
<b>25%</b>	One time non-recurring funds. Reduction would have no impact.
<b>100%</b>	One time non-recurring funds. Reduction would have no impact.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Economic and Community Development  
 Federal Program Name: Appalachian Area Development  
 CFDA Number: 23.002  
 Federal Program Description: Appalachian Area Development

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 5,000,000	\$ 5,519,810	110.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 250,000)	(\$ 1,250,000)	(\$ 5,000,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year. No change to statute or rule would be required.
<b>25%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year. No change to statute or rule would be required.
<b>100%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year. No change to statute or rule would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year.
<b>25%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year.
<b>100%</b>	This would require a reduction in the number of grants awarded for projects across communities in the Appalachian region in TN in the current year.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Economic and Community Development  
**Federal Program Name:** Appalachian Area Development Technical Assistance  
**CFDA Number:** 23.011  
**Federal Program Description:** Appalachian Research, Technical Assistance, and Demonstration Projects

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 209,600	\$ 196,557	93.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,480)	(\$ 52,400)	(\$ 209,600)
State MOE	(\$ 10,480)	(\$ 52,400)	(\$ 209,600)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact on current programs, activities, and expenditures that are offset by these Federal funds would be minimal. A reduction would not require any change in statute or rule.
<b>25%</b>	The impact on current programs, activities, and expenditures that are offset by these Federal funds would be absorbed in the current base budget. A reduction would not require any change in statute or rule.
<b>100%</b>	The impact on current programs, activities, and expenditures that are offset by these Federal funds would be absorbed in the current base budget. A reduction would not require any change in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact on recipients of these services would be minimal. The State would assume responsibility for offsetting the costs of Technical Assistance provided by State employees.
<b>25%</b>	The impact on recipients of these services would be minimal. The State would assume responsibility for offsetting the costs of Technical Assistance provided by State employees.
<b>100%</b>	The impact on recipients of these services would be minimal. The State would assume responsibility for offsetting the costs of Technical Assistance provided by State employees.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** National School Lunch Program  
**CFDA Number:** 10.555  
**Federal Program Description:** To assist states, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 403,300,000	\$ 398,726,702	98.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,165,000)	(\$ 100,825,000)	(\$ 403,300,000)
State MOE	\$ 0	\$ 0	(\$ 4,673,700)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction in federally supported school lunches. For example, fewer staff could be available to serve quality meals in a timely fashion in schools creating a problem for student lunch consumption.
<b>25%</b>	A 25% reduction in federally supported school lunches. Payroll staffing reductions would probably occur as well as quality of food service to students.
<b>100%</b>	No federal funds would be available to support school lunches. Services would be discontinued and students could potentially not receive meals if funding not replaced.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction in federally supported school lunches. For example, fewer staff could be available to serve quality meals in a timely fashion in schools creating a problem for student lunch consumption.
<b>25%</b>	A 25% reduction in federally supported school lunches. Payroll staffing reductions would probably occur as well as quality of food service to students.
<b>100%</b>	No federal funds would be available to support school lunches. Services would be discontinued and students could potentially not receive meals if funding not replaced.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** State Administrative Expenses for Child Nutrition  
**CFDA Number:** 10.560  
**Federal Program Description:** To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,442,864	\$ 2,971,150	86.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 172,143)	(\$ 860,716)	(\$ 3,442,864)
State MOE	\$ 0	\$ 0	(\$ 135,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(19)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This reduction would not require a change in statute or rules and would not impact any FTEs. Some amount of training and SFA support would be eliminated.
<b>25%</b>	The reduction would also impact two FTEs and the administration of the grant, including travel, salaries, training and monitoring activities.
<b>100%</b>	19 FTEs would be impacted by the reduction, therefore, School Food Authorities would lack proper training, oversight and administration of their feeding programs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer monitoring and technical assistance opportunities available to them.
<b>25%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer monitoring and technical assistance opportunities available to them.
<b>100%</b>	All state agency support would cease, so SFAs would not receive technical assistance, training or monitoring.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	A greater administrative burden would fall on the School Food Authorities to manage their own feeding programs.
<b>25%</b>	The administrative burden would fall on the School Food Authorities to manage their own feeding programs.
<b>100%</b>	All grants and subsidies to sub-recipients would end and the State would have to establish protocol for providing meals for students based on TCA 49-6-2302, TCA 49-6-2303, and Rules of the State Board Chapter 0520-01-06 with or without the 19 FTEs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Fresh Fruits and Vegetables Program  
**CFDA Number:** 10.582  
**Federal Program Description:** To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price meals through the National School Lunch Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,428,710	\$ 3,373,440	98.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 171,436)	(\$ 857,178)	(\$ 3,428,710)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 25%. Fresh fruit and vegetable options would become more limited.
<b>100%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be eliminated. Fresh fruit and vegetable options would become more limited.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.
<b>25%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.
<b>100%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Title I Grants to Local Education Agencies  
**CFDA Number:** 84.010  
**Federal Program Description:** To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic standards.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 309,754,760	\$ 302,021,716	97.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,487,738)	(\$ 77,438,690)	(\$ 309,754,760)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(20)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 1 - Section A.
<b>25%</b>	See DOE attachment No. 1 - Section A.
<b>100%</b>	See DOE attachment No. 1 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 1 - Section B.
<b>25%</b>	See DOE attachment No. 1 - Section B.
<b>100%</b>	See DOE attachment No. 1 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# DOE Federal Funds Report Attachment 1

## Section A

5% - Title I, Part A provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. This program provides supplemental resources to districts beyond what is provided by local and state funds. This is a formula grant and if funding were reduced by 5%, allocations to 149 school districts would also be reduced by 5%. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE.

25% - This is a formula grant and if funding were reduced by 25%, allocations to 149 school districts and state agencies would also be reduced by 25%. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX) . If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of approximately 5 state-level FTEs.

100% - If Title I funding were reduced by 100%, allocations to 149 school districts and state agencies would be completely eliminated. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. Elimination of this funding source would result in a loss of over \$300,000,000 for Tennessee districts and schools. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100% the consolidated administration pool would also be greatly reduced, which would result in the elimination of up to 20 state-level FTEs.

## Section B

5% - Districts and schools utilize Title I funds to provide additional academic support and learning opportunities to help low-achieving students master challenging curricula and meet state standards in core academic subjects. For example, funds may support extra instruction in reading and mathematics by providing supplemental programming, materials, equipment, and staffing, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum. If funds were reduced by 5%, allocations for 149 school districts would also be reduced by 5%. While the impact on each district would depend on their allocation, a reduction in funding could possibly effect district- and school-level programming, instruction, and staffing. In addition,

TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. This could possibly impact state-level programming and staffing.

25% - This is a formula grant and if funds were reduced by 25%, allocations for 149 school districts would also be reduced by 25%. While the impact on each district would depend on their allocation, a reduction in funding would definitely affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of approximately 5 state-level FTEs. This would definitely impact state-level programming and staffing.

100% - If Title I funds were reduced by 100%, allocations for 149 school districts would be completely eliminated, resulting in a loss of over \$300,000,000 for Tennessee schools. A 100% reduction in Title I funding would greatly effect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100% the consolidated administration pool would also be greatly reduced, which could result in the elimination of up to 20 state-level FTEs. This would greatly impact state-level programming and staffing.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Migrant Education State Grant Program  
**CFDA Number:** 84.011  
**Federal Program Description:** To assist states in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,367,040	\$ 1,272,358	93.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 68,352)	(\$ 341,760)	(\$ 1,367,040)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 2 - Section A.
<b>25%</b>	See DOE attachment No. 2 - Section A.
<b>100%</b>	See DOE attachment No. 2 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The SEA uses a contract to provide Migrant Education Program (MEP) services to migratory students and out-of school youth. The contractor would be able to absorb a 5% reduction of revenue with minimal impact. This could limit the contractor's subcontracts, travel to migratory areas, staffing, and tutoring services.
<b>25%</b>	The contractor would be impacted seriously with a 25% reduction of funding. This would limit the contractor's subcontracts, travel to migratory areas for identification and recruitment, staffing of the program, and tutoring services to migratory students. To remain compliant, the SEA would have to support this initiative with state and local funds to complete required work.
<b>100%</b>	Without funding, the contractor would cease to do business with the SEA and the SEA would not be complaint with service to migratory students and out of school youth. The SEA would be required to use state and local funding to identify and serve these students. The entire program would need to be moved from a contractor to in-house educators who could administer the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Title I, Part C establishes the goals of the MEP to support high-quality programs for migratory children to help reduce education disruptions and to help students overcome educational disruption, cultural & language barriers, and various health problems that inhibit their ability to do well in school and transition to postsecondary education or employment. Welfare and health resources exist but many may not be accessible.
<b>25%</b>	Title I, Part C establishes the goals of the MEP to support high-quality programs for migratory children to help reduce education disruptions and to help students overcome educational disruption, cultural & language barriers, and various health problems that inhibit their ability to do well in school and transition to postsecondary education or employment. Welfare and health resources exist but many may not be accessible.
<b>100%</b>	Title I, Part C establishes the goals of the MEP to support high-quality programs for migratory children to help reduce education disruptions and to help students overcome educational disruption, cultural & language barriers, and various health problems that inhibit their ability to do well in school and transition to postsecondary education or employment. Welfare and health resources exist but many may not be accessible.

## DOE Federal Funds Report Attachment 2

### Section A

5% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. Services are provided by an outside contractor and may also include teaching general health related issues for life skills as well as academic skills for school or out of school literacy needs. Additionally, wrap-around services such as food, clothing, housing, transportation, and medical/dental services may also be a part of the program. A 5% reduction would have a minimal impact.

25% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. A 25% reduction would impact the process of identification which would also impact services. It also has the potential to limit the number of recruiters for the program as well as tutoring and wrap-around services. This is a federal requirement and state or local funds could be required to replace this loss of funding.

100% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. A 100% reduction would greatly impact the process of identification which will also impact services. This is a federal requirement and state or local funds would be required to replace this loss of funding. It will severely limit the number of recruiters for the program as well as tutoring and wrap-around services.

### Section B

5% - Districts and schools utilize Title I funds to provide additional academic support and learning opportunities to help low-achieving students master challenging curricula and meet state standards in core academic subjects. For example, funds may support extra instruction in reading and mathematics by providing supplemental programming, materials, equipment, and staffing, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum. If funds were reduced by 5%, allocations for 149 school districts would also be reduced by 5%. While the impact on each district would depend on their allocation, a reduction in funding could possibly effect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. This could possibly impact state-level programming and staffing.

25% - This is a formula grant and if funds were reduced by 25%, allocations for 149 school districts would also be reduced by 25%. While the impact on each district would depend on their allocation, a reduction in funding would definitely affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If

funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of approximately 5 state-level FTEs. This would definitely impact state-level programming and staffing.

100% - If Title I funds were reduced by 100%, allocations for 149 school districts would be completely eliminated, resulting in a loss of over \$300,000,000 for Tennessee schools. A 100% reduction in Title I funding would greatly effect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100% the consolidated administration pool would also be greatly reduced, which could result in the elimination of up to 20 state-level FTEs. This would greatly impact state-level programming and staffing.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Program for Neglected and Delinquent Children & Youth  
**CFDA Number:** 84.013  
**Federal Program Description:** The Title I State Agency Program for Neglected and Delinquent Children and Youth provide educational continuity for neglected and delinquent children and youth in State-run institutions.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 227,552	\$ 182,690	80.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,378)	(\$ 56,888)	(\$ 227,552)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would effect supplemental educational services to students in neglected and delinquent facilities minimally. Many of the facilities see a slight fluctuation in their allocation each year based on their annual count so this change would most likely be negligible. No change in statutes or rules would be required.
<b>25%</b>	This would effect supplemental educational services to students in neglected and delinquent facilities considerably. Many of the facilities use the funds to support supplemental staffing positions such as teacher assistants and tutors and may have to remove some of these positions. Facilities also use the funds to support supplemental instructional materials. No change in statutes or rules would be required.
<b>100%</b>	This would greatly impact services at the neglected and delinquent facilities as they would not have any funds for supplemental educational services. This would result in a decrease of educational assistants, tutors, teachers and valuable instructional materials. No change in statutes or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	These funds are used to provide supplemental educational services to at-risk youth in neglected and delinquent facilities in the state of TN. A 5% reduction would most likely not effect the recipients greatly as their allocations tend to fluctuate from year to year based on their annual count.
<b>25%</b>	A 25% reduction would mean significantly less supplemental services to this group of students including instructional materials, staffing positions and professional development. Facilities depend on these funds to enhance their educational programs with extra instructional positions, materials, and technology.
<b>100%</b>	This would have a devastating impact on the programs receiving funds as they rely on this funding to enhance and improve the educational services for these students. Many of these programs have very basic educational programs without these funds and so the quality of the students instructional services would suffer greatly.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Special Education Grants to States  
**CFDA Number:** 84.027  
**Federal Program Description:** To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 249,312,213	\$ 251,318,380	100.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,465,611)	(\$ 62,328,053)	(\$ 249,312,213)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(15)	(58)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction of the IDEA budget must be offset by the use of state and local funds.
<b>25%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction of the IDEA budget must be offset by the use of state and local funds. The state will need to review funding for special education and related services provided to districts through the basic education program to ensure districts have access to state funding to offset the cost of such a reduction.
<b>100%</b>	All funding to support special education and related services for 150,000 children with disabilities in grades K-12 must be met exclusively with state and local funds. The state will need to review funding for special education and related services provided to districts through the basic education program to ensure districts have access to state funding to to ensure children with disabilities have access to education programs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 5% reduction through the use of state/local funds to provided educational supports and services for children with disabilities.
<b>25%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 25% reduction through the use of state/local funds to provide educational supports and services for children with disabilities.
<b>100%</b>	A 100% reduction will put educational programs and services provided to 150,000 students with disabilities In Tennessee in serious jeopardy. Districts will offset this reduction through the use of state/local funds or eliminate positions, programs, and services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>25%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>100%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Career and Technical Education - Basic Grants to States  
**CFDA Number:** 84.048  
**Federal Program Description:** To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 25,435,840	\$ 24,551,548	96.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,271,792)	(\$ 6,358,960)	(\$ 25,435,840)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	To reduce the Career and Technical Education - Basic Grants to States funding would require congressional authorization. (Carl D. Perkins Act of 2006)
<b>25%</b>	To reduce the Career and Technical Education - Basic Grants to States funding would require congressional authorization (Carl D. Perkins Act of 2006). Per Sec 111(a)(5)(A) no state shall receive an annual allotment less than the allotment for FY1998.
<b>100%</b>	To reduce the Career and Technical Education - Basic Grants to States funding would require congressional authorization (Carl D. Perkins Act of 2006). Per Sec 111(a)(5)(A) no state shall receive an annual allotment less than the allotment for FY1998.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Minimal individual impact to local sub-recipients. The reduction in the overall award of \$1,271,792 would be spread across all sub-recipients through the formula funding so that no single sub-recipient would see a significant decrease. This reduction would have a significant impact on the state's ability to provide adequate administration and leadership services. Would impact staffing at state level.
<b>25%</b>	Significant impact to state and local sub-recipients. The reduction in the overall award of \$6,358,960 would be spread across all sub-recipients through the formula funding and all would see significant decreases. This reduction would ultimately mean the state would not be able to provide adequate administration and leadership services mandated in legislation resulting in significant elimination of staffing and services.
<b>100%</b>	With 100% reduction in the overall award, most, if not all, of the local CTE programming would halt. Most, if not all, of the state CTE programming would ultimately halt. The State would not be able to provide the CTE services mandated in legislation. This would also result in significant elimination of staffing and services provided at the state and local level.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	State administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) states shall match Perkins budgeted amount for state administration from non-Federal sources on a dollar-for-dollar basis. Per Sec. 311(b) the State must maintain a equal or greater maintenance of fiscal effort per student or aggregate expenditures for the preceding fiscal year. State funds.
<b>25%</b>	The state administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) and Sec. 311(b). Unknown if there are other state funds and resources available to meet these needs.
<b>100%</b>	The state administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) and Sec. 311(b). Highly unlikely there are other state funds and resources available to meet these needs. The State would no longer be able to support CTE programs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Career and Technical Education -- National Programs  
**CFDA Number:** 84.051  
**Federal Program Description:** To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 612,579	\$ 158,350	25.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 30,629)	(\$ 153,145)	(\$ 612,579)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Given that the Pathways to High School Apprenticeship grant is currently operating approximately 10% under budget, the impact, if any, to the grant would be negligible. This reduction would not require a change in statute or rules.
<b>25%</b>	A 25% reduction in grant funds would lead to a reallocation of certain funds that are earmarked for either districts who were awarded sub-grant funding, department proposed expenditures, and/or a combination of both. This reduction would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would result in the loss of one FTE whose salary and benefits are paid exclusively through the grant funds, elimination of available funding to four districts who were awarded sub-grant funding, and all proposed department expenditures related to statewide apprenticeship collaboration with other agencies. This reduction would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would result in negligible, if any, impact on recipients.
<b>25%</b>	A 25% reduction would result in all recipients revising funding allocations and potentially re-prioritizing their work. In some cases, recipients who have begun implementing programs and rely on this funding for initial operations would be unable to continue their work. Those who have invested time in planning and are prepared for implementation may no longer be able to move their initiatives forward.
<b>100%</b>	A 100% reduction would result in all but one of our recipients eliminating their high school apprenticeship programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 5%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.
<b>25%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 25%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.
<b>100%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 100%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Migrant Education Coordination Program  
**CFDA Number:** 84.144  
**Federal Program Description:** To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 136,363	\$ 6,606	4.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,818)	(\$ 34,091)	(\$ 136,363)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The two consortia to which Tennessee pays dues, work with out-of-school youth, and identify and recruit students for the Migrant Education Program (Title I Part C). These consortia provide ESL and life skills tutoring, identification process training, and support to consortia members. No changes in statute or rules would be needed. The impact for a 5% reduction would be minimal.
<b>25%</b>	Services for both identification and services to out-of-school youth are required under the MEP, Title I Part C. Tennessee could not change federal regulations, so one of the two consortia would not be funded for travel and work sessions. State funds would have to provide the professional training for service to one of these two groups of students.
<b>100%</b>	Services for identification and out-of-school youth are required under MEP, Title I Part C. Tennessee could not change federal regulations and would have to replace the service to MEP workers serving these populations. This would require state funding to replace the work of these consortia.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There would be a minimal impact since the 5% reduction would not create a major change to the programs serving out-of-school youth and the identification of migratory students. Both services would still be required services of the state.
<b>25%</b>	With a 25% reduction of funds, training to workers within the MEP program would have to be covered with state funds. Allowing the staff to work within the consortia to produce tools for use in the identification and service programs to out-of-school youth would not be likely and decisions to simplify the process might mitigate the loss of funds, but could also impact the quality of the service.
<b>100%</b>	If the federal funding were cut by 100%, the state would have to decide whether to pay for the memberships with state funds or to end membership in these consortia. The services supported in these consortia are federal requirements and would be impacted by the loss of the benefits of the group membership, i.e., sharing of ideas and processes, tools to enhance programs, ideas from other SEAs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Services to out-of-school youth and for the identification of migratory students are required in Title I, Part C. A loss of 5% of the funding could be recovered with state funds. The services to out-of-school youth could be provided through funding for adult education through the Department of Labor. There would be a minimal impact to the identification process and to services for out-of-school youth.
<b>25%</b>	Services to out-of-school youth and for the identification of migratory students are required in Title I, Part C. A loss of 25% of the funding would impact services. State funding and funding for adult education through the Department of Labor could serve some out-of-school youth. This loss of funding would also impact the identification process and would need to be replaced as least in part, with state funding.
<b>100%</b>	Services to out-of-school youth and for the identification of migratory students are required in Title I, Part C. A 100% loss of the funding would greatly impact services. State funding and funding for adult education through the Department of Labor could serve some out-of-school youth. This loss of funding would also impact the identification process and would need to be replaced with state funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Special Education Preschool Grants  
**CFDA Number:** 84.173  
**Federal Program Description:** To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2-year-old children with disabilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,961,934	\$ 6,802,163	97.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 348,097)	(\$ 1,740,484)	(\$ 6,961,934)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction of the IDEA budget must be offset by the use of state and local funds.
<b>25%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction of the IDEA budget must be offset by the use of state and local funds. The state will need to review funding for special education and related services provided to districts through the basic education program to ensure districts have access to state funding to offset the cost of such a reduction.
<b>100%</b>	All funding to support special education and related services for 150,000 children with disabilities in grades K-12 must be met exclusively with state and local funds. The state will need to review funding for special education and related services provided to districts through the basic education program to ensure districts have access to state funding to to ensure children with disabilities have access to education programs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 5% reduction through the use of state/local funds to provided educational supports and services for children with disabilities.
<b>25%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 25% reduction through the use of state/local funds to provide educational supports and services for children with disabilities.
<b>100%</b>	A 100% reduction will put educational programs and services provided to over 15,000 students ages 3-5 with disabilities In Tennessee in serious jeopardy. Districts will offset this reduction through the use of state/local funds or eliminate positions, programs, and services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>25%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>100%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Special Education -- Grants for Infants and Families  
**CFDA Number:** 84.181  
**Federal Program Description:** To provide grants to States to implement and maintain a comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 9,069,238	\$ 12,516,356	138.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 453,462)	(\$ 2,267,310)	(\$ 9,069,238)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(4)	(14)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction in federal funding of contracts with vendors and early intervention resource agencies. Reduction for child find and data system. TEIS could continue to provide services but TEIS could not continue to operate as required by IDEA Part C or TN Code Annotated 49-10-702.
<b>25%</b>	25% reduction in federal funding of contracts with vendors and early intervention resource agencies. Slight reduction for child find and data system. TEIS could not continue to provide services as required by IDEA Part C or TN code annotated 49-10-702. Services to children and families would be decreased.
<b>100%</b>	Reduction in services that would result in a 50% reduction in the number of vendors and approximately 25% reduction in early intervention resource agencies. 100% reduction in data system contract. Contract with child find would be reduced 40%. Regulatory compliance would be eliminated and TEIS would be unable to meet IDEA Part C requirements and in TN Code 49-10-70.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	TEIS would eliminate a contract to provide a nationally recognized service delivery model for children with Autism and/or challenging behaviors effecting 140 children in west and middle Tennessee. Additional cuts would be made to individual contracts for vendor and developmental therapy services to support the 5% decrease. TEIS would not be able to provide services to children and families as required by IDEA Part C.
<b>25%</b>	25% reduction in funding would eliminate a contract to provide a nationally recognized service delivery model for children with Autism and/or challenging behaviors as well as a contract with TNAAP to support child find. Reduction would be made to individual contracts for vendor and developmental therapy services. TEIS would not be able to provide services to children and families as required by IDEA Part C.
<b>100%</b>	TEIS would enforce stricter eligibility requirements and a sliding fee scale for parents to provide services. The hourly rate for services would be reduced resulting in a loss of vendors. Staffing would be reduced, increasing workloads. Multiple due process request and complaints from families would be filed. Sanctions would be administered by OSEP.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State is required to meet all federal and state regulations for Part C of IDEA when any amount of federal funding is accepted. If federal funds were cut, state funds would be needed to cover the 5% decrease or a 5% decrease in federal funding would be enacted for vendor and contract services.
<b>25%</b>	The State is required to meet all federal and state regulations for Part C of IDEA when any amount of federal funding is accepted. If federal funds were cut, state funds would be needed to cover the 25% decrease or a 25% decrease in federal funding would be enacted for vendor and contract services.
<b>100%</b>	The State is required to meet all federal and state regulations for Part C of IDEA when any amount of federal funding is accepted. If federal funds were cut, state funds would be needed to cover 100% of the program in its current structure or a 100% decrease in federal funding would be enacted for vendor and contract services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Education for Homeless Children and Youth  
**CFDA Number:** 84.196  
**Federal Program Description:** To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,626,191	\$ 1,600,938	98.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 81,310)	(\$ 406,548)	(\$ 1,626,191)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 3 - Section A.
<b>25%</b>	See DOE attachment No. 3 - Section A.
<b>100%</b>	See DOE attachment No. 3 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 3 - Section B.
<b>25%</b>	See DOE attachment No. 3 - Section B.
<b>100%</b>	See DOE attachment No. 3 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated services that the State would have to maintain.
<b>25%</b>	There are no mandated services that the State would have to maintain.
<b>100%</b>	There are no mandated services that the State would have to maintain.

## DOE Federal Funds Report Attachment 3

### Section A

5% - The McKinney-Vento Homeless Assistance program supports an office for coordination of the education of homeless children and youths in each state, which gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. This program also allocates funds to help the state and impacted school districts ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education (FAPE). This is a formula grant and if funding were reduced by 5%, allocations to 23 school districts would be reduced by 5%. Allocations range from \$14,000.00 to \$249,071.25 and each district would be impacted differently, depending on the amount of funding they receive. In addition, McKinney-Vento funds help support a full time coordinator position at the state-level. Any reduction in this funding would result in this becoming a part-time position.

25% - This is a formula grant and if funding were reduced by 25%, allocations to 23 school districts would be reduced by 25%. Allocations range from \$14,000.00 to \$249,071.25 and each district would be impacted differently, depending on the amount of funding they receive. In addition, McKinney-Vento funds help support a full time coordinator position at the state-level. Any reduction in this funding would result in this becoming a part-time position.

100% - If funding were reduced by 100%, allocations to 23 school districts would be eliminated. Allocations range from \$14,000.00 to \$249,071.25 and each district would be impacted differently, depending on the amount of funding they receive. In addition, McKinney-Vento funds help support a full time coordinator position at the state-level. A 100% reduction in this funding would eliminate this position.

### Section B

5% - McKinney-Vento funding provides many services for students experiencing homelessness, including: ensuring that homeless students are identified and enrolled in school and have a full and equal opportunity to succeed in school; providing relevant professional development for school and district staff; ensuring that homeless students and families receive referrals to health, dental, mental health, housing, substance abuse, and other appropriate services; providing necessary tutoring services; and providing basic school supplies and instructional materials. This is a formula grant and if funding were reduced by 5%, allocations to 23 school districts would also be reduced by 5%. This could possibly impact district- and school-level instruction, programming, staffing, and services provided to homeless students and families. In addition, a 5% reduction in funding would result in the state McKinney-Vento Coordinator becoming a part-time position.

25% - This is a formula grant and if funding were reduced by 25%, allocations to 23 school districts would also be reduced by 25%. This would impact district- and school-level instruction,

programming, staffing, and services provided to homeless students and families staffing. In addition, a 25% reduction in funding would result in the state McKinney-Vento Coordinator becoming a part-time position.

100% - If funding were reduced by 100%, allocations to 23 school districts would also be completely eliminated. This would greatly impact district- and school-level instruction, programming, staffing, and services provided to homeless students and families. In addition, a 100% reduction in funding would result in the elimination of the state McKinney-Vento Coordinator position.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Twenty-First Century Community Learning Centers  
**CFDA Number:** 84.287  
**Federal Program Description:** To provide opportunities for communities to establish or expand activities in community learning centers that provide opportunities for academic enrichment for children.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 22,852,523	\$ 26,254,095	114.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,142,626)	(\$ 5,713,131)	(\$ 22,852,523)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The administration of the grant would be impacted with this level of reduction. Travel for monitoring and contracted services for training and technical assistance would be reduced. This reduction would not require a change in statute or rules.
<b>25%</b>	Grants and subsidies to sub-recipients would be reduced by 25%. The reduction would also impact one FTE and the administration of the grant. The reduction would not require a change in statute or rules.
<b>100%</b>	All grants and subsidies to sub-recipients would end. Four FTEs would be impacted by the reduction. This reduction would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer technical assistance opportunities available to them.
<b>25%</b>	Sub-recipients would receive a reduced allocation for the fiscal year. This would result in fewer students being served in the 21st Century programs. Local education agencies would have to subsidize the cost of staffing the programs and providing transportation.
<b>100%</b>	All grants and subsidies to sub-recipients would end. Local education agencies would have to use state or local funds to continue serving students or close all 21st Century program sites. Nearly 115 sub-recipients that serve over 24,000 students annually would be impacted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Education  
**CFDA Number:** 84.358  
**Federal Program Description:** To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,625,850	\$ 4,098,818	88.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 231,293)	(\$ 1,156,463)	(\$ 4,625,850)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 4 - Section A.
<b>25%</b>	See DOE attachment No. 4 - Section A.
<b>100%</b>	See DOE attachment No. 4 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 4 - Section B.
<b>25%</b>	See DOE attachment No. 4 - Section B.
<b>100%</b>	See DOE attachment No. 4 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated services that the State would have to maintain.
<b>25%</b>	There are no mandated services that the State would have to maintain.
<b>100%</b>	There are no mandated services that the State would have to maintain.

## DOE Federal Funds Report Attachment 4

### Section A

5% - The Title V, part B Rural and Low Income School (RLIS) grant provides funds for 81 of Tennessee's most rural and impoverished school districts. This is a formula grant and if funding were reduced by 5%, the allocations to all receiving school districts would be reduced by 5%. RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced.

25% - If funding were reduced by 25%, the allocations to all receiving school districts would be reduced by 25%. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This could result in the elimination of a state-level .15 FTE.

100% - If Title V funding were reduced by 100%, the allocations to all receiving school districts would be eliminated. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, no funds from this program would contribute to the consolidated administration pool. This could result in the elimination of a state-level .5 FTE.

## Section B

5% - RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allowable purchases may include programming, curriculum, supplies, materials, equipment, professional development, and personnel. If RLIS funds were reduced by 5%, allocations for all 81 receiving school districts would be reduced by 5%. This could possibly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced. This could possibly impact state-level programming and staffing.

25% - If RLIS funds were reduced by 25%, allocations for all 81 receiving school districts would be reduced by 25%. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This could result in the elimination of a state-level .15 FTE and would impact state-level programming and staffing.

100% - RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allowable purchases may include programming, curriculum, supplies, materials, equipment, professional development, and personnel. If RLIS funds were reduced by 100%, no districts would receive funding. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, a portion of the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .5 FTE and would impact state-level programming and staffing.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** English Language Acquisition State Grants  
**CFDA Number:** 84.365  
**Federal Program Description:** To help ensure that English learners (ELs), including immigrant children and youth, attain English proficiency and meet the same challenging State academic standards that all children are expected to meet.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,158,708	\$ 6,158,708	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 307,935)	(\$ 1,539,677)	(\$ 6,158,708)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 5 - Section A.
<b>25%</b>	See DOE attachment No. 5 - Section A.
<b>100%</b>	See DOE attachment No. 5 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 5 - Section B.
<b>25%</b>	See DOE attachment No. 5 - Section B.
<b>100%</b>	See DOE attachment No. 5 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Requirements are listed in a fact sheet found at <a href="https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf">https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf</a> . English Learners have rights to a Free and Public Education (FAPE). Local and state funding would be expected to provide expected services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.
<b>25%</b>	Requirements are listed in a fact sheet found at <a href="https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf">https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf</a> . English Learners have rights to a Free and Public Education (FAPE). Local and state funding would be expected to provide expected services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.
<b>100%</b>	Requirements are listed in a fact sheet found at <a href="https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf">https://www2.ed.gov/about/offices/list/ocr/docs/dcl-factsheet-el-students-201501.pdf</a> . English Learners have rights to a Free and Public Education (FAPE). Local and state funding would be expected to provide expected services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.

## DOE Federal Funds Report Attachment 5

### Section A

5% - The major purposes of Title III Part A are to help ensure that English learners attain English proficiency and develop high levels of academic achievement in English; to assist school leaders, State educational agencies, local educational agencies, and schools in establishing, implementing, and sustaining effective language instruction educational programs, and to promote family engagement. Allocations for this program are distributed to 132 school districts with allocations ranging from \$126.82 to \$1,043,160.17. Each district would be impacted differently, based on the amount of their allocation. This is a formula grant and if funding were reduced by 5%, allocations to impacted school districts would also be reduced by 5%. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced.

25% - This is a formula grant and if funding were reduced by 25%, allocations to 132 school districts would also be reduced by 25%. Allocations range from \$126.82 to \$1,043,160.17 and each district would be impacted differently, based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced.

100% - If Title III funding were reduced by 100%, programming would be eliminated in 132 school districts. Allocations range from \$126.82 to \$1,043,160.17. Each district would be impacted differently, based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, resulting in the elimination of up to 2 state-level FTEs.

### Section B

5% - Title III funds may be used to supplement the resources already provided to English learners (EL) by local, state, and federal funds. Funds may be used to: increase the English proficiency of EL students by providing effective, supplemental language; provide high-quality effective professional development to classroom teachers, principals, and administrators; conduct parent, family, and community engagement activities; provide tutorials and supplemental materials; increase early college high school or dual enrollment programs for ELs; and improve instruction, for all EL students. With a 5% reduction, the impact on the SEA and LEAs would be minimal. Services and adequate staffing are required under ESSA and a reduction in Title III funding would not impact the overall quality of services. Supplemental expenditures, however, could be slightly impacted. The

SEA would decide whether to replace funding at the state or require LEA to use local funds to provide similar services.

25% - With a 25% reduction, the impact on the SEA and LEAs would be evident. Services and adequate staffing are required under ESSA and a reduction in Title III funding could not impact the overall quality of services. Supplemental expenditures, however, would be impacted. The SEA would decide whether to replace funding at the state or require LEAs to use local funds to provide similar services. These reductions would eliminate push-in and small group ESL classes in some districts. At the state-level a 25% reduction in funding would result in the loss of a .5 FTE

100% - With a 100% reduction, the state would lose up to 2 FTEs; however, services and adequate staffing are required under ESSA and a reduction in Title III programming could not impact the overall quality of services. Supplemental expenditures, however, would be greatly impacted and these reductions would eliminate push-in and small group ESL classes in virtually all districts. The SEA would decide whether to replace funding at the state or require LEAs to use local funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Supporting Effective Instruction State Grants  
**CFDA Number:** 84.367  
**Federal Program Description:** To provide grants to State Educational Agencies (SEAs), and, through the SEAs, to Local Educational Agencies (LEAs) in order to increase student academic achievement.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 36,483,650	\$ 33,835,859	92.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,824,183)	(\$ 9,120,913)	(\$ 36,483,650)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 6 - Section A.
<b>25%</b>	See DOE attachment No. 6 - Section A.
<b>100%</b>	See DOE attachment No. 6 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 6 - Section B.
<b>25%</b>	See DOE attachment No. 6 - Section B.
<b>100%</b>	See DOE attachment No. 6 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

## DOE Federal Funds Report Attachment 6

### Section A

5% - Title II, part A is a formula grant. The purpose of this program is to: increase student achievement consistent with the challenging state academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders. If funds were reduced by 5%, allocations for 147 school districts would also be reduced by 5%. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. In addition, TDOE uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE.

25% - If funds were reduced by 25%, allocations for 147 school districts would also be reduced by 25%. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 2 state-level FTEs.

100% - Reducing funds by 100% would result in the elimination of Title II funding in all Tennessee school districts. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, which would result in the elimination of up to 6 state-level FTEs.

### Section B

5% - The purpose of Title II, part A is to: increase student achievement consistent with the challenging state academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who

are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders. If funds were reduced by 5%, allocations for 147 school districts would also be reduced by 5%. This could impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. This could impact state-level programming and staffing.

25% - If funds were reduced by 25%, allocations for 147 school districts would also be reduced by 25%. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 2 state-level FTEs. This would impact state-level programming and staffing.

100% - Reducing funds by 100% would result in the elimination of Title II funding in all Tennessee school districts. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, which would result in the elimination of up to 6 state-level FTEs. This would greatly impact state-level programming and staffing.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Supporting Effective Instruction State Grants  
**CFDA Number:** 84.369  
**Federal Program Description:** The purpose of this program is: to pay the costs of developing the standards and high-quality assessments required by Title I of the ESEA.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 7,243,602	\$ 7,243,602	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 362,180)	(\$ 1,810,901)	(\$ 7,243,602)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% federal funds reduction would impact the current contract we have with our Assessment vendor supplying federally mandated testing required by Title I of the ESEA. Regional trainings for district testing coordinators would be affected jeopardizing test security, test administration and assessment logistic.
<b>25%</b>	In addition to regional trainings for district testing coordinators being affected, this would include the reduction of educator involvement in item review, passage review, standard setting, range-finding, etc.It would also affect data forensics and quality assurances for all administrations.
<b>100%</b>	100% federal fund reduction would not allow us to meet federal guidelines and of assessment testing required by Title I of the ESEA.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Clear consistent communication about test security, test administration and assessment logistic would be jeopardized.
<b>25%</b>	District testing coordinators, building testing coordinators, test administrators, proctors and district/school administrators would not be participating in activities to strengthen the assessment program. Data forensics and quality assurance processes would be eliminated ensuring a high quality state assessment.
<b>100%</b>	Key areas of the state assessment as listed above could affect the student outcome and data reporting.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes, the State would need to maintain all federal guideline and requirements for the state assessments. State will have to shoulder 5% reduction.
<b>25%</b>	Yes, the State would need to maintain all federal guideline and requirements for the state assessments. State will have to shoulder 25% reduction.
<b>100%</b>	Yes, the State would need to maintain all federal guideline and requirements for the state assessments. State will have to shoulder 100% reduction.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Student Support and Academic Enrichment Program  
**CFDA Number:** 84.424  
**Federal Program Description:** To improve student's academic achievement by increasing the capacity of States, local educational agencies (LEAs), schools and local communities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 20,895,057	\$ 14,477,849	69.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,044,753)	(\$ 5,223,764)	(\$ 20,895,057)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 7 - Section A.
<b>25%</b>	See DOE attachment No. 7 - Section A.
<b>100%</b>	See DOE attachment No. 7 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOE attachment No. 7 - Section B.
<b>25%</b>	See DOE attachment No. 7 - Section B.
<b>100%</b>	See DOE attachment No. 7 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

## DOE Federal Funds Report Attachment 7

### Section A

5% - Title IV, part A is a formula grant. These funds provide districts and schools with resources focused on well-rounded educational opportunities, safe & healthy students, and the effective use of technology. Funds may be used to purchase programming, curriculum, supplies, materials, equipment, professional development, and personnel. If there was a 5% reduction in funds, the allocations that 147 school districts receive would be reduced by 5%. Allocations for this program range from \$10,000 to \$2,106,856.03 and each district would be impacted differently, based on their allocation. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced.

25% - Title IV, part A programming would be cut by 25% in 147 school districts. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .25 FTE and would impact state-level programming and personnel.

100% - All Title IV, part A programming focused on well-rounded educational opportunities, safe & healthy students, and the effective use of technology would be eliminated in 147 school districts. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .5 FTE and would impact state-level programming and personnel.

## Section B

5% - Title IV, part A programming focused on well-rounded educational opportunities, safe & healthy students, and the effective use of technology would be cut by 5% in 147 school districts. This could possibly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced. This could possibly impact state-level programming and staffing.

25% - Title IV, part A programming would be cut by 25% in 147 school districts. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .25 FTE and would impact state-level programming and personnel.

100% - All Title IV, part A programming focused on well-rounded educational opportunities, safe & healthy students, and the effective use of technology would be eliminated in 147 school districts. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .5 FTE and would impact state-level programming and personnel.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Education  
**Federal Program Name:** Head Start Collaboration Office  
**CFDA Number:** 93.600  
**Federal Program Description:** To promote school readiness by enhancing the social and cognitive development of low-income children.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 175,000	\$ 161,478	92.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,750)	(\$ 43,750)	(\$ 175,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction in travel and training, professional development sponsorships and scholarships for local, state, and regional training events for Head Start and Early Head Start staff at proportionate amounts. Reduction in co-sponsorship with statewide Head Start events/projects co-planned with the Tennessee Head Start Association.
<b>25%</b>	Likely elimination of Collaboration position or compensation reduction; greater reductions in professional development sponsorships and scholarships for local, state, and regional training events for Head Start and Early Head Start staff at proportionate amounts. Greater reduction in co-sponsorship with statewide Head Start events /projects co-planned with the Tennessee Head Start Association and other partners.
<b>100%</b>	Head Start Collaboration Offices (HSCO) facilitate partnerships between Head Start agencies and other state entities that provide services to benefit low-income children and their families. HSCO grants are awarded through DHHS at amount of \$175,000 per Section 642B of the 2007 Improving Head Start School Readiness Act and is not subject to decrease or increase without legislative amendment irrespective of HS allocation.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	Single position funded would be eliminated. Collaborative programming to strength public and private early learning partnerships would be impacted. The number of children with access to high quality early learning services would decrease.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There is no partial funding option available. The Collaboration Office will be eliminated should funding not be renewed or alternative funding identified. Refunding application is submitted every 5 years with annual non-competing request required. The next 5 year cycle begins in April, 2021 with application due January 1, 2021 or as otherwise indicated on the Funding Announcement. The current project period ends on March 31, 2021.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** State MOA Program for Reimbursement of Tech Services  
**CFDA Number:** 12.113 (DSMOA)  
**Federal Program Description:** To reimburse each State and territory for their costs incurred by providing technical services in support of Department of Defense Environmental Restoration Program activities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 139,054	\$ 162,525	116.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,953)	(\$ 34,764)	(\$ 139,054)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	These grant dollars are designated for TDEC oversight of projects in Tennessee and we can only draw them down when DOD is working on those projects. We routinely do not pull all of these dollars, because of DOD's shifting priorities. A 5% cut would not greatly affect the division.
<b>25%</b>	At the 25% level, we would be limited on the amount of oversight that we could perform at these DOD cleanups. Our role in the process is to ensure that any remediation work is performed in a manner that protects human health and the environment of Tennessee.
<b>100%</b>	We would be unable to carry out the department's mission of protecting human health and the environment at these large sites. The dollar amount lost would be about 1.3 FTE. This cut would prevent Tennessee a voice in cleaning up of contamination.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	These grant dollars are designated for TDEC oversight of projects in Tennessee and we can only draw them down when DOD is working on those projects. We routinely do not pull all of these dollars, because of DOD's shifting priorities. A 5% cut would not greatly affect the division.
<b>25%</b>	This cut percentage would require reassignment of staff priorities for those assigned to DOD projects. This would put a strain on our other funding resources.
<b>100%</b>	This cut percentage would require reassignment as in the 25% cut. However, this amount of cut would potentially prevent hiring for the division to ensure we can offset this 1.3 FTE cost.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	This amount may happen during any year, therefore this would not trigger a problem for the division.
<b>25%</b>	With the current funding for the division, DoR would not have the resources to meet these needs at this cut percentage.
<b>100%</b>	With the current funding for the division, DoR would not have the resources to meet these needs at this cut percentage.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Cooperative Endangered Species  
**CFDA Number:** 15.615  
**Federal Program Description:** To assist in the development of programs for the conservation of endangered and threatened species.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 89,369	\$ 61,848	69.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,468)	(\$ 22,342)	(\$ 89,369)
State MOE	(\$ 1,490)	(\$ 7,448)	(\$ 29,790)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduced with reduced supplies expenditures.
<b>25%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduce with reduced labor, travel and supplies expenditures.
<b>100%</b>	Federal Threatened and Endangered Species recovery project implementation would be significantly reduced or ended with significantly reduced or no labor, travel, contract and supplies expenditures.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Federal Threatened and Endangered Species recovery project implementation may be reduced.
<b>25%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduced. One part-time position hours may be reduced.
<b>100%</b>	Federal Threatened and Endangered Species recovery project implementation would be significantly reduced or ended. Subcontractor for certain services would be terminated. One part-time position may be unfilled or hours reduced.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources likely available.
<b>25%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources likely available.
<b>100%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources not likely to be readily available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** STATEMAP  
**CFDA Number:** 15.810  
**Federal Program Description:** STATEMAP is a federal grant program designed to assist the states in accelerating the process by which geologic maps are made available to the general public.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 120,000	\$ 66,900	55.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,000)	(\$ 30,000)	(\$ 120,000)
State MOE	(\$ 6,000)	(\$ 30,000)	(\$ 120,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This could be accomplished by cutting expenses for printing of agency created publications.
<b>25%</b>	This would require cutting expenses for inventory, maintenance and repair, printing, professional services, purchase of equipment, supplies, and training.
<b>100%</b>	This would require the cutting of the non-personnel expenses at the 25% loss of federal funding level plus the loss of 1 FTE.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No significant impact.
<b>25%</b>	Customers would be impacted by this reduction through a decrease in items available for resale, and the agency would have to adjust to a decrease in equipment maintenance and replacement, and staff training.
<b>100%</b>	This would result in the loss of one field mapper, and in the production of one less geologic map per year, which would be equivalent to a 25% reduction in our yearly map output.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** LWCF Outdoor Recreation Acquisition, Develop., Planning  
**CFDA Number:** 15.916  
**Federal Program Description:** To provide assistance for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition/development of outdoor recreation areas and facilities for the general public.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,400,000	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 120,000)	(\$ 600,000)	(\$ 2,400,000)
State MOE	(\$ 2,520,000)	(\$ 3,000,000)	(\$ 4,800,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The reduction of 5% would increase the state funding needed for land acquisition. This would be possible, but add some strain to spread the dedicated funding across the state.
<b>25%</b>	The reduction of 25% would impact SLAF for an additional \$600,000. We would start seeing signs of needing to come up with different solutions and look for other funding sources.
<b>100%</b>	This would greatly impact the Real Property Program. We would not be able to achieve what we have achieved by using these funds.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Little change.
<b>25%</b>	Zero staffing change. This would have changed how far we could spread the benefit of state dollars for other acquisitions.
<b>100%</b>	We would not have been able to acquire property at Radnor Lake and Lonestar.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	We would have to seek other funding sources.
<b>25%</b>	We would have to be a bit more strategic in the expenditures of state funding.
<b>100%</b>	We would have not been able to achieve the acquisitions at Radnor and Lonestar.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Land & Water Conservation Fund, Recreation Trail Prgm  
**CFDA Number:** 15.916  
**Federal Program Description:** The Recreational Trails Program (RTP) is a federal funded, state administered grant program. The RTP provides grant funding for land acquisition for trails, trail maintenance, trail construction, and related work.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 146,200	\$ 18,298	12.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,310)	(\$ 36,550)	(\$ 146,200)
State MOE	(\$ 7,310)	(\$ 36,550)	(\$ 146,200)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal grants would be reduced in numbers.
<b>25%</b>	Federal grants would be reduced in numbers.
<b>100%</b>	There would be no federal grants available to State and Local government projects. Funds would not be available to leverage existing funds for land and capital projects. Though \$18,298 was collected for FY2019, we have over \$1M recognized. Additionally, although only \$146,200 was budgeted for, we were allocated \$3.2M in FY 2019.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Would be fewer Recreation grants for both State and local agencies.
<b>25%</b>	Would be fewer Recreation grants for both State and local agencies. Also staffing would be affected with possible reductions.
<b>100%</b>	There would be no federal recreation funds available for both State and local agencies. Staff would be reduced in size.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes. No resources would be available. State dollars would be required to maintain the mandated federal services.
<b>25%</b>	Yes. No resources would be available. State dollars would be required to maintain the mandated federal services.
<b>100%</b>	Yes. No resources would be available. State dollars would be required to maintain the mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** LWCF Outdoor Recreation Acquisition, Develop., Planning  
**CFDA Number:** 15.916  
**Federal Program Description:** To provide assistance for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition/development of outdoor recreation areas and facilities for the general public.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,400,000	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 120,000)	(\$ 600,000)	(\$ 2,400,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There is no state match for receipt of LWCF funds. Reduction in federal grants for our State Lands Acquisition Fund would require an increase in state funding of like amount.
<b>25%</b>	A reduction of 25% of reimbursable eligible grant funding would require the state to seek additional funding sources for the projects utilizing LWCF in a given fiscal year.
<b>100%</b>	This would greatly impact the Real Property Program. We would have to cut back on the amount of land that was purchased. The full impact of this reduction isn't able to be fully quantified since the state's land purchases vary each year.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Little change.
<b>25%</b>	No staffing change. We would have to change how we use other dedicated fundings for land acquisition
<b>100%</b>	A 100 percent cut would mean that we would have less ability to acquire lands.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Recreational Trails Program  
**CFDA Number:** 20.219  
**Federal Program Description:** To develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,145,100	\$ 434,700	20.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 107,255)	(\$ 536,275)	(\$ 2,145,100)
State MOE	(\$ 107,255)	(\$ 536,275)	(\$ 2,145,100)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Fewer federal Recreational Trails Program (RTP) grants (CFDA 20.219) would be made to state and local governments.
<b>25%</b>	Fewer federal RTP grants would be made to state and local governments.
<b>100%</b>	There would be no federal RTP grants available to State and Local government projects. Funds would not be available to leverage existing funds for trails and capital projects. Staffing would be affected; RTP admin funds technical and grants staff. The amount collected is noted above, however, \$1,475,070 was recognized.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Would be fewer Recreation grants for both State and local agencies.
<b>25%</b>	Would be fewer Recreation grants for both State and local agencies. Also staffing would be affected with possible reductions.
<b>100%</b>	There would be no federal recreation funds available for both State and local agencies. Staff would be reduced in size.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes. Fewer resources would be available. State dollars would be required to maintain the mandated federal services.
<b>25%</b>	Yes. Fewer resources would be available. State dollars would be required to maintain the mandated federal services.
<b>100%</b>	Yes. No resources would be available. State dollars would be required to maintain the mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Environment and Conservation  
 Federal Program Name: 105 Air Grant  
 CFDA Number: 66.001  
 Federal Program Description: Performance Partnership Grant

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,454,668	\$ 1,454,668	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 72,733)	(\$ 363,667)	(\$ 1,454,668)
State MOE	(\$ 1,879,690)	(\$ 1,879,690)	(\$ 1,879,690)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(3)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The Division funding loss may impact travel & training, salary and benefits, and our ability to pay full amount of TDEC General & Administrative costs. The Air Board may choose to propose rule changes to address the financial shortfall. Rules of TDEC Bureau of Environment Division of Air Pollution Control Chapter 1200-03-26. See TDEC attachment No. 1 - Section A.
<b>25%</b>	The Division funding loss may impact travel & training, salary and benefits, and our ability to pay the full amount of TDEC General & Administrative costs. The Air Board may choose to propose rule changes to address the financial shortfall. Rules of TDEC Bureau of Environment Division of Air Pollution Control Chapter 1200-03-26. See TDEC attachment No. 1 - Section A.
<b>100%</b>	The Division funding loss may impact travel & training, salary & benefits, and our ability to pay the full amount of TDEC General & Admin costs. The Air Board may choose to propose rule changes to address financial shortfall. Rules of TDEC Bureau of Environment Division of Air Pollution Control Chapter 1200-03-26. The legislature may choose to make a statutory change to TN Code § 68-201-105. See TDEC attachment No. 1 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Potential minimal impacts on human health or the economy may result from a 5% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of one FTE that could lead to critical work outcomes not being met and regulatory deadlines may begin to be missed. See TDEC attachment No. 1 - Section B.
<b>25%</b>	Potential minimal impacts on human health or the economy may result from a 25% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of 3 FTEs that could lead to critical work outcomes not being met and regulatory deadlines may be missed. See TDEC attachment No. 1 - Section B.
<b>100%</b>	Potential minimal impacts on human health or the economy may result from a 100% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of 7 FTEs that could lead to critical work outcomes not being met and regulatory deadlines may be missed. See TDEC attachment No. 1 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes, services including monitoring, inspecting, permitting, & regulating air pollution sources are necessary to assure compliance with federal standards. The Air Board has the power & duty to promulgate rules to fund these services. The legislature may make statutory changes to TCA §68-201-105. These specialized services have limited availability to no availability outside state's offerings. See TDEC attachment No. 1 - Section C.
<b>25%</b>	Yes, services including monitoring, inspecting, permitting, & regulating air pollution sources are necessary to assure compliance with federal standards. The Air Board has the power & duty to promulgate rules to fund these services. The legislature may make statutory changes to TCA §68-201-105. These specialized services have limited availability to no availability outside state's offerings. See TDEC attachment No. 1 - Section C.
<b>100%</b>	Yes, services including monitoring, inspecting, permitting, & regulating air pollution sources are necessary to assure compliance with federal standards. The Air Board has the power & duty to promulgate rules to fund these services. The legislature may make statutory changes to TCA §68-201-105. These specialized services have limited availability to no availability outside state's offerings. See TDEC attachment No. 1 - Section C.

## **TDEC Federal Funds Report Attachment 1**

### **Section A**

In addition to the impacts to travel, training, salary and benefits; it is possible that similar loss of funding would be realized by the 4 local air programs that are overseen by the TDEC Bureau of Environment Division of Air Pollution Control and the TAPCB through the COE process. Loss of funding to their programs may require the state to take over the respective air program duties and responsibilities no longer funded through 105 grant funds. These losses could similarly impact staffing levels across the local programs. Certain quality assurance related requirements may not be able to be met if 100% of the 105 grant funds are not available. Examples of those include participation in the National Performance Audit Program, participation in the national filter contracted purchasing program for lead filters and participation in the national lead contract laboratory program. Funding to meet these needs would have to be derived from other sources. Potential reductions in TDEC's ability to perform enforcement and compliance monitoring activities as they relate to HPV ICIS-AIR EPA data management system updates may occur. Reductions in the Asbestos NESHAPs inspections and enforcement program may occur. Delays in maintaining the NEI inventory datasets may occur.

### **Section B**

Reductions in staff could result in impacts to the ability to timely process and issue permit applications within regulatory deadlines. Additional impacts could occur from the lack of contemporaneous air monitoring datasets needed to qualify air quality impacts, provide pre-construction monitoring data or background data in proposed project areas where reductions in 105 funding has required curtailment of air monitoring activities. Reductions in monitoring capabilities also impact the ability to address constituent air monitoring requests where complaints may be received from citizens requesting air monitoring investigations. Reductions in compliance inspections would be realized. Reductions may delay the EPA required annual data certification process and the development and submittal of the required annual monitoring network plan. The maintenance of SOP's and QAPP's could be delayed resulting in data impacts. This may also trigger a failure to meet EPA's QA Competency Requirements. FRM/FEM ambient data may be lost or not collected as required to meet the data completeness requirements. Currently TDEC DAPC provides support and services to other Departments within State Government via the process of acting as the technical and administrative liaison to the TAPCB. In that capacity, the Division provides for revisions to the SIP, operates as the field enforcement arm of the Board for compliance and inspection services and supports the administrative permitting functions (including fee billing and invoicing), for the regulated community. The DAPC also is responsible for collection of the ambient air quality NAAQS data that is used to determine areas to be named attainment or nonattainment. Other Dept.'s including ECD, Transportation and Health utilize the ambient air quality data or the air quality attainment designations in defining areas that may not be offered for new business development (nonattainment), that may be subject to transportation conformity and planning requirements (nonattainment or maintenance areas) or that must participate in maintenance planning and tracking activities. The state DAPC provides the methodology and interface with the EPA program staff that are responsible for finalizing the air quality designations recommended by the state. The partial or complete loss of certain federal grant funding may impact counties that are

a part of the MPO's for the various areas of the state that may have future attainment issues, are required to implement a future maintenance plan or are currently under an on-going maintenance plan. The impacts would occur as a direct result of reduced staff technical support and modeling capabilities. The local air program agencies located in Knox, Davidson, Shelby and Hamilton counties also have permitted facilities that are currently now under the jurisdiction of TDEC DAPC that were previously the responsibility of the local programs. Loss of federal grant funding to both the state and local agencies could result in the reduced ability to continue the required inspections and compliance evaluations for these facilities. Loss of federal funding to the state alone could also result in similar results as by law the local programs cannot have regulatory primacy over certain state owned/operated facilities within their respective counties.

### **Section C**

There are certain mandatory requirements that are included in the maintenance plans that were prepared for the former ozone, PM2.5 and lead nonattainment areas in Tennessee after they were reclassified to attainment by EPA. These requirements include operation of certain air monitoring networks for extended periods of time to insure continued attainment of the standards into the future. Failure to operate these monitoring sites may subject the state to federal highway fund sanctions or other actions. Impacts will also occur in the following grant supported areas; regional air quality planning activities involving SIPs, regional haze and air quality modeling, reduced ability to participate in the IAC process for transportation conformity, delays in permitting and in tracking of BACT/RACT determinations.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** State Indoor Radon Program  
**CFDA Number:** 66.032  
**Federal Program Description:** The EPA's national goal is to minimize and prevent radon-related lung cancer. States and tribes receive grant funds from the EPA that help finance their radon risk reduction programs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 267,199	\$ 209,632	78.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 13,360)	(\$ 66,800)	(\$ 267,199)
State MOE	(\$ 23,632)	(\$ 118,161)	(\$ 472,644)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Radon is not mentioned in statute or rule, only that testing results must be disclosed during real estate transactions. With a 5% reduction, programmatic impacts would include outreach events as well as travel for presentations and speaking engagements.
<b>25%</b>	With a 25% reduction, programmatic impacts include outreach events and sponsorships; number of trainings offered for industry professionals, school administrators, and facility managers; also evaluate imposing a nominal cost for test kits to residents, as these are currently free to residents in TN.
<b>100%</b>	With a 100% reduction, the program would no longer exist as radon is not required per statute or rule. This would greatly impact the residents of TN as we traditionally have 7-8k homeowners request kits annually and train numerous professionals and school personnel. By removing early detection through testing, TN residents and children are now at risk of finding their exposure too late, typically with a cancer diagnosis.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	With a 5% reduction, the TN Radon program would be able to carry on with minimal impacts. As mentioned above, outreach and speaking engagements would need to be re-examined to ensure funding remains available for training and providing test kits to residents.
<b>25%</b>	With a 25% reduction, the TN Radon program would need to reduce training offered to industry professionals, school personnel, and facility managers. As a last resort, imposing a shipping fee or nominal fee for each radon test kit requested could be a reality for residents in TN.
<b>100%</b>	With a 100% reduction, the program would no longer exist as radon is not required per statute or rule. This would greatly impact the residents of TN as we traditionally have 7-8k homeowners request kits annually and train numerous professionals and school personnel. By removing early detection through testing, TN residents and children are now at risk of finding their exposure too late, typically with a cancer diagnosis.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Environment and Conservation  
 Federal Program Name: PM2.5 103 Grant  
 CFDA Number: 66.034  
 Federal Program Description: PM2.5 Air Monitoring Program

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 330,000	\$ 330,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,500)	(\$ 82,500)	(\$ 330,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The air monitoring program funding loss would impact travel & training.
<b>25%</b>	The air monitoring program funding loss would impact travel & training, and maintenance of the state's air monitoring network. The Air Board may choose to propose rule changes to address the financial shortfall. Rules of TDEC Bureau of Environment Division of Air Pollution Control Chapter 1200-03-26.
<b>100%</b>	The air monitoring program funding loss would impact salary & benefits, travel & training, and maintenance of the state's air monitoring network. The Air Board may choose to propose rule changes to address the financial shortfall. Rules of TDEC Bureau of Environment Division of Air Pollution Control Chapter 1200-03-26. See TDEC attachment No. 2 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impacts on human health or the economy may result from a 5% reduction in federal funding. Minimal changes would be realized in the program. Staff would limit training and pursue no cost training.
<b>25%</b>	The results of a 25% reduction in federal funds may have an impact on the economy based on the state's attainment designation. Moderate changes would be realized in the program. See TDEC attachment No. 2 - Section B.
<b>100%</b>	The loss of federal funding may have an impact on the economy based on the state's attainment designation. Considerable changes may be realized in the program with three FTEs impacted by funding. See TDEC attachment No. 2 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs. See TDEC attachment No. 2 - Section C.
<b>25%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs. See TDEC attachment No. 2 - Section C.
<b>100%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs. See TDEC attachment No. 2 - Section C.

## **TDEC Federal Funds Report Attachment 2**

### **Section A**

In addition to the impacts to travel, training, salary and benefits; it is possible that similar loss of funding would be realized by the 4 local air programs that are overseen by the TDEC Bureau of Environment Division of Air Pollution Control and the TAPCB through the COE process. Loss of funding to their programs may require the state to take over the respective air program duties and responsibilities no longer funded through 103 grant funds. These losses could similarly impact staffing levels across the local programs. Certain quality assurance related requirements may not be able to be met if 100% of the 103 grant funds are not available. Examples of those include participation in the Performance Evaluation Program and participation in the national filter contracted purchasing program for PM2.5 filters. Funding to meet these needs would have to be derived from other sources.

### **Section B**

Currently TDEC DAPC provides support and services to other Departments within State Government via the process of acting as the technical and administrative liaison to the TAPCB. In that capacity, the Division provides for revisions to the SIP, operates as the field enforcement arm of the Board for compliance and inspection services and supports the administrative permitting functions (including fee billing and invoicing), for the regulated community. The DAPC also is responsible for collection of the ambient air quality NAAQS data that is used to determine areas to be named attainment or nonattainment. Other Dept.'s including ECD, Transportation and Health utilize the ambient air quality data or the air quality attainment designations in defining areas that may not be offered for new business development (nonattainment), that may be subject to transportation conformity and planning requirements (nonattainment or maintenance areas) or that must participate in maintenance planning and tracking activities. The state DAPC provides the methodology and interface with the EPA program staff that are responsible for finalizing the air quality designations recommended by the state. The partial or complete loss of certain federal grant funding may impact counties that are a part of the MPO's for the various areas of the state that may have future attainment issues, are required to implement a future maintenance plan or are currently under an on-going maintenance plan. The impacts would occur as a direct result of reduced staff technical support and modeling capabilities. The local air program agencies located in Knox, Davidson, Shelby and Hamilton counties also have permitted facilities that are currently now under the jurisdiction of TDEC DAPC that were previously the responsibility of the local programs. Loss of federal grant funding to both the state and local agencies could result in the reduced ability to continue the required inspections and compliance evaluations for these facilities. Loss of federal funding to the state alone could also result in similar results as by law the local programs cannot have regulatory primacy over certain state owned/operated facilities within their respective counties.

## Section C

There are certain mandatory requirements that are included in the maintenance plans that were prepared for the former PM2.5 nonattainment areas in Tennessee after they were reclassified to attainment by EPA. These requirements include operation of certain air monitoring networks for extended periods of time to insure continued attainment of the standards into the future. Failure to operate these monitoring sites may subject the state to federal highway fund sanctions or other actions. Certain federal air monitoring regulations require that air monitoring networks be developed, managed and operated according to population criteria and/or emissions density criteria. If an area is required to have a population based monitoring site, the state is required to establish, operate and maintain the site. If an area meets the emissions density criteria (based on emissions and population), the state is required to establish, operate and maintain the site. Air quality health related programs including the air quality forecasting program, would be impacted by reductions to funding that curtail air monitoring networks across the state. There are a number of citizens across the state that subscribe to the daily air quality forecasts produced by TDEC DAPC.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Capitalization Grants for Drinking Water SRF  
**CFDA Number:** 66.468  
**Federal Program Description:** EPA Grant to TDEC for the Drinking Water State Revolving Fund Program specifically the set-asides for the Small Water Systems Assistance and the Operator Certification Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 649,360	\$ 649,360	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 32,468)	(\$ 162,340)	(\$ 649,360)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No noticeable impact from this reduction at current grant amount.
<b>25%</b>	This reduction would impact the training of water and wastewater operators.
<b>100%</b>	This reduction would impact the training and operator certification program. This reduction would require a rule change to the Water and Wastewater Operator Certification Rules if operator certification fees are changed.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No noticeable impact from reduction at current grant award.
<b>25%</b>	This reduction would eliminate one FTE. Other services reduced would include: reduction in travel for training (this would impact the amount of revenue received), reduction of correspondence generate for operators, and eliminate the training for employees.
<b>100%</b>	This reduction would eliminate five FTEs. Two of these positions are training which would reduce the amount of training classes offered, decreasing the amount of revenue generated. Operator Certification fees would need to be increased to cover the costs associated with testing and certification. These cuts would reduce the amount of training for the 4,000 drinking water and wastewater operators

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No noticeable impact from reduction at current grant award.
<b>25%</b>	No noticeable impact from reduction at current grant award.
<b>100%</b>	The Operator Certification Program is mandated by the EPA. The EPA requires the evaluation of applicants to meet minimum standards before being certified, for applicants to take a validated exam, and to receive continuing education to maintain their license. At this level of reduction, fees would need to be increased on exam applications to maintain current level of service with a reliable valid Tennessee exam.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Environment and Conservation  
 Federal Program Name: EPA Mandatory Grant Programs  
 CFDA Number: 66.707  
 Federal Program Description: TSCA Asbestos in Schools Compliance Monitoring

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 67,000	\$ 70,000	104.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,350)	(\$ 16,750)	(\$ 67,000)
State MOE	(\$ 1,500)	(\$ 7,500)	(\$ 30,100)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact and no statute or rule change required.
<b>25%</b>	Reduce compliance monitoring inspections by 25%.
<b>100%</b>	Discontinue all grant work plan activity.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact and no statute or rule change required.
<b>25%</b>	Reduce compliance monitoring inspections by 25%.
<b>100%</b>	Discontinue all grant work plan activity.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact.
<b>25%</b>	The state would not have to continue to perform compliance monitoring inspections.
<b>100%</b>	Discontinue all grant work plan activity.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** EPA Mandatory Grant Programs  
**CFDA Number:** 66.707  
**Federal Program Description:** TSCA Title IV State Lead Grants Certification of Lead-Based Paint

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 395,000	\$ 468,193	118.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 19,750)	(\$ 98,750)	(\$ 395,000)
State MOE	(\$ 6,400)	(\$ 34,700)	(\$ 138,600)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact and no statute or rule change required. There are approximately 5 staff who spend part of their time on these grants.
<b>25%</b>	Reduce outreach and education by 75%. No statute or rule change required.
<b>100%</b>	Discontinue all outreach and education. No statute or rule change required. 4 staff members are paid for by these grants, discontinuation of this grant would impact at least 4 of the 5 staff members' funding who work on these grants currently.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact and no statute or rule change required.
<b>25%</b>	Reduce outreach and education by 75%.
<b>100%</b>	Discontinue all grant work plan activity.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact.
<b>25%</b>	The state would have to continue to perform compliance monitoring inspections, enforcement, and issue certification credentials to entities.
<b>100%</b>	The state would have to continue to perform compliance monitoring inspections, enforcement, and issue certification credentials to entities. Other resources available is for the state to promulgate its draft RRP, commercial/public buildings lead-based paint certification regulations and the associated fees.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Environment and Conservation  
 Federal Program Name: EPA Mandatory Grant Programs  
 CFDA Number: 66.707  
 Federal Program Description: TSCA PCB Compliance Monitoring Cooperative Agreement

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 60,500	\$ 70,000	115.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,025)	(\$ 15,125)	(\$ 60,500)
State MOE	(\$ 2,270)	(\$ 11,350)	(\$ 45,400)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact and no statute or rule change required.
<b>25%</b>	Reduce compliance monitoring inspections by 25%.
<b>100%</b>	Discontinue all grant work plan activity.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact and no statute or rule change required.
<b>25%</b>	Reduce compliance monitoring inspections by 25%. No impact on staffing.
<b>100%</b>	Discontinue all grant work plan activity. No impact on staffing.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact.
<b>25%</b>	The state would not have to continue to perform compliance monitoring inspections.
<b>100%</b>	Discontinue all grant work plan activity.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Pollution Prevention Incentives States  
**CFDA Number:** 66.708  
**Federal Program Description:** This program supports pollution prevention (P2) technical assistance services and/or training for businesses to reduce and/or eliminate pollution from air, water and/or land.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 69,168	\$ 69,168	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,458)	(\$ 17,292)	(\$ 69,168)
State MOE	(\$ 69,168)	(\$ 69,168)	(\$ 69,168)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Travel will need to be cut some based on the type of programming.
<b>25%</b>	Travel and salaries will be cut given a 25% reduction. Along with supplies that support TN Sustainable Spirits and TN Green Star Partnership.
<b>100%</b>	The TN Sustainable Spirits and TN Green Star Partnership will cease to exist if funding was reduced or cut and potential full elimination of 1 FTE and portion of another.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	TN Green Star Partners would lose some benefits such as workshops, roundtables, and webinars.
<b>25%</b>	TN Green Star Partners and TN Sustainable Spirits would not be able to expand any further given the reductions, in addition to loss of various member benefits.
<b>100%</b>	All programming and associated benefits for members will cease.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Environment and Conservation  
 Federal Program Name: EPA Mandatory Grant Program  
 CFDA Number: 66.801  
 Federal Program Description: Hazardous Waste Management State Program Support

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,100,000	\$ 2,021,621	96.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 105,000)	(\$ 525,000)	(\$ 2,100,000)
State MOE	(\$ 35,000)	(\$ 175,000)	(\$ 700,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(20)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Limited impact with the loss of one FTE. No Rule change required.
<b>25%</b>	25% reduction in: permits issued, permit modifications issued, inspections, rule authorizations, and corrective actions. Loss of compliance and permit assistance given to the regulated community. This would require negotiations with EPA in the number of commitments in our RCRA Subtitle C Grant Work Plan. No Rule change required.
<b>100%</b>	75% reduction in services provided through permitting and compliance assistance. This would require negotiations with EPA in the number of commitments in our RCRA Subtitle C Grant Work Plan. No Rule change required but could affect state authorization to run a hazardous waste program in lieu of EPA. 75% reduction assumes that the State match will remain in place.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Limited impact with the loss of one FTE. State funds might be able to cover the burden of an additional person for permitting or inspections.
<b>25%</b>	RCRA Subtitle C Grant Work Plan would need to be renegotiated. At least a 25% reduction in service to the regulated community with permitting and compliance assistance because of a reduction in staff. An alternative to reduction in services would be to look at increasing fees (which would be a multi-year process).
<b>100%</b>	Less permits issued and inspections conducted. Regulated community may have to seek those service from EPA instead of the state. An alternative to reduction in services would be to look at increasing fees but not realistic to replace all of the federal grant dollars.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Little or no impact.
<b>25%</b>	The state would continue to conduct inspections and issue permits on a limited basis.
<b>100%</b>	The state could consider giving up state authorizations and return the Hazardous Waste Program back to EPA or seek alternate revenue sources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Superfund State Pol. Subdivisions & Indian Tribe Site SA's  
**CFDA Number:** 66.802 (Five-Year Review)  
**Federal Program Description:** To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 62,639	\$ 9,642	15.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,132)	(\$ 15,660)	(\$ 62,639)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	As shown in the 2018-2019 numbers above, this grant is not one that we count on for a large part of funding. We can only work under this grant when EPA works on projects described under the grant, as we review the work (remedy) they have done on a site for the past five years. These sites are one that have contamination still in place and a remedy is still in place.
<b>25%</b>	See the statement in the 5% cut above.
<b>100%</b>	See the previous statements above. This reduction would not require a statute change, however the state would not have a voice in the protection of human health and the environment of Tennessee near these sites.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% cut would not affect the division in a significant manner.
<b>25%</b>	See above.
<b>100%</b>	This level of cut could have some effect on our expenditures, as we would need to reallocate employees' work load and salaries appropriately. We would not be able to provide state assurances that the site is properly handled by EPA.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated services that the state would need to maintain at this level of cut.
<b>25%</b>	See above.
<b>100%</b>	With the current level of funding for the division, we do not have resources to meet these needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Superfund State Pol. Subdivisions & Indian Tribe Site SA's  
**CFDA Number:** 66.802 (Pre-Remedial)  
**Federal Program Description:** To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 145,022	\$ 151,534	104.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,251)	(\$ 36,256)	(\$ 145,022)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At all levels, this reduction would not require a change in statute or rules. However, these dollars fund evaluation of sites in Tennessee that are suspected of having contamination previously undiscovered.
<b>25%</b>	At this level, we would have to actually take sites off of the grant and put off evaluation until sufficient funding can be identified.
<b>100%</b>	At this level, we could not work on the list of sites at all, because we would not be able to fund these investigations on our own financially. This means more Tennesseans could be exposed to non-defined hazardous waste sites.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	At this level, the impact would be negligible.
<b>25%</b>	At this level, we would investigate potentially 4-5 less sites per year and could affect Tennesseans living close to non-contained hazardous waste.
<b>100%</b>	At this level, we would be unable to look at new sites that have the potential to have significant levels of hazardous waste.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	At all levels, we would be failing to meet the the public policy outlined in T.C.A 68-212-102.
<b>25%</b>	At all levels, we would be failing to meet the the public policy outlined in T.C.A 68-212-102.
<b>100%</b>	At all levels, we would be failing to meet the the public policy outlined in T.C.A 68-212-102.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Superfund State Pol. Subdivisions & Indian Tribe Site SA's  
**CFDA Number:** 66.802 (SACA)  
**Federal Program Description:** To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 120,492	\$ 133,860	111.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,025)	(\$ 30,123)	(\$ 120,492)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	These grants fund state activities at National Priority List sites (also known as Superfund, sites), covering our oversight activities as the state's representative. We only work when EPA does work at the site, and historically, they do not work at all of their sites each year, so this level would not affect us.
<b>25%</b>	At the 25% level, we would not be carrying out our responsibilities at 4 sites, which would allow EPA to make decisions in a vacuum, with no voice from the state.
<b>100%</b>	We would not be able to oversee any of the critical work being performed at the NPL sites within Tennessee.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This level would not necessarily affect anyone.
<b>25%</b>	This level would affect the communities where we could not provide oversight.
<b>100%</b>	This level would affect citizens across the entire state, as there are NPL sites in every grand division.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	This level would not cause an effect.
<b>25%</b>	At this level, contractual obligations between TDEC and EPA regarding 4 sites could be affected. We do not have reserves to meet all of these obligations.
<b>100%</b>	At this level, contractual obligations between TDEC and EPA regarding 15 sites could be affected. We do not have reserves to meet all of these obligations.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Leaking Underground Storage Tank Trust Fund  
**CFDA Number:** 66.805  
**Federal Program Description:** Funding to support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups, and reducing backlog of sites not yet cleaned up.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,130,400	\$ 239,806	21.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 56,520)	(\$ 282,600)	(\$ 1,130,400)
State MOE	(\$ 6,280)	(\$ 31,400)	(\$ 125,600)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction in the investigation and remediation activities of petroleum contamination at LUST Trust sites. No statute or rule changes required.
<b>25%</b>	Reduction in the investigation and remediation activities of petroleum contamination at LUST Trust sites. No statute or rule changes required.
<b>100%</b>	Reduction in the investigation and remediation activities of petroleum contamination at LUST Trust sites. No statute or rule changes required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact would be that contamination would allowed to continue to exist without our aggressive investigation and remediation efforts. The pace of planned investigation and remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.
<b>25%</b>	The impact would be that contamination would allowed to continue to exist without our aggressive investigation and remediation efforts. The pace of planned investigation and remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.
<b>100%</b>	The impact would be that contamination would allowed to continue to exist without our aggressive investigation and remediation efforts. The pace of planned investigation and remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services required to be maintained that are not already funded in whole or in part with State funds. With the commissioner's approval, investigation and remediation activities could continue to be paid for with State funds.
<b>25%</b>	No mandated federal services required to be maintained that are not already funded in whole or in part with State funds. With the commissioner's approval, investigation and remediation activities could continue to be paid for with State funds.
<b>100%</b>	No mandated federal services required to be maintained that are not already funded in whole or in part with State funds. With the commissioner's approval, investigation and remediation activities could continue to be paid for with State funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Superfund State & Indian Tribe Core Program CAs  
**CFDA Number:** 66.809 (CORE)  
**Federal Program Description:** To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 91,934	\$ 67,066	73.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,597)	(\$ 22,984)	(\$ 91,934)
State MOE	(\$ 459)	(\$ 2,298)	(\$ 9,193)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At any level of cuts (5, 25, 100), no statute or rules would need to be changed. These dollars help fund the administration of the Remediation program and cover our OSHA training costs, plus the employees' time to take the course.
<b>25%</b>	We would need to cover these costs at the 25% or 100% from one of our other shrinking funding sources.
<b>100%</b>	See above.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	At all levels, we would have to find dollars from one of our other funding sources, because we still have to administer this program and we must pay for OSHA time and training for staff.
<b>25%</b>	See above.
<b>100%</b>	See above.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	At all of these levels, 40 hour OSHA training and 8 hour refreshers for our staff are required. we would need to find dollars from (probably) the Hazardous Waste Remedial Action Fund, which is also shrinking every year.
<b>25%</b>	See above.
<b>100%</b>	See above.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** State and Tribal Response Program  
**CFDA Number:** 66.817 (Brownfield)  
**Federal Program Description:** The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 706,925	\$ 699,661	99.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 35,346)	(\$ 176,731)	(\$ 706,925)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This cut would not require a change in statute or rules.
<b>25%</b>	This cut would not require a change in statute or rules, with the exception of the meth statute, but would affect the division's ability work with communities on brownfields redevelopment. Also, the division uses a portion of this grant to carry out duties under the unfunded mandate of the meth statute, T.C.A. 68-212 part 5. The division would have to either find another source of funds or have the law changed.
<b>100%</b>	This cut would not require a change in statute or rules, with the exception of the meth statute, but would greatly hamper the division's ability to assist communities with technical guidance of brownfields projects and the grant process for communities to receive funds from EPA to assess brownfields in their communities.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	At this level, little to no impact on communities or to divisional budget.
<b>25%</b>	At this level, that is essentially 2 FTEs being cut. These dollars would affect our ability to enhance our online public records, because we have been funding our data management project work with these funds. We would have fewer travel and training dollars as well.
<b>100%</b>	If this grant was cut by 100%, we would not be able to assist communities without cost recovery of our time on local brownfields projects or helping the local governments with grant applications. We would cut out \$20,000 travel funds for meetings, training, or conferences related to brownfields. We would need to reassess our staffing and find other funds to address this shortfall.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services would need to be maintained. At this level of cuts, we could make up the difference from fees assessed on voluntary projects.
<b>25%</b>	No mandated federal services would need to be maintained. At this level of cuts, we would need to reassess workloads and reassign staff to different projects/work that is funded by other resources.
<b>100%</b>	No mandated federal services would need to be maintained. This level of cuts would be a large loss of funding for our division. We would need to look for new sources of revenue, which would be extremely difficult.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** State Energy Program (SEP) Annual Formula Grant  
**CFDA Number:** 81.041  
**Federal Program Description:** Provides grants to states and directs funding to state energy offices from technology programs in DOE's Office of Energy Efficiency and Renewable Energy.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 948,190	\$ 948,190	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 47,410)	(\$ 237,048)	(\$ 948,190)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(8)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact.
<b>25%</b>	Programs = State Energy Office (SEO) & State Facility Utility Mgmt (SFUM); Activity = Technical Assistance (TA); Expenditure Type = Salaries, Benefits, indirect rate, and operational costs (e.g., FRF rent, STS charges) related to the 2 FTEs that would need to be RIFd. This reduction would not require a change in statute or rules.
<b>100%</b>	Programs = SEO & SFUM.; Activities = TA, Education, Outreach, Funding Programs; Expenditure Type = Salaries, Benefits, indirect rate, and operational costs related to 8 FTEs that would need to be RIFd and certain grants, third-party fees they oversee. This reduction would require changes to TCA§ § 4-3-510-515, § § 4-3-1012 & 4-3-1017-19, and § 12-4-118.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduce professional development opportunities for staff, reduce membership dues for energy- focused organizations, reduce number of staff cell phones, cancel and/or not renew subscriptions.
<b>25%</b>	In addition to the above, RIF two federally-funded FTEs, reduce TN Tower footprint, reduce number of landlines (TDEC does not always have a good signal in the basement).
<b>100%</b>	In addition to the above, RIF an additional six federally-funded FTEs and cut out all federally-funded activities and/or programming.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No impact.
<b>25%</b>	No impact.
<b>100%</b>	No. However, there are mandated State services being met with federal funding. TCA§ 4-3-510 (5) tasks TDEC OEP SEO with Emergency Support Function 12 (ESF-12 energy assurance) responsibilities, which are performed in coordination with TEMA. The FTEs that serve as the primary and secondary Emergency Support Coordinators for ESF-12 are federally funded and other resources to meet these needs is very limited.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Environmental Restoration  
**CFDA Number:** 81.092 (FFA)  
**Federal Program Description:** Federal facility agreement (FFA), activities for environmental restoration of Oak Ridge reservation.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,104,166	\$ 4,018,139	97.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 205,208)	(\$ 1,026,042)	(\$ 4,104,166)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The FFA is an agreement between TDEC, US Dept of Energy (DOE), and EPA to cooperate and collaborate in the cleanup of Oak Ridge, per the federal CERCLA law, DoR and EPA review the remediation and restoration plans and work at the Oak Ridge Reservation to ensure that all work is protective of the environment and the health of Tennesseans in the surrounding communities.
<b>25%</b>	(continued from above). This grant also allows DoR to pass through dollars granted to the OR community, which allows the city to have a voice in these cleanup matters as well. Any of these cuts would negatively affect our mission. Our two federal grants totally fund the OR office, so we would not be able to fully evaluate DOE's work, which potentially could lead to more environmental damage to the area.
<b>100%</b>	See above. Without this grant and the ESOA grant, this office would not be funded. Although we could attempt to keep working and charge DOE for our efforts through a cost recovery system, getting cost recovery in place would probably end up in federal court and take years rather than days.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The ability to meet obligations under the Federal Facility Agreement will be severely impacted, significantly reducing TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. Involuntary work separation for three TDEC employees and elimination of TDEC grant to the local governments (ORRCA)
<b>25%</b>	The ability to meet obligations under the Federal Facility Agreement will be severely impacted, drastically reducing TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. Involuntary work separation for seventeen TDEC employees and elimination of TDEC grant to ORRCA.
<b>100%</b>	The ability to meet obligations under the Federal Facility Agreement will be severely impacted, virtually eliminating TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. This will also eliminate ORRCA grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) However, at this point, there are no other state resources available that will provide funding while TDEC pursues a cost recovery.
<b>25%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) However, at this point, there are no other state resources available that will provide funding while TDEC pursues a cost recovery.
<b>100%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) However, at this point, there are no other state resources available that will provide funding while TDEC pursues a cost recovery.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Environment and Conservation  
**Federal Program Name:** Environmental Monitoring/Cleanup, etc.  
**CFDA Number:** 81.214 (ESOA)  
**Federal Program Description:** Provides technical & financial assistance to State and local governments for the conduct of projects/activities to support DOE missions; requirements to manage cultural resources and commitments.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,054,861	\$ 946,270	89.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 52,743)	(\$ 263,715)	(\$ 1,054,861)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This ESOA grant allows the state to independently verify work by sampling, measuring, and testing to oversee work DOE is performing in Oak Ridge. This grant also allows DoR to investigate potential environmental issues in the surrounding communities. Any cuts to these dollars will affect the mission of the division, but do not require a change to rules or law.
<b>25%</b>	An independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program under a voluntary agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. TDEC grant to the local governments (ORRCA).
<b>100%</b>	An independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program under a voluntary agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. TDEC grant to the local governments (ORRCA).

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The ability to perform an independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be reduced. This will necessitate potential involuntary separation from work for two TDEC employees and affect other areas of environmental work in the Division Of Remediation Oak Ridge office. This will also impact TDEC grant to the local governments (ORRCA).
<b>25%</b>	The ability to perform an independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be drastically reduced. This will necessitate potential involuntary separation from work for eight TDEC employees and affect other areas of environmental work in the Division Of Remediation Oak Ridge office. This will eliminate TDEC grant to local governments (ORRCA).
<b>100%</b>	The performance of independent environmental work necessary to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be entirely eliminated undoing an agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. This will eliminate ORRCA grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected.
<b>25%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected.
<b>100%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Financial Institutions  
 Federal Program Name: N/A  
 CFDA Number: N/A  
 Federal Program Description: N/A - The Department of Financial Institutions does not receive federal funding.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of General Services  
 Federal Program Name: N/A  
 CFDA Number: N/A  
 Federal Program Description: N/A - The Department of General Services does not receive federal funding.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Supp. Food Prgm - Admin, Breast Feeding, Peer Couns.  
**CFDA Number:** 10.557  
**Federal Program Description:** The annual WIC federal grant has two parts - Food and Nutrition Services Administration (NSA). The Food part is only for the purchase of the WIC approved food items for each household.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 112,510,568	\$ 103,867,498	92.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,625,528)	(\$ 28,127,642)	(\$ 112,510,568)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(11)	(43)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If the program funds were reduced, the participant caseload would decrease from 112,000 monthly to 106,000 monthly. Funding would be reduced and fewer women, infants and children in households with incomes at 185% of federal poverty level or less would be served. This would negatively affect the WIC population health outcomes.
<b>25%</b>	A greater impact on the low-income participants served from 112,000 monthly to 84,000 and would severely impact the health of those women, infants and children who were no longer served.
<b>100%</b>	No WIC program would be available to the eligible population and would cause a severe disparity among WIC eligibles by depriving them of nutritious foods and therapeutic formulas that are needed in order for infants and children to survive.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Decreased number of eligible population could be served from 112,000 to 106,000 monthly. Loss of at least one WIC staff in each of the regional agencies.
<b>25%</b>	Greater decrease in number of eligible participants who could be served from 112,000 to 84,000 monthly. Reduction in regional and clinic WIC staff.
<b>100%</b>	No program available and no employees who are 100% WIC funded.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no other resources available to meet these needs. If services were to continue, the State would have to maintain the program, however there is no federal mandate.
<b>25%</b>	There are no other resources available to meet these needs. If services were to continue, the State would have to maintain the program, however there is no federal mandate.
<b>100%</b>	There are no other resources available to meet these needs. If services were to continue, the State would have to maintain the program, however there is no federal mandate.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Comm Supplemental Foods Program Adm (CSFP)  
**CFDA Number:** 10.565  
**Federal Program Description:** 3 counties- Davidson, Dyer, Shelby(2) receive admin funds to provide food boxes & service to older adults at/below 130% of federal poverty except for \$30,000 for Central Off. all other funds are contracted to the 4 sites.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 913,231	\$ 913,231	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 45,662)	(\$ 228,308)	(\$ 913,231)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(4)	(8)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Actual FTE loss for Central Office would be 0.5. There would be fewer commodities to distribute thereby affecting low income seniors.
<b>25%</b>	FTE loss for Central Office 0.5 and 4 for contractors. There would be significant loss to the low income seniors in providing food to them for sustainability.
<b>100%</b>	Program would not be available to older citizens in the 3 counties. This would affect seniors in severe poverty by not providing food distribution sites.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Workload for another staff member would be increased along with the potential for delays in providing services. There would be a decrease in participants served from approximately 11,240 to 10,000 annually.
<b>25%</b>	There would be a decrease in the number of sites for services which could decrease in turn the number served from 11,240 to 8,430 annually.
<b>100%</b>	This would severely impact approximately 11,240 seniors in poverty by not providing services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Administration of the program.
<b>25%</b>	Administration of program would be difficult.
<b>100%</b>	Loss of the program to serve the eligible population of adults over 60 yrs. with income no exceeding 130% federal poverty level.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Farmers Market Nutrition Program - WIC  
**CFDA Number:** 10.572  
**Federal Program Description:** Provides WIC participants-women and children 1 yr to 5 yrs checks to purchase locally grown fruits and vegetables from authorized farmers.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 121,412	\$ 84,288	69.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,071)	(\$ 30,353)	(\$ 121,412)
State MOE	(\$ 442)	(\$ 2,212)	(\$ 8,846)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduce the number of WIC participants that could be served by the program from 13,100 to 12,300 providing fewer fresh fruits and vegetables.
<b>25%</b>	Further reduce the number of WIC participants that could be served from approximately 13,100 to 9,800 providing fewer fresh fruits and vegetables.
<b>100%</b>	No WIC Farmers Market Nutrition Program would affect approximately 13,100 participants annually with access to fresh fruits and vegetables.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	TN farmers and program participants would be reduced from 13,100 to 12,300.
<b>25%</b>	The participants being served would reduce from 13,100 to 9,800. Approximately 100 Farmers are authorized to participate, a 25% cut would reduce the authorized number to 75.
<b>100%</b>	No program would be available to the at risk population affecting approximately 13,100 participants and 100 Farmers.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Continue maintenance of the database, operations and reporting requirements.
<b>25%</b>	Same as above and decreased participants.
<b>100%</b>	No program available to the eligible population.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Senior Farmers Market Nutrition Program  
**CFDA Number:** 10.576  
**Federal Program Description:** Program provides money for the purchase of locally grown fruits and vegetables from authorized farmers for seniors who participate in CSFP and who meet eligibility criteria in Hamblen and Warren counties.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 506,041	\$ 412,718	81.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,302)	(\$ 126,510)	(\$ 506,041)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduce the number of seniors who can be served by this program from approximately 12,800 to 11,700 annually.
<b>25%</b>	Further reduce the number of seniors who can be served by this program from 12,800 to 9,600 annually.
<b>100%</b>	No Senior Farmers Market Nutrition Program affecting approximately 12,800 low income seniors receiving fresh fruits and vegetables.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Could not serve all eligible population and would be providing less fresh fruits and vegetables as well as farmers would derive less income.
<b>25%</b>	Greater reduction in service to eligible population would be providing less fresh fruits and vegetables as well as farmers would derive less income.
<b>100%</b>	No program available for at risk households who are served; farmers would derive less income.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Reduced number of at risk population could be serviced.
<b>25%</b>	Greater reduction for services to the at risk population being served.
<b>100%</b>	No program would be available to the at risk population.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** WIC MIS/EBT Implementation  
**CFDA Number:** 10.578  
**Federal Program Description:** Non-recurring Grant provided for the transfer of an approved MIS for WIC Program operations and for the procurement of a contract for electric benefits transfer (EBT) for use by WIC households for food purchases.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,231,426	\$ 3,231,426	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 161,571)	(\$ 807,857)	(\$ 3,231,426)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(3)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be fewer change requests, system enhancements and modifications made to the TNWIC System.
<b>25%</b>	There would be defects in the TNWIC System that may remain for the life of the system prohibiting statewide clinic staff from providing adequate services.
<b>100%</b>	All existing defects would remain in the system and there would be no system enhancements and modifications. The system would not adequately serve the citizens of Tennessee.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduced services for eligible population of pregnant, breastfeeding and postpartum women, infants and children to age 5.
<b>25%</b>	There would be less operational efficiency - services could be affected, along with potentially decreasing the number of participants clinics are effectively able to serve.
<b>100%</b>	Any system vulnerabilities would remain, thereby negatively impacting the ability of clinics to adequately serve the citizens of Tennessee. Potential vulnerabilities could lead to severe consequences, among them the potential for program participation to decrease, which would further compound funding problems.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	This program is federally mandated and in order to continue services, the State would have to provide system support, resources and maintain services.
<b>25%</b>	The State would have to maintain the system as is, there are no other resources available to meet the system needs.
<b>100%</b>	The State would have to maintain system support, resources and services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Housing Opportunities for Persons with AIDS (HOPWA)  
**CFDA Number:** 14.241  
**Federal Program Description:** The HOPWA program is a homelessness prevention program designed to provide housing assistance and related supportive services for low income people living with HIV/AIDS and their families.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,484,600	\$ 1,484,600	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 74,230)	(\$ 371,150)	(\$ 1,484,600)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program, activity, and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity, and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would have a moderate impact on the recipients receiving these services. Housing services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Building Data Infrastructure - Opioid Epidemic COAP6  
**CFDA Number:** 16.754  
**Federal Program Description:** Integration of data on overdoses that occur and are treated in the field including data from emergency medical services and law enforcement; and increase the ability to expand analytic work.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 305,700	\$ 9,588	3.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,285)	(\$ 76,425)	(\$ 305,700)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction of funding would impact professional development for staff (trainings, meetings, conferences, and workshops).
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to provide data analysis and data visualization for enhanced surveillance on drug overdoses would be adversely impacted.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support the data validation and data linkage processes of EMS data into the TDH Integrated Data System would be adversely impacted.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduction in funding would impact receiving additional trainings as it relates to program activities.
<b>25%</b>	In addition to the 5% decrease, OIA's ability to develop data products would be adversely impacted.
<b>100%</b>	In addition to the 25% decrease, OIA's ability to provide maintenance and support for the EMS data system would be adversely impacted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Harold Rogers Prescription Drug Monitoring Program  
 CFDA Number: 16.754  
 Federal Program Description: See DOH attachment No. 1 - Section A.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 433,500	\$ 82,900	19.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,675)	(\$ 108,375)	(\$ 433,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A proposed federal funds reduction would impact staff participating in professional development activities.
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to support TDH providing access to Law Enforcement and Drug Court Enhancement to the Controlled Substance Monitoring Database (CSMD) application and associated data would be impacted. The access provides law enforcement the ability to register and query the CSMD and the audit functionality.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support the predictive modeling work underway with Vanderbilt University would be significantly impacted if not eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	In and out of state travel would be impacted. Staff would be restricted from traveling for professional development activities which includes trainings, meetings, conferences, and workshops.
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to support the existing contractual agreement would be impacted. A reduction of funding would impact any deliverables outlined in the contract the Controlled Substance Monitoring Database (CSMD) program has with their vendor, APRISS Health to provide law enforcement the ability to access and query the application.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support the existing contractual agreement would be impacted. A reduction in funding would impact the deliverables outlined in the contract regarding the collaboration the Tennessee Department of Health (TDH) has with Vanderbilt University in developing a model to better predict instances of drug overdoses.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## **DOH Federal Funds Report Attachment 1**

### **Section A**

To enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data through a centralized database. In addition, to enable states and localities to support multidisciplinary projects, research-driven evaluations, and tribal participation in drug monitoring activities.

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** TN Controlled Substances Monitoring Database COAP5  
**CFDA Number:** 16.754  
**Federal Program Description:** RxCheck provides states the ability to easily participate in the growing movement of nationwide Prescription Drug Monitoring Program (PDMP) data sharing and integration.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 349,800	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,490)	(\$ 87,450)	(\$ 349,800)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities.
<b>25%</b>	In addition to what is listed for the 5% decrease, RxCheck implementation and staff training would be significantly impacted.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support the predictive modeling work underway with Vanderbilt University would be significantly impacted if not eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Trainings related to the implementation of RxCheck would be impacted. As well as any additional professional development for staff (meetings, trainings, conferences, and workshops).
<b>25%</b>	In addition to what is listed for the 5% decrease, the RxCheck's onboarding implementation and contractual agreement connections (including paying vendor fees) for Tennessee would be significantly impacted.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support the predictive modeling work underway with Vanderbilt University would be significantly impacted if not eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** PHEP City Readiness Init  
**CFDA Number:** 93.069  
**Federal Program Description:** Enhance preparedness in the nation's largest population centers, where nearly 60% of the population resides, to effectively respond to large public health emergencies.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,447,910	\$ 1,447,910	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 72,396)	(\$ 361,978)	(\$ 1,447,910)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** PHEP Pub HL Emergency Ppdns  
**CFDA Number:** 93.069  
**Federal Program Description:** Build and strengthen their abilities to effectively respond to a range of public health threats, including infectious diseases, natural disasters, and biological, chemical, nuclear, and radiological events.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 10,300,173	\$ 10,300,173	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 515,009)	(\$ 2,575,043)	(\$ 10,300,173)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(13)	(59)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** EHS-Net- Pract Based Research to Impr Food Safe  
**CFDA Number:** 93.070  
**Federal Program Description:** The Environmental Health Specialists Network (EHS-Net) is a collaborative forum of environmental health specialists who work together to improve environmental health practice.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 192,500	\$ 192,500	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,625)	(\$ 48,125)	(\$ 192,500)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Staffing and identification of environmental risk activities would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Public Health Programs to Reduce Drink Water Exposure  
**CFDA Number:** 93.070  
**Federal Program Description:** Identify and address drinking water (DW) program performance gaps, improve efficiency and effectiveness of DW programs, and to identify and reduce exposures leading to contamination of drinking water.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 134,000	\$ 134,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,700)	(\$ 33,500)	(\$ 134,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Identification of environmental risk activities would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** State Systems Development Initiative  
**CFDA Number:** 93.110  
**Federal Program Description:** This grant supports data infrastructure and analysis related to maternal and child health.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 100,000	\$ 100,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,000)	(\$ 25,000)	(\$ 100,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	None.
<b>25%</b>	This would limit the amount of funding available for data analysis and building of infrastructure to monitor birth defects.
<b>100%</b>	This would limit the amount of funding available for data analysis and building of infrastructure to monitor birth defects -could impact the fulfillment of legislation requiring monitoring and reporting of birth defects.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	Would eliminate an epidemiologist position.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** TB Control Central Office  
**CFDA Number:** 93.116  
**Federal Program Description:** Tuberculosis elimination provides programmatic oversight, clinical guidance and consultation, education, training, and resources.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,115,122	\$ 1,115,122	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 55,756)	(\$ 278,781)	(\$ 1,115,122)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Controls, detection, isolation, diagnosis and anti-TB therapy would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Ending the HIV Epidemic in Shelby County TN  
 CFDA Number: 93.118  
 Federal Program Description: Ending the HIV Epidemic in Shelby County TN.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 348,300	\$ 348,300	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,415)	(\$ 87,075)	(\$ 348,300)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Primary Care Offices (PCO)  
**CFDA Number:** 93.130  
**Federal Program Description:** Facilitate coordination of activities within a state that assesses the need for primary care services/providers, promote the recruitment/retention of providers to fulfill identified needs, reduce shortages of providers.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 192,606	\$ 192,606	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,630)	(\$ 48,152)	(\$ 192,606)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Census of Primary Care provider survey administration, data collection, reporting and updating the annual State Health Access Plan. Health Access Program rules mandates an annual census.
<b>25%</b>	Statistical and analytical data support provided to the Primary Care Office Director that assists with the federal designation of Health Professional Shortage Areas (HPSA) for primary care medial, dental and mental health; Medically Underserved Areas/Populations (MUA/P) and Health Resource Shortage Areas (HRSA).
<b>100%</b>	Administration and management of designating federal and state shortage areas to include HPSAs, MUA/Ps, HRSAs. State-level technical support for the National Health Service Corps recruitment and retention incentive programs, access to health care technical support for Rural Health Clinics, Federally Qualified Health Centers and Tennessee Primary Care Association (TPCA).

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Increased burden on Health Access program staff to administer the annual Primary Care Provider Survey. 1.0 FTE RIF (reduction-in-force).
<b>25%</b>	Inability to collect, manage and provide data to the Primary Care Office Director to identify shortage areas and obtain respective federal and state shortage designations. 2.0 FTE RIF.
<b>100%</b>	Elimination of Primary Care Provider Census data collection, federal and state shortage designations, state wide support for National Health Service Corps and technical assistance for Rural Health Clinics, FQHCs and the Tennessee Primary Care Association.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	These services are not federally mandated.
<b>25%</b>	These services are not federally mandated.
<b>100%</b>	These services are not federally mandated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** CDC Core State Violence and Injury Prevention Grant  
**CFDA Number:** 93.136  
**Federal Program Description:** Injury Prevention and Control Research and State and Community Based Programs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 250,000	\$ 250,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,500)	(\$ 62,500)	(\$ 250,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have a limiting effect on areas like travel, supplies, and one contract.
<b>25%</b>	Would severely limit the ability of staff to provide core functioning of program delivery throughout the state. Grant staff would be reduced from 2.5 FTE's to 1 FTE.
<b>100%</b>	Would eliminate the program in Tennessee.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Fewer individuals in school, hospital, and community settings would be trained to deliver evidence-based injury prevention programs to parents, teens, and other individuals.
<b>25%</b>	A substantial number of schools, hospitals, and community organizations would not receive training to implement evidence-based injury prevention programs. Grant staff would be reduced to a program director only.
<b>100%</b>	A total elimination of the program and support of existing on-going evidence-based injury prevention measures established by the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>25%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>100%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** TN Rape Prevention and Education Program  
**CFDA Number:** 93.136  
**Federal Program Description:** The purpose of the Rape Prevention and Education grant is to prevent sexual violence perpetration and victimization.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 913,530	\$ 883,878	96.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 45,677)	(\$ 228,383)	(\$ 913,530)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5 % reduction in funding would reduce the availability of Health Educators to implement the availability of Rape Prevention curriculum and resources within their communities.
<b>25%</b>	A 25% reduction would remove almost all of the Regional and Metro Health Educators - a total of 16 staff would no longer be providing education/resources in an effort to prevent sexual violence. Program information would be reduced to handouts within the Health Departments and presentations by Central Office staff.
<b>100%</b>	This program is 100% Federal Funding. If 100% is reduced there would cease to be a program.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	It would limit the number of individuals across Tennessee that would typically receive education/resources to prevent the first time occurrence of all forms of sexual violence. The total number of individuals that would no longer receive Rape Prevention Education (RPE) services is 2,639.
<b>25%</b>	This would significantly reduce the program's ability to prevent sexual violence with at-risk populations. Program information would be reduced to handouts within the Health Departments and presentations by Central Office staff. The total number of individuals that would no longer receive RPE services is 13,193.
<b>100%</b>	This would put thousands of individuals at a greater risk of experiencing an incidence of sexual violence at some point within their lifetime. A 100% reduction in funds would terminate the only grant in the state of Tennessee for the prevention of sexual violence. The total number of individuals that would no longer receive RPE services is 52,773.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no Federal Mandates associated with this program that we are aware of.
<b>25%</b>	There are no Federal Mandates associated with this program that we are aware of.
<b>100%</b>	There are no Federal Mandates associated with this program that we are aware of.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Grants to States for Loan Repayment  
**CFDA Number:** 93.165  
**Federal Program Description:** Assists participating states with operating their own educational loan repayment programs for primary care providers working in Health Professional Shortage Areas (HPSAs).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 450,000	\$ 425,000	94.4%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
State MOE	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Five percent of direct grant awards for educational loan repayment provided to qualifying primary care providers to practice in a Health Professional Shortage Area for a 2-year service commitment and one-year renewals upon completion of the initial 2-year commitment.
<b>25%</b>	Twenty-five percent of direct grant awards for educational loan repayment provided to qualifying primary care providers to practice in a Health Professional Shortage Area for a 2-year service commitment and one-year renewals upon completion of the initial 2-year commitment.
<b>100%</b>	One hundred percent of direct grant awards for educational loan repayment provided to qualifying primary care providers to practice in a Health Professional Shortage area for a 2-year service commitment and one-year renewals upon completion of the initial 2-year commitment.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Five percent reduction in funding or approximately elimination of 2 State Loan Repayment grant awards.
<b>25%</b>	Twenty-five percent reduction or approximately elimination of 5 State Loan Repayment grant awards.
<b>100%</b>	One hundred percent reduction or approximately elimination of 29 State Loan Repayment grant awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandates.
<b>25%</b>	No federal mandates.
<b>100%</b>	No federal mandates.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Childhood Lead Poisoning Prevention  
**CFDA Number:** 93.197  
**Federal Program Description:** Strengthens the capacity for lead poisoning surveillance, enhances prevention activities among high-risk populations, and improves services for children identified with elevated blood lead levels.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 457,730	\$ 439,420	96.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,887)	(\$ 114,433)	(\$ 457,730)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction in outreach and education with contracted regional health departments.
<b>25%</b>	Further reduction in outreach activities contracted with regional health departments; reduction in lead education training and outreach to health professionals statewide through a second contract.
<b>100%</b>	Would lose funding for 2 positions (program director & epidemiologist); support to regional health departments; education for health care professionals and partial funding for the LeadTRK database (tracking database). Blood lead test results are required to be reported to the State. There would be no staff left to handle the program.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Decreased awareness in communities regarding childhood lead poisoning and prevention.
<b>25%</b>	Further decreased awareness statewide about childhood lead poisoning (both citizens and providers). Elimination of targeted education in high risk communities.
<b>100%</b>	Loss of 2 program staff could almost eliminate all program services. State might have to assume the database functions which could greatly increase costs to the State.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	State requires reporting of lead test results. Follow-up on cases of elevated results would need to continue; currently funded with MCH block grant funds but if those funds were cut the service would stop.
<b>25%</b>	With no funds for education and outreach, testing children for lead could decrease with the result that children are not appropriately identified. CDC and AAP both recommend testing children at ages 1 and 2 for lead.
<b>100%</b>	Since lead is reportable to the State, some system of follow-up would have to continue for those children with elevated levels.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Family Planning Services  
 CFDA Number: 93.217  
 Federal Program Description: Title X Family Planning Services.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 7,594,000	\$ 7,594,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 379,700)	(\$ 1,898,500)	(\$ 7,594,000)
State MOE	(\$ 37,970)	(\$ 189,850)	(\$ 759,400)
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(12)	(47)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Total FP clients = 69,009, Title X covers ~ 43% = 29,674 clients. A 5% reduction = 1,484 less clients served. Numbers served reduction based on these cuts. Clinic coverage and services would be reduced. Clients must be seen according to Title X guidelines regardless of level of funding.
<b>25%</b>	Total FP clients = 69,009, Title X covers ~ 43% = 29,674 clients. A 25% reduction = 7419 less clients served. Clinic coverage and services would be greatly reduced. Clients must be seen according to Title X guidelines regardless of level of funding.
<b>100%</b>	Total FP clients = 69,009, Title X covers ~ 43% = 29,674 clients. A 100% reduction = 29,674 less clients served. Clinic services could not operate unless funding was secured from some other source. There are already waiting lists for services and some clients are having to wait up to two months for appointments.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Total funding lost would be \$418,000. 2.5 staff positions (FTE's) would be lost. There would be a 5% decrease in Family Planning services for patients.
<b>25%</b>	Total funding lost would be \$2,088,416. This would require a reduction of 12 staff (FTE's). This would require a larger reduction in clinical services.
<b>100%</b>	Total funding lost would be \$8,353,466. 47 staff positions (FTE's) would be lost. The number of Family Planning clients and services would be reduced by more than 50%.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	All Title X Guidelines must be met if any Title X funds are received.
<b>25%</b>	All Title X Guidelines must be met if any Title X funds are received.
<b>100%</b>	We would not have to meet title X requirements if we did not receive Title X funds. The loss of federal funding would mean that vulnerable Tennesseans would no longer have access to voluntary family planning information and services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Health Center Program  
**CFDA Number:** 93.224  
**Federal Program Description:** Federally Qualified Health Center Grant that provides primary care services in the Gibson County Health Department, Trenton site.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 811,115	\$ 759,057	93.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,556)	(\$ 202,779)	(\$ 811,115)
State MOE	\$ 0	\$ 0	\$ 0
Other	(\$ 12,141)	(\$ 60,707)	(\$ 242,827)
FTEs	0	(1)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Possible reduction in 50% or more of referral services, which are set to provide underserved medical areas expanded access to services TDH cannot provide in house, such as specialty testing and x-ray. No change in statute or rules would apply.
<b>25%</b>	Reduction would eliminate all contractual referral services, in addition to reduction of annual travel to conferences/trainings that cover program requirements and updates. Also, at least one FTE, that supports primary care in an underserved area, would be eliminated.
<b>100%</b>	With a 100% funding reduction, Gibson County Community Health Center/Health Department would be unable to provide primary care, dental, and behavioral health services to a medically underserved population. Reduction would fully eliminate the site's status as Federally Qualified Health Center, stopping the services the federal funding allowed Gibson County, as well as, the program income advantages FQHCs receive.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Patient access to referral services, such as specialty testing and x-ray, would be potentially cut by 50% or more.
<b>25%</b>	In addition to the referral services already mentioned, reduction in staff would lead to less access at the local health department for primary care services. Staff would be unable to attend regular annual trainings and meetings for needed updates on program requirements, such as regulation and reporting.
<b>100%</b>	A 100% reduction would worsen overall access to healthcare services provided in this low-income, rural area such as, primary care, dental, and mental health. The current patients of the center would be forced to seek alternative care, which could lead to low-income patients being burdened with significant increases in medical cost.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>25%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>100%</b>	Services are only mandated with award of the Community Health Center section 330 grant. However, these services include primary care, dental, and mental health, which are provided to low-income, rural populations and the reduction would worsen healthcare access to this under served area.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Stewart Co. Primary Care  
**CFDA Number:** 93.224  
**Federal Program Description:** Federally Qualified Health Center Grant that provides primary care services in the Stewart County Health Department.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,163,218	\$ 1,139,315	97.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 58,161)	(\$ 290,805)	(\$ 1,163,218)
State MOE	\$ 0	\$ 0	\$ 0
Other	(\$ 6,434)	(\$ 32,168)	(\$ 128,671)
FTEs	(1)	(4)	(15)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Possible reduction in 50% or more of referral services, which are set to provide underserved medical areas expanded access to services TDH cannot provide in house, such as specialty testing and x-ray. No change in statute or rules would apply.
<b>25%</b>	Reduction would eliminate all contractual referral services, in addition to reduction of annual travel to conferences/trainings that cover program requirements and updates. Also, at least four FTE's, that supports primary care in an underserved area, would be eliminated.
<b>100%</b>	With a 100% funding reduction, Stewart County Community Health Center/Health Department would be unable to provide primary care and dental to a medically underserved population. Reduction would fully eliminate the site's status as Federally Qualified Health Center, stopping the services the federal funding allowed Stewart County, as well as, the program income advantages FQHCs receive.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Patient access to referral services, such as specialty testing and x-ray, would be potentially cut by 50% or more.
<b>25%</b>	In addition to the referral services already mentioned, reduction in staff would lead to less access at the local health department for primary care services. Staff would be unable to attend regular annual trainings and meetings for needed updates on program requirements, such as regulation and reporting.
<b>100%</b>	A 100% reduction would worsen overall access to healthcare services provided in this low-income, rural area such as, primary care and dental. The current patients of the center would be forced to seek alternative care, which could lead to low-income patients being burdened with significant increases in medical cost.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>25%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>100%</b>	Services are only mandated with award of the Community Health Center section 330 grant. However, these services include primary care and dental, which are provided to low-income, rural populations and the reduction would worsen healthcare access to this underserved area.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Upper Cumberland RHI Primary Care  
**CFDA Number:** 93.224  
**Federal Program Description:** Federally Qualified Health Center Grant that provides primary care to all fourteen counties in the Upper Cumberland Region.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,151,639	\$ 3,151,639	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 157,582)	(\$ 787,910)	(\$ 3,151,639)
State MOE	\$ 0	\$ 0	\$ 0
Other	(\$ 111,914)	(\$ 559,569)	(\$ 2,238,275)
FTEs	(1)	(4)	(26)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Possible reduction in 50% or more of referral services, which are set to provide underserved medical areas expanded access to services TDH cannot provide in house, such as imaging. No change in statute or rules would apply.
<b>25%</b>	Reduction would eliminate all contractual referral services, in addition to reduction of annual travel to conferences/trainings that cover program requirements and updates. Also, at least six FTE's, that supports primary care in an underserved area, would be eliminated.
<b>100%</b>	With a 100% funding reduction, Upper Cumberland Regions' 14 county health departments would be unable to provide primary care and dental services to a medically underserved population. Reduction would fully eliminate the region's status as Federally Qualified Health Centers, stopping the services the federal funding allows Upper Cumberland Region to provide, as well as, the program income advantages FQHCs receive.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Patient access to referral services, such as imaging, would be potentially cut by 50.
<b>25%</b>	In addition to the referral services already mentioned, reduction in staff would lead to less access at the local health department for primary care services. Staff would be unable to attend regular annual trainings and meetings for needed updates on program requirements, such as regulation and reporting.
<b>100%</b>	A 100% reduction would worsen overall access to healthcare services provided in this low-income, rural area such as, primary care and dental. The current patients of the center would be forced to seek alternative care, which could lead to low-income patients being burdened with significant increases in medical cost.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>25%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>100%</b>	Services are only mandated with award of the Community Health Center section 330 grant. However, these services include primary care and dental, which are provided to low-income, rural populations and the reduction would worsen healthcare access to this underserved area.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Traumatic Brain Injury State Partnership Program  
**CFDA Number:** 93.234  
**Federal Program Description:** The purpose of this program is to create and strengthen a system of services and supports that maximizes the independence, well-being, and health of people with brain injury across their lifespan.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 300,000	\$ 300,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,000)	(\$ 75,000)	(\$ 300,000)
State MOE	(\$ 7,500)	(\$ 37,500)	(\$ 150,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have a limiting effect on areas like travel and supplies.
<b>25%</b>	Would severely limit ability of staff to provide core function of training across the state.
<b>100%</b>	Elimination of program.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Fewer professionals in the TBI workforce would be trained to appropriately serve persons with brain injury.
<b>25%</b>	Substantially fewer professions in the TBI workforce would be trained to appropriately serve person with brain injury. Grant staff of 4 would be reduced by one FTE.
<b>100%</b>	Total elimination of program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>25%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>100%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** State Sexual Risk Avoidance Education (SRAE)  
**CFDA Number:** 93.235  
**Federal Program Description:** The SRAE program is geared towards providing prevention and risk reduction education to youth ages 10-19, across the state of TN.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,418,114	\$ 1,357,644	95.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 70,906)	(\$ 354,529)	(\$ 1,418,114)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(4)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would not be a significant impact in the SRAE program with a 5% reduction.
<b>25%</b>	Reducing the budget by \$354,528 would greatly impact the SRAE program in multiple ways. The number of sub-awardees and students served would be decrease and impact the number of students equipped to make smart and informed decisions. Thus, negatively impacting the teen pregnancy and STD rates.
<b>100%</b>	The complete loss of funding would drastically impact the provision of sexual risk avoidance education to thousands of Tennessee youth annually. Lack of funding would eliminate contracts with community agencies that provide positive youth development to both rural & urban areas. TN youth will be affected as they will not have the opportunity to receive medically accurate and evidence based SRAE.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There would not be a significant impact on the SRAE sub-awardees or the number of youth served, with a 5% reduction.
<b>25%</b>	With a 25% decrease, the twelve SRAE sub-awardees, that in total, employ at least 30 staff, would be faced with the tough decision to either eliminate staff and/or decrease the number of hours staff can work. This staff decrease would impact the number of sites served. In turn the number of youth served, approximately 3,000 students would be impacted.
<b>100%</b>	Loss of funding will impact the provision of positive youth development to both rural & urban areas, to approximately 12,000 youth across Tennessee. Agencies would run the risk of losing funds that have supported their mission and vision. At least 30 positive youth development staff would lose employment and 4 TN Dept of Health employees would be forced to seek out new opportunities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not that we are aware of.
<b>25%</b>	Not that we are aware of.
<b>100%</b>	There are no mandated services that we are aware of. There are several community agencies and SRAE sub-awardees that provide prevention education services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Envl EPI ATSDR Site Spec  
**CFDA Number:** 93.240  
**Federal Program Description:** Integrate environmental sampling data, health outcome data, and community concerns successfully in the evaluation of the health implications of hazardous substances released to the environment.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 305,258	\$ 305,258	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,263)	(\$ 76,315)	(\$ 305,258)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to assess hazardous substances released to the environment would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Medicare Rural Hospital Flexibility Program  
**CFDA Number:** 93.241  
**Federal Program Description:** Provide support for critical access hospitals for quality improvement, quality reporting, performance improvements, and benchmarking.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 498,448	\$ 438,448	88.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 24,922)	(\$ 124,612)	(\$ 498,448)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Administrative services and assistance to support the Program Director with contract management, paying invoices and other clerical support.
<b>25%</b>	Flex Program Director responsibilities and support to include program coordination, oversee grants management, monitoring operational budget, contract management and technical assistance.
<b>100%</b>	Specialized financial, operational and quality improvement consultations for Critical Access Hospitals (CAH) and CAH-eligible hospitals. Identification and deployment of respective interventions that maintain operational and financial viability and enhance patient safety. Administration of the Medicare Rural Hospital Beneficiary Quality Improvement Program (MBQIP).

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Elimination of program administrative services and support. 1.0 FTE RIF (reduction in force).
<b>25%</b>	Elimination of Program Coordination and direct support required to facilitate financial, operational and quality improvement activities. 2.0 FTE RIF.
<b>100%</b>	Elimination of Critical Access Hospital (CAH) program that provides support for existing CAHs and conversion of CAH eligible small rural PPS hospitals to CAH status. 5.0 FTE RIF.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None of the program are mandated by federal statutes.
<b>25%</b>	None of the program are mandated by federal statutes.
<b>100%</b>	None of the program are mandated by federal statutes.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Universal Newborn Hearing Screening  
**CFDA Number:** 93.251  
**Federal Program Description:** Integrating Families, Educating Health Professionals, Expanding Coordination Of Care, and Increasing Quality Improvement to Meet 1-3-6 Goals and Assure Best Outcomes for Children Who Are Deaf/Hard of Hearing.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 308,739	\$ 308,739	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,437)	(\$ 77,185)	(\$ 308,739)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Eliminate tele-audiology (health) services for families statewide; reduce contract for family support services.
<b>25%</b>	Increased reduction of contracts for family support services of children recently identified with hearing loss.
<b>100%</b>	Elimination of the contracted audiology consultant position and the contract for family support services. State Law requires newborn screening results to be completed by one (1) month of age and requires reporting to TDH. TDH does not employ audiologist to provide technical assistance to the Department, nor does TDH have family support services available.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	University of Tennessee Health Science Center (staff and graduate students) would not receive funding for tele-health services provided to families statewide. Tele-audiology program would be eliminated; there would be reduced support and training for families and health care providers.
<b>25%</b>	Tennessee Disability Coalition Family Voices (501c3 organization) would not be able to provide full range of family support activities statewide to families of children recently identified with hearing loss.
<b>100%</b>	An estimated 140 newborns a year are diagnosed with confirmed hearing loss; The Department funds 100% family support services and 30 hours a week of audiology consultant services for these babies, their health care providers, and service coordinators within the Department of Education.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	See comment under 100%.
<b>25%</b>	See comment under 100%.
<b>100%</b>	State law requires screening and reporting results. Nurse case managers, program director, and epidemiologist are funded with other federal sources, and provide follow-up on individual babies and statewide support. CDC requires reporting of hearing results from all states whether federally funded or not. If MCH Block Grant is also cut or eliminated, these positions might not continue and the program would be totally eliminated.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Tennessee Occupational Health and Safety Surveillance  
 CFDA Number: 93.262  
 Federal Program Description: NIOSH-funded Occupational Health Program (National Institute for Occupational Safety and Health).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 131,718	\$ 131,718	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,586)	(\$ 32,930)	(\$ 131,718)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Line items for travel and supplies would be affected. However, there are several instances of travel each year required by the grant, and would need to be offset with other funds. This reduction would not require a change in statute or rules.
<b>25%</b>	Salaries would be impacted with a 25% reduction. This reduction would not require a change in statute or rules.
<b>100%</b>	All expenditures would be impacted. Though FTEs supported by this grant are also supported through other sources, the reduction would need to be offset with other funds. This reduction would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	With cuts to travel, staff would not receive important technical assistance and grant updates provided at the required meetings.
<b>25%</b>	The capacity of the Occupational Health Surveillance program would be decreased corresponding to reductions in staffing.
<b>100%</b>	The Occupational Health Surveillance program would not be operational if salaries could not be supported.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	N/A. No mandated services provided.
<b>25%</b>	N/A. No mandated services provided.
<b>100%</b>	N/A. No mandated services provided.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Immunizations and Vaccines for Children Program  
**CFDA Number:** 93.268  
**Federal Program Description:** State immunization services and the Vaccines for Children Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,085,850	\$ 6,085,850	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 304,293)	(\$ 1,521,463)	(\$ 6,085,850)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(7)	(29)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would impact the program and performance of required activities and/or maintenance of the TN Immunization Information system (IIS).
<b>25%</b>	A 25% reduction would significantly impact the program and performance of required activities and the continuation of the IIS. It could require a change in statute or rules. The state does not have a contingency plan to meet federally required activities. TCA37-10-401, 402, & 403 / TCA 1200-14-01.29.
<b>100%</b>	A 100% reduction would devastate the program, activities and expenditures and would require a change in statute or rules. The state does not have a contingency plan to continue to meet required activities. TCA37-10-401, 402, & 403 / TCA 1200-14-01.29

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would impact the program's ability to carry out all required activities (compliance monitoring, audits, processing vaccine orders, etc), IIS maintenance.
<b>25%</b>	A 25% reduction would significantly impact the performance of activities required to administer the VFC program and the IIS. Mission critical positions would be deleted.
<b>100%</b>	A 100% reduction would eliminate the program's ability to properly and effectively administer the VFC Program; according to CDC requirements. Children who depend on the program for immunization services would not have ready access to federal vaccines in either HDs or private provider offices. We would lose the services of the IIS which is managed by an outside vendor.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes, the Vaccines for Children Program; the state does not have a contingency plan to continue this program under current CDC requirements. There are no other resources available to meet these needs.
<b>25%</b>	Yes, the Vaccines for Children Program; the state does not have a contingency plan to continue this program under current CDC requirements. There are no other resources available to meet these needs.
<b>100%</b>	Yes, the Vaccines for Children Program; the state does not have a contingency plan to continue this program under current CDC requirements. There are no other resources available to meet these needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Adult Viral Hepatitis Prevention and Control  
**CFDA Number:** 93.270  
**Federal Program Description:** Tennessee Department of Health seeks to adopt prevention strategies as well as identify persons living with HCV and/or HBV in the State of Tennessee.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 675,994	\$ 675,994	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,800)	(\$ 168,999)	(\$ 675,994)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(3)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Strengthening Viral Hepatitis In Tennessee  
 CFDA Number: 93.270  
 Federal Program Description: Strengthening Viral Hepatitis In Tennessee.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 350,000	\$ 350,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,500)	(\$ 87,500)	(\$ 350,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** National Syndromic Surveillance Program  
**CFDA Number:** 93.283  
**Federal Program Description:** Collect, analyze, and share patient encounter data from emergency departments, urgent and ambulatory care centers, and inpatient healthcare settings, as well as pharmacy and laboratory data.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,484,600	\$ 1,484,600	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 74,230)	(\$ 371,150)	(\$ 1,484,600)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program, activity, and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity, and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Data collection and analysis would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Small Rural Hospital Improvement Program (SHIP)  
**CFDA Number:** 93.301  
**Federal Program Description:** Supports eligible hospitals in meeting value-based payment and care goals for their respective organizations, through purchases of hardware, software and training. Enables rural hospitals to become or join ACOs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 308,516	\$ 292,516	94.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,426)	(\$ 77,129)	(\$ 308,516)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Program Director responsibilities to include program coordination, grants management, budget oversight, contract management, operational activities, and technical assistance.
<b>25%</b>	Twenty-five percent of funding provided to support Small Rural Hospitals (29 beds or less), in addressing quality, financial and operational improvement opportunities.
<b>100%</b>	One hundred percent of funding allocated to the SHIP program which provides individual grant awards to small rural hospital (49 beds or less) in addressing quality, financial and operational improvement opportunities.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Elimination of Program Director support associated with salary percentage allocated to the SHIP for program coordination and oversight.
<b>25%</b>	Twenty-five percent reduction by approximately seven small rural hospitals (49 beds or less), funded by the SHIP grant program to address quality, financial and operational improvement opportunities.
<b>100%</b>	Elimination of the SHIP program funding and loss of approximately 25 individual grant awards to small rural hospitals (49 beds or less) to address quality, financial and operational improvement opportunities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federally mandated services.
<b>25%</b>	No federally mandated services.
<b>100%</b>	No federally mandated services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Tobacco Control Programs  
**CFDA Number:** 93.305  
**Federal Program Description:** The Tobacco Core grant is designed maintain a comprehensive tobacco control program, by reducing second-hand smoke exposure, youth tobacco prevention, and promotion of cessation among adults.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,073,875	\$ 1,073,875	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 53,694)	(\$ 268,469)	(\$ 1,073,875)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would result in the loss of .5FTEs and decrease in the travel and supply budget. This would reduce the program's capacity to provide technical assistance and training opportunities statewide. The reduction in contracts would diminish the capacity to provide programs and services needed to reduce the burden of tobacco in Tennessee.
<b>25%</b>	The reduction would result in a loss of 1.8 FTEs, reduce travel and supplies, and decrease contracts across the board. This would significantly diminish the capacity to fund the TN Tobacco Quitline and the Baby & Me Tobacco Free Program. The reduction in travel and supplies would result in a significant decrease in the program's capacity to provide technical assistance and training opportunities statewide.
<b>100%</b>	All grant activities and programs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Loss of staff would impact the ability to receive quality technical assistance specific to the Baby and Me Tobacco Free Program. This would affect the quality of services provided due to lack of technical support and assistance for sites offering tobacco prevention programs. This reduction would also limit the amount of supplies needed to effectively implement the programs and services.
<b>25%</b>	Reduction would eliminate programs/services provided by the state, local agencies and health departments, and contracted agencies. A reduction would diminish organizational capacity to effectively implement programs/services, staff capacity, reduce the number of individuals served, and the number of programs provided. This would significantly impact capacity to fund the TN Tobacco Quitline and the Baby & Me Tobacco Free Program.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Emerging Infections Program  
**CFDA Number:** 93.317  
**Federal Program Description:** The Emerging Infections Program (EIP) prevents and controls infectious diseases by providing the highest quality scientific info to monitor emergency problems, evaluate public health interventions, and inform policy.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 5,481,546	\$ 5,481,546	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 274,077)	(\$ 1,370,387)	(\$ 5,481,546)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(5)	(21)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Staffing and surveillance activities would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** ACA Build & Strengthening ELC in State & Local HD  
**CFDA Number:** 93.323  
**Federal Program Description:** Protect the public health and safety of the American people by enhancing the capacity of public health agencies to detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 7,799,406	\$ 7,799,406	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 389,970)	(\$ 1,949,852)	(\$ 7,799,406)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(15)	(90)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to detect, respond and prevent infectious diseases would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Ebola Supplement to ELC Build & Strength  
**CFDA Number:** 93.323  
**Federal Program Description:** Domestic Ebola Supplement to Epidemiology and Lab Capacity for Infectious Diseases-Building and Strengthening Epidemiology, Lab and Health Information Systems Capacity in State/Local Health Depts.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,558,633	\$ 2,558,633	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 127,932)	(\$ 639,658)	(\$ 2,558,633)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would not impact the program. The initiatives were completed early in the project period and the ebola-ready hospitals do not depend on grant funds to treat possible patients. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would not impact the recipients receiving these services.
<b>100%</b>	A 100% reduction would not impact the program. The initiatives were completed early in the project period and the ebola-ready hospitals do not depend on grant funds to treat possible patients.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Zika 2016 ELC Build & Strengthening in State  
**CFDA Number:** 93.323  
**Federal Program Description:** Domestic Zika Supplement to Epidemiology and Lab Capacity for Infectious Diseases-Building and Strengthening Epidemiology, Lab and Health Information Systems Capacity in State/Local Health Depts.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 550,000	\$ 550,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 27,500)	(\$ 137,500)	(\$ 550,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not impact the program, activity and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would not impact the program and the project has ended. The initiatives were completed early in the project period. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would not impact the recipients receiving these services.
<b>100%</b>	A 100% reduction would not impact the program and the project has ended. The initiatives were completed early in the project period.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Behavioral Risk Factor Surveillance System  
 CFDA Number: 93.336  
 Federal Program Description: Behavioral Risk Factor Surveillance System.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 293,610	\$ 293,610	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,681)	(\$ 73,403)	(\$ 293,610)
State MOE	(\$ 7,190)	(\$ 35,951)	(\$ 143,805)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	All data Collection (i.e. calling and interviewing all respondents) for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 5% reduction, the amount of complete surveys we would be able to collect would go down slightly.
<b>25%</b>	All data Collection (i.e. calling and interviewing all respondents) for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 25% reduction, the amount of complete surveys we would be able to collect would drop by about 25%.
<b>100%</b>	All data Collection (i.e. calling and interviewing all respondents) for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 100% reduction, data collection would cease.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There are other internal programs at TDH that rely on BRFSS data for surveillance activities, such as the Tobacco Control Program. If 5% of funding was cut, the amount of complete surveys we would be able to collect would go down slightly and there would be a slightly smaller sample size in the TN BRFSS dataset. With such a slight change, this may or may not affect the reliability of the data.
<b>25%</b>	There are other internal programs at TDH that rely on BRFSS data for surveillance activities, such as the Tobacco Control Program. If 25% of funding was cut, the amount of complete surveys we would be able to collect would go down and there would be a smaller sample size in the TN BRFSS dataset. This could affect the reliability of the data and the ability to produce geographic estimates.
<b>100%</b>	There are other internal programs at TDH that rely on BRFSS data for surveillance activities, such as the Tobacco Control Program. If 100% of funding was cut, the program would not be able to carry out data collection and we would be unable to provide other programs with data.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no services that the state would have to maintain if the funding is cut for BRFSS.
<b>25%</b>	There are no services that the state would have to maintain if the funding is cut for BRFSS.
<b>100%</b>	There are no services that the state would have to maintain if the funding is cut for BRFSS.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Public Health Crisis Response Activities  
**CFDA Number:** 93.354  
**Federal Program Description:** The intent of this program is to fund state, local, and territorial public health departments for HHS Secretarial declared and non-declared public health emergencies having an overwhelming impact on jurisdictional res.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 180,431	\$ 31,774	17.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,022)	(\$ 45,108)	(\$ 180,431)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The grant funding for EMS ends November 2019 and at this time it is not anticipated they will receive any continuation funding.
<b>25%</b>	The grant funding for EMS ends November 2019 and at this time it is not anticipated they will receive any continuation funding.
<b>100%</b>	The grant funding for EMS ends November 2019 and at this time it is not anticipated they will receive any continuation funding.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There is no impact on recipients and no changes in programs or services.
<b>25%</b>	There is no impact on recipients and no changes in programs or services.
<b>100%</b>	There is no impact on recipients and no changes in programs or services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services are required of EMS by this funding.
<b>25%</b>	No mandated federal services are required of EMS by this funding.
<b>100%</b>	No mandated federal services are required of EMS by this funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Diabetes, Heart Disease, and Stroke Prevention  
 CFDA Number: 93.898  
 Federal Program Description: See DOH attachment No. 2 - Section A.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,859,840	\$ 839,546	45.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 92,992)	(\$ 464,960)	(\$ 1,859,840)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	50% of the travel budget would be eliminated reducing on-site visits and technical assistance opportunities. 50% of the supplies budget would be eliminated reducing the educational materials available for distribution.
<b>25%</b>	All CDC contracts would be reduced by 25% critically diminishing the capacity to provide programs and services needed to reduce the rates of diabetes, pre-diabetes, heart disease and stroke. 50% of the travel budget would be eliminated reducing on-site visits, technical assistance and needed professional development opportunities. 50% reduction in supplies would eliminate the ability to conduct statewide self-management programs
<b>100%</b>	All grant activities and programs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See DOH attachment No. 2 - Section B.
<b>25%</b>	See DOH attachment No. 2 - Section B.
<b>100%</b>	See DOH attachment No. 2 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

## **DOH Federal Funds Report Attachment 2**

### **Section A**

The CDC 1815 grant is designed to achieve targeted reductions in risks associated with diabetes, prediabetes and heart disease and stroke in disparate communities and populations across Tennessee. Funds support the training of leaders and master trainers for Stanford Chronic Disease Self-Management Program/Diabetes Self-Management Program/Capacity Building Assistance Tracking System (CDSMP/DSMP/CTS) and for health departments to conduct these programs. Funds support the expansion and availability of Diabetes Prevention Programs (DPPs) across the state, which is part of the TN Legislative Report recommendation and to help decrease the diabetes incidence in our state.

### **Section B**

5% - The reduction would impact the number of on-site visits to contract staff. This would affect the quality of services provided due to lack of technical support and assistance and reduced travel to locations implementing the programs. This would also limit the amount of supplies needed to effectively implement the programs and services, including manuals, books, brochures, and other required training materials.

25% - Reduction would eliminate programs/services provided by the state, local agencies and health departments and contracted agencies. The reduction would diminish organizational capacity to effectively implement programs and provide services, staff capacity, reduce the number of individuals served and the number of programs provided. Would also impact the purchase of required equipment needed for testing/screening at-risk patients. Funding that supports Stanford programs and training would be eliminated, no trainings would occur and health departments would be unable to conduct these programs for their residents.

Contracts that include expansion/formation of DPPs and/or lifestyle coach training, will lose this funding which would not allow TN to meet the legislative report recommendations and would severely impact diabetes rates in TN.

100% - All grant activities and programs would be eliminated.

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Preventing Maternal Deaths  
**CFDA Number:** 93.478  
**Federal Program Description:** This grant supports the Maternal Mortality Review (MMR) committee to strengthen the state's MMR system that identifies, reviews, analyzes and preventions maternal deaths.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 450,000	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	-\$22,500 - Would have a limited effect on printing, graphic design and travel.
<b>25%</b>	-\$112,500 - Would reduce funding to community agencies to implement the maternal mortality recommendations.
<b>100%</b>	-\$450,000 - would eliminate all contracts with community agencies for implementation of the maternal mortality recommendations, eliminate printing and graphic design.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Fewer printed educational materials.
<b>25%</b>	Contractors would not receive as much funding to implement the maternal mortality recommendations. Would also have less printed materials to provide to the community.
<b>100%</b>	Less work done in the community on the maternal health recommendations, less data quality oversight and less educational materials.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>25%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>100%</b>	No mandated federal services that the state would have to maintain. Mandated state services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Tobacco Use Prevention - Quitline  
**CFDA Number:** 93.735  
**Federal Program Description:** The Quitline grant is designed to provide tobacco cessation phone counseling and 2 weeks of free Nicotine Replacement Therapy (NRT) to all Tennesseans using tobacco products.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 408,213	\$ 408,213	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,411)	(\$ 102,053)	(\$ 408,213)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The budget for supplies and travel, and other costs would be eliminated with a 5% reduction.
<b>25%</b>	One of the 3 evaluators on the grant would be eliminated, along with the administrative assistant that processes contracts and invoices. The Quitline vendor contract would be significantly reduced, minimizing services and availability of NRT provided by the State's only tobacco Quitline.
<b>100%</b>	All grant activities and programs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	This would affect the quality of services provided due to lack of technical support and assistance and reduced travel to locations. This would also limit the amount of supplies needed to effectively promote the program and services, including brochures, and other required materials.
<b>25%</b>	A 25% reduction in funding would mean Quitline phone counseling services would be limited and Nicotine Replacement Therapy would be limited even further. The reduction would diminish organizational capacity to effectively implement programs and provide services, limit staff capacity, reduce the number of individuals served and the number of programs provided.
<b>100%</b>	A 100% reduction would completely terminate Quitline services - the only such service in Tennessee.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Clinical Laboratory Improvement Act (CLIA)  
**CFDA Number:** 93.777  
**Federal Program Description:** Provides inspections of clinical laboratories to ensure they are meeting federal standards.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 437,300	\$ 613,691	140.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,865)	(\$ 109,325)	(\$ 437,300)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below the line operating expenditures would be reduced by 5%.
<b>25%</b>	A reduction at this level would require the elimination of one (FTE) surveyor for the CLIA program and the reduction listed above for a 5% reduction.
<b>100%</b>	Reduction at this level would require the elimination of three (FTE) surveyors and all other CLIA activities. The remaining surveyors would be retained for surveying state licensed labs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduction at this level would be absorbed in house by reducing below the line operating expenditures by 5%.
<b>25%</b>	A reduction at this level would require the elimination of one (FTE) surveyor for the CLIA program and would begin to cause a backlog in surveying CLIA labs.
<b>100%</b>	A reduction at this level would require the elimination of three (FTE) surveyors for the CLIA program and would eliminate the surveys of CLIA labs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The federal CLIA law (Clinical Laboratory Improvement Amendment) mandates that any laboratory testing of a human specimen may only be performed by facilities that are properly certified under federal regulations. The CLIA program is self-funded through the fees paid by laboratories to be certified.
<b>25%</b>	The federal CLIA law (Clinical Laboratory Improvement Amendment) mandates that any laboratory testing of a human specimen may only be performed by facilities that are properly certified under federal regulations. The CLIA program is self-funded through the fees paid by laboratories to be certified.
<b>100%</b>	The federal CLIA law (Clinical Laboratory Improvement Amendment) mandates that any laboratory testing of a human specimen may only be performed by facilities that are properly certified under federal regulations. The CLIA program is self-funded through the fees paid by laboratories to be certified.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: QA Title 18 (S&C)  
 CFDA Number: 93.777  
 Federal Program Description: Certify health care facilities and perform surveys and investigations of those facilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,405,000	\$ 4,127,346	93.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 220,250)	(\$ 1,101,250)	(\$ 4,405,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(22)	(78)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding reduction at this level could result in our six (6) non-deemed Critical Access Hospitals not being surveyed.
<b>25%</b>	Funding reduction at this level could result in our inability to maintain survey and certification compliance (including complaint investigations and follow-up) in our 318 state licensed and federally certified facilities unless state funds were appropriated to make up the reduction in federal revenue.
<b>100%</b>	Funding reduction at this level would result in an inability to operate in accordance with SSA (Social Security Act) section 1864 and would shut down the survey and certification of the 2,947 facilities that are federally certified, most of which are also state licensed.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Lack of certification and certification surveys would prevent facilities from receiving reimbursement for care rendered to both Medicare and Medicaid beneficiaries. Follow-up to complaints filed against these facilities would be delayed.
<b>25%</b>	The reduction in services noted at 5% would be enlarged with the additional reduction in services to state licensed only facilities because compliance for state licensure and federal certification are done at the same time by the same surveyors.
<b>100%</b>	This will cause a total cessation of monitoring compliance for both state licensed and federal certified facilities. There would be no complaint investigations, plans review and approvals for any new construction or renovation of health care facilities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.
<b>25%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.
<b>100%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: QA Title 19 (S&C)  
 CFDA Number: 93.777  
 Federal Program Description: Certify health care facilities and perform surveys and investigations of those facilities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,551,400	\$ 4,890,198	137.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 177,570)	(\$ 887,850)	(\$ 3,551,400)
State MOE	(\$ 44,393)	(\$ 221,963)	(\$ 887,850)
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(24)	(80)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding reduction at this level could result in our six (6) non-deemed Critical Access Hospitals not being surveyed.
<b>25%</b>	Funding reduction at this level could result in our inability to pay our DIDD (TN Dept. of Intellectual and Developmental Disabilities) subcontractor to survey and certify compliance in approximately 147 of our 260 Intermediate Care Facilities (ICF).
<b>100%</b>	Funding reduction at this level would result in an inability to operate in accordance with SSA (Social Security Act) section 1864 and would shut down the survey and certification of more than half of the 2,947 facilities that are federally certified, most of which are also state licensed.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Lack of certification and certification surveys would prevent facilities from receiving reimbursement for care rendered to Medicaid beneficiaries. Follow-up to complaints filed against these facilities would be delayed.
<b>25%</b>	The reduction in services noted at 5% would be enlarged with the additional reduction in services to state licensed only facilities because compliance for state licensure and federal certification are done at the same time by the same surveyors.
<b>100%</b>	This will cause a total cessation of monitoring compliance for both state licensed and federal certified facilities. There would be no complaint investigations, plans review and approvals for any new construction or renovation of health care facilities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.
<b>25%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.
<b>100%</b>	Yes as mandated in 42 CFR Parts 482 thru 494, and TCA 68-11 Parts 2 and 8. No other resources available. The state benefits from federal funding to simultaneously conduct state regulatory compliance work.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** HPP Ebola Preparedness and Response Activities  
**CFDA Number:** 93.817  
**Federal Program Description:** Safely and successfully identify, isolate, assess, transport, and treat patients under investigation with Ebola or confirmed to have Ebola, and be well prepared for a future Ebola-like event.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,634,299	\$ 1,634,299	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 81,715)	(\$ 408,575)	(\$ 1,634,299)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program by eliminating the ability to identify, isolate, assess, transport, and treat patients under investigation. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would not impact the recipients receiving these services.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Maternal, Infant, and Early Childhood Homevisiting  
**CFDA Number:** 93.870  
**Federal Program Description:** Evidence based home visiting services to families at risk of poor health outcomes for their children including low academic achievement, child abuse and neglect, and poor outcomes for parents in the areas of self-sufficiency.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 9,855,815	\$ 9,658,698	98.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 492,791)	(\$ 2,463,954)	(\$ 9,855,815)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(4)	(10)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. This would require the decrease in funding be passed on to the 11 agencies that contract to provide services. This would result in fewer families served. Staff reduction in Central office would be 1 person.
<b>25%</b>	No change in statute or rules. This would require a 25% decrease in funding to the 11 agencies that contract to provide services. The programs funded would need to cut entire positions which would be drastic reduction in number of families served. This would result in central office staff reduction of 4 FTE's.
<b>100%</b>	All 10 FTE's administering the MIECHV program would be eliminated. Funding of the 11 agencies that provide services would be eliminated. This would also impact the home visiting programs administered through state dollars since the Central Office administration of these programs are covered with federal dollars.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Programs would reduce the number of families they served by decreasing new referrals. Families currently receiving services would not be impacted. Contracts that support these programs would have less money for training, travel, and materials.
<b>25%</b>	Eliminate services from persons already receiving services. Discontinuing services would put high risk children and families at risk for poor health outcomes. Central office staff would lose positions that provide oversight and monitoring of contract compliance, including processing of invoices. There would be delays in processing invoices and providing technical assistance. No training to provide direct services to families.
<b>100%</b>	The entire EBHV Central office staff would be eliminated and the programs that receive these funds to serve families would be eliminated. This would impact state funded programs for home visiting since the contract agencies and state office staff have administrative positions funded through federal dollars, not state dollars.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Required performance measurements would need to be continued in order to monitor and collect data.
<b>25%</b>	Required federal performance measurements would need to be continued in order to monitor and collect data. This could be at risk if the staff positions providing this function were eliminated or their time reduced.
<b>100%</b>	The programs would not be able to be sustained at all without the federal dollars.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: NARMS Coop Ag Antibiotic Res Surv in Retail Food  
 CFDA Number: 93.876  
 Federal Program Description: Antimicrobial Resistance Surveillance in Retail Food Specimens.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 174,782	\$ 174,782	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,739)	(\$ 43,696)	(\$ 174,782)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Staffing and testing would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Bioterrorism Hospital PP  
**CFDA Number:** 93.889  
**Federal Program Description:** To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction in funding would not have an impact to EMS expenditures but would decrease contract expenditures for CEDEP.
<b>25%</b>	A reduction in funding would not have an impact to EMS expenditures but would decrease contract expenditures for CEDEP.
<b>100%</b>	A reduction in funding would not have an impact to EMS expenditures but would decrease contract expenditures for CEDEP.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction in funding would cause a decrease in support provided to regional medical communications centers (RMCC) by EMS.
<b>25%</b>	A reduction in funding would cause a decrease in support provided to regional medical communications centers (RMCC) by EMS.
<b>100%</b>	A reduction in funding would cause an elimination in support provided to regional medical communications centers (RMCC) by EMS.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are not any mandated federal services to EMS that would have to be maintained.
<b>25%</b>	There are not any mandated federal services to EMS that would have to be maintained.
<b>100%</b>	There are not any mandated federal services to EMS that would have to be maintained.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Cancer Prevention and Control Programs  
 CFDA Number: 93.898  
 Federal Program Description: See DOH attachment No. 3 - Section A.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 325,655	\$ 325,655	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,283)	(\$ 81,414)	(\$ 325,655)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOH attachment No. 3 - Section B.
<b>25%</b>	See DOH attachment No. 3 - Section B.
<b>100%</b>	See DOH attachment No. 3 - Section B.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The reduction in funds would reduce the ability to pay for palliative care trainings for healthcare providers across the state. Additionally, the program would not be able to support the recommendations of the State Palliative Care and Quality of Life Advisory Council.
<b>25%</b>	The reduction in funds would eliminate palliative care trainings for healthcare providers across the state, in addition to a reduction in cancer screening promotion in the community and healthcare settings for populations with a high burden of cancer. There would also be a reduction in programming for cancer survivors.
<b>100%</b>	All grant activities and programs would be eliminated. There would be no neutral party to convene cancer control stakeholders from across the state. There would also be a reduction in at least ten cancer control projects across the state. This would be detrimental to the State of Tennessee, as cancer is the second leading cause of death in the state.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

## **DOH Federal Funds Report Attachment 3**

### **Section A**

The Tennessee Comprehensive Cancer Control Program (TCCCP) is a strategic approach to preventing or minimizing the impact of cancer in communities via providing support and guidance the statewide Tennessee Cancer Coalition (TC2). TC2 is comprised of seven regionally based coalitions. The TCCCP also provides funding for cancer control projects across the state, which addresses cancer prevention, promotion of cancer screening and improving quality of life for cancer survivors.

### **Section B**

5% - This would create a budget reduction of \$16,283 (new budget of \$309,372.00). This reduction would result in the elimination of one contract that provides palliative care training for providers in Tennessee. Eliminating the contract would result in the program's inability to meet the federal grant requirement specific to improving quality of life for cancer survivors. Additionally, the program would not be able to support the recommendations of the State Palliative Care and Quality of Life Advisory Council. The 5% reduction would limit the program's ability to develop and disseminate education materials that support the work of the statewide Tennessee Cancer Coalition (TC2).

25% - This would create a reduction of \$81,414 (new budget of \$244, 241), which would result in the elimination of the palliative care trainings and eliminate five of eight cancer control projects supporting cancer screening initiatives as well as the improvement of quality of life for cancer survivors.

100% - All grant activities and programs would be eliminated including 2 FTEs (3 staff). This reduction would eliminate all contracted cancer control activities that occur across the state. No one entity would be responsible for the convening of stakeholders to create the Tennessee State Cancer Plan, which addresses prevention and control strategies in Tennessee.

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Cancer Prevention and Control Programs for States  
 CFDA Number: 93.898  
 Federal Program Description: Cancer Registry.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 810,000	\$ 810,000	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,500)	(\$ 202,500)	(\$ 810,000)
State MOE	(\$ 13,500)	(\$ 67,500)	(\$ 270,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(4)	(13)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would necessitate the elimination of 1 position to meet the federal/state match shortfall. This would have a limited effect on the program as a whole, though other individuals would be required to perform the tasks needed to run the cancer registry since all activities will still need to be completed.
<b>25%</b>	A 25% reduction would have a catastrophic impact on the program. The loss of 4 individuals would result in day-to-day program activities being neglected that are nevertheless required of all cancer registries in the United States. Incomplete activities would result in the state being in non-compliance with the CDC cooperative agreement, thus resulting in an enhanced risk of further budget reductions.
<b>100%</b>	A 100% reduction would also have a catastrophic impact on the program. The complete loss of funding would necessitate the abolishment of the program. In addition, state law, the Cancer Reporting System Act of 1983, would potentially have to be changed to make cancer reporting non-mandatory.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact would be minimal.
<b>25%</b>	The impact would result in reduced services to the research community. In addition, the cancer registry would not be able to effectively service the needs of TN residents who are concerned about potential cancer clustering in their neighborhoods. TCR staff would have reduced capacity to serve as an educational resource to the over 200 different healthcare facilities that depend on TCR staff for help with completion of abstracts.
<b>100%</b>	The impact would completely abolish the ability of TCR staff to service members of the research community. Cancer cluster investigations could not be performed by TCR staff. TCR staff would not be able to serve the educational needs of the over 200 different healthcare facilities that depend on TCR staff. United States cancer surveillance would suffer.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The impact would be minimal.
<b>25%</b>	There are no mandated federal services that would need to be maintained by the state in the absence of a cooperative agreement with the CDC. The existence of the cooperative agreement legally binds the state to complete routine cancer registry-specific activities; however, with a 25% cut we likely would not be able to meet all cooperative agreement requirements.
<b>100%</b>	There are no mandated federal services that would need to be maintained by the state, since 100% reduction of funding would mean the end of the program, though healthcare facilities would still be required to report cases to the TN Dept. of Health by state law.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** National Breast and Cervical Early Detection Program  
**CFDA Number:** 93.898  
**Federal Program Description:** TBCSP provides breast and cervical screening and diagnostic services to the uninsured in Tennessee as a part of the National Breast and Cervical Early Detection Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,125,887	\$ 2,125,887	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 106,294)	(\$ 531,472)	(\$ 2,125,887)
State MOE	(\$ 35,431)	(\$ 177,157)	(\$ 708,629)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(9)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be a 5% decrease in direct clinical services for patients. This would amount to around \$80,000.
<b>25%</b>	This would require a reduction in staff as well as a larger reduction in clinical services.
<b>100%</b>	A total of 7 FTEs in Central Office as well as 2+ in metros across the state. TBCSP Contracts currently funding TBCSP in metros, outreach and education services for breast and cervical cancer and health system interventions would no longer have funding.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The reduction in funds directly would reduce the ability to pay for hundreds of Tennesseans breast and cervical screening and diagnostic testing. A total of 275 women would not receive a breast cancer screening and 185 women would not receive a cervical cancer screening.
<b>25%</b>	The reduction in funds would reduce the ability for thousands of Tennesseans to receive lifesaving screening and diagnostic services. A total of 1,375 women would not receive a breast cancer screening and 925 women would not receive a cervical cancer screening.
<b>100%</b>	Nearly 12,000 vulnerable Tennesseans would no longer have access to free breast and cervical cancer screening and diagnostic services. This would increase the cancer burden of the state and affect the lives of these patients. A total of 9,200 women would not receive life-saving cancer screenings. Thousands of others would not receive diagnostic work-ups.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None that we are aware of.
<b>25%</b>	None that we are aware of.
<b>100%</b>	None that we are aware of.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** State Office of Rural Health  
**CFDA Number:** 93.913  
**Federal Program Description:** Assists states by strengthening a rural health care delivery system by maintaining a focal point and institutional framework to provide funding that links small rural communities with state/federal resources.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 179,270	\$ 179,270	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,964)	(\$ 44,818)	(\$ 179,270)
State MOE	(\$ 26,891)	(\$ 134,452)	(\$ 537,810)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Uninsured Adult Health Care Safety-Net program administrative support for contract management, invoice payments, data collection, technical support and updating the annual report.
<b>25%</b>	J1-Visa Waiver program coordination for state-wide physician placements.
<b>100%</b>	Uninsured Health Care Safety-Net Program , J1- Visa Waiver Program, 3R-Net primary care provider recruitment and placement, participation in SORH provides eligibility to receive funding for the Medicare Rural Hospital Flexibility Program and Small Rural Hospital Improvement Program.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Increased burden on program staff to provide administrative service support for the Uninsured Adult Health Care Safety-Net Program. 0.5 - 1 FTE RIF. (reduction in force)
<b>25%</b>	Elimination of the State Conrad 30 J1-Visa Waiver program which supports state-wide physician placement in Health Professional Shortage Areas (HPSA) and under-served areas in the state. 1.0-1.5 FTE RIF.
<b>100%</b>	Elimination of J1-Visa Waiver program, 3R-Net, and infrastructure support including meeting eligibility requirements to administer the Medicare Rural Hospital Flexibility Program and Small Rural Hospital Improvement Programs . 3.0 FTE RIF.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandated programs; however, the Uninsured Adult Health Care Safety-Net Program is administered through state law.
<b>25%</b>	See above.
<b>100%</b>	See above.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Ryan White Care ACT Title II  
**CFDA Number:** 93.917  
**Federal Program Description:** To improve the quality and availability of care for medically under-served individuals and families affected by HIV/AIDS.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 18,567,935	\$ 18,567,935	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 928,397)	(\$ 4,641,984)	(\$ 18,567,935)
State MOE	(\$ 459,516)	(\$ 2,297,581)	(\$ 9,190,325)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(3)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** HIV Prevention Activities - Health Department Based  
**CFDA Number:** 93.940  
**Federal Program Description:** TN integrated HIV Surveillance and Prevention Programs for Health Departments CDC-RFA-PS18-1802.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,710,436	\$ 6,710,436	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 335,522)	(\$ 1,677,609)	(\$ 6,710,436)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(4)	(10)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Pre-exposure prophylaxis (PrEP)  
**CFDA Number:** 93.940  
**Federal Program Description:** Reducing HIV Infections and Improving Engagement in HIV Medical Care among MSM in Memphis TN. (Note: This program ended in September 2019).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,774,714	\$ 1,774,714	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 88,736)	(\$ 443,679)	(\$ 1,774,714)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** National Behavioral Risk Factors Surveillance Systems  
**CFDA Number:** 93.944  
**Federal Program Description:** To implement and offer anonymous HIV testing, anonymous Hep B/C testing within the Memphis MSA.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 413,345	\$ 413,345	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,667)	(\$ 103,336)	(\$ 413,345)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Sudden Death in Young Registry  
**CFDA Number:** 93.946  
**Federal Program Description:** The purpose of this program is to review and prevent sudden and unexplained infant and child deaths.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 218,329	\$ 208,002	95.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,916)	(\$ 54,582)	(\$ 218,329)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have a limited effect on supplies.
<b>25%</b>	Would eliminate supplies and the contracts with Metro Health Departments for child fatality prevention activities.
<b>100%</b>	Would reduce our staffing for child fatality review, reduce capacity for data quality, eliminate supplies such as Automated External Defibrillators (AEDs) and reduce child fatality prevention activities.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Fewer supplies such as AEDs and safe sleep materials would be ordered.
<b>25%</b>	The Metro child fatality teams at the health departments would not receive funding for child fatality prevention activities. Would also not be able to provide AEDs to youth sports leagues.
<b>100%</b>	Less prevention activities and less data quality oversight for child fatality review data and less AEDs to be provided to youth sports leagues.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>25%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>100%</b>	No mandated federal services that the state would have to maintain. Mandated state services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Tennessee PRAMS  
 CFDA Number: 93.946  
 Federal Program Description: Pregnancy Risk Assessment Monitoring System.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 168,778	\$ 168,778	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,439)	(\$ 42,195)	(\$ 168,778)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Incentives and rewards for completing the survey would be reduced. This reduction would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would involve either elimination of a 1.0 FTE data manager or the complete elimination of rewards (gift cards) for survey respondents. This reduction would not require a change in statute or rules.
<b>100%</b>	The program would not be able to continue with a 100% reduction in federal funds. This reduction would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Survey respondents would receive a lesser incentive and/or reward for completion of the survey, which would adversely impact response rate.
<b>25%</b>	Elimination of the 1.0 FTE Data Manager would increase the workload of the program's epidemiologist. Complete elimination of the reward for survey completion would adversely affect the survey response rate, which must reach a certain threshold for weighting and release from CDC.
<b>100%</b>	Programmatic operations could not continue.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	N/A. No mandated services provided.
<b>25%</b>	N/A. No mandated services provided.
<b>100%</b>	N/A. No mandated services provided.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** STD Prevention - Preventive Health Services  
**CFDA Number:** 93.977  
**Federal Program Description:** Strengthening STD Prevention and Control for Health Departments (STD PCHD).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,905,200	\$ 1,905,200	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 95,260)	(\$ 476,300)	(\$ 1,905,200)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. Services for recipients would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Health  
 Federal Program Name: Preventive Health and Health Services Block Grant  
 CFDA Number: 93.991  
 Federal Program Description: See DOH attachment No. 4 - Section A.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,527,977	\$ 2,527,977	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 126,399)	(\$ 631,994)	(\$ 2,527,977)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	4	15

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would result in a decrease in the travel budget for health educators and contract staff. This would impact opportunities for on-site visits, provision of educational programs and technical assistance and support. This reduction would also affect the supplies budget which would impact the amount educational materials produced, purchased and availability for distribution.
<b>25%</b>	A 25% reduction would eliminate approximately 4 staff, including central office, health educators, and contract staff. This reduction would affect grants management, administrative and fiscal support, technical assistance, travel expenses, supplies and program implementation.
<b>100%</b>	All grant activities and programs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The reduction would impact the number of on-site community programs. This would affect the quality of services provided due to lack of technical support and assistance and reduced travel to locations implementing the programs. This would also limit the amount of supplies needed to effectively implement the programs and services, including manuals, books, brochures, and other required training materials.
<b>25%</b>	Reduction in central office staff, health educators & contract staff would reduce or eliminate programs & services that focus on the 9 identified health topics. This would diminish organizational capacity to effectively implement programs and provide services, staff capacity, reduce individuals served, and the number of programs provided. This would also impact the purchase of required materials for evidence-based programs.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	With 5% decrease in federal funding for Sexual Violence (Rape Prevention), it would be essential for the State to assist sexual assault centers in the provision of counseling and referrals for sexual assault victims and the 24-hour crisis hotline.
<b>25%</b>	With a 25% decrease in federal funding for Sexual Violence (Rape Prevention), it would be crucial for the State to continue supporting the counseling and referrals for victims of sexual assault and the provision of a 24-hour rape crisis hotline for crisis counseling. The State would also need to assist with community education and awareness activities.
<b>100%</b>	With a 100% decrease in funding, it would be critical for the State to maintain the mandatory Sexual Violence (Rape Prevention) funding. The State would ultimately provide for all community education and awareness activities, counseling and referral for victims of sexual assault and provision of a 24-hour rape crisis hotline. The State would need to fund approximately \$100K for the TN Poison Center contract.

## **DOH Federal Funds Report Attachment 4**

### **Section A**

The PHS grant funding is used to achieve impact and process outcomes and to carry out annual activities, focusing on 9 identified health topics, including: (1) Cancer Prevention, (2) Cardiovascular Disease, (3) Community-Based Primary Prevention Services, (4) Diabetes, (5) Healthy Weight for Adults, (6) Healthy Weight for Children and Adolescents, (7) Injury Prevention, (8) Oral Health, and (9) Poison Control, that are based on evidence-based guidelines and best practices.

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Health  
**Federal Program Name:** Maternal and Child Health Services (MCH)  
**CFDA Number:** 93.994  
**Federal Program Description:** The MCH block grant provides core public health infrastructure to the state's maternal and child populations including funding for newborn screening, infant mortality, maternal mortality, care coordination.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 11,797,195	\$ 11,797,195	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 589,860)	(\$ 2,949,299)	(\$ 11,797,195)
State MOE	(\$ 253,640)	(\$ 1,268,199)	(\$ 5,072,794)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(10)	(40)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be an overall reduction in outreach activities, health promotion services, and training for staff. This would result in less effective programming, data analysis, and likely a small negative impact to key MCH indicators like infant mortality.
<b>25%</b>	There would result in eliminating quality assurance and onboarding of new tests for newborn screening. It would also eliminate staff for family planning, breast and cervical cancer screening. The state would decrease breast cancer screening for low income women.
<b>100%</b>	The state would lose the majority of its prevention and safety net programs. This includes supplemental support for lead poisoning, obesity and tobacco prevention, and newborn screening. The state would be unable to fulfill mandates to legislatively mandates for child fatality review, maternal mortality review, newborn screening, family planning planning, breast and cervical cancer screening, and a number of advisory committees.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Directly or indirectly, these funds serve over 432,000 individuals.
<b>25%</b>	Loss of services to approximately 108,000 women and children.
<b>100%</b>	Loss of services to 432,000 women and children, including 5000 children with special healthcare needs served by care coordination and medical expense coverage. This would also severely impact service delivery in local health departments, possibly closing some of them.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Austin Peay State University

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 2,491,600	\$ 2,136,085	85.7%
Research and Development	\$ 908,547	\$ 338,831	37.3%
Student Financial Aid	\$ 72,230,408	\$ 72,230,408	100.0%
<b>Total Federal Funding</b>	<b>\$ 75,630,555</b>	<b>\$ 74,705,324</b>	<b>98.8%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 124,580)	(\$ 622,900)	(\$ 2,491,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	4	11

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University has defined these funds into federal awards for student support services. A 5% reduction would result in reduced operating costs in the specific program. Changes in state regulations would have no impact.
<b>25%</b>	The University has defined these funds into federal awards for student support services. A 25% reduction would result in reduced operating costs and reduced personnel. Additionally, services would be reduced. Changes in state regulations would have no impact.
<b>100%</b>	The University has defined these funds into federal awards for student support services. A 100% reduction in the elimination of these federally funded student support services, such as TRIO, Upward Bound programs. Changes in state regulations would have no impact.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction in federal funding would result in a reduction of operating expenses. We do not believe this would impact the services provided.
<b>25%</b>	A 25% reduction in federal funding would result in a reduction of both operating expenses and personnel. Additionally, reduction of both operating and personnel would result in reduced services.
<b>100%</b>	The program would cease, and the services would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 45,427)	(\$ 227,137)	(\$ 908,547)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	3	9

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 5%, the scale of research projects would be reduced on a pro-rata basis. Changes in state regulations would have no impact.
<b>25%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 25%, the scale of research projects would be reduced on a pro-rata basis and positions would be eliminated. Changes in state regulations would have no impact.
<b>100%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 100%, both research projects and positions would be eliminated. Changes in state regulations would have no impact.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 5%, then the actual research would be reduced accordingly, including reducing operating expenses.
<b>25%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 25%, then the actual research would be reduced accordingly, including reducing operating expenses and eliminating position(s).
<b>100%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 100%, then the actual research would be eliminated. This would also result in the elimination of positions.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,611,520)	(\$ 18,057,602)	(\$ 72,230,408)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	28	138	551

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend resulting in elimination of faculty and staff positions. Changes in state regulations would have no impact.
<b>25%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend resulting in elimination of faculty and staff positions. Changes in state regulations would have no impact.
<b>100%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend resulting in elimination of faculty and staff positions. A 100% reduction of student financial aid funding would result in elimination of faculty and staff positions. Changes in state regulations would have no impact.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The students are the recipients of the federal awards but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 5%, some students may not be able to afford to attend. Additionally, the cost to the University would increase as the University attempts to help the gap between award and cost created by the reduction.
<b>25%</b>	The students are the recipients of the federal awards but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 25%, some students may not be able to afford to attend. This will result in a reduction of net tuition revenue for the University as well as reduced services and eliminated positions.
<b>100%</b>	The students are the recipients of the federal awards but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 100%, a large number of students will not be able to attend. This will result in a significant reduction of net tuition revenue for the University as well as reduced services and eliminated positions.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: East Tennessee State University

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 6,446,926	\$ 6,446,926	100.0%
Research and Development	\$ 7,918,706	\$ 7,918,706	100.0%
Student Financial Aid	\$ 113,383,311	\$ 113,383,311	100.0%
<b>Total Federal Funding</b>	<b>\$ 127,748,943</b>	<b>\$ 127,748,943</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 322,346)	(\$ 1,611,732)	(\$ 6,446,926)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(14)	(71)	(285)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.
<b>25%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.
<b>100%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.
<b>25%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.
<b>100%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 395,935)	(\$ 1,979,677)	(\$ 7,918,706)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(27)	(106)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.
<b>25%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.
<b>100%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.
<b>25%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.
<b>100%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,669,166)	(\$ 28,345,828)	(\$ 113,383,311)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(24)	(121)	(484)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.24% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.24% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.24% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Middle Tennessee State University

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 3,933,005	\$ 3,933,005	100.0%
Research and Development	\$ 2,467,976	\$ 2,467,976	100.0%
Student Financial Aid	\$ 117,638,713	\$ 117,638,713	100.0%
<b>Total Federal Funding</b>	<b>\$ 124,039,694</b>	<b>\$ 124,039,694</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 196,650)	(\$ 983,251)	(\$ 3,933,005)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(9)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.
<b>25%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.
<b>100%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>25%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>100%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 123,399)	(\$ 616,994)	(\$ 2,467,976)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>25%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>100%</b>	The University is the recipient of the funds and a discontinuation would mean the University discontinue projects.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,881,936)	(\$ 29,409,678)	(\$ 117,638,713)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. As these federal programs are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services. No change in state laws or rules would be necessary.
<b>25%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. As these federal programs are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services. No change in state laws or rules would be necessary.
<b>100%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. If these federal programs are eliminated, a large number of students would either not attend. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services. No change in state laws or rules would be necessary.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>25%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>100%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are eliminated, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Tennessee State University

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 10,968,014	\$ 5,672,498	51.7%
Research and Development	\$ 21,823,781	\$ 8,976,828	41.1%
Student Financial Aid	\$ 18,923,922	\$ 18,923,922	100.0%
<b>Total Federal Funding</b>	<b>\$ 51,715,717</b>	<b>\$ 33,573,248</b>	<b>64.9%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 548,401)	(\$ 2,742,004)	(\$ 10,968,014)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(6)	(15)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Legislation Title III, Part B, Sections 321-327 of the Higher Education Act, as amended (20 U.S.C. 1060-1063c) Title III, Part F, Section 371 of the Higher Education Act, as amended (20 U.S.C. 1067q)
<b>25%</b>	Regulations 34 CFR Part 608 Education Department General Administrative Regulations (EDGAR), Parts 74, 75, 77, 79, 81, 82, 84, 85, 86, 97, 98, and 99
<b>100%</b>	CFDA Number: 84.031B , Program Type: Discretionary Grants Also Known As: HBCUs. The is federal funding appropriated by formula on five -year cycles by U.S. Dept. of Ed. See the next section for more information.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	This program provides financial assistance to Historically Black Colleges and Universities (HBCUs) to establish or strengthen their physical plants, financial management, academic resources, and endowment-building capacity.
<b>25%</b>	Student services; educational equipment acquisition; facility renovation and construction; faculty and staff development;
<b>100%</b>	The loss of 100% of these funds would severely hamper the institutions ability to meets it's goal of providing services to the students it serves

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No other resources available to meet these needs.
<b>25%</b>	No other resources available to meet these needs.
<b>100%</b>	No other resources available to meet these needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,091,189)	(\$ 5,455,945)	(\$ 21,823,781)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(55)	(220)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If there are federal reductions in research, then the amount of research conducted at the university level will decrease accordingly. Some of the projects can withstand a 5% reduction with only a slight adjustment to the research being conducted. However larger cuts would entail the scaling back of the research activities and a 100% reduction would completely stop the research activity.
<b>25%</b>	If there are federal reductions in research, then the amount of research conducted at the university level will decrease accordingly. Some of the projects can withstand a 5% reduction with only a slight adjustment to the research being conducted. However larger cuts would entail the scaling back of the research activities and a 100% reduction would completely stop the research activity.
<b>100%</b>	If there are federal reductions in research, then the amount of research conducted at the university level will decrease accordingly. Some of the projects can withstand a 5% reduction with only a slight adjustment to the research being conducted. However larger cuts would entail the scaling back of the research activities and a 100% reduction would completely stop the research activity.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	If there is a 5% federal reduction in research then the amount of research conducted at the university level will decrease accordingly. This may mean a slight reduction in operating expenditures.
<b>25%</b>	If there is a 25% federal reduction in research then the amount of research conducted at the university level will decrease accordingly. This may mean a reduction in operating expenditures and could possibly result in the elimination of some positions based upon the total budget for the research project.
<b>100%</b>	A 100% reduction in federal funding would mean the research project would be terminated and this would mean a reduction in the operating expense and the elimination of any positions funded by the research project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 946,196)	(\$ 4,730,981)	(\$ 18,923,922)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(21)	(103)	(413)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Many of our students rely on Federal Student aid to assist them in financing their education. Reductions to these funds would result in many students not able to attend college.
<b>25%</b>	Many of our students rely on Federal Student aid to assist them in financing their education. Reductions to these funds would result in many students not able to attend college.
<b>100%</b>	Many of our students rely on Federal Student aid to assist them in financing their education. Reductions to these funds would result in many students not able to attend college.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Many of our students would not be able to attend college.
<b>25%</b>	The number of students enrolled would eventually decrease due to lack of funds to pay for college. Severe decreases in enrollment would lead to fewer classes and fewer faculty and staff.
<b>100%</b>	The number of students enrolled would eventually decrease due to lack of funds to pay for college. Severe decreases in enrollment would lead to fewer classes and fewer faculty and staff.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Tennessee State University Cooperative Extension

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.0%
Research and Development	\$ 3,012,128	\$ 0	0.0%
Student Financial Aid	\$ 0	\$ 0	0.0%
<b>Total Federal Funding</b>	<b>\$ 3,012,128</b>	<b>\$ 0</b>	<b>0.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 150,606)	(\$ 753,032)	(\$ 3,012,128)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(23)	(90)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction/layoff of FTEs. Reduction in agents travel. Loss of Extension and educational programs to Tennessean
<b>25%</b>	Reduction of 25% FTEs, which is equivalent to 22.5 FTEs.
<b>100%</b>	Major reduction of TSU Extension Program. Layoff of 90 FTEs.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduced educational programs and applied research for farmers, public and 4-H Youth.
<b>25%</b>	25% Reduction in Extension Workforce (22.5 FTEs). Significant reduction of Extension educational programs, applied research and services to farmers, families, communities and 4-H Youth.
<b>100%</b>	Major reduction of TSU Extension Program. Lay off of 90FTEs and complete loss of Extension educational programs and applied research to farmers, families, communities and 4-H Youth.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Tennessee State University Forestry Research

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.0%
Research and Development	\$ 125,488	\$ 0	0.0%
Student Financial Aid	\$ 0	\$ 0	0.0%
<b>Total Federal Funding</b>	\$ 125,488	\$ 0	0.0%

### Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 6,274)	(\$ 31,372)	(\$ 125,488)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact on program, no reduction in FTEs from current level.
<b>25%</b>	Minimal impact on program, no reduction in FTEs from current level.
<b>100%</b>	Forestry program will close at TSU and 1 FTE will be lost.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	No significant impact on recipients and current level of services provided.
<b>25%</b>	No significant impact on recipients and current level of services provided.
<b>100%</b>	1 FTE will be lost and no natural resource management problems will be addressed or related stakeholder education services will be provided.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Tennessee State University IAgER

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.0%
Research and Development	\$ 3,532,650	\$ 0	0.0%
Student Financial Aid	\$ 0	\$ 0	0.0%
<b>Total Federal Funding</b>	<b>\$ 3,532,650</b>	<b>\$ 0</b>	<b>0.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 176,633)	(\$ 883,163)	(\$ 3,532,650)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(13)	(25)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact on program. Reduction in FTEs by 3 from current level.
<b>25%</b>	Program activities will be impacted by reduction in 13 FTEs causing a reduction in research activities from current levels.
<b>100%</b>	Program activities will be reduced to by 50%. This would result in unsolved local and national agriculture related grand challenges in Food Security, Renewable Energy, Environmental Sustainability, Food Safety, and Human Health and Nutrition. This would reduce graduate student training by 50% thus affecting the future workforce development efforts, particularly minorities.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	No significant impact on recipients and current level of services provided.
<b>25%</b>	Significant impact on recipients and current level of services provided to stakeholders in the state and to students.
<b>100%</b>	Program activities will be reduced by 50% thus unable to support farmers, students, and the general public with the state of the art knowledge and information.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed land-grant research and education on crops, animals, natural resources, food safety, nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed land-grant research and education on crops, animals, natural resources, food safety, nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed land-grant research and education on crops, animals, natural resources, food safety, nutrition, human health and related areas.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Tennessee Tech University

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 4,654,534	\$ 4,654,534	100.0%
Research and Development	\$ 5,766,177	\$ 5,766,177	100.0%
Student Financial Aid	\$ 45,815,667	\$ 45,815,667	100.0%
<b>Total Federal Funding</b>	<b>\$ 56,236,378</b>	<b>\$ 56,236,378</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 232,727)	(\$ 1,163,634)	(\$ 4,654,534)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	If funds were not received by the university or the awards were reduced, there would be be less provided by the university or projects would not be performed.
<b>25%</b>	If funds were not received by the university or the awards were reduced, there would be be less provided by the university or projects would not be performed.
<b>100%</b>	If funds were not received by the university or the awards were reduced, there would be be less provided by the university or projects would not be performed.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 288,309)	(\$ 1,441,544)	(\$ 5,766,177)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(8)	(32)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	If funds were not received by the university or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.
<b>25%</b>	If funds were not received by the university or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.
<b>100%</b>	If funds were not received by the university or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,290,783)	(\$ 11,453,917)	(\$ 45,815,667)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(9)	(36)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2019, 31.22% of all TTU students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.
<b>25%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2019, 31.22% of all TTU students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.
<b>100%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2019, 31.22% of all TTU students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the university would be reduced. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	The students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the university would be reduced. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	The students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the university would be reduced. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: The University of Memphis

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 4,624,281	\$ 4,624,281	100.0%
Research and Development	\$ 60,162,147	\$ 60,162,147	100.0%
Student Financial Aid	\$ 144,656,346	\$ 144,656,346	100.0%
<b>Total Federal Funding</b>	<b>\$ 209,442,774</b>	<b>\$ 209,442,774</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 231,214)	(\$ 1,156,070)	(\$ 4,624,281)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(4)	(20)	(80)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University has defined these funds as federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University has defined these funds as federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. A reduction of this size would result in an economic impact to the Memphis area and reduce the trained workforce. No change in state laws or rules would affect this.
<b>100%</b>	The University has defined these funds as federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. A reduction of this size would result in great economic impact to the Memphis area and greatly reduce the trained workforce. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the university is the recipient and If awards were reduced or not received, the university would do less or not conduct the project.
<b>25%</b>	In this case, the university is the recipient and if awards were reduced or not received, the university would do less to include a reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide and/or not conduct the project. Enrollment would also be impacted at the graduate level.
<b>100%</b>	In this case, the university is the recipient and if awards were reduced or not received, the university would do less to include a reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide and/or not conduct the project. Enrollment would also be impacted at the graduate level.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,008,107)	(\$ 15,040,537)	(\$ 60,162,147)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(52)	(262)	(1,051)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained leading to a decline in enrollment in graduate programs, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, positions are eliminated, graduate students are no longer trained leading to a decline in enrollment in graduate programs, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, the positions are eliminated, graduate and undergraduate students are no longer trained leading to a decline in graduate and undergraduate program enrollment, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the university is the recipient ,and If awards were reduced or not received the university would do less or not conduct the research.
<b>25%</b>	In this case, the university is the recipient. If awards were reduced or not received the university would do less or not conduct the research. The university would reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide. Enrollment would be impacted within graduate programs.
<b>100%</b>	In this case, the university is the recipient. If awards were reduced or not received the university would do less or not conduct the research. The university would reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide. Enrollment would be impacted within graduate and undergraduate programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 7,232,817)	(\$ 36,164,087)	(\$ 144,656,346)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(7)	(32)	(125)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 48% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. Enrollment will decline. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 48% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. Enrollment will decline. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 48% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. Enrollment will decline. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients of pass thru funds to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition and decline enrollment along with providing TN with a reduced workforce. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients of pass thru funds to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition and decline enrollment along with providing TN with a reduced workforce. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients of pass thru funds to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition and decline enrollment along with providing TN with a reduced workforce. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: The University of Tennessee

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 135,582,668	\$ 135,582,668	100.0%
Research and Development	\$ 188,869,389	\$ 188,869,389	100.0%
Student Financial Aid	\$ 358,592,591	\$ 358,592,591	100.0%
<b>Total Federal Funding</b>	<b>\$ 683,044,648</b>	<b>\$ 683,044,648</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,779,133)	(\$ 33,895,667)	(\$ 135,582,668)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(85)	(421)	(1,683)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See UT attachment No. 1 - Section A.
<b>25%</b>	See UT attachment No. 1 - Section A.
<b>100%</b>	See UT attachment No. 1 - Section A.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the university is the recipient and if awards were reduced or not received, the university would do less or not conduct the project.
<b>25%</b>	In this case, the university is the recipient and if awards were reduced or not received, the university would do less or not conduct the project.
<b>100%</b>	In this case, the university is the recipient and if awards were reduced or not received, the university would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 9,443,469)	(\$ 47,217,347)	(\$ 188,869,389)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(96)	(480)	(1,919)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, the positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The University's research and development funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, the positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the university is the recipient, and if awards were reduced or not received the university would do less or not conduct the research.
<b>25%</b>	In this case, the university is the recipient, and if awards were reduced or not received the university would do less or not conduct the research.
<b>100%</b>	In this case, the university is the recipient, and if awards were reduced or not received the university would do less or not conduct the research.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 17,929,630)	(\$ 89,648,148)	(\$ 358,592,591)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(29)	(141)	(563)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 31.2% of all UT students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 31.2% of all UT students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for university students. 31.2% of all UT students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the university to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

## UT Federal Funds Report Attachment 1

### Section A

5% - The University has defined these funds in three broad categories; Federal appropriations for agricultural units; Graduate Medical Education funds and other federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, medical doctors are not trained, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would devastate both the Institute of Agriculture and Graduate Medical Education.

25% - The University has defined these funds in three broad categories; Federal appropriations for agricultural units; Graduate Medical Education funds and other federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, medical doctors are not trained, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would devastate both the Institute of Agriculture and Graduate Medical Education.

100% - The University has defined these funds in three broad categories; Federal appropriations for agricultural units; Graduate Medical Education funds and other federal sponsored awards that are not research. If any or all of those funds are reduced, faculty and staff positions are eliminated, medical doctors are not trained, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would devastate both the Institute of Agriculture and Graduate Medical Education.

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# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Chattanooga State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 2,127,891	\$ 2,127,891	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 28,326,847	\$ 28,326,847	100.0%
<b>Total Federal Funding</b>	<b>\$ 30,454,738</b>	<b>\$ 30,454,738</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 106,395)	(\$ 531,973)	(\$ 2,127,891)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(15)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on equipment purchases, staff/curriculum development, early childhood/student support services, staffing, etc. The reduction will not require a change in statute or rules.
<b>25%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on equipment purchases, staff/curriculum development, early childhood/student support services, staffing, etc. The reduction will not require a change in statute or rules.
<b>100%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on equipment purchases, staff/curriculum development, early childhood/student support services, staffing, etc. The reduction will not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.
<b>25%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.
<b>100%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,416,342)	(\$ 7,081,712)	(\$ 28,326,847)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(15)	(75)	(300)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. For example, 35% of our student population receive Pell and 42% receive Title IV funding. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.
<b>25%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. For example, 35% of our student population receive Pell and 42% receive Title IV funding. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.
<b>100%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. For example, 35% of our student population receive Pell and 42% receive Title IV funding. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>25%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>100%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Cleveland State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 379,284	\$ 345,209	91.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 5,196,190	\$ 5,192,438	99.9%
<b>Total Federal Funding</b>	<b>\$ 5,575,474</b>	<b>\$ 5,537,647</b>	<b>99.3%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,964)	(\$ 94,821)	(\$ 379,284)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(4)	(4)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College currently has 3 federal grants that would be impacted including; Perkins Grant, Small Business Development Center Grant, and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies and services are no longer procured.
<b>25%</b>	The College currently has 3 federal grants that would be impacted including; Perkins Grant, Small Business Development Center Grant, and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies and services are no longer procured.
<b>100%</b>	The College currently has 3 federal grants that would be impacted including; Perkins Grant, Small Business Development Center Grant, and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies and services are no longer procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.
<b>25%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.
<b>100%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 259,810)	(\$ 1,299,048)	(\$ 5,196,190)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 59.51% of all CISCC students are Pell eligible. For award year FY18-19, 1381 (HC) students received Pell and 319 (HC) SEOG. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured. No change in state laws or rules
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 59.51% of all CISCC students are Pell eligible. For award year FY18-19, 1381 (HC) students received Pell and 319 (HC) SEOG. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured. No change in state laws or rules
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 59.51% of all CISCC students are Pell eligible. For award year FY18-19, 1381 (HC) students received Pell and 319 (HC) SEOG. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured. No change in state laws or rules

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Columbia State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 340,201	\$ 340,201	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 11,526,286	\$ 11,523,286	100.0%
<b>Total Federal Funding</b>	\$ 11,866,487	\$ 11,863,487	100.0%

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,010)	(\$ 85,050)	(\$ 340,201)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(9)	(35)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.
<b>25%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.
<b>100%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	If awards were reduced or not received, the college would do less or cease the programs.
<b>25%</b>	If awards were reduced or not received, the college would do less or cease the programs.
<b>100%</b>	If awards were reduced or not received, the college would do less or cease the programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 576,314)	(\$ 2,881,572)	(\$ 11,526,286)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(71)	(356)	(1,426)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 34.9% of our students receive federal funds. As funds are reduced students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services would no longer be provided. TN Promise and TN Reconnect may support losses, but current funding would be unsustainable.
<b>25%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 34.9% of our students receive federal funds. As funds are reduced students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services would no longer be provided. TN Promise and TN Reconnect may support losses, but current funding would be unsustainable.
<b>100%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 34.9% of our students receive federal funds. As funds are reduced students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services would no longer be provided. TN Promise and TN Reconnect may support losses, but current funding would be unsustainable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.
<b>25%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.
<b>100%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.
<b>25%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.
<b>100%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Dyersburg State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,136,028	\$ 1,136,028	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 6,207,067	\$ 6,207,067	100.0%
<b>Total Federal Funding</b>	<b>\$ 7,343,095</b>	<b>\$ 7,343,095</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 56,801)	(\$ 284,007)	(\$ 1,136,028)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(9)	(34)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Dyersburg State receives funds for career and technical education (CTE) programs and funds that support science, technology, engineering and mathematics (STEM). No change in state laws or rules would be required.
<b>25%</b>	Dyersburg State receives funds for career and technical education (CTE) programs and funds that support science, technology, engineering and mathematics (STEM). No change in state laws or rules would be required.
<b>100%</b>	Dyersburg State receives funds for career and technical education (CTE) programs and funds that support science, technology, engineering and mathematics (STEM). No change in state laws or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, Dyersburg State is the recipient and if awards were reduced or not received, Dyersburg State would do less or not conduct the project. No change in state laws or rules would change this.
<b>25%</b>	In this case, Dyersburg State is the recipient and if awards were reduced or not received, Dyersburg State would do less or not conduct the project. No change in state laws or rules would change this.
<b>100%</b>	In this case, Dyersburg State is the recipient and if awards were reduced or not received, Dyersburg State would do less or not conduct the project. No change in state laws or rules would change this.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 310,353)	(\$ 1,551,767)	(\$ 6,207,067)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for Dyersburg State students. 60% of all Dyersburg State students are Pell eligible. There were 1,465 students that received federal assistance this past year. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for Dyersburg State students. 60% of all Dyersburg State students are Pell eligible. There were 1,465 students that received federal assistance this past year. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for Dyersburg State students. 60% of all Dyersburg State students are Pell eligible. There were 1,465 students that received federal assistance this past year. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to Dyersburg State to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. The lottery programs are last dollar so there would be a significant increase in this funding as federal funds decrease.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to Dyersburg State to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. The lottery programs are last dollar so there would be a significant increase in this funding as federal funds decrease.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to Dyersburg State to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. The lottery programs are last dollar so there would be a significant increase in this funding as federal funds decrease.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Jackson State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 102,393	\$ 102,393	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 9,416,913	\$ 9,416,913	100.0%
<b>Total Federal Funding</b>	<b>\$ 9,519,306</b>	<b>\$ 9,519,306</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,120)	(\$ 25,598)	(\$ 102,393)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college has defined these funds into two categories; Small Business Center and instructional, If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured, and services are not provided. No change in state laws or rules would affect this. 100% reduction would devastate the Small Business Development Center.
<b>25%</b>	The college has defined these funds into two categories; Small Business Center and instructional, If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured, and services are not provided. No change in state laws or rules would affect this. 100% reduction would devastate the Small Business Development Center.
<b>100%</b>	The college has defined these funds into two categories; Small Business Center and instructional, If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured, and services are not provided. No change in state laws or rules would affect this. 100% reduction would devastate the Small Business Development Center.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the college is the recipient and If awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	In this case, the college is the recipient and If awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	In this case, the college is the recipient and If awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 470,846)	(\$ 2,354,228)	(\$ 9,416,913)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(6)	(29)	(118)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for community college students. 74% of all JSCC students are Pell eligible. Colleges would immediately begin accessing state lottery funds in an effort to replace Federal assistance until those state funds were depleted. However, as these are designated for tuition and fees, some students would be prevented from attending by additional costs not covered.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for community college students. 74% of all JSCC students are Pell eligible. Colleges would immediately begin accessing state lottery funds in an effort to replace Federal assistance until those state funds were depleted. However, as these are designated for tuition and fees, some students would be prevented from attending by additional costs not covered.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for community college students. 74% of all JSCC students are Pell eligible. Colleges would immediately begin accessing state lottery funds in an effort to replace Federal assistance until those state funds were depleted. However, as these are designated for tuition and fees, some students would be prevented from attending by additional costs not covered.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Motlow State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 157,065	\$ 157,065	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 8,202,200	\$ 8,202,200	100.0%
<b>Total Federal Funding</b>	<b>\$ 8,359,265</b>	<b>\$ 8,359,265</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,853)	(\$ 39,266)	(\$ 157,065)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Motlow receives funds for career and technical education (CTE) programs and funds that support science and engineering. No change in state laws or rules would be required.
<b>25%</b>	Motlow receives funds for career and technical education (CTE) programs and funds that support science and engineering. No change in state laws or rules would be required.
<b>100%</b>	Motlow receives funds for career and technical education (CTE) programs and funds that support science and engineering. No change in state laws or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, Motlow is the recipient and if awards were reduced or not received, Motlow would do less or not conduct the project. No change in state laws or rules would change this.
<b>25%</b>	In this case, Motlow is the recipient and if awards were reduced or not received, Motlow would do less or not conduct the project. No change in state laws or rules would change this.
<b>100%</b>	In this case, Motlow is the recipient and if awards were reduced or not received, Motlow would do less or not conduct the project. No change in state laws or rules would change this.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 410,110)	(\$ 2,050,550)	(\$ 8,202,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG) is a cornerstone of student aid for Motlow students. 28% of all Motlow students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions may need to be eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG) is a cornerstone of student aid for Motlow students. 28% of all Motlow students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions may need to be eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG) is a cornerstone of student aid for Motlow students. 28% of all Motlow students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions may need to be eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to Motlow to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. Approximately 100 students would be impacted.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to Motlow to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. Approximately 100 students would be impacted.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to Motlow to pay for school. If awards were reduced or not received, the students could not afford to attend and all manner of services would be cut depending on the severity of the reduction. Approximately 100 students would be impacted.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no. However, The estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.
<b>25%</b>	No and no. However, The estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.
<b>100%</b>	No and no. However, The estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Nashville State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 21,600,000	\$ 21,600,000	100.0%
<b>Total Federal Funding</b>	<b>\$ 21,600,000</b>	<b>\$ 21,600,000</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,080,000)	(\$ 5,400,000)	(\$ 21,600,000)
State Match	(\$ 1,080,000)	(\$ 5,400,000)	(\$ 21,600,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TN Promise and TN Reconnect would be impacted.
<b>25%</b>	TN Promise and TN Reconnect would be impacted.
<b>100%</b>	TN Promise and TN Reconnect would be impacted.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Less financial aid could potentially impact students ability to attend College.
<b>25%</b>	Less financial aid could potentially impact students ability to attend College.
<b>100%</b>	Less financial aid could potentially impact students ability to attend College.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Northeast State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,765,033	\$ 1,244,178	70.5%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 11,829,614	\$ 11,456,549	96.8%
<b>Total Federal Funding</b>	<b>\$ 13,594,647</b>	<b>\$ 12,700,727</b>	<b>93.4%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 88,252)	(\$ 441,258)	(\$ 1,765,033)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(22)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal funding to the college is generally through program grant funding and financial aid funding for students. Any program funding reductions would result in lower service to students as positions are eliminated and necessary supplies denied. These program services can often be the difference between success and failure for these, often underserved, students.
<b>25%</b>	Federal funding to the college is generally through program grant funding and financial aid funding for students. Any program funding reductions would result in lower service to students as positions are eliminated and necessary supplies denied. These program services can often be the difference between success and failure for these, often underserved, students.
<b>100%</b>	Federal funding to the College is generally through program grant funding and financial aid funding for students. At least six programs would be likely cut from the curriculum and potentially as many as 15 to 25 courses would be seriously curtailed as a result of this level of cut. Any program funding reductions would result in lower service to students as positions are eliminated and necessary supplies denied.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The institution would need to roll back and limit services to our students – a significant number of which are traditionally under-served students. This would have a real and lasting impact on the success of those students, including their ability to complete their education and enter the workforce.
<b>25%</b>	The institution would need to cut some services and significantly restrict a number of other services to our students – a significant number of which are traditionally under-served students. This would have a dramatic impact on the success of those students, most likely disproportionately impacting our under-served students. The result would be directly related to their ability to complete their education.
<b>100%</b>	The institution would need to cut a significant number of vital services and significantly restrict the remaining services to our students – a significant number of which are traditionally under-served students. This would have a devastating impact on the success of those students, disproportionately impacting our under-served students. The result would be an unsurmountable barrier to their ability to complete their education.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 591,481)	(\$ 2,957,404)	(\$ 11,829,614)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid is the foundation of student aid for students at the College. As funds are reduced students wouldn't be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. As the amount of the reduction increased, this impact would grow substantially to a possibly unsustainable level. No change in statute would affect this.
<b>25%</b>	As funds are reduced students wouldn't be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. A 25% reduction represents an 8% to 10% decrease in operational funding causing a significant impact to the College. The result of which would include cutting services, support, and most likely entire degree programs. No change in statute would affect this.
<b>100%</b>	As funds are reduced students wouldn't be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. A 100% reduction in these funds would create a situation of financial exigency and raise significant questions regarding most community colleges', of our size, abilities to continue operating.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The students are the recipients but pass the funds on to the College to pay for tuition and fees. Additional amounts are refunded to the students and used for housing and board. If awards were reduced or not received, the students could not afford to attend, complete their education and productively enter the workforce. Employers would not have access to the necessary workforce.
<b>25%</b>	The students are the recipients but pass the funds on to the College to pay for tuition and fees. With a 25% reduction, a near majority of low income students would not be able to afford to attend, complete their education and productively enter the workforce – impacting their futures, as well as the regional economy as businesses are unable to attract and retain the necessary workforce.
<b>100%</b>	The students are the recipients but pass the funds on to the College to pay for tuition and fees. With a 100% reduction in these funds, representing over 30% of our operating budget, the students would not receive essential services and support to meet their needs; and it is likely that the College may not be able to keep its doors open to provide a valuable education to the students, also impacting employers.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Pellissippi State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 3,474,205	\$ 3,474,205	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 18,478,756	\$ 18,478,756	100.0%
<b>Total Federal Funding</b>	<b>\$ 21,952,961</b>	<b>\$ 21,952,961</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 173,710)	(\$ 868,551)	(\$ 3,474,205)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(7)	(25)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, DOA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>25%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, DOA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>100%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, DOA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 923,938)	(\$ 4,619,689)	(\$ 18,478,756)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Roane State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 868,293	\$ 868,293	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 9,461,423	\$ 9,461,423	100.0%
<b>Total Federal Funding</b>	<b>\$ 10,329,716</b>	<b>\$ 10,329,716</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 43,415)	(\$ 217,073)	(\$ 868,293)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(120)	(6,042)	(6,042)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 5% reduction would not be significant but could effect student success going forward depending on the largest need.
<b>25%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 25% reduction would be significant in the initiatives toward Student's success. Possibility of effecting every student on campus due to the student success initiatives.
<b>100%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 100% reduction would be significant in the initiatives toward Student's success. A decision would have to be made on funding new initiatives, to the extent of cutting in other areas of the college as a trade off.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The college would be the recipient and if the awards were reduced or not received, the college would purchase less instructional equipment.
<b>25%</b>	The college would be the recipient and if the awards were reduced or not received, the college would purchase less instructional equipment and the student success initiatives would be impacted.
<b>100%</b>	The college would be the recipient and if the awards were not received. Student's success is a priority for RSCC, and we would have to look at other expenses to be able to fund the projects going forward.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and yes.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 473,071)	(\$ 2,365,356)	(\$ 9,461,423)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(120)	(590)	(2,340)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 40% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 40% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 40% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.
<b>25%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.
<b>100%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Southwest Tennessee Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 2,756,203	\$ 2,756,203	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 22,588,535	\$ 22,588,535	100.0%
<b>Total Federal Funding</b>	<b>\$ 25,344,738</b>	<b>\$ 25,344,738</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 137,810)	(\$ 689,051)	(\$ 2,756,203)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(11)	(42)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College has defined these funds in two broad categories since we do not perform research; Instructional for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted by a reduction in this funding. No change in state laws or rules would be required.
<b>25%</b>	The College has defined these funds in two broad categories since we do not perform research; Instructional for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted by a reduction in this funding. No change in state laws or rules would be required.
<b>100%</b>	The College has defined these funds in two broad categories since we do not perform research; Instructional for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted by a reduction in this funding. No change in state laws or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If the these awards were reduced or not provide, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the funding reduction.
<b>25%</b>	In this case, although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If the these awards were reduced or not provide, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the funding reduction.
<b>100%</b>	In this case, although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If the these awards were reduced or not provide, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the funding reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and at this time, other resources have not been identified to meet these needs.
<b>25%</b>	No and at this time, other resources have not been identified to meet these needs.
<b>100%</b>	No and at this time, other resources have not been identified to meet these needs.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,129,427)	(\$ 5,647,134)	(\$ 22,588,535)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(312)	(1,561)	(6,243)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 50.1% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be reduced. No change in state laws or rules would be required. Additional state lottery funds will be utilized.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 50.1% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be significantly reduced. No change in state laws or rules would be required. Additional state lottery funds will be utilized.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. 50.1% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be significantly reduced. No change in state laws or rules would be required. Additional state lottery funds will be utilized.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, students are the recipients but pass the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction. Staffing would be reduced proportionate to reduced attendance.
<b>25%</b>	In this case, students are the recipients but pass the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction. Staffing would be reduced proportionate to reduced attendance.
<b>100%</b>	In this case, students are the recipients but pass the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction. Staffing would be reduced proportionate to reduced attendance.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and yes, state lottery funds will be increased to the extent available.
<b>25%</b>	No and yes, state lottery funds will be increased to the extent available.
<b>100%</b>	No and yes, state lottery funds will be increased to the extent available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Volunteer State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 446,842	\$ 446,842	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 18,141,796	\$ 18,141,796	100.0%
<b>Total Federal Funding</b>	<b>\$ 18,588,638</b>	<b>\$ 18,588,638</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,342)	(\$ 111,711)	(\$ 446,842)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, and DOA . If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>25%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, and DOA . If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>100%</b>	The College has defined these funds in four broad categories; NSF, DOL, DOE, and DOA . If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.
<b>25%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.
<b>100%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 907,090)	(\$ 4,535,449)	(\$ 18,141,796)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(13)	(66)	(263)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. State lottery funds for Hope, Dual, TN Promise and Reconnect students is available for eligible students to cover tuition expense. Once lottery funds deplete, students wouldn't be able to attend, faculty/staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. State lottery funds for Hope, Dual, TN Promise and Reconnect students is available for eligible students to cover tuition expense. Once lottery funds deplete, students wouldn't be able to attend, faculty/staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for college students. State lottery funds for Hope, Dual, TN Promise and Reconnect students is available for eligible students to cover tuition expense. Once lottery funds deplete, students wouldn't be able to attend, faculty/staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: Walters State Community College

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,778,406	\$ 1,778,406	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 9,938,258	\$ 9,938,258	100.0%
<b>Total Federal Funding</b>	<b>\$ 11,716,664</b>	<b>\$ 11,716,664</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 88,920)	(\$ 444,602)	(\$ 1,778,406)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(7)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal sponsored awards for training and instructional equipment. If any or all of these funds are reduced, students are no longer trained on the latest technology available and supplies and services are no longer procured.
<b>25%</b>	Federal sponsored awards for training and instructional equipment. If any or all of these funds are reduced, students are no longer trained on the latest technology available and supplies and services are no longer procured.
<b>100%</b>	Federal sponsored awards for training and instructional equipment. If any or all of these funds are reduced, students are no longer trained on the latest technology available and supplies and services are no longer procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 496,913)	(\$ 2,484,565)	(\$ 9,938,258)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(9)	(33)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 29.8% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 29.8% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 29.8% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Athens

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,144,639	\$ 1,144,639	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 631,976	\$ 631,976	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,776,615</b>	<b>\$ 1,776,615</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 57,232)	(\$ 286,160)	(\$ 1,144,639)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(3)	(12)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 31,599)	(\$ 157,994)	(\$ 631,976)
State Match	(\$ 103)	(\$ 513)	(\$ 2,050)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Chattanooga

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 44,818	\$ 44,818	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 0	\$ 0	0.0%
<b>Total Federal Funding</b>	<b>\$ 44,818</b>	<b>\$ 44,818</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,241)	(\$ 11,205)	(\$ 44,818)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases used for CTE (Career Technical Education). The reduction will not require a change on statute or rules.
<b>25%</b>	The college categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases used for CTE (Career Technical Education). The reduction will not require a change on statute or rules.
<b>100%</b>	The college categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases used for CTE (Career Technical Education). The reduction will not require a change on statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.
<b>25%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.
<b>100%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the project.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Covington

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 47,270	\$ 47,270	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 523,870	\$ 523,870	100.0%
<b>Total Federal Funding</b>	<b>\$ 571,140</b>	<b>\$ 571,140</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,364)	(\$ 11,818)	(\$ 47,270)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,194)	(\$ 130,968)	(\$ 523,870)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Crossville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 59,862	\$ 59,862	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,150,333	\$ 1,150,333	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,210,195</b>	<b>\$ 1,210,195</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,993)	(\$ 14,966)	(\$ 59,862)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 57,517)	(\$ 287,583)	(\$ 1,150,333)
State Match	(\$ 51)	(\$ 256)	(\$ 1,023)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Crump

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 118,214	\$ 118,214	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 511,940	\$ 511,940	100.0%
<b>Total Federal Funding</b>	<b>\$ 630,154</b>	<b>\$ 630,154</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,911)	(\$ 29,554)	(\$ 118,214)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 25,597)	(\$ 127,985)	(\$ 511,940)
State Match	(\$ 70)	(\$ 352)	(\$ 1,407)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Dickson

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 59,533	\$ 59,533	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,632,490	\$ 1,632,490	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,692,023</b>	<b>\$ 1,692,023</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,977)	(\$ 14,883)	(\$ 59,533)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 81,625)	(\$ 408,123)	(\$ 1,632,490)
State Match	(\$ 215)	(\$ 1,075)	(\$ 4,300)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 550 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 550 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 550 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Elizabethton

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 358,394	\$ 358,394	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,441,214	\$ 1,441,214	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,799,608</b>	<b>\$ 1,799,608</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,920)	(\$ 89,599)	(\$ 358,394)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 72,061)	(\$ 360,304)	(\$ 1,441,214)
State Match	(\$ 13)	(\$ 66)	(\$ 262)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Harriman

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 51,938	\$ 51,938	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 644,893	\$ 644,893	100.0%
<b>Total Federal Funding</b>	<b>\$ 696,831</b>	<b>\$ 696,831</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,597)	(\$ 12,985)	(\$ 51,938)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 32,245)	(\$ 161,223)	(\$ 644,893)
State Match	(\$ 138)	(\$ 688)	(\$ 2,750)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Hartsville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 73,759	\$ 73,759	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 617,036	\$ 617,036	100.0%
<b>Total Federal Funding</b>	<b>\$ 690,795</b>	<b>\$ 690,795</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,688)	(\$ 18,440)	(\$ 73,759)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 30,852)	(\$ 154,259)	(\$ 617,036)
State Match	(\$ 1)	(\$ 5)	(\$ 22)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Hohenwald

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 99,383	\$ 99,383	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 911,291	\$ 911,291	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,010,674</b>	<b>\$ 1,010,674</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,969)	(\$ 24,846)	(\$ 99,383)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 45,565)	(\$ 227,823)	(\$ 911,291)
State Match	(\$ 14)	(\$ 70)	(\$ 279)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Jacksboro

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 35,236	\$ 35,236	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 798,517	\$ 798,517	100.0%
<b>Total Federal Funding</b>	<b>\$ 833,753</b>	<b>\$ 833,753</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,762)	(\$ 8,809)	(\$ 35,236)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 39,926)	(\$ 199,629)	(\$ 798,517)
State Match	(\$ 124)	(\$ 621)	(\$ 2,483)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Jackson

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 50,202	\$ 50,202	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,275,320	\$ 1,275,320	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,325,522</b>	<b>\$ 1,325,522</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,510)	(\$ 12,551)	(\$ 50,202)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 63,766)	(\$ 318,830)	(\$ 1,275,320)
State Match	(\$ 126)	(\$ 631)	(\$ 2,525)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 400 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Knoxville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,666,113	\$ 1,666,113	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,781,238	\$ 1,781,238	100.0%
<b>Total Federal Funding</b>	<b>\$ 3,447,351</b>	<b>\$ 3,447,351</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 83,306)	(\$ 416,528)	(\$ 1,666,113)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(4)	(17)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 89,062)	(\$ 445,310)	(\$ 1,781,238)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 500 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 500 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 500 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Livingston

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 18,046	\$ 18,046	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 772,572	\$ 772,572	100.0%
<b>Total Federal Funding</b>	<b>\$ 790,618</b>	<b>\$ 790,618</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 902)	(\$ 4,512)	(\$ 18,046)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 38,629)	(\$ 193,143)	(\$ 772,572)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at McKenzie

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 52,128	\$ 52,128	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 538,457	\$ 538,457	100.0%
<b>Total Federal Funding</b>	<b>\$ 590,585</b>	<b>\$ 590,585</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,606)	(\$ 13,032)	(\$ 52,128)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,923)	(\$ 134,614)	(\$ 538,457)
State Match	(\$ 100)	(\$ 502)	(\$ 2,009)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at McMinnville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 54,701	\$ 54,701	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 526,037	\$ 526,037	100.0%
<b>Total Federal Funding</b>	<b>\$ 580,738</b>	<b>\$ 580,738</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,735)	(\$ 13,675)	(\$ 54,701)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,302)	(\$ 131,509)	(\$ 526,037)
State Match	(\$ 231)	(\$ 1,153)	(\$ 4,613)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 200 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Memphis

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 91,088	\$ 91,088	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 2,718,558	\$ 2,718,558	100.0%
<b>Total Federal Funding</b>	<b>\$ 2,809,646</b>	<b>\$ 2,809,646</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,554)	(\$ 22,772)	(\$ 91,088)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 135,928)	(\$ 679,640)	(\$ 2,718,558)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 950 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 950 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 950 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Morristown

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 150,525	\$ 150,525	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 2,067,618	\$ 2,067,618	100.0%
<b>Total Federal Funding</b>	<b>\$ 2,218,143</b>	<b>\$ 2,218,143</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,526)	(\$ 37,631)	(\$ 150,525)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 103,381)	(\$ 516,905)	(\$ 2,067,618)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Murfreesboro

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 56,530	\$ 56,530	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,294,845	\$ 1,294,845	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,351,375</b>	<b>\$ 1,351,375</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,827)	(\$ 14,133)	(\$ 56,530)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 64,742)	(\$ 323,711)	(\$ 1,294,845)
State Match	(\$ 103)	(\$ 514)	(\$ 2,055)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 350 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Nashville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 56,900	\$ 56,900	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 2,004,838	\$ 2,004,838	100.0%
<b>Total Federal Funding</b>	<b>\$ 2,061,738</b>	<b>\$ 2,061,738</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,845)	(\$ 14,225)	(\$ 56,900)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 100,242)	(\$ 501,210)	(\$ 2,004,838)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 600 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Newbern

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 46,253	\$ 46,253	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 961,942	\$ 961,942	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,008,195</b>	<b>\$ 1,008,195</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,313)	(\$ 11,563)	(\$ 46,253)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 48,097)	(\$ 240,486)	(\$ 961,942)
State Match	(\$ 204)	(\$ 1,020)	(\$ 4,080)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Oneida

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 48,734	\$ 48,734	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 462,238	\$ 462,238	100.0%
<b>Total Federal Funding</b>	<b>\$ 510,972</b>	<b>\$ 510,972</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,437)	(\$ 12,184)	(\$ 48,734)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 23,112)	(\$ 115,560)	(\$ 462,238)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Paris

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 1,270	\$ 1,270	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 800,893	\$ 800,893	100.0%
<b>Total Federal Funding</b>	<b>\$ 802,163</b>	<b>\$ 802,163</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 64)	(\$ 318)	(\$ 1,270)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 40,045)	(\$ 200,223)	(\$ 800,893)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Pulaski

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 53,858	\$ 53,858	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 699,660	\$ 699,660	100.0%
<b>Total Federal Funding</b>	<b>\$ 753,518</b>	<b>\$ 753,518</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,693)	(\$ 13,465)	(\$ 53,858)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 34,983)	(\$ 174,915)	(\$ 699,660)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 250 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Ripley

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 42,245	\$ 42,245	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 525,093	\$ 525,093	100.0%
<b>Total Federal Funding</b>	<b>\$ 567,338</b>	<b>\$ 567,338</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,112)	(\$ 10,561)	(\$ 42,245)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,255)	(\$ 131,273)	(\$ 525,093)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Shelbyville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 200,227	\$ 200,227	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 962,883	\$ 962,883	100.0%
<b>Total Federal Funding</b>	<b>\$ 1,163,110</b>	<b>\$ 1,163,110</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,011)	(\$ 50,057)	(\$ 200,227)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 48,144)	(\$ 240,721)	(\$ 962,883)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 300 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Institution of Higher Education: TN College of Applied Technology at Whiteville

Activity	Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
Institutional	\$ 171,757	\$ 171,757	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 536,449	\$ 536,449	100.0%
<b>Total Federal Funding</b>	<b>\$ 708,206</b>	<b>\$ 708,206</b>	<b>100.0%</b>

## Institutional Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,588)	(\$ 42,939)	(\$ 171,757)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Research and Development Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Funds

Please list any state funding, other funding, or full-time equivalencies that are affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,822)	(\$ 134,112)	(\$ 536,449)
State Match	(\$ 138)	(\$ 689)	(\$ 2,755)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, staffing, etc. would be made if this reduction is implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 150 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Human Resources  
 Federal Program Name: N/A  
 CFDA Number: N/A  
 Federal Program Description: N/A - The Department of Human Resources does not receive federal funding.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Supplemental Nutrition Assistance Program Benefits  
**CFDA Number:** 10.551  
**Federal Program Description:** To help low-income households buy the food they need for good health.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,909,112,700	\$ 1,329,286,588	69.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 95,455,635)	(\$ 477,278,175)	(\$ 1,909,112,700)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	Program activity would remain the same unless SNAP Admin funding is reduced simultaneously. This reduction would not require a statute or rule change.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	No mandated services known at this time.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Child and Adult Care Food Program  
**CFDA Number:** 10.558  
**Federal Program Description:** Assists States, through grants-in-aid and donated foods, to initiate and maintain non-profit food service programs for eligible children and adults in nonresidential day care settings.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 70,130,300	\$ 70,995,031	101.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,506,515)	(\$ 17,532,575)	(\$ 70,130,300)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(17)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Full time equivalences represent less than 3% of the total budgeted amount for the food programs. At a 5% reduction we would have to reduce meal reimbursements at 5% and reduce FTEs by 1. No change to existing statutes or rules would be required.
<b>25%</b>	We would have to reduce meal reimbursements by 25% and reduce FTEs by 5. Due to the nature of the federal funding and structure of the federal food programs, a 25% reduction in federal funding would require an associated change in federal program eligibility requirements calculated to reduce participation by 25%. No change to existing statutes or rules would be required.
<b>100%</b>	We would not be able to reimburse any meals and we would reduce FTS by 100%. All CACFP program activities would cease operations. No change to existing statutes or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	At a 5% reduction we would have to reduce meal reimbursements at 5%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely fewer meals would be served.
<b>25%</b>	We would have to reduce meal reimbursements by 25%. Sub-recipient agencies would have to decided how to manage the decreased reimbursement, likely 25% fewer Tennesseans would receive meals through our programs.
<b>100%</b>	We would not be able to reimburse any meals and we would reduce FTE's by 100%. All CACFP program activities would stop and no meals would be served.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Summer Food Program  
**CFDA Number:** 10.559  
**Federal Program Description:** The Summer Food Program is directed toward children in low-income areas when school is not in session. A special summer or other school vacation program is developed to provide food service.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 11,345,828	\$ 13,114,137	115.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 567,291)	(\$ 2,836,457)	(\$ 11,345,828)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	As this is a direct reimbursement program we would have to reduce meal reimbursements by 5%.
<b>25%</b>	We would have to reduce meal reimbursements by 25% and reduce FTEs by 1.
<b>100%</b>	We would not be able to reimburse any meals and we would reduce FTS by 100%. All program activities would stop and the SFSP programs would not be operational.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	At a 5% reduction we would have to reduce meal reimbursements at 5%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely fewer meals would be served.
<b>25%</b>	We would have to reduce meal reimbursements by 25%. Sub-recipient agencies would have to decided how to manage the decreased reimbursement, likely 25% fewer Tennesseans would receive meals through our programs.
<b>100%</b>	We would not be able to reimburse any meals and we would reduce FTS by 100%. All program activities would stop and the SFSP program would not be operational, no meals would be served.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** State Administrative Expenses for Child Nutrition  
**CFDA Number:** 10.560  
**Federal Program Description:** Provides each State agency with funds for its administrative expenses in supervising and giving technical assistance to the conduct of nutrition programs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,926,257	\$ 1,823,512	94.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 96,313)	(\$ 481,564)	(\$ 1,926,257)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(21)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	We would have to decrease expenses related CACFP and SFSP program administration by 5%. We would decrease the amount of training and technical assistance and decrease program staff by 1 FTE.
<b>25%</b>	We would have to decrease expenses related to CACFP and SFSP program administration by 25%. We would eliminate all non statutorily required activities and decrease program staff by 6 FTEs. We would likely have to limit participation in the CACPF and SFSP programs.
<b>100%</b>	We would not be able to operate the CACFP and SFSP programs. All FTEs would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Sub-recipient agencies would have to decide how to manage the decreased reimbursement and decreased program support, likely fewer meals would be served.
<b>25%</b>	Sub-recipient agencies would have to decided how to manage the decreased reimbursement and decreased program support, likely 25% fewer Tennesseans would receive meals through our programs.
<b>100%</b>	No meals would be served through the CACFP or SFSP program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Supplemental Nutrition Assistance Program Admin  
**CFDA Number:** 10.561  
**Federal Program Description:** SNAP administration funds provide Federal funding for administrative costs incurred by State and local agencies to operate the SNAP Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 77,605,880	\$ 84,720,434	109.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,880,294)	(\$ 19,401,470)	(\$ 77,605,880)
State MOE	(\$ 3,880,294)	(\$ 19,401,470)	(\$ 77,605,880)
Other	\$ 0	\$ 0	\$ 0
FTEs	(58)	(288)	(2,069)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At least 58 positions would be reduced with most being support staff under FA or supporting divisions to mitigate the impact. This would not require a state statute or rule change.
<b>25%</b>	At least 288 positions would be reduced with most being support staff under FA or supporting divisions to mitigate the impact. This reduction would impact eligibility determination and the department's ability to ensure federal timeliness standards are met. This would not require a state statute or rule change.
<b>100%</b>	An estimated 2,069 positions are at least partially funded with SNAP Admin dollars. A 100% reduction would require most or all of these positions to be eliminated without another funding source. Elimination of these positions would not allow the Department to perform the eligibility determination function. This would not require a state statute or rule change. This would not require a state statute or rule change.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Recipients should not experience a major impact to services.
<b>25%</b>	Recipients will experience longer than usual wait times and in some instances untimely benefit approvals.
<b>100%</b>	Recipients will experience longer than usual wait times and in most instances untimely benefit approvals.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State would be expected to meet federal timeliness standards. No other resources are available.
<b>25%</b>	The State would be expected to meet federal timeliness standards. No other resources are available.
<b>100%</b>	The State would be expected to meet federal timeliness standards. No other resources are available.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Vocational Rehab Grants to States  
**CFDA Number:** 84.126  
**Federal Program Description:** VR funds are used to assist States in operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 62,586,846	\$ 49,116,718	78.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,129,342)	(\$ 15,646,712)	(\$ 62,586,846)
State MOE	(\$ 684,555)	(\$ 3,422,777)	(\$ 13,691,107)
Other	\$ 0	\$ 0	(\$ 7,214,900)
FTEs	(28)	(140)	(560)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not likely result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. However, the amount of time to access these services may increase. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. Additionally, the amount of time to access these services may increase. A change in the order of selection and priority for services would require a change to State Rule 1240-08-05-.01 – Order of Selection and Priority for Services.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of the vocational rehabilitation services provided to individuals in pursuing their employment goals. Changes to various state rules relevant to vocational rehabilitation services found in Chapters 1240-08-02 through 1240-08-09 would likely be needed to address the impact on individuals already receiving services at the time of any such reduction.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not likely result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. However, the the amount of time to access these services may increase.
<b>25%</b>	A 25% reduction would result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. In addition to the recipients of these services, community rehabilitation providers that are contracted to provide the services may be impacted. Finally, the amount of time to access these services may increase.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of the vocational rehabilitation services provided to individuals in pursuing their employment goals. In addition to the recipients of these services, community rehabilitation providers that are contracted to provide the services will be impacted and the 560 state staff positions will be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Independent Living Older Blind  
**CFDA Number:** 84.177  
**Federal Program Description:** To provide any independent living services to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 813,300	\$ 609,794	75.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,665)	(\$ 203,325)	(\$ 813,300)
State MOE	(\$ 4,518)	(\$ 22,592)	(\$ 90,367)
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(8)	(32)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. However, the the amount of time to access these services may increase. This would not require a change is statute or rules.
<b>25%</b>	A 25% reduction would likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. Additionally, the amount of time to access these services would increase. This would not require a change is statute or rules.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. This would not require a change is statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would not likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. However, the the amount of time to access these services may increase.
<b>25%</b>	A 25% reduction would likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. Additionally, the amount of time to access these services would increase.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. All 32 state staff positions would be eliminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Independent Living State Grants  
**CFDA Number:** 93.369  
**Federal Program Description:** Used to provide financial assistance to States for expanding and improving the provision of independent living services to individuals with significant disabilities by promoting and maximizing integration into society.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 353,300	\$ 412,442	116.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
State MOE	(\$ 1,963)	(\$ 9,814)	(\$ 39,256)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the centers for independent living that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the centers for independent living that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of the funds would result in the elimination of the grant awards made to the centers for independent living that provide provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the centers for independent living across the state that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the centers for independent living across the state that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the centers for independent living. All grant awards made to centers for independent living would be eliminated and the two state staff positions for this program would be eliminated. This would result in decreased access to needed tools, resources, and supports for integrating people with disabilities fully into their communities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Tennessee Assistive Tech Project  
**CFDA Number:** 93.464  
**Federal Program Description:** Used to provide States with financial assistance that supports programs designed to maximize the ability of disabled individuals of all ages to obtain assistive technology devices and services.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 507,000	\$ 418,301	82.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,350)	(\$ 126,750)	(\$ 507,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would likely result in a decrease in outreach, education and community resources provided by community rehabilitation partners to support people with disabilities in accessing needed assistive technology devices. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would likely result in a decrease in device loans, equipment refurbishment, and other assistive technology resources provided by community rehabilitation partners to support people with disabilities. Additionally, the time frame for assessments and evaluations needed to purchase assistive technology would likely increase. This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of the funds would result in the elimination of outreach, education, device loans, equipment refurbishment, assessments, and evaluations needed by individuals with disabilities to access assistive technology resources. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the community rehabilitation partners that provide education, resources, and access to assistive technology devices for people with disabilities.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the community rehabilitation partners that provide education, resources, and access to assistive technology devices for people with disabilities.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the Tennessee Technology Access Program. All grant awards made to community rehabilitation partners would be eliminated and the two state staff positions for this program would be eliminated. This would result in decreased access to needed education, resources and assistive technology devices for people with disabilities.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Temporary Assistance Needy Families (TANF)  
**CFDA Number:** 93.558  
**Federal Program Description:** Used to assist needy families with children so that children can be cared for in their own homes; promoting job prep, work, marriage; encourage formation and maintenance of two-parent families.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 189,743,169	\$ 71,069,294	37.5%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,487,158)	(\$ 47,435,792)	(\$ 189,743,169)
State MOE	\$ 0	\$ 0	(\$ 50,161,394)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(345)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	Operations of the Workforce Development programs which include Employment and Case Management Services, Two Generation services, and Counseling services would cease. This would impact the State's Work Participation Rate for the year. No change to existing statutes or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	Service delivery, program monitoring, and lack of support services would impact recipients/families ability to supplement household needs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>25%</b>	There's no impact as the State's budgeted amount is under the reduction amount.
<b>100%</b>	No mandated services known at this time.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Child Support Enforcement  
**CFDA Number:** 93.563  
**Federal Program Description:** Used to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal, and medical support.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 56,484,879	\$ 48,437,819	85.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,824,244)	(\$ 14,121,220)	(\$ 56,484,879)
State MOE	(\$ 910,924)	(\$ 4,554,618)	(\$ 18,218,471)
Other	\$ 0	\$ 0	(\$ 26,509,800)
FTEs	0	0	(122)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be minimal impact to services with a 5% reduction in federal funds as contracted services could be adjusted to account for the reduction.
<b>25%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Child support enforcement services would be impacted.
<b>100%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Services would be severely impacted at with the total loss of federal funding.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There would be minimal impact to services with a 5% reduction in federal funds as contracted services could be adjusted to account for the reduction.
<b>25%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Child support enforcement services would be impacted.
<b>100%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Services would be severely impacted at with the total loss of federal funding. Program functions such as service of process, locate, establishment of paternity and support orders, and collection/enforcement of support orders would be limited.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services known at this time.
<b>25%</b>	No mandated services known at this time.
<b>100%</b>	No mandated services known at this time.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Community Services Block Grant  
**CFDA Number:** 93.569  
**Federal Program Description:** Used to provide assistance to States and local communities, working through a network of organizations to reduce poverty, revitalize low-income communities, and empower low-income families in rural/urban areas.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 11,986,687	\$ 15,446,447	128.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 599,334)	(\$ 2,996,672)	(\$ 11,986,687)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(3)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	States participating in CSBG are required by federal law to allocate at least 90% of CSBG funds to eligible entities (42 U.S.C. 9907). Currently, the State allocates 95% of funds to eligible entities. The remaining 5% is used for administration. The State would decrease the pass through from 95% to 92.5% and retain staff to administer the program.
<b>25%</b>	The CSBG director would be retained to administer the program. Other CSBG state staff would be released. 90% of the reduced federal award would be distributed to the community agencies. The lower funding amount would require agencies to amend their budgets and either cut positions or service.
<b>100%</b>	As the CSBG program is 100% federally-funded, a 100% reduction in federal funds would mean there would be no money to operate the program. There would be no staff at the State to administer the program. Services delivered by community agencies utilizing CSBG funds would either be eliminated or the local agencies would have to find alternative funding streams.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	There would be minimal disruption to services, as the 2.5% decrease in money for services would be spread across 20 agencies, with the brunt of decreases focused on agencies with alternative funding sources, instead of those dependent upon CSBG funding.
<b>25%</b>	There would be cuts to agencies' services and personnel, especially those agencies primarily reliant on CSBG funds. Additionally, most CSBG agencies partner with Head Start, area Development Districts, local workforce development centers, and local colleges to provide services, so there could be ramifications for those entities as well due to fewer CSBG resources. Only the CSBG director would remain to administer the program.
<b>100%</b>	Services would cease entirely for those agencies that are entirely dependent on CSBG funds. Agencies with alternative sources of funding may be able to continue, but with significantly reduced service delivery options and personnel.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Federal services are not mandated outside of the scope of this program. A cut of this size would not affect services significantly.
<b>25%</b>	See above. The purpose of the CSBG program is to fill gaps not covered by other entities in order to address the causes and conditions of poverty, based on community needs assessments. Because CSBG exists to fill in gaps, most of the services would not otherwise be available if the CSBG program was not delivering these services, unless private funding sources were identified.
<b>100%</b>	See above.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Child Care Development Fund (Discretionary)  
**CFDA Number:** 93.575  
**Federal Program Description:** Provides grants to States for child care assistance for low-income families.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 70,373,309	\$ 83,839,414	119.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,518,665)	(\$ 17,593,327)	(\$ 70,373,309)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(7)	(35)	(141)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Administrative support services specific to Child & Adult Care Licensing, Child Care Assessment, Child Care Certificate (Subsidy) Program and Child Care Quality Initiatives would be suspended. No change to existing statutes or rules would be required.
<b>25%</b>	Reduction in number of eligible families to receive child care subsidy assistance. No change to existing statutes or rules would be required.
<b>100%</b>	Monitoring for Compliance with Child & Adult Care Licensing Rules would be halted which impacts Statute T.C.A §§71-3-501 and Chapter 1240-04-01 Licensure Rules for Child Care Agencies; Child Care Payment Assistance would cease, Quality Initiatives would cease. The Quality Rating Improvement System (QRIS) system would cease which impacts T.C.A 71-3-502 (j) Chapter 1240-04-07 of Rules of TDHS Community and Social Services.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Would reduce the amount of Administrative Support services provided to the Child Care Services division placing a heavier administrative burden on direct services staff. Reduction in staff of 7 FTE's.
<b>25%</b>	Would reduce the number of families served through Child Care Subsidy assistance. Applications for this program would not be accepted. Reduction in staff of 35 FTE's.
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. 141 staff would be furloughed. There would be revenue from licensing application fees to support 15 FTE's to continue issuing child care licenses. There would not be sufficient staff to monitor child care providers. All subsidy support for families would be terminated.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Child Care Services is fully funded by federal dollars. At this level the program would operate with minimal hardship.
<b>25%</b>	See above. We would maintain services to families and providers. Reductions at this level would impact the number of families that could be served with Child Care Subsidy assistance.
<b>100%</b>	See above. Licensing application fees collected would support a very small number of key staff to issue child care agency licenses, which are required for child care providers to operate. Estimating revenue from application fees to be approximately \$690k would support retaining 15 FTE's without federal funding or other sources.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Child Care Development Fund Matching and Mandatory  
**CFDA Number:** 93.596  
**Federal Program Description:** Provides grants to States for child care assistance for low-income families.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 79,832,049	\$ 38,777,556	48.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,991,602)	(\$ 19,958,012)	(\$ 79,832,049)
State MOE	(\$ 875,507)	(\$ 4,377,536)	(\$ 36,485,926)
Other	\$ 0	\$ 0	\$ 0
FTEs	(12)	(58)	(215)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Administrative support services specific to Child Care Licensing, Child Care Assessment, Child Care Certificate (Subsidy) Program and Child Care Quality Initiatives would be suspended. There would be no change in rules or statute.
<b>25%</b>	Reduction in number of eligible families to receive Child Care Subsidy assistance. There would be no change in rules or statute.
<b>100%</b>	Monitoring for Compliance with Child & Adult Care Licensing Rules would be halted which impacts Statute T.C.A §§71-3-501 and Chapter 1240-04-01 Licensure Rules for Child Care Agencies; Child Care Subsidy Assistance would cease, Quality Initiatives would cease. The Quality Rating Improvement System (QRIS) system would cease which impacts T.C.A 71-3-502 (j) Chapter 1240-04-07 of Rules of TDHS Community and Social Services.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Would reduce the amount of Administrative Support services provided to the Child Care Services division placing a heavier administrative burden on direct services staff. Reduction in staff of 12 FTE's.
<b>25%</b>	Would reduce the number of families served through Child Care Subsidy assistance. Applications for this program would not be accepted. Reduction in staff of 58 FTE's.
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. All staff with the exception of a few key staff to process Child Care License applications would be terminated. All Child Care Subsidy assistance would be terminated. There would not be sufficient staff to monitor child care providers. Reduction in Staff of 215 FTE's. 15 FTE's could be retained utilizing funding from collected fees.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Child Care Services is fully funded by federal dollars. At this level the program would operate with minimal hardship.
<b>25%</b>	See above. We would maintain services to families and providers. Reductions at this level would impact the number of families that could be served with Child Care Subsidy assistance.
<b>100%</b>	See above. Licensing application fees collected would support a very small number of key staff to issue Child Care agency licenses. 15 FTE's could be retained utilizing funding from collected licensing application fees.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Access and Visitation  
**CFDA Number:** 93.597  
**Federal Program Description:** Used to enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 200,000	\$ 142,240	71.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Access and Visitation services are managed by the Administrative Office of the Courts through a contract with DHS. Therefore, no DHS employees would be affected by a reduction in federal funding; however, services would be reduced with 5% and 25% reductions, and eliminated with a 100% reduction.
<b>25%</b>	Access and Visitation services are managed by the Administrative Office of the Courts through a contract with DHS. Therefore, no DHS employees would be affected by a reduction in federal funding; however, services would be reduced with 5% and 25% reductions, and eliminated with a 100% reduction.
<b>100%</b>	Access and Visitation services are managed by the Administrative Office of the Courts through a contract with DHS. Therefore, no DHS employees would be affected by a reduction in federal funding; however, services would be reduced with 5% and 25% reductions, and eliminated with a 100% reduction.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Access and Visitation services are provided through a contract with the Administrative Office of the Courts. A 5% reduction in federal funding should have minimal impact on services provided to non-custodial parents.
<b>25%</b>	Access and Visitation services are provided through a contract with the Administrative Office of the Courts. A 25% reduction in federal funding would require the AOC to prioritize services and would result in a reduction in the number of parenting plans completed for families.
<b>100%</b>	Access and Visitation services are provided through a contract with the Administrative Office of the Courts. A 100% reduction in federal funding would eliminate services provided to help children gain access and visitation with their non-custodial parents.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services are known at this time.
<b>25%</b>	No mandated services are known at this time.
<b>100%</b>	No mandated services are known at this time.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Social Services Block Grant (SSBG)  
**CFDA Number:** 93.667  
**Federal Program Description:** Used to enable each State to furnish social services best suited to the needs of the individuals residing in the State.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 11,829,046	\$ 12,683,391	107.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 591,452)	(\$ 2,957,262)	(\$ 11,829,046)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(41)	(118)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Specific assistance (crisis supports like food, clothing, rent) would be eliminated and SSBG contracts reduced, resulting in no emergency funding available for vulnerable adults experiencing abuse and neglect and a decrease in providers ability to provide homemaker and adult day care services for APS clients in need. No change in statute or rules, just contract changes.
<b>25%</b>	In addition to services impacted at 5% level, APS would generally be limited to investigating and serving vulnerable adults 60+. This would require a change in TCA to the definition of vulnerable adult TCA 71-6-102 (2). Medicaid funding could support services for vulnerable adults (18+) who are victims of abuse, neglect, and self-neglect (no financial exploitation) AND are Medicaid-eligible. See below.
<b>100%</b>	With no SSBG funding, the APS program would be totally dependent on TennCare for funding. Therefore APS could only investigate and provide services for vulnerable adults who are victims of abuse, neglect, and self-neglect (no financial exploitation) AND are Medicaid-eligible. Changes needed to TCA 71-6-102 (2) & TCA 71-6-102(8) . All SSBG related contracts would be eliminated (homemaker, Specific Assistance, & ADC).

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Contracted agencies would not be able to service as many clients but could still operate and provide services just at a reduced capacity. Agencies would not be able to provide specific assistance for clients in crisis/urgent situations like food, clothing, rent, etc...Vulnerable adults will be placed on waiting lists and may not be able to get emergency/basic needs met by other source.
<b>25%</b>	Vulnerable adults under 60 would no longer receive investigation or services from APS (unless they were Medicaid eligible), instead they would be referred to other state agencies. There will be gaps due to jurisdiction issues of other agencies. 41 APS staff positions would be reduced.
<b>100%</b>	Only Medicaid Eligible vulnerable adults, 18+, could be served. Allegations of financial exploitation would be excluded. (Our current RMS does not allow us to charge Medicaid for financial exploitation cases). 118 APS staff positions would be reduced.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No, however, state mandated services would not be provided as currently required by TCA. APS would engage its network of community partners to continue trying to meet client needs.
<b>100%</b>	No, however, state mandated services would not be provided as currently required by TCA. A much smaller program would be maintained to serve only Medicaid eligible adults, utilizing TennCare funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Human Services  
**Federal Program Name:** Social Security - Disability Insurance  
**CFDA Number:** 96.001  
**Federal Program Description:** Used to replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 70,596,651	\$ 50,580,457	71.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,529,833)	(\$ 17,649,163)	(\$ 70,596,651)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(25)	(125)	(500)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact processing times for TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI). This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would impact processing times for TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI). This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the TN Disability Determination Services. All TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI) would be processed by the Social Security Administration. This would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction could be absorbed by the agency through the elimination of approximately 25 vacant positions. A reduction at this level would not significantly impact processing times for TN claimants as workloads could be reassigned.
<b>25%</b>	A 25% reduction would result in the elimination of approximately 125 positions. A reduction at this level would impact processing times for TN claimants. The number of days from application to adjudication would significantly increase impacting TN claimants' access to needed healthcare and resources.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the TN Disability Determination Services provided through agreement with the Social Security Administration. All TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI) would be processed by the Social Security Administration. The elimination of TN DDS would result in longer processing times for TN claimants.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** Wagner Peyser (Employment Services)  
**CFDA Number:** 17.207  
**Federal Program Description:** The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 12,700,000	\$ 10,931,611	86.1%

This is a multi-year grant. Budget is based on 1 year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 635,000)	(\$ 3,175,000)	(\$ 12,700,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(20)	(168)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Reduction in contracted services, state staffing costs including salaries, benefits, and infrastructure (below-the-line items). Reduction would not require change in statute or rules.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	100 percent federal funding loss approximately \$1.28M; funding loss in the amount \$967K, 293K and \$20K, staffing, infrastructure costs, and contracted services costs; Potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	Program is 100% federally funded. Currently, there are no State appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued. FY19 program served 147,497 participants. Cutting program means these participants would not be served and State and local agencies would incur staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>25%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>100%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** Workforce and LMI Grants to State (WIGS)  
**CFDA Number:** 17.207  
**Federal Program Description:** To provide program guidance for the development, management, and delivery of workforce and labor market information (WLMI) funded through the WIGS.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 600,000	\$ 568,394	94.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 30,000)	(\$ 150,000)	(\$ 600,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduced ability to develop and disseminate state and local WLMI for job seekers, employers, educators, economic developers and others.
<b>25%</b>	Inability to provide workforce planning information in the Tennessee Academic Supply and Occupational Demand report required annually to be submitted to the legislature every year on January 15. Yes, there would need to be a change in statute (Tennessee Code Annotated § 49-7-112 (b)) because information is required by law from the Department of Labor and Workforce Development.
<b>100%</b>	None of the deliverables required by the Workforce Information Grant (WIG) could be produced. These include short-and long-term industry and occupational projections, key components of the State Workforce Plan required to be produced under WIOA for the Employment and Training Administration, U.S. Department of Labor under federal law. Also the WID database on the jobs4tn.gov website could not be updated, as required by ETA.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	0.5 FTEs may be cut and the monthly labor market newsletter eliminated. Information on current employment trends would not be disseminated to the media, reducing regular economic information that legislators, businesses and individuals need.
<b>25%</b>	2 FTEs would be eliminated. This would eliminate the ability to do short-term and long-term employment projections and produce LWDA wages that are needed for applying for other federal grants in the Department, for determining the most effective locations for the Governor's GIVE grants, and for assisting THEC and the Board of Regents with program planning.
<b>100%</b>	Without these funds, the jobs4tn.gov labor exchange website could not be maintained. This would reduce the ability of American Job Centers to assist job seekers in finding employment. The State and Local Workforce Boards would not have the labor market information needed to prepare their workforce plans required by U.S. DOL and their funds might be cut.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	State requires the Academic Supply and Occupational Demand Report each year and the labor market information for this report is provided by TDLWD, which is based on detailed industry and occupational projections. If federal funds were cut, the state law would need to be changed or the state would have to contract for this forecasting service.
<b>25%</b>	The state would still have the responsibility of producing sub-state wages, sub-state industry and occupational projections for mandated workforce planning by multiple departments. The state would have to seek changes in the federal law, pay significantly to contract for services, and have any contractors sign confidentiality agreements for access to certain US DOL databases and software, which DOL might not allow.
<b>100%</b>	The state is required to maintain and update the Workforce Information Database (WID) including state and local data and update job licensing data at least every two years. These data are maintained on the state jobs4tn.gov website. The cut would eliminate the process of providing the state labor market information to job seekers, employers, educators, developers and others.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** Unemployment Insurance Base Funding  
**CFDA Number:** 17.225  
**Federal Program Description:** UI provides temporary financial assistance to workers who become unemployed through no fault of their own. Eligibility conditions include, but are not limited to, being able and available to work, and seeking new employment.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 32,260,000	\$ 37,211,577	115.3%

This is a multi-year grant. Budget is based on 1 year. Spending is outpacing the yearly budget.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,613,000)	(\$ 8,065,000)	(\$ 32,260,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(53)	(350)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Already experiencing a 10% cut. Fiscal year 2020 will be utilizing P&I reserve funds.
<b>25%</b>	A reduction of 25% would require a reduction in staff. This would have a negative impact on the quality, quantity, and timeliness of services the UI division could provide Tennessee claimants and employers. No change in the statute would be anticipated for a 25% reduction.
<b>100%</b>	A reduction of 25% would require a reduction in staff. This would have a negative impact on the quality, quantity, and timeliness of services the UI division could provide Tennessee claimants and employers. No change in the statute would be anticipated for a 25% reduction.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	We sustained a 10% cut for fiscal year 2020. We do not anticipate any changes in programs or services at this time.
<b>25%</b>	A reduction of 25% would require a reduction in staff. This would have a negative impact on the quality, quantity, and timeliness of services the UI division could provide Tennessee claimants and employers. No change in the statute would be anticipated for a 25% reduction.
<b>100%</b>	As UI is 100% federally funded, a reduction of this magnitude would result in dissolution of the program, unless the State provided funding.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Penalty and Interest (P&I) funding as available to provide assistance in areas of preventing, discovering, and recovering, overpaid benefits. This funding is currently being used to cover the 10% reduction.
<b>25%</b>	P&I could be used to cover some expenses on a temporary basis. However, the statute places limitations on what this funding can be used to cover. UI is provided to employees who lose their jobs through no fault of their own. It is likely the State would want to continue these benefits.
<b>100%</b>	As UI is 100% federally funded, a reduction of this magnitude would result in dissolution of the program, unless the State provided funding. TDLWD has no resource which would cover this reduction. UI is provided to employees who lose their jobs through no fault of their own. It is likely the State would want to continue these benefits.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** WIOA Adult Program  
**CFDA Number:** 17.258  
**Federal Program Description:** The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 18,995,000	\$ 17,414,633	91.7%

This is a multi-year grant. The budget is based on 1 year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 949,750)	(\$ 4,748,750)	(\$ 18,995,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(8)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Reduction in contracted services. Reduction in state staffing costs to include salaries, benefits, and infrastructure (below-the-line items). Reduction would not require change in statute or rules.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	100 percent federal funding approximate loss \$3.1M; estimated reduction to contracted services, staffing and infrastructure costs, \$2.9M, \$108K and \$110K, respectively. Potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued. The FY19 program served 7,984 participants. Cutting the program means these participants would not be served and state and local agencies would incur staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>25%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>100%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** WIOA Youth Activities Program  
**CFDA Number:** 17.259  
**Federal Program Description:** To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 19,059,400	\$ 18,779,593	98.5%

This is a multi-year grant. Budget is based on 1 year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 952,970)	(\$ 4,764,850)	(\$ 19,059,400)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(4)	(13)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Reduction in contracted services, state staffing costs including salaries, benefits, and infrastructure (below-the-line items). Reduction would not require change in statute or rules.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	100 percent federal funding approximate loss \$4.483M; estimated reduction to contracted services, staffing and infrastructure costs, \$4.4M, \$36K and \$47K, respectively. Potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued. The FY19 program served 4,595 participants. Cutting the program means these participants would not be served and state and local agencies would incur staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>25%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>100%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** Work Opportunity Tax Credit Program (WOTC)  
**CFDA Number:** 17.271  
**Federal Program Description:** Help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 800,000	\$ 730,146	91.3%

This is a multi-year grant. Budget is based on 1 year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,000)	(\$ 200,000)	(\$ 800,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Reduction in state staffing costs including salaries, benefits, and infrastructure (below-the-line items). Reduction would not require change in statute or rules.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	100 percent federal funding loss \$130,150; Funding loss in the amount of \$74,181 and \$55,968, staffing costs and infrastructure costs; Potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued. FY19 issued 71,019 with approx. \$195M in tax savings. Cutting means service disruption, loss of tax incentives, state and local agencies would incur staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>25%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>100%</b>	The State doesn't have to maintain federal services in the event of federal funding cut. Program is 100% federally funding. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Labor and Workforce Development  
**Federal Program Name:** WIOA Dislocated Workers Program  
**CFDA Number:** 17.278  
**Federal Program Description:** To help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 24,000,000	\$ 21,475,444	89.5%

This is a multi-year grant. Budget is based on 1 year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,200,000)	(\$ 6,000,000)	(\$ 24,000,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(4)	(12)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Reduction in contracted services, state staffing costs including salaries, benefits, and infrastructure (below-the-line items). Reduction would not require change in statute or rules.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	100 percent federal funding approximate loss \$2.53M. Estimated reduction to contracted services, staffing and infrastructure costs; \$2.1M, \$191K and \$256K, respectively. Potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued. The FY19 program served 2,798 participants. Cutting the program means these participants would not be served and state and local agencies would incur staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>25%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.
<b>100%</b>	The State does not have to maintain federal services in the event of a federal funding cut. Program is 100% federally funded. Currently, there are no state appropriations supporting this program. If the program is not federally funded, all activities under the award would be discontinued.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Tennessee Veterans Treatment Court Initiative 2  
**CFDA Number:** 16.585  
**Federal Program Description:** Expand and enhance the program capacity of four Veterans Treatment Courts and fully implement one Veterans Treatment Court in Tennessee.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 654,238	\$ 557,724	85.2%

This grant is in its second year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 32,712)	(\$ 163,560)	(\$ 654,238)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and recovery court activities for veterans and/or service members. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and recovery court activities for veterans and/or service members. No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of veterans and/or service members in Veteran Treatment Courts.
<b>25%</b>	The impact and changes would be a reduction in the number of veterans and/or service members in Veteran Treatment Courts.
<b>100%</b>	The impact and changes would be a reduction in the number of veterans and/or service members in Veteran Treatment Courts. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Cherished H.E.A.R.T.S.  
**CFDA Number:** 16.825  
**Federal Program Description:** Nashville Cherished Hearts Human Trafficking Intervention Courts

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 24,505	\$ 163,623	667.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,225)	(\$ 6,126)	(\$ 24,505)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and the human trafficking activities received through this funding. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and the human trafficking activities received through this funding. No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of justice involved victims of human trafficking activities.
<b>25%</b>	The impact and changes would be a reduction in the number of justice involved victims of human trafficking activities.
<b>100%</b>	The impact and changes would be a reduction in the number of justice involved victims of human trafficking activities. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** TN Comprehensive Opioid Response Strategies  
**CFDA Number:** 16.838  
**Federal Program Description:** Encourage and support comprehensive cross-system planning and collaboration with opioid abuse prevention.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 89,200	\$ 40,471	45.4%

This grant is in its second year and has two more years.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,460)	(\$ 22,300)	(\$ 89,200)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and the capacity to address Opioid Use Disorder (OUD) for justice involved individuals who are diagnosed with OUD. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and the capacity to address Opioid Use Disorder (OUD) for justice involved individuals who are diagnosed with OUD. No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals.
<b>25%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals.
<b>100%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** System of Care Across Tennessee  
**CFDA Number:** 93.104  
**Federal Program Description:** Aims to ensure Tennessee families have access to community-based services for children, youth, and youth adults with mental, emotional, and behavioral health needs that is coordinated across systems.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,879,099	\$ 2,286,347	79.4%

This is in its third year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 143,955)	(\$ 719,775)	(\$ 2,879,099)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction would reduce the initiatives ability to provide training, technical assistance, community outreach, education, and identify gaps in service across the state. No change would be required in statute or rules.
<b>25%</b>	25% reduction would reduce services delivered statewide to children, youth, young adults, and their families; a reduction of infrastructure to the overall program including evidence-based practice training, coaching, and technical assistance, social marketing, outreach and community education, and identification of service gaps across the state. No change would be required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including statewide services for children and youth at-risk of out-of-home placement; and elimination of all infrastructure supporting service delivery and the evidence-based practice. No change would be required in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% reduction would reduce the initiatives ability to collaborate with child-serving partners throughout the state who may be able to provide supports and resources to families of the state.
<b>25%</b>	25% reduction would impact families across the state through a decrease in the amount of families that would be served; a reduction of infrastructure including training, technical assistance, evaluation services, family engagement services, social marketing, and outreach and education.
<b>100%</b>	100% reduction would eliminate the program and result in the elimination of an evidence-based practice being delivered to children at-risk of out-of-home placement across the state.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Frontline for Recovery Tennessee  
**CFDA Number:** 93.243  
**Federal Program Description:** Tennessee Recovery Court Programs to enhance access, service use and outcomes in drug treatment courts.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 325,000	\$ 290,070	89.3%

This grant is in its second year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,250)	(\$ 81,250)	(\$ 325,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and recovery court activities for minority participants through this funding. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and recovery court activities for minority participants through this funding. No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of minority participants in recovery and veteran treatment courts.
<b>25%</b>	The impact and changes would be a reduction in the number of minority participants in recovery and veteran treatment courts.
<b>100%</b>	The impact and changes would be a reduction in the number of minority participants in recovery and veteran treatment courts. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Healthy Transitions 2  
**CFDA Number:** 93.243  
**Federal Program Description:** Assists Tennessee youth and young adults with or at risk of mental illness and co-occurring disorders in improving their health and wellness.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 785,000	\$ 38,139	4.9%

Expenditures reflect the first half of year one and there are four more years.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 39,250)	(\$ 196,250)	(\$ 785,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support services for youth and young adults. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for local providers to support services to youth and young adults such as care coordination and outreach. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including access to program services including: care coordination, outreach, peer support, and supported employment and education services. No change would be required in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% reduction could result in reductions in supplies, training and technical assistance, and travel for the program.
<b>25%</b>	25% reduction could result in reductions in supplies, training, technical assistance, professional development, travel, evaluation services, and overall access for families and youth to access the services.
<b>100%</b>	100% reduction would eliminate the program and create a service gap for youth and young adults who have a Serious Emotional Disturbance/Serious Mental Illness or co-occurring Intellectual and Developmental Disability would no longer have access to programming such as care coordination, outreach, peer support, and supported employment and education services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Projects for Assistance in Transition from Homelessness  
**CFDA Number:** 93.243  
**Federal Program Description:** Assist homeless who have mental illness or co-occurring disorders; funds community-based outreach, mental health, substance abuse, case management, and other support services as well as limited housing services.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 909,746	\$ 907,960	99.8%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 45,487)	(\$ 227,437)	(\$ 909,746)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The PATH program provides support immediate needs of homeless individuals who have mental illness or co-occurring disorder. A 5% reduction in funding could eliminate the program's capacity to provide this support, and could also significantly reduce funding allocations for supplies needed to sustain operations designed to bridge outreach services to program enrollment. No changes required in statute or rules.
<b>25%</b>	25% reduction could result in decreased staffing for outreach services and services to coordinate efforts to complete SSA benefits application for service recipients. Outreach services is a primary component of PATH and crucial to identifying individuals who would benefit from enrollment in behavioral health services and services toward attainment of permanent resources to avert homelessness. No changes required in statute or rules
<b>100%</b>	100% reduction in funding could eliminate the program including statewide outreach services for the service population experiencing homelessness and eliminate lead coordination efforts at the local/regional level to assist individuals to successfully apply for SSA benefits using the SOAR model. No change would be required in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	With a 5% reduction in funding, service recipients in critical need would lose access to these basic supplies during a period of homelessness, which would further hinder opportunities to sustain wellness as they work within the program to pursue behavioral health services and affordable housing options. A reduction in funding allocation to supplies to offset the impact to specific assistance would result in decreased enrollment.
<b>25%</b>	25% reduction in funding would result in a significant decrease in number of homeless individuals outreached, which would reduce the number of eligible individuals to be enrolled in the program as well as the capacity to secure permanent resources for service recipients. Reduction in staffing for outreach services to reflect smaller outreach teams with a lowered capacity and smaller program catchment areas would be needed.
<b>100%</b>	100% reduction would eliminate the program. The loss of homeless outreach services would inhibit access to behavioral health and housing services, resulting in sustained or increased prevalence of untreated mental illness. This would in turn result in increased utilization of other community services, including but not limited to emergency departments, psychiatric hospitals, correctional facilities and first responder services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	SAMHSA's PATH program is a formula grant authorized by the Steward B. McKinney Homeless Assistance Amendments Act of 1990. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	SAMHSA's PATH program is a formula grant authorized by the Steward B. McKinney Homeless Assistance Amendments Act of 1990. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	SAMHSA's PATH program is a formula grant authorized by the Steward B. McKinney Homeless Assistance Amendments Act of 1990. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Rx Drug - Partnerships for Success TN  
**CFDA Number:** 93.243  
**Federal Program Description:** Reduce the non-medical use of prescription drugs among persons ages twelve to twenty-five (12-25) years living in Tennessee.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,159,843	\$ 1,089,129	93.9%

This grant is in its fifth year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 57,992)	(\$ 289,961)	(\$ 1,159,843)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and prescription drug prevention outreach activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>25%</b>	The impact would be a decrease in program budgets and prescription drug prevention outreach activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>100%</b>	All programs, activities and staff provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding.
<b>25%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding.
<b>100%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Strategic Prevention Framework for Prescription Drugs  
**CFDA Number:** 93.243  
**Federal Program Description:** Supports the partnership of the Division of Substance Abuse Services, Community Anti-Drug Coalitions, and Prevention Service Providers called the Statewide Epidemiological and Outcomes Workgroup (SEOW).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 428,071	\$ 382,304	89.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,404)	(\$ 107,018)	(\$ 428,071)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and prescription drug prevention outreach activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>25%</b>	The impact would be a decrease in program budgets and prescription drug prevention outreach activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding.
<b>25%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding.
<b>100%</b>	The impact and changes would be a reduction in the number of activities and prescription drug prevention outreach carried out through this funding. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Targeted Efficacy & Capacity Building in Opioid Treatment  
**CFDA Number:** 93.243  
**Federal Program Description:** Provide medication-assisted treatment for opioid addiction to the uninsured or underinsured, particularly veterans or military members and women of childbearing age.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 2,422,445	\$ 1,199,506	49.5%

This grant is in its second year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 121,122)	(\$ 605,611)	(\$ 2,422,445)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	We would have to make slight funding reductions to some provider budgets. This would slightly impact the number of underserved individuals with opioid use disorder (OUD) that we could serve through evidence-based medication-assisted treatment (MAT). It may also impact provider participation in the program. No changes in statute or rules would be required.
<b>25%</b>	We would have to make moderate reductions in budgets for most, if not all, of our providers. This would impact the number of underserved individuals with OUD that we could serve through evidence-based MAT. It may further impact provider participation in the program. No changes in statute or rules would be required.
<b>100%</b>	We would have to terminate budgets for services to all of the TECBOT-TN providers. This impact would be great considering we have added new providers and plan add more. No changes in statute or rules would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact to underserved recipients would be minimal. Recipients are enrolled in the TECBOT-TN program because they have no insurance or have exhausted substance use treatment services through their health plan and there are no other funding options. However, the number of recipients that could be served may be reduced slightly.
<b>25%</b>	The impact to underserved recipients would be moderate. Recipients are enrolled in the TECBOT-TN program because they have no insurance or have exhausted substance use treatment services through their health plan and there are no other funding options. This level of funding reduction would result in a reduced number of recipients that could be served either as initial or continuing patients.
<b>100%</b>	The impact to underserved recipients would be devastating. Recipients are enrolled in the TECBOT-TN program because they have no insurance or have exhausted substance use treatment services through their health plan and there are no other funding options. Loss of funding would eliminate a last-resort MAT payer, which would likely negatively impact overdose rates.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated Federal services are associated with this program. However, TECBOT-TN program is a last-resort MAT payer. In two years, the program has aided 392 recipients and plans to serve 220 more during its third year. The reduction would slightly reduce planned Year 3 numbers. To my knowledge, no other program provides a last-resort, evidence-based treatment option through MAT for persons with OUD.
<b>25%</b>	No mandated Federal services are associated with this program. However, TECBOT-TN program is a last-resort MAT payer. In two years, the program has aided 392 recipients. The reduction would moderately reduce the 220 recipients planned to be served by the program during its third year. To my knowledge, no other program provides a last-resort, evidence-based treatment option through MAT for persons with OUD.
<b>100%</b>	No mandated Federal services are associated with this program. However, TECBOT-TN program is a last-resort MAT payer. In two years, the program has aided 392 recipients, but would not be able to serve its planned numbers in Year 3 with this funding reduction. Overdose rates may further be negatively impacted. To my knowledge, no other program provides a last-resort, evidence-based treatment option through MAT for persons with OUD.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Tennessee's TARGET Zero Suicide 2  
**CFDA Number:** 93.243  
**Federal Program Description:** Initiative to enhance and expand community suicide prevention strategies to reduce suicide attempts and suicide death rates among Tennessee adults ages 25 and older, who have attempted suicide.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 483,116	\$ 398,577	82.5%

This grant is in its second year and has one more year.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 24,156)	(\$ 120,779)	(\$ 483,116)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact travel and printing expenses for suicide prevention trainings and awareness resources. No change would be required in statute or rules.
<b>25%</b>	25% reduction could impact travel, printing, and Enhanced Follow-Up Services relative to suicide prevention trainings and awareness resources, and enrollment into mental health care. No change would be required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including statewide Enhanced Follow-Up Services, suicide prevention trainings, program evaluation and services for adults ages 25-64 contracted through with grantee partners. No change would be required in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% reduction could impact travel and printing expenses that are necessary for trainings, technical assistance and outreach for Enhanced Follow-Up Services resulting in increased gaps for an at risk population within the crisis services continuum.
<b>25%</b>	25% reduction will impact local provider budgets to support operation of the program that provides evaluation and Enhanced Follow-Up Services for Tennesseans in crisis, resulting in increased gaps for at risk population within the crisis services continuum.
<b>100%</b>	100% reduction would eliminate the program and expand critical gaps within Tennessee's crisis services, impact ability to provide technical assistance of Tennessee's 30 Zero Suicide agencies, loss of for Tennesseans Enhanced Follow-Up Services for age 25 and over, and loss of program evaluation services.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Medicare  
**CFDA Number:** 93.773  
**Federal Program Description:** To provide hospital insurance protection for covered services to persons age 65 or above, to certain disabled persons and to individuals with chronic renal disease.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,636,100	\$ 2,839,200	61.2%

Federal funding based on number of patients served.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 231,805)	(\$ 1,159,025)	(\$ 4,636,100)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The Medicare program provides payment for health and mental health services for Medicare recipients. The department's regional mental institutes (RMHI's) provide emergency inpatient psychiatric services for Medicare recipients. No change in statute or rule would be required.
<b>25%</b>	The Medicare program provides payment for health and mental health services for Medicare recipients. The department's regional mental institutes (RMHI's) provide emergency inpatient psychiatric services for Medicare recipients. No change in statute or rule would be required.
<b>100%</b>	The Medicare program provides payment for health and mental health services for Medicare recipients. The department's regional mental institutes (RMHI's) provide emergency inpatient psychiatric services for Medicare recipients. No change in statute or rule would be required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Medicare patients would continued to be served by the RMHIs. Subject to bed availability the state is required to provide emergency inpatient psychiatric services under TCA Title 33. Loss of Medicare funding would transfer the expense for serving Medicare patients to the State.
<b>25%</b>	Medicare patients would continued to be served by the RMHIs. Subject to bed availability the state is required to provide emergency inpatient psychiatric services under TCA Title 33. Loss of Medicare funding would transfer the expense for serving Medicare patients to the State.
<b>100%</b>	Medicare patients would continued to be served by the RMHIs. Subject to bed availability the state is required to provide emergency inpatient psychiatric services under TCA Title 33. Loss of Medicare funding would transfer the expense for serving Medicare patients to the State.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No, however this change in Medicare payment would require change to federal laws and rules.
<b>25%</b>	No, however this change in Medicare payment would require change to federal laws and rules.
<b>100%</b>	No, however this change in Medicare payment would require change to federal laws and rules.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Community Mental Health Block Grant  
**CFDA Number:** 93.958  
**Federal Program Description:** Block Grants for Community Mental Health Services

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 13,384,962	\$ 12,884,400	96.3%

This is in its first year of a two-year grant.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 669,248)	(\$ 3,346,241)	(\$ 13,384,962)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction would impact ability to provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. No change would be required in statute or rules.
<b>25%</b>	10% reduction would impact ability to provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. Programs, evaluations services, data collection, and provider training necessary to implement the mental health block could also be impacted. No change would be required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances and eliminate the Mental Health and Substance Abuse Council that assists the State in planning and implementing a comprehensive community based mental health system. No change would be required in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	5% reduction in funding would reduce access prevention, treatment, recovery support, and other services designed to supplement Medicaid, Medicare, and private insurance services. Number of individuals served through community mental health programs may be reduced.
<b>25%</b>	10% reduction in funding would significantly reduce access prevention, treatment, recovery support, and other services designed to supplement Medicaid, Medicare, and private insurance services. Community mental health programs and services for adults and children may be reduced or eliminated.
<b>100%</b>	100% reduction would eliminate the programs funded by the block grant. There could be a profound impact on the people and families served, the communities in which they reside, the provider communities who deliver the services as well as shifting of cost to other domains including local and county government.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Mental Health and Substance Abuse Services  
**Federal Program Name:** Substance Abuse Prevention and Treatment Block Grant  
**CFDA Number:** 93.959  
**Federal Program Description:** Block Grants for Prevention and Treatment of Substance Abuse

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 31,983,156	\$ 31,684,500	99.1%

This is in its first year of a two year grant.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,599,158)	(\$ 7,995,789)	(\$ 31,983,156)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Agency program budgets, utilization requirements and outreach activities would be reduced to reflect the decrease in funding. No change would be required in statute or rule.
<b>25%</b>	Only statutory requirements for priority populations would be funded. No change would be required in statute or rule.
<b>100%</b>	All activities and staff provided through this funding source would be eliminated. No change would be required in statute or rule.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The impact of the reduction would be that agencies would receive less funding. The changes would be a decrease in services and outreach activities.
<b>25%</b>	Due to funding only statutory requirements, ancillary programs and services would be eliminated. The changes would be the expansion of the unmet need population for substance use disorders. Agencies would potentially have to reduce staff.
<b>100%</b>	The impact would result in some providers closing their facilities because the State is their sole revenue source. This change would greatly expand the unmet need population for substance use disorders.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services.
<b>25%</b>	There are no mandated federal services.
<b>100%</b>	There are no mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Military Department  
**Federal Program Name:** National Guard Military Operations & Maint. Projects  
**CFDA Number:** 12.401  
**Federal Program Description:** Cooperative Agreements (Grants) to support activities of the TN Army and TN Air National Guard.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 36,595,514	\$ 31,713,818	86.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,829,776)	(\$ 9,148,879)	(\$ 36,595,514)
State MOE	(\$ 334,139)	(\$ 1,670,695)	(\$ 6,682,782)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(60)	(245)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The TN National Guard would see a moderate funding reduction for maintenance of facilities. This reduction would slow repairs and improvements.
<b>25%</b>	A 25% funding cut would adversely impact the operations of the TN National Guard. The TN National Guard would have to prioritize training of units at our training facilities and prioritize repairs at select armories. Approximately 60 state employees would be furloughed. Routine maintenance repairs would be prioritized and delays would occur. Security levels & operational activities would be degraded.
<b>100%</b>	A 100% funding cut would severely impact the operations of the TN National Guard. Repairs, improvements, and providing of utilities at Airbases and Armories would cease or be severely curtailed. Armories would not be maintained or power provided for use for training. Operational training of Soldiers & Airmen would cease.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The funding cuts would result in zero state employees reduced/furloughed.
<b>25%</b>	The funding cuts would result in 60 state employees reduced/furloughed.
<b>100%</b>	Armories would not be available to support local and state agencies during emergencies. Units would not have training faculties to meet state emergencies. Additionally, 245 state employees would be reduced/furloughed.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services. State funding available to maintain minimum operations.
<b>25%</b>	No mandated federal services. State funding available to maintain minimum operations.
<b>100%</b>	No mandated federal services. State funding available to maintain minimum operations.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Military Department  
**Federal Program Name:** National Guard Youth Challenge Projects  
**CFDA Number:** 12.404  
**Federal Program Description:** Cooperative Agreements (Grants) to support activities of the TN Youth Challenge Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,433,080	\$ 2,707,228	78.9%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 171,654)	(\$ 858,270)	(\$ 3,433,080)
State MOE	(\$ 55,218)	(\$ 286,090)	(\$ 1,144,360)
Other	\$ 0	\$ 0	\$ 0
FTEs	(4)	(20)	(64)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction in Federal Funds and State Match would reduce maintenance repairs to critical items, curtail community service programs for Cadets, limit travel for program recruiters, travel for training of staff required by National Guard Youth Challenge Program Manager. Utility usage would be limited by closing several building on campus.
<b>25%</b>	A 25% funding cut would adversely impact the operations of the Youth Challenge Program. Enrollment would be limited. Program would operate only 75% of dormitories on campus to save maintenance & utility costs. A limited reduction in Cadre, Instructor, Counseling, and Case Management positions would be furloughed. Off campus travel would be limited. Program recruiters would use email and telephone solicitation only for recruiting.
<b>100%</b>	A 100% funding cut would cease the operations of the TN Youth Challenge Program and Military Department would go through orderly closure of facility and operation. Additionally, 64 State employees would be furloughed. Bi-Annual training class of 100 "at risk" youth would be canceled.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Limited impact on recipients; "at risk" youth and families. No staff impact.
<b>25%</b>	Significant impact on recipients; enrollment in Program would be limited. Some staff would be furloughed.
<b>100%</b>	All recipients would be impacted. All staff would be furloughed. Program would cease operation.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federal services are mandated. Yes, other State & Local agencies have programs both residential and non-residential to serve "at risk" youth.
<b>25%</b>	No federal services are mandated. Yes, other State & Local agencies have programs both residential and non-residential to serve "at risk" youth.
<b>100%</b>	No federal services are mandated. Yes, other State & Local agencies have programs both residential and non-residential to serve "at risk" youth.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Military Department  
**Federal Program Name:** Equitable Sharing Program Department of Justice  
**CFDA Number:** 16.922  
**Federal Program Description:** Equitable Sharing Program from the US Department of Justice.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 75,000	\$ 58,675	78.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,750)	(\$ 18,750)	(\$ 75,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TN Counter Drug is not an MTOE unit with authorized/assigned equipment. The annual budget is used primarily to fund personnel. ESF are utilized to maintain and purchase equipment to support law enforcement Agencies (LEAs). Additionally, many of the specialized training courses required are civil based. ESF is used to pay the cost of this training. A 5% reduction will begin limiting the ability to maintain equipment and training.
<b>25%</b>	A 25% reduction will impact the ability to purchase new equipment in order to stay on the leading edge of development as well as training on emerging drug threats and trends. This reduces the programs ability to fully support LEA efforts to reduce the amounts of illicit drugs in the state.
<b>100%</b>	A 100% reduction will severely impact CD support to LEA and Community Based Organizations. Funding from our Federal budget normally used to fund additional duty operational support (ADOS) positions will have to be diverted to Operational & Maintenance in order to maintain equipment for service member safety and LEA support. This would result in the reduction of two ADOS personnel and all civilian based training would be eliminated.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would have minimal impact on the TN Counter Drug Program. The program would be more stringent on equipment replacement and training requirements.
<b>25%</b>	Impact would be moderate, more restrictions on sending service members to training and purchasing/maintaining equipment. Shelf-life of equipment would extend beyond normal replacement. Pay funding normally budgeted for personnel support would be diverted to operation and maintenance activities to supplement the reduction in ESF. Supported agencies would begin to see a decrease in support.
<b>100%</b>	Impact to state and local agencies would be immediate and severe. Funding will be diverted to O&M resulting in the loss of at least two ADOS personnel. Supported agencies will see a reduction in assigned personnel and relationships will be strained.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.
<b>25%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.
<b>100%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Military Department  
 Federal Program Name: Emergency Management Performance Grants  
 CFDA Number: 97.042  
 Federal Program Description: Emergency Management Performance Grant.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,906,141	\$ 7,260,285	105.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 345,307)	(\$ 1,726,535)	(\$ 6,906,141)
State MOE	(\$ 172,654)	(\$ 863,268)	(\$ 3,453,071)
Other	(\$ 172,654)	(\$ 863,268)	(\$ 3,453,071)
FTEs	(4)	(17)	(65)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal funds are to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). There would be no change to statutes or rules.
<b>25%</b>	Federal funds are to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). There would be no change to statutes or rules.
<b>100%</b>	Federal funds are to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). There would be no change to statutes or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Reduction of 5% would effect execution of administration of all hazard emergency management preparedness, response, recovery and mitigation efforts within the State of Tennessee as defined within TCA 58-102.
<b>25%</b>	Impact would included 5% impact along with additional impact to execution of TCA 58-102 and subsequent related codifications of Emergency Management day to day activities. Local impacts would result in reduction of funding to support local emergency management programs.
<b>100%</b>	Impact of 100% reduction of funding would cause 60% reduction of positions within the agency. Additionally, 100% of all hazard funding would be abolished. Lack of funding would significantly impact the emergency management execution within the State of Tennessee. Local governments would be impacted by reduction of grant support to full time emergency management programs likely leading to reduced programs.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).
<b>25%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).
<b>100%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Military Department  
 Federal Program Name: Homeland Security Grants  
 CFDA Number: 97.068  
 Federal Program Description: Homeland Security Grant Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,980,000	\$ 3,821,378	96.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 199,000)	(\$ 995,000)	(\$ 3,980,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction of some activities and procurements of equipment that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks and other disasters. There are no statutes or rules that would require change.
<b>25%</b>	Reduction of activities and procurements that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks and other disasters. There are no statutes or rules that would require change.
<b>100%</b>	Stoppage of most activities and procurements that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks with impacts to general disaster preparedness. There are no statutes or rules that would require change.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	82% of DHS funding is passed through to local governments. A 5% reduction would impact support of Office of Homeland Security and Fusion Center.
<b>25%</b>	82% of DHS funding is passed through to local governments. A 25% reduction would impact support of Office of Homeland Security and fusion center by 25%. Local government would experience a reduction of funding for activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness
<b>100%</b>	82% of DHS funding is passed through to local governments. A 100% reduction would impact statewide activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Currently, there are no mandated federal services maintained by this funding.
<b>25%</b>	Currently, there are no mandated federal services maintained by this funding.
<b>100%</b>	Currently, there are no mandated federal services maintained by this funding.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Revenue  
**Federal Program Name:** Highway Use Tax Evasion Grant  
**CFDA Number:** 20.240  
**Federal Program Description:** Southern Region Motor Fuel Tax Collection, Audit, and Enforcement activities.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 20,900	\$ 7,790	37.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,045)	(\$ 5,225)	(\$ 20,900)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact.
<b>25%</b>	This reduction would limit employees' ability to enhance their knowledge in the area of motor fuel tax evasion.
<b>100%</b>	This reduction would reduce the ability to work with other states to achieve the highest amount of expertise in the area of motor fuel tax collections, audit, and enforcement.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No impact.
<b>25%</b>	This would reduce the number of employees attending trainings and conferences.
<b>100%</b>	This would limit the frequency and the number of employees attending trainings and conferences.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services.
<b>25%</b>	No mandated federal services.
<b>100%</b>	No mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** State & Local Implementation Grant Program  
**CFDA Number:** 11.549  
**Federal Program Description:** To assist state, regional, tribal, and local jurisdictions in their utilization of the nationwide public safety broadband network to satisfy the wireless communication and data service needs of that jurisdiction.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 204,037	\$ 138,898	68.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,202)	(\$ 51,009)	(\$ 204,037)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would result in less travel costs being paid by this grant and less contractual obligations. This reduction would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would result in moderately less travel costs being paid by this grant and less contractual obligations. This reduction would not require a change in statute or rules.
<b>100%</b>	A complete reduction would result in zero travel costs being paid by this grant and no further need for contractual obligations. This reduction would not require a change in statute or rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A 5% reduction would have little or no impact on recipients. It would result in fewer grant funded travel.
<b>25%</b>	A 25% reduction would have minimal or no impact on recipients. It would result in considerably less grant funded travel.
<b>100%</b>	A complete reduction would have minor or no impact on recipients. It would result in no grant funded travel.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	At a 5% reduction, there are no mandated federal services that would need to be maintained by the State. No other resources would be required.
<b>25%</b>	At a 25% reduction, there are no mandated federal services that would need to be maintained by the State. No other resources would be required.
<b>100%</b>	At a complete reduction, there are no mandated federal services that would need to be maintained by the State. No other resources would be required.

## **Federal Funds Report Attachment 1**

### **Section A**

5% - All commercial vehicle enforcement grant overtime would be reduced by 33%

25% - All commercial vehicle enforcement overtime funding would be cut as well as 15% of all commissioned road personnel (part time) salaries.

100% - Commercial vehicle administrative personnel would be cut including civilian and commissioned positions. The state would still be required to maintain a CVE size and weight program by the Federal Highway Administration in order to continue to receive federal highway funds that are currently awarded to TDOT for road maintenance. The state would have to absorb all CVE expenses to maintain such a program.

### **Section B**

5% - Approximately \$328,778 would be cut from grant overtime projects and may reduce the number of troopers on patrol at any given time.

25% - This would cut all CVE overtime and approximately \$1,643,888 from the total grant budget. This would reduce the number of patrol personnel conducting commercial vehicle enforcement and could have an impact on safety. With the reduction in enforcement, there would be a greater potential for an increase in CMV crashes and fatalities.

100% - This would not only have a drastic impact on safety, but the State would have to fund all commercial vehicle activities or risk losing federal highway funds. The Federal Highway Administration requires the state to maintain a size and weight program in order for TDOT to continue to receive such funding.

### **Section C**

5% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350. Approximately \$328,778 used for CVE activities would be cut.

25% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350. Approximately \$1,643,888 used for CVE activities would be cut.

100% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350 while absorbing the \$6,575,553 required to fund the CVE program.

# Federal Report - Attachment No. 2

## MCSAP estimated Budgets with decrease in federal funding

Categories	Fully funded Budget	5% reduction	25% reduction	100% reduction
MCSAP / NE <b>SALARIES and benefits</b>	\$ 4,681,994.00	\$ 4,681,994.00	\$ 4,021,755.00	\$0.00
Travel/Training Conferences	\$ 102,204.00	\$ 102,204.00	\$ 102,204.00	\$0.00
Supplies	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00	\$0.00
WIRELESS communication	\$ 20,592.00	\$ 20,592.00	\$ 20,592.00	\$0.00
NEW ENTRANT VEHICLE MAINTENANCE	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$0.00
OVERTIME - ALL	\$ 983,649.00	\$ 654,871.00	\$ -	\$0.00
FUEL FOR TEENS AND TRUCKS	\$ 2,688.00	\$ 2,688.00	\$ 2,688.00	\$0.00
CVSA decals	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$0.00
CVSA Dues	\$ 14,800.00	\$ 14,800.00	\$ 14,800.00	\$0.00
Educational Materials	\$ 7,525.00	\$ 7,525.00	\$ 7,525.00	\$0.00
TOOLS FOR INSPECTIONS	\$ 24,996.00	\$ 24,996.00	\$ 24,996.00	\$0.00
T & T MAINTENANCE	\$ 66,100.00	\$ 66,100.00	\$ 66,100.00	\$0.00
LPR Data Storage	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$0.00
REPAIR / MAINTENANCE ON screening and inspection equipment, includes CVIEW	\$ 518,305.00	\$ 518,305.00	\$ 518,305.00	\$0.00
<b>TOTAL</b>	<b>\$ 6,575,553.00</b>	<b>\$ 6,246,775.00</b>	<b>\$ 4,931,665.00</b>	<b>\$ -</b>
Amount subtracted	\$0.00	\$328,778.00	\$1,643,888.00	\$ 6,575,553.00

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** Motor Carrier Safety Assistance Program (MCSAP)  
**CFDA Number:** 20.218  
**Federal Program Description:** Program that provides financial assistance to states to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicle (CMVs).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 6,575,553	\$ 5,243,143	79.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 328,778)	(\$ 1,643,888)	(\$ 6,575,553)
State MOE	(\$ 58,020)	(\$ 290,098)	(\$ 1,160,392)
Other	(\$ 245,851)	(\$ 1,229,253)	(\$ 4,917,013)
FTEs	(5)	(27)	(107)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOS attachment No. 1 - Section A and DOS attachment No.2.
<b>25%</b>	See DOS attachment No. 1 - Section A and DOS attachment No.2.
<b>100%</b>	See DOS attachment No. 1 - Section A and DOS attachment No.2.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	See attachment No. 1 - Section B.
<b>25%</b>	See attachment No. 1 - Section B.
<b>100%</b>	See attachment No. 1 - Section B.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	See attachment No. 1 - Section C.
<b>25%</b>	See attachment No. 1 - Section C.
<b>100%</b>	See attachment No. 1 - Section C.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** Commercial Driver License Improvement Grants  
**CFDA Number:** 20.232  
**Federal Program Description:** Implementation of CLP Testing Standards, Fraud Prevention, FMCSA Training Standards, CDL Conviction Reporting Standards, CDLIS Standards. CD15, CD16, CD17 & CD18. CD18 has 5% State match.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 714,282	\$ 269,512	37.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 35,714)	(\$ 178,571)	(\$ 714,282)
State MOE	(\$ 461)	(\$ 2,304)	(\$ 9,216)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The CDL Unit would be impacted by the Trainer salary and travel. We would not be able to meet FMCSA CDL Training Standards.
<b>25%</b>	The CDL unit would be impacted by the ASA3 CDLIS salary and ASA4 Safety Inspector salary and travel. We would not be able to process CDL convictions, correct errors or conduct Safety Inspections to remain in FMCSA compliance.
<b>100%</b>	The CDL Unit would lose the Trainer, ASA3 CDLIS, Safety Inspector & 2 Medcert positions. This would impact our ability to meet FMCSA compliance standards and provide an acceptable level of customer service.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The CDL Unit would be impacted by the Trainer salary and travel. We would not be able to meet FMCSA CDL Training Standards. We could not maintain State and Third Party CDL Examiner certifications and would be out of FMCSA compliance. This could have a huge impact on CDL skills testing across the state.
<b>25%</b>	The CDL unit would be impacted by the ASA3 CDLIS salary and ASA4 Safety Inspector salary and travel. We would not be able to process CDL convictions, correct errors or conduct Safety Inspections to remain in FMCSA compliance. This could impact public safety by allowing CDL Drivers to continue driving when their license should be suspended. Audits could not be completed and proper CDL skills testing would not be conducted.
<b>100%</b>	The CDL Unit would lose the Trainer, ASA3 CDLIS, Safety Inspector & 2 Medcert positions. This would impact our ability to meet FMCSA compliance standards and provide an acceptable level of customer service. This also places the state at risk of losing Federal Highway funds by the CDL Division being out of FMCSA compliance.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State would have to maintain the CDL Training program to meet required FMCSA training standards.
<b>25%</b>	The State would have to maintain CDL Conviction reporting process to meet FMCSA and AAMVA standards.
<b>100%</b>	The State would have to maintain the ability to process medical cards, provide CDL training and CDL Conviction process.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** High Priority - CMV through FMCSA  
**CFDA Number:** 20.237  
**Federal Program Description:** High Priority funds are awarded on a discretionary basis to support innovative projects that advance its mission to reduce crashes, injuries, and fatalities involving large trucks and buses.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 66,560	\$ 21,741	32.7%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,328)	(\$ 16,640)	(\$ 66,560)
State MOE	(\$ 587)	(\$ 2,936)	(\$ 11,746)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The State would lose 5% of High Crash Corridor OT in the amount of \$3,328. No statute or rule change required.
<b>25%</b>	The State would lose 25% of High Crash Corridor OT in the amount of \$16,640. No statute or rule change required.
<b>100%</b>	The State would not have High Crash Corridor overtime with a loss of \$66,560 in federal funds. No statute or rule change required.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The State would lose \$3,328. There would be no personnel cuts and it is doubtful it would have little if any impact on road safety or general economy.
<b>25%</b>	The State would lose \$16,640. There is the possibility of some effects on highway safety, including an increase in CMV crashes and fatalities within high traffic volume locations within the state.
<b>100%</b>	The State would lose \$66,560. There is the possibility of some effects on highway safety, including an increase in CMV crashes and fatalities within high traffic volume locations within the state.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Since these grant funds are only for overtime, the \$3,328 lost would have no impact to the state's federal responsibilities and there would be no extra state resources required.
<b>25%</b>	Since these grant funds are only for overtime, the \$16,640 lost would have no impact to the state's federal responsibilities and there would be no extra state resources required.
<b>100%</b>	Since these grant funds are only for overtime, the \$66,560 lost would have no impact to the state's federal responsibilities and there would be no extra state resources required.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** High Priority - ITD (Innovative Technology Deployment)  
**CFDA Number:** 20.237  
**Federal Program Description:** High Priority Innovative Technology Deployment funds are awarded for deployment of intelligent transportation system applications for CMV operations which link FMCSA and state information systems.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 649,375	\$ 20,042	3.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 32,469)	(\$ 162,344)	(\$ 649,375)
State MOE	(\$ 5,730)	(\$ 28,649)	(\$ 114,596)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The State would have to reduce number of Inspection Screening Equipment purchased for CVE. State would lose \$32,469 in funds.
<b>25%</b>	The State would be unable to purchase any new intelligent inspection screening equipment. State would lose \$162,344 in funds.
<b>100%</b>	Along with being unable to purchase new intelligent inspection screening equipment, the State would be required to absorb funding for program management and architecture related to FMCSA data sharing.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Little to no impact. The State would lose \$32,469 and may be restricted in the number and/or quality of innovative CMV screening equipment.
<b>25%</b>	Potential increase in CMV related crashes and fatalities due to the likely increase in unsafe commercial vehicles and drivers being on the road.
<b>100%</b>	<ol style="list-style-type: none"> <li>1. Likely increase in unsafe commercial vehicles and drivers being on the road and in CMV crashes and fatalities</li> <li>2. Increase in state expenditures and fees as TN would have to absorb the funds used to pay the third party as program manager and system architect for the FMCSA ITD program.</li> </ol>

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The State would lose \$32,469. The State should still be able to federal fund required activities, which would include Pre-Pass membership, Architecture, and Program management for the Federal ITD program.
<b>25%</b>	The State would lose \$162,344 and either have to do without new technology to pre-screen CMV carriers and vehicles with potential for safety violations or absorb that cost into the state budget. The State should still be able to federal fund required activities, which would include Pre-Pass membership, Architecture, and Program management for the Federal ITD program.
<b>100%</b>	The State would be required to continue the Pre-Pass Membership, system architecture and program management for the Federal ITD program and would therefore have to absorb the costs for that service.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** State and Community Highway Safety Grant Program  
**CFDA Number:** 20.600  
**Federal Program Description:** The Section 402 Program provides grants to states to improve driver behavior and reduce deaths and injuries from motor vehicle-related crashes.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 5,647,600	\$ 5,647,600	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 282,380)	(\$ 1,411,900)	(\$ 5,647,600)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The THSO employees staff through a grant provided by the University of Tennessee. If federal funds are reduced, fewer grants would be awarded, and staffing could decrease. The TN Traffic Safety Resource center would also face reductions. No change in statute or rules. This impacts all traffic safety related programs (Impaired driving, occupant protection, distracted, etc.)
<b>25%</b>	The THSO employees staff through a grant provided by the University of Tennessee. If federal funds are reduced, fewer grants would be awarded, and staffing would likely decrease. The TN Traffic Safety Resource center would also face reductions. No change in statute or rules. This impacts all traffic safety related programs (Impaired driving, occupant protection, distracted, etc.)
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions. This includes state funded and grant funded positions.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate to maintain the funds.
<b>25%</b>	No federal mandate to maintain the funds. State funds are not available to retain all full time positions (internally or grant funded).
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** Alcohol Open Container Provision  
**CFDA Number:** 20.607  
**Federal Program Description:** This provision encourages states to enact an open container law.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 10,755,684	\$ 10,755,684	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 537,784)	(\$ 2,688,921)	(\$ 10,755,684)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This could lead to a reduction in staff.
<b>25%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This would likely lead to a reduction in staff.
<b>100%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This would lead to a reduction in staff.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate to maintain the funds.
<b>25%</b>	No federal mandate to maintain the funds. State funds are not available to retain all full time positions (internally or grant funded).
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** Fatality Analysis Reporting System (FARS)  
**CFDA Number:** 20.614  
**Federal Program Description:** All states are required to report data on all fatal traffic crashes to NHTSA. NHTSA funds a cooperative agreement with an agency in each state for the purpose of acquiring this data.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 183,000	\$ 170,577	93.2%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,150)	(\$ 45,750)	(\$ 183,000)
State MOE	(\$ 30,000)	(\$ 30,000)	(\$ 30,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The FARS unit would be impacted which includes three positions: an ASA3 which is partially funded at 50%, and two ASA2 positions. A 5% reduction would eliminate travel to required annual training.
<b>25%</b>	A 25% reduction would likely result in the loss of a FARS position, and would impact the State's ability to report timely and quality data to NHTSA, keeping us from meeting the federal requirements.
<b>100%</b>	A 100% reduction would result in the loss of all three positions and would place the State in a position where it could not meet its obligations to NHTSA for reporting fatal crash data to the federal government.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	No changes in staff. Travel would be eliminated and three FARS positions would be unable to attend mandatory annual training in person. Some timeliness and accuracy of reporting could be impacted.
<b>25%</b>	One position would likely be eliminated which would affect the State's ability to meet its obligations to the federal government for reporting of fatal crash data.
<b>100%</b>	Three positions would be eliminated and the State would be unable to meet its federal obligations for mandatory reporting of fatal crash data to NHTSA.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but would not have the federal funding for their travel to mandatory training.
<b>25%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but would have to do so with only two positions. We would continue to fulfill our obligations for federal reporting, but this lack of resources would affect our ability to do so in a timely and accurate manner, and may prevent us from meeting the federal requirements.
<b>100%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but we would no longer have the three federally funded positions. There are not other resources that could absorb those duties. Other resources would also require FARS training to ensure federal reporting requirements are met.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** National Priority Safety Program  
**CFDA Number:** 20.614  
**Federal Program Description:** The National Priority Safety Program provides grants to address selected national priorities for reducing highway deaths and injuries.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,513,950	\$ 4,513,950	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 225,698)	(\$ 1,128,488)	(\$ 4,513,950)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This could lead to a reduction in staff.
<b>25%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This could lead to a reduction in staff.
<b>100%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This could lead to a reduction in staff.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.
<b>25%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.
<b>100%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** National Priority Safety Program  
**CFDA Number:** 20.614  
**Federal Program Description:** Provides grant funding to address selected national priorities for reducing highway deaths/injuries (Occupant Protection, Traffic Safety Improvements, Impaired Driving Countermeasures, & Motorcyclist Safety).

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 4,513,950	\$ 4,513,950	100.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 225,698)	(\$ 1,128,488)	(\$ 4,513,950)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This could lead to a reduction in staff.
<b>25%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This would likely lead to a reduction in staff.
<b>100%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This would lead to a reduction in staff.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.
<b>25%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.
<b>100%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$850,000 toward this program. A reduction must be offset by using state funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Safety and Homeland Security  
**Federal Program Name:** Domestic Hwy Enforcement Interdiction Plus (AHIDTA)  
**CFDA Number:** 95.001  
**Federal Program Description:** Appalachia HIDTA DHEIP Task Force Overtime Program.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 150,000	\$ 124,651	83.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,500)	(\$ 37,500)	(\$ 150,000)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Any reduction in OT funding from AHIDTA would impact man hours available to complete IP East and DHEIP criminal interdiction activities and would result in more comp time accumulation. No change in statute or rules.
<b>25%</b>	Any reduction in OT funding from AHIDTA would impact man hours available to complete IP East and DHEIP criminal interdiction activities and would result in more comp time accumulation. No change in statute or rules.
<b>100%</b>	A complete reduction would drastically reduce the IP Troopers' ability to assist our federal counterparts with criminal cases and reduce man hours available to complete specific duties, resulting in comp time accumulation.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	The IP East Troopers receiving this OT funding would end up gaining comp for federal assists and other IP activities as a reduction in available OT hours to off set the increase in worked hours occurred. As a result more days off would have to be scheduled to also off set the regular shift hours gained. With a reduction or complete wipe out of OT hours THP as a whole would no longer be the lead agency in the DHEIP task force.
<b>25%</b>	The IP East Troopers receiving this OT funding would end up gaining comp for federal assists and other IP activities as a reduction in available OT hours to off set the increase in worked hours occurred. As a result more days off would have to be scheduled to also off set the regular shift hours gained. With a reduction or complete wipe out of OT hours THP as a whole would no longer be the lead agency in the DHEIP task force.
<b>100%</b>	With a reduction or complete wipe out of OT hours THP as a whole would no longer be the lead agency in the DHEIP task force. THP would no longer have any state participation in this AHIDTA task force.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of AHIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up the OT hours reduced or lost if this occurred.
<b>25%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of AHIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up the OT hours reduced or lost if this occurred.
<b>100%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of AHIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up the OT hours reduced or lost if this occurred.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Tourist Development  
 Federal Program Name: N/A  
 CFDA Number: N/A  
 Federal Program Description: N/A - The Department of Tourist Development does not receive federal funding.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Transportation  
 Federal Program Name: Federal Aviation Administration  
 CFDA Number:  
 Federal Program Description:

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 13,500,000	\$ 32,748,367	242.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 675,000)	(\$ 3,375,000)	(\$ 13,500,000)
State MOE	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
Other	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funds received from the Federal Aviation Administration are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. However, we would anticipate requests for state funds for emergency capital projects.
<b>25%</b>	Funds received from the Federal Aviation Administration are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. However, we would anticipate requests for state funds for emergency capital projects.
<b>100%</b>	Funds received from the Federal Aviation Administration are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. However, we would anticipate requests for state funds for emergency capital projects.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.
<b>25%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.
<b>100%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.
<b>25%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.
<b>100%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Transportation  
 Federal Program Name: Federal Highway Administration  
 CFDA Number:  
 Federal Program Description:

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 978,890,800	\$ 832,792,208	85.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 48,944,540)	(\$ 244,722,700)	(\$ 978,890,800)
State MOE	(\$ 12,236,135)	(\$ 61,180,675)	(\$ 244,722,700)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Dependant upon the specific codes identified by FHWA, the heavy construction program, bridge program, resurfacing program, help truck program, and/or safety program would be impacted with fewer projects. We do not believe this changes anything in statute or in rules.
<b>25%</b>	Dependant upon the specific codes identified by FHWA, the heavy construction program, bridge program, resurfacing program, help truck program, and/or safety program would be impacted with fewer projects. We do not believe this changes anything in statute or in rules.
<b>100%</b>	The heavy construction program, bridge program, resurfacing program, help truck program, and/or safety program would be impacted with no new projects. We do not believe this changes anything in statute or in rules.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	In the short term, there would be fewer projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.
<b>25%</b>	In the short term, there would be fewer projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.
<b>100%</b>	In the short term, there would be no new projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.
<b>25%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.
<b>100%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

Department: Department of Transportation  
 Federal Program Name: Federal Transit Administration  
 CFDA Number:  
 Federal Program Description:

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 92,477,900	\$ 25,514,548	27.6%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,623,895)	(\$ 23,119,475)	(\$ 92,477,900)
State MOE	(\$ 963,125)	(\$ 4,815,625)	(\$ 19,262,500)
Other	(\$ 954,935)	(\$ 4,774,675)	(\$ 19,098,700)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Since funds received from the Federal Transit Administration are pass through, there would not be an impact to TDOT. However, it would have an impact to the various transit agencies across the state. Therefore, we would anticipate requests for state funding from the transit agencies to replace lost federal funding.
<b>25%</b>	Since funds received from the Federal Transit Administration are pass through, there would not be an impact to TDOT. However, it would have an impact to the various transit agencies across the state. Therefore, we would anticipate requests for state funding from the transit agencies to replace lost federal funding.
<b>100%</b>	Since funds received from the Federal Transit Administration are pass through except for a small portion of our administrative expenditures, there would be a very limited impact to TDOT. However, it would have a significant impact to the various transit agencies across the state. We would anticipate requests for state funding from the transit agencies to replace lost federal funding.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.
<b>25%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.
<b>100%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services.
<b>25%</b>	There are no mandated federal services.
<b>100%</b>	There are no mandated federal services.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Treasury Department  
**Federal Program Name:** Crime Victim Compensation  
**CFDA Number:** 16.576  
**Federal Program Description:** Criminal Injuries Compensation Matching Grant Program under the Victims of Crime Act with the US Department of Justice.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 3,740,000	\$ 3,825,000	102.3%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 187,000)	(\$ 935,000)	(\$ 3,740,000)
State MOE	(\$ 325,000)	(\$ 1,625,000)	(\$ 6,500,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.
<b>25%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.
<b>100%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.
<b>25%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.
<b>100%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	These services are mandated by State statutes and reimbursed by the Federal program.
<b>25%</b>	These services are mandated by State statutes and reimbursed by the Federal program.
<b>100%</b>	These services are mandated by State statutes and reimbursed by the Federal program.

# Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

**Department:** Department of Veterans Services  
**Federal Program Name:** Burial Expenses Allowance for Veterans  
**CFDA Number:** 64.101  
**Federal Program Description:** To provide a monetary allowance not to exceed \$747 or that amount authorized under 38 U.S.C. 2303, whichever is greater, toward the plot or interment expense for eligible Veterans not buried in a national cemetery.

Fiscal Year 2018-2019 Budgeted	Fiscal Year 2018-2019 Collected	Percentage of Budget Collected
\$ 1,192,900	\$ 1,325,547	111.1%

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 59,645)	(\$ 298,225)	(\$ 1,192,900)
State MOE	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not be detrimental to the operation of the Department's cemeteries. These funds are for operational costs at the Veterans cemeteries throughout the state. We would be able to operate as usual under these circumstances.
<b>25%</b>	A 25% reduction would impact the operation of the State cemeteries. The VA reimbursement is meant to assist with the maintenance and operational costs of burying Veterans in our cemeteries. We would have to analyze those costs to be able to continue operation.
<b>100%</b>	If we were to have a 100% reduction in our federal funds, it would impact our Department tremendously. This revenue makes up approximately 75% of our operational budget and is not used for personnel costs. We would not be able to operate according to the standards set forth by the NCA that dictate how Veterans cemeteries should be maintained.

## Fiscal Year 2018-2019 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?

<b>5%</b>	Our Department serves Veterans in many different ways with cemeteries being a huge part of the service. We would be able to continue to operate as usual and continue to serve them without an impact with a 5% reduction in federal revenue.
<b>25%</b>	We would continue to serve Veterans, but a 25% reduction would be a strain on our resources to operate as usual. Our operational budget for our cemeteries is for the maintenance and upkeep of the facilities and grounds to maintain the standards expected at a Veterans cemetery. A reduction in federal revenue would limit the ability to maintain those expectations.
<b>100%</b>	We are dedicated to our Veterans and would maintain the same level of service with a 100% reduction in federal revenue, however our facilities would be severely impacted. As previously stated, federal revenue makes up around 75% of our operational budget for our cemeteries and such a reduction would limit our ability to continue to operate as usual.

Are there mandated federal services that the State would have to maintain even though federal funding is cut? Are there other resources available to meet those needs?

<b>5%</b>	Our cemeteries are inspected by our federal partners to ensure that we meet standards that they have established. With a 5% reduction, we would be able to adjust our budget and analyze our expenditures accordingly to ensure we would be able to operate as usual under these circumstances.
<b>25%</b>	We would require additional assistance if we were to see a 25% reduction in our federal revenue. This revenue is imperative to the operation of our cemeteries. It covers maintenance, repairs, supplies, and other expenditures that are required to operate as usual. There would not be any additional resources for these types of expenses.
<b>100%</b>	If our Department were to have a 100% reduction in federal revenue, we would require heavy assistance from the State as there are not additional resources available to our Department to compensate for such a burden. It would mean that we would not be able to continue operations which is critical to ensure that our Veterans are served appropriately.

Footnote: This does not include funding related to construction/maintenance of cemeteries.



# State of Tennessee

## PUBLIC CHAPTER NO. 480

HOUSE BILL NO. 1270

By Representatives Holt, Lafferty, Dunn, Faison, Daniel, Zachary, Cepicky, Ogles,  
Timothy Hill, Moody, Crawford

Substituted for: Senate Bill No. 662

By Senator Watson

AN ACT to amend Tennessee Code Annotated, Title 4; Title 5; Title 6; Title 7 and Title 9,  
relative to federal funds.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. Tennessee Code Annotated, Title 9, Chapter 1, is amended by adding the  
following as a new section:

(a) For purposes of this section:

(1) "Designated state agency" means:

- (A) Department of agriculture;
- (B) Department of financial institutions;
- (C) Department of environment and conservation;
- (D) Department of correction;
- (E) Department of economic and community development;
- (F) Department of education;
- (G) Board of trustees of the University of Tennessee;
- (H) Board of regents of the state university and community college system;
- (I) Local governing boards of trustees of state universities;
- (J) Department of general services;
- (K) Department of human services;
- (L) Department of commerce and insurance;
- (M) Department of labor and workforce development;
- (N) Department of mental health and substance abuse services;
- (O) Department of human resources;
- (P) Department of health;
- (Q) Department of revenue;
- (R) Department of safety;
- (S) Department of tourist development;

- (T) Department of transportation;
- (U) Department of the treasury;
- (V) Department of veterans services; and
- (W) The military department;

(2) "Federal receipts" means the federal financial assistance, as defined in 31 U.S.C. § 7501, that is reported as part of a single audit; and

(3) "Single audit" has the same meaning as defined in 31 U.S.C. § 7501.

(b) Subject to subsections (c) and (d), a designated state agency shall for each year designated in subsection (g), on or before October 31, prepare a report that:

(1) Reports the aggregate value of federal receipts the designated state agency received for the preceding fiscal year;

(2) Reports the aggregate amount of federal funds appropriated by the general assembly to the designated state agency for the preceding fiscal year;

(3) Calculates the percentage of the designated state agency's total budget for the preceding fiscal year that constitutes federal receipts that the designated state agency received for that fiscal year; and

(4) Develops plans for operating the designated state agency if there is a reduction of:

(A) Five percent (5%) in the federal receipts that the designated state agency receives;

(B) Twenty-five percent (25%) in the federal receipts that the designated state agency receives; and

(C) One hundred percent (100%) in the federal receipts that the designated state agency receives.

(c) The report required by subsection (b) that the department of education prepares must include the information required by subdivisions (b)(1)-(3) for each school district, including special school districts, and each charter school within the public education system.

(d) Each designated state agency that prepares a report in accordance with subsection (b) shall submit the report to the department of finance and administration on or before November 1 of each year designated by subsection (g).

(e)

(1) The department of finance and administration shall, on or before November 30 of each year designated by subsection (g), prepare a report that:

(A) Compiles and summarizes the reports the department of finance and administration receives in accordance with subsection (d); and

(B) Compares the aggregate value of federal receipts each designated state agency received for the previous fiscal year to the aggregate amount of federal funds appropriated by the general assembly to that designated state agency for that fiscal year.

(2) The department of finance and administration shall, as part of the report required by subdivision (e)(1), compile a list of designated state agencies that do not submit a report as required by this section.

**HB 1270**

(f) The department of finance and administration shall submit the report required by subsection (e) to the chairs of the finance, ways and means committees of the house of representatives and the senate on or before January 15 of each year following the year designated by subsection (g).

(g) Reports required by this section must be prepared in 2019, 2021, and 2023.

(h) This section is repealed on July 1, 2024.

SECTION 2. This act shall take effect upon becoming a law, the public welfare requiring it.

HOUSE BILL NO. 1270

PASSED: May 1, 2019

  
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GLEN CASADA, SPEAKER  
HOUSE OF REPRESENTATIVES

  
\_\_\_\_\_  
RANDY MCNALLY  
SPEAKER OF THE SENATE

APPROVED this 24<sup>th</sup> day of May 2019

  
\_\_\_\_\_  
BILL LEE, GOVERNOR