

# State of Tennessee

Federal Receipts Reporting  
and  
Plan of Potential 5%, 25%, and 100%  
Federal Estimate Reductions  
**For State Fiscal Year 2020-2021**



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

**January 15, 2022**

This page intentionally left blank.

January 15, 2022

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

The Honorable Patsy Hazelwood, Chairwoman  
House Finance, Ways and Means Committee

Chairman Watson and Chairwoman Hazelwood,

The fiscal year 2020-2021 report on federal aid receipts and plans of potential federal reductions is submitted herewith in accordance with Tennessee Code Annotated §9-1-111.

All agencies designated within Tennessee Code Annotated §9-1-111 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 state fiscal year 2020-2021 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,



Butch H. Eley, Commissioner  
Department of Finance & Administration

This page intentionally left blank.



## Table of Contents

Introduction .....	iii
Explanation of Information .....	iii
Summary Charts	
Designated Agencies .....	A-1
Institutions of Higher Education .....	A-3
Local Education Agencies and Charter Schools .....	A-13
Plan of Potential 5%, 25%, and 100% Federal Appropriation Reductions	
Agriculture .....	B-1
Commerce and Insurance .....	B-69
Correction .....	B-81
Economic and Community Development .....	B-89
Education .....	B-93
Environment and Conservation .....	B-157
Financial Institutions .....	B-203
General Services .....	B-205
Health .....	B-207
Higher Education	
State Universities .....	B-317
Community Colleges .....	B-397
TN Colleges of Applied Technology .....	B-501
Human Resources .....	B-717
Human Services .....	B-719

Labor and Workforce Development .....	B-751
Mental Health and Substance Abuse Treatment .....	B-787
Military .....	B-813
Revenue .....	B-823
Safety .....	B-825
TennCare .....	B-849
Tourist Development .....	B-853
Transportation .....	B-855
Treasury: Claims & Compensation .....	B-861
Veterans Services .....	B-863

## Appendix

TCA §9-1-111 .....	Appendix-1
--------------------	------------

## **Introduction**

Tenn. Code Ann. § 9-1-111 requires that designated state agencies prepare a report on federal receipts collected and budgeted in the state fiscal year ending June 30, 2021. 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 112<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 Report 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, 2021. 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 2021-2022 Governor's Recommended Budget for Estimated Year 2020-2021. The federal budget estimates and total agency budgets are current through February 1, 2021, and therefore may contain discrepancies from their final federal budget estimates and total agency budgets from June 30, 2021. Authority provided in the 2020 Public Chapter 760 Appropriations Bill allowed for certain budgetary changes to agencies' fiscal year 2020-2021 budgets.

The information contained herein is aggregated in accordance with Tenn. Code Ann. § 9-1-111 and does not categorize federal receipts based on type of program. For detail on federal expenditures by program, please consult the Schedule of Expenditures of Federal Awards (SEFA) and Supplementary Information Schedule (SIS) compiled by the Division of Accounts.

### Summary Reports for Institutions of Higher Education

Federal receipt reporting for Tennessee state institutions of higher education is categorized into four main components: Institutional, Research and Development (R&D), Student Financial Aid, and COVID-19 Stimulus. 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. Student financial aid represents funds that are primarily directed to the student and may not actually be paid to the institution. Information regarding COVID-19 Stimulus funds were self-reported by the institutions and are not verified by the Department of Finance & Administration. The data included in the Higher Education summary reports is compiled from each institution's individual submission(s) found in the B Section of this document.

### Summary Report for Local Education Agencies (LEAs) and Charter Schools

This summary reports includes local school districts, special school districts, and charter schools. LEAs and charter schools are not included in the State's Single Audit Report or Comprehensive Annual Financial Report (CAFR). The information presented is remitted to Finance & Administration from the 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.

Because federal funds appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are time-limited and therefore used for non-recurring expenditures, agencies were not asked to provide a plan of potential reductions for these sources.

# **Section A**

## **Federal Receipts Reporting Summary**

**Designated State Agencies**

**State Universities**

**Community Colleges**

**TN Colleges of Applied Technology**

**Local Education Agencies and Charter Schools**

This page intentionally left blank.

**State of Tennessee**  
**Federal Receipts Report -- Designated State Agencies**  
For the State Fiscal Year Ended June 30, 2021

Designated State Agency	Federal Funds Appropriated (a)	Federal Funds Received (b)	Receipts Over/(Under) Appropriation (b) - (a)	Federal Receipts % of Appropriation (b) / (a)	Final Agency Total Budget, All Sources (c)	Federal Receipts % of Total Budget (b) / (c)
Agriculture	\$ 70,192,400	\$ 127,550,000	\$ 57,357,600	181.7%	\$ 169,410,600	75.3%
Commerce and Insurance	576,000	2,924,900	2,348,900	507.8%	228,786,600	1.3%
Correction	768,900	202,130,900	201,362,000	26288.3%	119,637,200	169.0%
Economic and Community Development	89,727,800	102,706,400	12,978,600	114.5%	232,593,000	44.2%
Education	1,544,025,800	1,618,491,800	74,466,000	104.8%	7,099,171,100	22.8%
Environment and Conservation	90,703,100	52,071,000	(38,632,100)	57.4%	438,927,200	11.9%
Financial Institutions	-	-	-	N/A	30,483,800	0.0%
General Services	-	-	-	N/A	168,445,600	0.0%
Health	453,787,100	586,823,900	133,036,800	129.3%	982,109,200	59.8%
Human Resources	-	-	-	N/A	15,890,600	0.0%
Human Services	2,915,386,100	3,774,433,800	859,047,700	129.5%	3,150,341,500	119.8%
Labor and Workforce Development	138,870,500	198,814,700	59,944,200	143.2%	252,004,600	78.9%
Mental Health and Substance Abuse Services	95,372,700	94,521,400	(851,300)	99.1%	444,233,600	21.3%
Military	388,412,300	399,872,400	11,460,100	103.0%	411,459,600	97.2%
Revenue	303,865,600	309,069,300	5,203,700	101.7%	432,247,400	71.5%
Safety	30,789,200	105,596,900	74,807,700	343.0%	267,787,500	39.4%
TennCare	8,070,010,434	8,628,094,000	558,083,566	106.9%	12,926,065,852	66.7%
Tourist Development	25,000,000	27,984,800	2,984,800	111.9%	51,527,300	54.3%
Transportation	1,041,382,100	1,047,433,400	6,051,300	100.6%	2,278,962,400	46.0%
Treasury - Claims and Compensation	6,462,400	5,151,000	(1,311,400)	79.7%	57,916,300	8.9%
Veterans Services	1,192,900	1,741,600	548,700	146.0%	8,432,200	20.7%
<b>Total</b>	<b>\$ 15,266,525,334</b>	<b>\$ 17,285,412,200</b>	<b>\$ 2,018,886,866</b>	<b>113.2%</b>	<b>\$ 29,766,433,152</b>	<b>58.1%</b>

(a): Federal revenue estimate as listed in the fiscal year 2021-2022 Budget Document for Estimated Year 2020-2021.

(b) Federal revenue received in fiscal year 2020-2021, per the state enterprise resource planning system.

(c): Total budget from all funding sources as listed in the fiscal year 2021-2022 Budget Document for Estimated Year 2020-2021.

See Explanation of Information on page iii for detail on this data.

This page intentionally left blank.



**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>State Universities</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Austin Peay State University</b>			
Institution	\$ 6,812,101	\$ 8,747,860	77.9%
Research & Development	1,458,618	3,035,403	48.1%
Student Financial Aid	70,643,784	70,643,784	100.0%
COVID-19 Stimulus	23,631,517	62,426,823	37.9%
	<u>\$ 102,546,020</u>	<u>\$ 144,853,870</u>	<u>70.8%</u>
<b>East Tennessee State University</b>			
Institution	\$ 8,917,855	\$ 8,917,855	100.0%
Research & Development	8,301,747	8,301,747	100.0%
Student Financial Aid	97,603,109	97,603,109	100.0%
COVID-19 Stimulus	14,166,887	14,166,887	100.0%
	<u>\$ 128,989,598</u>	<u>\$ 128,989,598</u>	<u>100.0%</u>
<b>Middle Tennessee State University</b>			
Institution	\$ 7,945,749	\$ 7,945,749	100.0%
Research & Development	1,255,116	1,255,116	100.0%
Student Financial Aid	106,873,509	106,873,509	100.0%
COVID-19 Stimulus	36,884,048	36,885,048	100.0%
	<u>\$ 152,958,422</u>	<u>\$ 152,959,422</u>	<u>100.0%</u>
<b>Tennessee State University</b>			
Institution	\$ 10,376,961	\$ 19,862,407	52.2%
Research & Development	9,345,108	25,248,012	37.0%
Student Financial Aid	16,592,222	16,592,222	100.0%
COVID-19 Stimulus	20,961,037	110,058,167	19.0%
	<u>\$ 57,275,328</u>	<u>\$ 171,760,808</u>	<u>33.3%</u>
<b>Tennessee State University Cooperative Extension</b>			
Institution	\$ -	\$ -	N/A
Research & Development	1,051,732	3,533,996	29.8%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	<u>\$ 1,051,732</u>	<u>\$ 3,533,996</u>	<u>29.8%</u>
<b>Tennessee State University Forestry Research</b>			
Institution	\$ -	\$ -	N/A
Research & Development	66,221	131,989	50.2%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	<u>\$ 66,221</u>	<u>\$ 131,989</u>	<u>50.2%</u>
<b>Tennessee State University IAgER</b>			
Institution	\$ -	\$ -	N/A
Research & Development	904,049	4,080,845	22.2%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	<u>\$ 904,049</u>	<u>\$ 4,080,845</u>	<u>22.2%</u>

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>State Universities</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Tennessee Tech University</b>			
Institution	\$ 5,127,407	\$ 5,127,407	100.0%
Research & Development	7,358,020	7,358,020	100.0%
Student Financial Aid	34,937,279	34,937,279	100.0%
COVID-19 Stimulus	20,406,303	20,406,303	100.0%
	<u>\$ 67,829,009</u>	<u>\$ 67,829,009</u>	<u>100.0%</u>
<b>University of Memphis</b>			
Institution	\$ 12,788,963	\$ 12,788,963	100.0%
Research & Development	21,714,807	21,714,807	100.0%
Student Financial Aid	37,199,482	37,199,483	100.0%
COVID-19 Stimulus	40,605,005	40,605,005	100.0%
	<u>\$ 112,308,257</u>	<u>\$ 112,308,258</u>	<u>100.0%</u>
<b>University of Tennessee System</b>			
Institution	\$ 137,410,785	\$ 137,410,785	100.0%
Research & Development	185,940,119	185,940,119	100.0%
Student Financial Aid	347,260,792	347,260,792	100.0%
COVID-19 Stimulus	71,868,262	71,868,262	100.0%
	<u>\$ 742,479,958</u>	<u>\$ 742,479,958</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Community Colleges</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Chattanooga State</b>			
Institution	\$ 1,817,038	\$ 1,817,038	100.0%
Research & Development	-	-	-
Student Financial Aid	26,427,499	26,427,499	100.0%
COVID-19 Stimulus	8,190,717	8,190,717	100.0%
	<u>\$ 36,435,254</u>	<u>\$ 36,435,254</u>	<u>100.0%</u>
<b>Cleveland State</b>			
Institution	\$ 348,858	\$ 357,878	97.5%
Research & Development	-	-	-
Student Financial Aid	4,496,736	4,513,786	99.6%
COVID-19 Stimulus	1,060,956	1,060,956	100.0%
	<u>\$ 5,906,550</u>	<u>\$ 5,932,620</u>	<u>99.6%</u>
<b>Columbia State</b>			
Institution	\$ 289,793	\$ 289,793	100.0%
Research & Development	-	-	-
Student Financial Aid	10,429,518	10,429,518	100.0%
COVID-19 Stimulus	3,397,771	3,397,771	100.0%
	<u>\$ 14,117,082</u>	<u>\$ 14,117,082</u>	<u>100.0%</u>
<b>Dyersburg State</b>			
Institution	\$ 1,013,637	\$ 1,013,637	100.0%
Research & Development	-	-	-
Student Financial Aid	5,977,483	5,977,483	100.0%
COVID-19 Stimulus	1,914,415	1,914,415	100.0%
	<u>\$ 8,905,535</u>	<u>\$ 8,905,535</u>	<u>100.0%</u>
<b>Jackson State</b>			
Institution	\$ 422,599	\$ 422,599	100.0%
Research & Development	-	-	-
Student Financial Aid	7,459,911	7,459,911	100.0%
COVID-19 Stimulus	5,900,319	5,900,319	100.0%
	<u>\$ 13,782,829</u>	<u>\$ 13,782,829</u>	<u>100.0%</u>
<b>Motlow State</b>			
Institution	\$ 435,107	\$ 435,107	100.0%
Research & Development	-	-	-
Student Financial Aid	7,087,214	7,087,214	100.0%
COVID-19 Stimulus	6,350,318	6,350,318	100.0%
	<u>\$ 13,872,639</u>	<u>\$ 13,872,639</u>	<u>100.0%</u>
<b>Nashville State</b>			
Institution	\$ 81,000	\$ 81,000	100.0%
Research & Development	-	-	N/A
Student Financial Aid	15,000,000	15,000,000	100.0%
COVID-19 Stimulus	6,700,000	6,700,000	100.0%
	<u>\$ 21,781,000</u>	<u>\$ 21,781,000</u>	<u>100.0%</u>

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Community Colleges</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Northeast State</b>			
Institution	\$ 1,783,585	\$ 3,843,579	46.4%
Research & Development	-	-	-
Student Financial Aid	9,501,632	11,875,749	80.0%
COVID-19 Stimulus	5,376,223	2,164,161	248.4%
	<u>\$ 16,661,440</u>	<u>\$ 17,883,489</u>	<u>93.2%</u>
<b>Pellissippi State</b>			
Institution	\$ 1,716,456	\$ 1,716,456	100.0%
Research & Development	-	-	-
Student Financial Aid	14,859,769	14,859,769	100.0%
COVID-19 Stimulus	14,647,046	14,647,046	100.0%
	<u>\$ 31,223,271</u>	<u>\$ 31,223,271</u>	<u>100.0%</u>
<b>Roane State</b>			
Institution	\$ 486,300	\$ 486,300	100.0%
Research & Development	-	-	-
Student Financial Aid	7,321,650	7,321,650	100.0%
COVID-19 Stimulus	5,920,800	5,920,800	100.0%
	<u>\$ 13,728,750</u>	<u>\$ 13,728,750</u>	<u>100.0%</u>
<b>Southwest Tennessee</b>			
Institution	\$ 3,003,526	\$ 3,003,526	100.0%
Research & Development	-	-	-
Student Financial Aid	17,130,437	17,130,437	100.0%
COVID-19 Stimulus	14,357,543	14,357,543	100.0%
	<u>\$ 34,491,506</u>	<u>\$ 34,491,506</u>	<u>100.0%</u>
<b>Volunteer State</b>			
Institution	\$ 478,931	\$ 478,931	100.0%
Research & Development	-	-	-
Student Financial Aid	11,944,009	11,944,009	100.0%
COVID-19 Stimulus	-	-	N/A
	<u>\$ 12,422,940</u>	<u>\$ 12,422,940</u>	<u>100.0%</u>
<b>Walters State</b>			
Institution	\$ 79,821	\$ 79,821	100.0%
Research & Development	-	-	-
Student Financial Aid	8,245,212	8,245,212	100.0%
COVID-19 Stimulus	6,964,230	6,964,230	100.0%
	<u>\$ 15,289,263</u>	<u>\$ 15,289,263</u>	<u>100.0%</u>

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Tennessee Colleges of Applied Technology</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Athens</b>			
Institution	\$ 1,094,219	\$ 1,094,219	100.0%
Research & Development	-	-	-
Student Financial Aid	515,953	515,953	100.0%
COVID-19 Stimulus	171,057	171,057	100.0%
	<u>\$ 1,781,229</u>	<u>\$ 1,781,229</u>	<u>100.0%</u>
<b>Chattanooga</b>			
Institution	\$ 259,942	\$ 259,942	100.0%
Research & Development	-	-	-
Student Financial Aid	-	-	-
COVID-19 Stimulus	-	-	N/A
	<u>\$ 259,942</u>	<u>\$ 259,942</u>	<u>100.0%</u>
<b>Covington</b>			
Institution	\$ 109,651	\$ 109,651	100.0%
Research & Development	-	-	-
Student Financial Aid	651,070	651,070	100.0%
COVID-19 Stimulus	548,079	548,079	100.0%
	<u>\$ 1,308,800</u>	<u>\$ 1,308,800</u>	<u>100.0%</u>
<b>Crossville</b>			
Institution	\$ 32,214	\$ 32,214	100.0%
Research & Development	-	-	-
Student Financial Aid	1,155,449	1,155,449	100.0%
COVID-19 Stimulus	674,834	674,834	100.0%
	<u>\$ 1,862,497</u>	<u>\$ 1,862,497</u>	<u>100.0%</u>
<b>Crump</b>			
Institution	\$ 69,079	\$ 69,079	100.0%
Research & Development	-	-	-
Student Financial Aid	891,283	891,283	100.0%
COVID-19 Stimulus	510,337	510,337	100.0%
	<u>\$ 1,470,699</u>	<u>\$ 1,470,699</u>	<u>100.0%</u>
<b>Dickson</b>			
Institution	\$ 63,898	\$ 63,898	100.0%
Research & Development	-	-	-
Student Financial Aid	1,599,495	1,599,495	100.0%
COVID-19 Stimulus	961,678	961,678	100.0%
	<u>\$ 2,625,071</u>	<u>\$ 2,625,071</u>	<u>100.0%</u>

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Tennessee Colleges of Applied Technology</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Elizabethton</b>			
Institution	\$ 100,000	\$ 200,000	50.0%
Research & Development	-	-	-
Student Financial Aid	1,472,823	1,472,823	100.0%
COVID-19 Stimulus	689,983	1,549,711	44.5%
	<u>\$ 2,262,806</u>	<u>\$ 3,222,534</u>	<u>70.2%</u>
<b>Harriman</b>			
Institution	\$ 57,508	\$ 57,508	100.0%
Research & Development	-	-	-
Student Financial Aid	734,148	734,148	100.0%
COVID-19 Stimulus	505,886	505,886	100.0%
	<u>\$ 1,297,542</u>	<u>\$ 1,297,542</u>	<u>100.0%</u>
<b>Hartsville</b>			
Institution	\$ 38,138	\$ 38,138	100.0%
Research & Development	-	-	-
Student Financial Aid	526,485	526,485	100.0%
COVID-19 Stimulus	683,077	683,077	100.0%
	<u>\$ 1,247,700</u>	<u>\$ 1,247,700</u>	<u>100.0%</u>
<b>Hohenwald</b>			
Institution	\$ 57,906	\$ 57,906	100.0%
Research & Development	-	-	-
Student Financial Aid	869,485	869,485	100.0%
COVID-19 Stimulus	497,816	497,816	100.0%
	<u>\$ 1,425,207</u>	<u>\$ 1,425,207</u>	<u>100.0%</u>
<b>Jacksboro</b>			
Institution	\$ 91,449	\$ 91,449	100.0%
Research & Development	-	-	-
Student Financial Aid	695,715	695,715	100.0%
COVID-19 Stimulus	607,811	607,811	100.0%
	<u>\$ 1,394,975</u>	<u>\$ 1,394,975</u>	<u>100.0%</u>
<b>Jackson</b>			
Institution	\$ 51,565	\$ 51,565	100.0%
Research & Development	-	-	-
Student Financial Aid	1,018,156	1,018,156	100.0%
COVID-19 Stimulus	605,248	605,248	100.0%
	<u>\$ 1,674,969</u>	<u>\$ 1,674,969</u>	<u>100.0%</u>

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Tennessee Colleges of Applied Technology</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Knoxville</b>			
Institution	\$ 2,281,684	\$ 2,281,684	100.0%
Research & Development	-	-	-
Student Financial Aid	1,900,952	1,900,952	100.0%
COVID-19 Stimulus	2,512,926	2,512,926	100.0%
	<u>\$ 6,695,562</u>	<u>\$ 6,695,562</u>	<u>100.0%</u>
<b>Livingston</b>			
Institution	\$ 53,075	\$ 53,075	100.0%
Research & Development	-	-	-
Student Financial Aid	765,024	765,024	100.0%
COVID-19 Stimulus	674,885	674,885	100.0%
	<u>\$ 1,492,984</u>	<u>\$ 1,492,984</u>	<u>100.0%</u>
<b>McKenzie</b>			
Institution	\$ 8,799	\$ 8,799	100.0%
Research & Development	-	-	-
Student Financial Aid	327,998	327,998	100.0%
COVID-19 Stimulus	474,825	474,825	100.0%
	<u>\$ 811,622</u>	<u>\$ 811,622</u>	<u>100.0%</u>
<b>McMinnville</b>			
Institution	\$ 52,615	\$ 52,615	100.0%
Research & Development	-	-	-
Student Financial Aid	608,221	608,221	100.0%
COVID-19 Stimulus	458,107	458,107	100.0%
	<u>\$ 1,118,943</u>	<u>\$ 1,118,943</u>	<u>100.0%</u>
<b>Memphis</b>			
Institution	\$ 104,147	\$ 104,147	100.0%
Research & Development	-	-	-
Student Financial Aid	2,639,584	2,639,584	100.0%
COVID-19 Stimulus	1,797,995	1,797,995	100.0%
	<u>\$ 4,541,726</u>	<u>\$ 4,541,726</u>	<u>100.0%</u>
<b>Morristown</b>			
Institution	\$ 106,745	\$ 106,745	100.0%
Research & Development	-	-	-
Student Financial Aid	1,540,837	1,540,837	100.0%
COVID-19 Stimulus	1,300,553	1,300,553	100.0%
	<u>\$ 2,948,135</u>	<u>\$ 2,948,135</u>	<u>100.0%</u>

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Tennessee Colleges of Applied Technology</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Murfreesboro</b>			
Institution	\$ 90,423	\$ 90,423	100.0%
Research & Development	-	-	-
Student Financial Aid	995,260	995,260	100.0%
COVID-19 Stimulus	902,579	902,579	100.0%
	<u>\$ 1,988,262</u>	<u>\$ 1,988,262</u>	<u>100.0%</u>
<b>Nashville</b>			
Institution	\$ 34,640	\$ 34,640	100.0%
Research & Development	-	-	-
Student Financial Aid	1,614,437	1,614,437	100.0%
COVID-19 Stimulus	1,249,386	1,249,386	100.0%
	<u>\$ 2,898,463</u>	<u>\$ 2,898,463</u>	<u>100.0%</u>
<b>Newbern</b>			
Institution	\$ 72,755	\$ 72,755	100.0%
Research & Development	-	-	-
Student Financial Aid	878,087	878,087	100.0%
COVID-19 Stimulus	965,390	965,390	100.0%
	<u>\$ 1,916,232</u>	<u>\$ 1,916,232</u>	<u>100.0%</u>
<b>Oneida</b>			
Institution	\$ 384,642	\$ 384,642	100.0%
Research & Development	-	-	-
Student Financial Aid	467,889	467,889	100.0%
COVID-19 Stimulus	507,347	507,347	100.0%
	<u>\$ 1,359,878</u>	<u>\$ 1,359,878</u>	<u>100.0%</u>
<b>Paris</b>			
Institution	\$ 60,861	\$ 60,861	100.0%
Research & Development	-	-	-
Student Financial Aid	513,182	513,182	100.0%
COVID-19 Stimulus	665,021	665,021	100.0%
	<u>\$ 1,239,064</u>	<u>\$ 1,239,064</u>	<u>100.0%</u>
<b>Pulaski</b>			
Institution	\$ (965)	\$ (965)	100.0%
Research & Development	-	-	-
Student Financial Aid	651,231	651,231	100.0%
COVID-19 Stimulus	301,981	301,981	100.0%
	<u>\$ 952,247</u>	<u>\$ 650,266</u>	<u>146.4%</u>

\*\*\* continued on next page \*\*\*



**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2021

<b>Tennessee Colleges of Applied Technology</b>	<b>Federal Funds Receipt</b>	<b>Budgeted Expenditures</b>	<b>Federal Receipts % of Total Budget</b>
<b>Ripley</b>			
Institution	\$ 99,966	\$ 99,966	100.0%
Research & Development	-	-	-
Student Financial Aid	541,778	541,778	100.0%
COVID-19 Stimulus	381,488	381,488	100.0%
	<u>\$ 1,023,232</u>	<u>\$ 1,023,232</u>	<u>100.0%</u>
<b>Shelbyville</b>			
Institution	\$ 46,261	\$ 46,261	100.0%
Research & Development	-	-	-
Student Financial Aid	961,890	961,890	100.0%
COVID-19 Stimulus	643,202	643,202	100.0%
	<u>\$ 1,651,353</u>	<u>\$ 1,651,353</u>	<u>100.0%</u>
<b>Whiteville</b>			
Institution	\$ 65,527	\$ 65,527	100.0%
Research & Development	-	-	-
Student Financial Aid	443,392	443,392	100.0%
COVID-19 Stimulus	440,830	440,830	100.0%
	<u>\$ 949,749</u>	<u>\$ 949,749</u>	<u>100.0%</u>

This page intentionally left blank.

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2021

Name	Type of School	Federal Revenues from All Sources	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Anderson County	LEA	\$ 14,457,355	\$ 83,175,880	17.4%
Clinton City	LEA	\$ 1,669,554	\$ 16,278,407	10.3%
Oak Ridge City	LEA	\$ 7,355,675	\$ 71,712,385	10.3%
Bedford County	LEA	\$ 14,163,361	\$ 93,480,693	15.2%
Benton County	LEA	\$ 5,009,311	\$ 27,056,950	18.5%
Bledsoe County	LEA	\$ 4,319,066	\$ 23,553,827	18.3%
Blount County	LEA	\$ 16,611,794	\$ 123,684,594	13.4%
Alcoa City	LEA	\$ 3,248,983	\$ 27,370,983	11.9%
Maryville City	LEA	\$ 6,522,214	\$ 66,621,028	9.8%
Bradley County	LEA	\$ 16,432,372	\$ 101,222,867	16.2%
Cleveland City	LEA	\$ 11,557,356	\$ 66,550,914	17.4%
Campbell County	LEA	\$ 12,895,825	\$ 59,870,765	21.5%
Cannon County	LEA	\$ 2,934,038	\$ 20,684,805	14.2%
Carroll County	LEA	\$ 264,579	\$ 4,597,636	5.8%
H Rock-Bruceton SSD	Special School District	\$ 1,617,221	\$ 7,589,817	21.3%
Huntingdon SSD	Special School District	\$ 2,312,922	\$ 13,314,777	17.4%
McKenzie SSD	Special School District	\$ 2,437,090	\$ 13,393,110	18.2%
South Carroll County SSD	Special School District	\$ 622,064	\$ 3,860,043	16.1%
West Carroll County SSD	Special School District	\$ 2,336,773	\$ 10,739,051	21.8%
Carter County	LEA	\$ 12,030,773	\$ 59,685,337	20.2%
Elizabethton City	LEA	\$ 4,081,932	\$ 28,967,577	14.1%
Cheatham County	LEA	\$ 7,713,701	\$ 61,989,623	12.4%
Chester County	LEA	\$ 5,039,141	\$ 29,569,708	17.0%
Claiborne County	LEA	\$ 10,592,906	\$ 49,230,771	21.5%
Clay County	LEA	\$ 2,300,839	\$ 14,665,852	15.7%
Cocke County	LEA	\$ 13,171,427	\$ 59,239,671	22.2%
Newport City	LEA	\$ 1,629,299	\$ 8,136,306	20.0%
Coffee County	LEA	\$ 7,255,653	\$ 49,496,267	14.7%
Manchester City	LEA	\$ 3,510,473	\$ 20,458,278	17.2%
Tullahoma City	LEA	\$ 7,635,940	\$ 49,534,640	15.4%
Crockett County	LEA	\$ 3,691,460	\$ 22,394,819	16.5%
Alamo City	LEA	\$ 833,204	\$ 6,553,461	12.7%
Bells City	LEA	\$ 898,475	\$ 4,461,649	20.1%
Cumberland County	LEA	\$ 13,182,789	\$ 77,653,048	17.0%
Davidson County	LEA	\$ 199,765,993	\$ 1,450,815,510	13.8%
Decatur County	LEA	\$ 2,670,027	\$ 18,427,400	14.5%
DeKalb County	LEA	\$ 5,693,790	\$ 33,076,471	17.2%
Dickson County	LEA	\$ 9,726,560	\$ 88,153,806	11.0%
Dyer County	LEA	\$ 6,310,363	\$ 44,123,836	14.3%
Dyersburg City	LEA	\$ 6,146,321	\$ 31,414,404	19.6%
Fayette County	LEA	\$ 7,441,892	\$ 40,127,061	18.5%
Fentress County	LEA	\$ 5,714,364	\$ 28,886,507	19.8%
Franklin County	LEA	\$ 10,030,495	\$ 69,655,342	14.4%
Humboldt City	LEA	\$ 4,089,947	\$ 15,788,499	25.9%
Milan SSD	Special School District	\$ 4,224,377	\$ 24,169,712	17.5%
Trenton SSD	Special School District	\$ 3,273,846	\$ 19,426,573	16.9%
Bradford SSD	Special School District	\$ 1,121,688	\$ 6,998,433	16.0%
Gibson County SSD	Special School District	\$ 4,903,928	\$ 41,305,772	11.9%
Giles County	LEA	\$ 6,489,827	\$ 48,988,092	13.2%
Grainger County	LEA	\$ 7,365,386	\$ 36,659,399	20.1%
Greene County	LEA	\$ 14,419,301	\$ 70,930,747	20.3%
Greeneville City	LEA	\$ 4,491,222	\$ 37,206,327	12.1%
Grundy County	LEA	\$ 3,983,943	\$ 23,401,381	17.0%
Hamblen County	LEA	\$ 15,675,102	\$ 113,229,888	13.8%
Hamilton County	LEA	\$ 71,914,726	\$ 519,049,740	13.9%
Hancock County	LEA	\$ 3,273,406	\$ 13,472,705	24.3%
Hardeman County	LEA	\$ 7,952,501	\$ 41,041,944	19.4%
Hardin County	LEA	\$ 8,467,933	\$ 43,090,325	19.7%
Hawkins County	LEA	\$ 11,488,862	\$ 77,346,306	14.9%
Rogersville City	LEA	\$ 1,215,037	\$ 7,642,007	15.9%
Haywood County	LEA	\$ 7,308,374	\$ 35,766,340	20.4%
Henderson County	LEA	\$ 7,356,774	\$ 43,667,563	16.8%

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2021

Name	Type of School	Federal Revenues from All Sources	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Lexington City	LEA	\$ 1,263,198	\$ 9,497,956	13.3%
Henry County	LEA	\$ 5,711,349	\$ 37,031,643	15.4%
Paris SSD	Special School District	\$ 4,183,876	\$ 21,066,467	19.9%
Hickman County	LEA	\$ 6,382,181	\$ 46,953,162	13.6%
Houston County	LEA	\$ 2,662,066	\$ 16,462,340	16.2%
Humphreys County	LEA	\$ 4,502,470	\$ 31,095,176	14.5%
Jackson County	LEA	\$ 3,119,527	\$ 23,267,450	13.4%
Jefferson County	LEA	\$ 9,976,870	\$ 73,501,384	13.6%
Johnson County	LEA	\$ 5,808,695	\$ 25,153,981	23.1%
Knox County	LEA	\$ 81,205,071	\$ 628,223,213	12.9%
Lake County	LEA	\$ 2,464,757	\$ 11,169,327	22.1%
Lauderdale County	LEA	\$ 8,064,731	\$ 44,040,718	18.3%
Lawrence County	LEA	\$ 15,264,043	\$ 70,398,855	21.7%
Lewis County	LEA	\$ 3,046,111	\$ 18,471,650	16.5%
Lincoln County	LEA	\$ 5,131,703	\$ 44,585,919	11.5%
Fayetteville City	LEA	\$ 1,986,808	\$ 25,741,388	7.7%
Loudon County	LEA	\$ 7,197,314	\$ 67,157,272	10.7%
Lenoir City	LEA	\$ 4,684,451	\$ 39,780,706	11.8%
McMinn County	LEA	\$ 9,325,434	\$ 57,093,548	16.3%
Athens City	LEA	\$ 4,188,219	\$ 21,216,182	19.7%
Etowah City	LEA	\$ 1,304,077	\$ 4,706,249	27.7%
McNairy County	LEA	\$ 7,976,484	\$ 42,957,218	18.6%
Macon County	LEA	\$ 7,625,600	\$ 51,381,681	14.8%
Madison County	LEA	\$ 27,861,866	\$ 145,714,202	19.1%
Marion County	LEA	\$ 7,712,434	\$ 45,148,520	17.1%
Richard City SSD	Special School District	\$ 360,490	\$ 2,755,315	13.1%
Marshall County	LEA	\$ 7,733,351	\$ 61,024,496	12.7%
Maury County	LEA	\$ 16,583,456	\$ 128,497,992	12.9%
Meigs County	LEA	\$ 3,823,566	\$ 19,813,397	19.3%
Monroe County	LEA	\$ 10,454,913	\$ 57,230,586	18.3%
Sweetwater City	LEA	\$ 2,318,123	\$ 15,262,349	15.2%
Montgomery County	LEA	\$ 49,609,098	\$ 416,101,838	11.9%
Moore County	LEA	\$ 1,122,353	\$ 11,563,672	9.7%
Morgan County	LEA	\$ 7,988,225	\$ 34,318,349	23.3%
Obion County	LEA	\$ 5,041,109	\$ 36,425,405	13.8%
Union City	LEA	\$ 3,876,752	\$ 20,577,258	18.8%
Overton County	LEA	\$ 5,420,444	\$ 34,085,241	15.9%
Perry County	LEA	\$ 2,716,195	\$ 13,446,797	20.2%
Pickett County	LEA	\$ 1,299,946	\$ 8,465,139	15.4%
Polk County	LEA	\$ 4,288,584	\$ 24,354,734	17.6%
Putnam County	LEA	\$ 20,858,035	\$ 135,930,509	15.3%
Rhea County	LEA	\$ 7,964,292	\$ 48,293,224	16.5%
Dayton City	LEA	\$ 1,668,370	\$ 12,102,479	13.8%
Roane County	LEA	\$ 10,515,147	\$ 99,681,208	10.5%
Roberston County	LEA	\$ 14,155,979	\$ 127,103,571	11.1%
Rutherford County	LEA	\$ 48,942,189	\$ 501,121,799	9.8%
Murfreesboro City	LEA	\$ 15,898,042	\$ 117,555,787	13.5%
Scott County	LEA	\$ 5,420,680	\$ 36,834,420	14.7%
Oneida SSD	Special School District	\$ 3,159,930	\$ 14,590,596	21.7%
Sequatchie County	LEA	\$ 5,803,977	\$ 26,385,320	22.0%
Sevier County	LEA	\$ 19,915,014	\$ 197,978,970	10.1%
Shelby County	LEA	\$ 267,883,187	\$ 1,703,275,571	15.7%
Arlington City	LEA	\$ 4,925,002	\$ 57,280,892	8.6%
Bartlett City	LEA	\$ 10,733,135	\$ 104,467,217	10.3%
Collierville City	LEA	\$ 8,522,255	\$ 107,310,087	7.9%
Germantown City	LEA	\$ 5,881,226	\$ 66,824,101	8.8%
Lakeland City	LEA	\$ 2,003,736	\$ 26,862,823	7.5%
Millington City	LEA	\$ 4,698,527	\$ 32,441,086	14.5%
Smith County	LEA	\$ 4,214,539	\$ 33,954,677	12.4%
Stewart County	LEA	\$ 3,253,822	\$ 22,111,523	14.7%
Sullivan County	LEA	\$ 11,976,143	\$ 103,363,979	11.6%
Bristol City	LEA	\$ 6,345,619	\$ 63,357,357	10.0%

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2021

Name	Type of School	Federal Revenues from All Sources	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Kingsport City	LEA	\$ 12,342,100	\$ 106,566,410	11.6%
Sumner County	LEA	\$ 30,466,197	\$ 337,416,056	9.0%
Tipton County	LEA	\$ 16,850,817	\$ 106,937,582	15.8%
Trousdale County	LEA	\$ 2,180,054	\$ 15,402,054	14.2%
Unicoi County	LEA	\$ 5,403,087	\$ 26,866,306	20.1%
Union County	LEA	\$ 5,750,891	\$ 34,381,732	16.7%
Van Buren County	LEA	\$ 1,871,402	\$ 11,042,182	16.9%
Warren County	LEA	\$ 11,016,584	\$ 72,817,210	15.1%
Washington County	LEA	\$ 9,845,596	\$ 87,209,206	11.3%
Johnson City	LEA	\$ 11,938,525	\$ 98,913,624	12.1%
Wayne County	LEA	\$ 4,097,526	\$ 24,206,620	16.9%
Weakley County	LEA	\$ 8,255,972	\$ 44,130,020	18.7%
White County	LEA	\$ 7,087,326	\$ 49,604,826	14.3%
Williamson County	LEA	\$ 26,502,723	\$ 545,537,073	4.9%
Franklin SSD	Special School District	\$ 5,553,668	\$ 100,860,871	5.5%
Wilson County	LEA	\$ 16,654,432	\$ 333,872,939	5.0%
Lebanon SSD	Special School District	\$ 6,150,788	\$ 63,329,351	9.7%
Achievement School District	LEA	\$ 43,078,645	\$ 305,812,412	14.1%
Tennessee State Board of Education	LEA	\$ 1,979,447	\$ 29,153,411	6.8%
<b>Total Local Education Agencies</b>		<b>1,735,902,110</b>	<b>12,919,283,480</b>	<b>13.4%</b>
Arrow Academy of Excellence Charter School	Charter School	\$ 14,244	\$ 1,045,760	1.4%
Aurora Collegiate Academy	Charter School	\$ 465,702	\$ 3,580,254	13.0%
Beacon College Preparatory	Charter School	\$ 468,792	\$ 1,355,363	34.6%
Believe Memphis Academy Charter School	Charter School	\$ 669,742	\$ 4,390,163	15.3%
Bluff City High School	Charter School	\$ 755,717	\$ 5,843,358	12.9%
Brick Church: A LEAD Public School	Charter School	\$ 4,517,009	\$ 4,649,316	97.2%
Chattanooga Charter School of Excellence	Charter School	\$ 1,044,642	\$ 5,071,255	20.6%
Chattanooga Charter School of Excellence Middle	Charter School	\$ 586,579	\$ 3,015,092	19.5%
Chattanooga Girls Leadership Academy	Charter School	\$ 1,022,524	\$ 5,609,082	18.2%
Chattanooga Preparatory School	Charter School	\$ 728,552	\$ 3,726,267	19.6%
THE CIRCLES OF SUCCESS LEARNING ACADEMY	Charter School	\$ 1,133,980	\$ 2,925,117	38.8%
City University School Girls Prep	Charter School	\$ 44,625	\$ 1,244,489	3.6%
City University School of Independence	Charter School	\$ 5,775	\$ 142,903	4.0%
City University School of Liberal Arts	Charter School	\$ 110,250	\$ 2,588,170	4.3%
Compass Community Schools - Berclair Campus	Charter School	\$ 136,328	\$ 2,051,975	6.6%
Compass Community Schools - Binghampton Campus	Charter School	\$ 154,606	\$ 1,896,651	8.2%
Compass Community Schools - Frayser Campus	Charter School	\$ 111,280	\$ 2,008,340	5.5%
Compass Community Schools - Hickory Hill Campus	Charter School	\$ 151,241	\$ 2,269,072	6.7%
Compass Community Schools - Midtown Campus	Charter School	\$ 192,741	\$ 2,845,350	6.8%
Compass Community Schools - Orange Mound Campus	Charter School	\$ 144,286	\$ 2,051,165	7.0%
Cornerstone Prep Denver Campus	Charter School	\$ 1,619,660	\$ 6,711,091	24.1%
Cornerstone Prep Lester Campus	Charter School	\$ 1,183,013	\$ 5,047,002	23.4%
Crosstown High School	Charter School	\$ 165,093	\$ 5,679,521	2.9%
EAST END PREPARATORY SCHOOL	Charter School	\$ 440,361	\$ 9,867,678	4.5%
Emerald Charter Schools	Charter School	\$ 1,134,531	\$ 5,111,142	22.2%
Explore Community School	Charter School	\$ 309,937	\$ 6,515,378	4.8%
Fairley High School	Charter School	\$ 725,749	\$ 4,633,269	15.7%
Freedom Preparatory Academy Flagship	Charter School	\$ 855,405	\$ 8,057,789	10.6%
Freedom Preparatory Academy Westwood Elementary at Parkway	Charter School	\$ 333,534	\$ 5,736,562	5.8%
Freedom Preparatory Academy Whitehaven Elementary at Millbrook	Charter School	\$ 566,444	\$ 5,055,034	11.2%
Freedom Preparatory Academy Whitehaven Middle at Brownlee Circle	Charter School	\$ 340,198	\$ 2,844,240	12.0%
Granville T. Woods Academy of Innovation	Charter School	\$ 588,067	\$ 4,777,632	12.3%
Hillcrest High School	Charter School	\$ 834,528	\$ 5,410,118	15.4%
Humes Middle School	Charter School	\$ 562,296	\$ 2,879,044	19.5%
Intrepid College Prep	Charter School	\$ 793,228	\$ 9,628,672	8.2%
Ivy Academy	Charter School	\$ 173,854	\$ 3,946,289	4.4%

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2021

Name	Type of School	Federal Revenues from All Sources	Budgeted Expenditures	Percent of Budgeted Expenditures From Federal Revenues
Journey Coleman School	Charter School	\$ 1,551,048	\$ 7,515,539	20.6%
Journey East Academy	Charter School	\$ 530,883	\$ 4,529,852	11.7%
Journey Hanley Elementary	Charter School	\$ 1,247,475	\$ 6,063,102	20.6%
Journey Hanley Middle	Charter School	\$ 581,839	\$ 2,858,649	20.4%
KIPP Academy Nashville	Charter School	\$ 599,197	\$ 3,495,855	17.1%
KIPP Antioch College Prep	Charter School	\$ 680,385	\$ 2,832,042	24.0%
KIPP Antioch College Prep Elementary	Charter School	\$ 664,081	\$ 4,406,502	15.1%
KIPP Academy Nashville Elementary School (Kirkpatrick)	Charter School	\$ 878,667	\$ 3,997,213	22.0%
KIPP Memphis Academy Elementary	Charter School	\$ 357,105	\$ 3,610,299	9.9%
KIPP Memphis Collegiate Elementary	Charter School	\$ 136,517	\$ 4,681,802	2.9%
KIPP Memphis Collegiate High School	Charter School	\$ 132,283	\$ 5,654,635	2.3%
KIPP Memphis Collegiate Middle School	Charter School	\$ 115,540	\$ 3,426,529	3.4%
KIPP Memphis Middle Academy	Charter School	\$ 187,669	\$ 4,158,015	4.5%
KIPP Nashville College Prep	Charter School	\$ 849,806	\$ 3,671,439	23.1%
KIPP Nashville College Prep Elementary	Charter School	\$ 937,951	\$ 4,217,761	22.2%
KIPP Nashville Collegiate High School	Charter School	\$ 474,211	\$ 4,602,466	10.3%
Kirby Middle School	Charter School	\$ 680,291	\$ 4,812,595	14.1%
Knowledge Academies at the Crossing	Charter School	\$ 56,811	\$ 1,448,034	3.9%
KNOWLEDGE ACADEMIES HIGH SCHOOL	Charter School	\$ 37,290	\$ 3,137,406	1.2%
KNOWLEDGE ACADEMIES MIDDLE SCHOOL	Charter School	\$ 42,033	\$ 1,448,034	2.9%
Lead Academy	Charter School	\$ 4,956,334	\$ 4,810,734	103.0%
LEAD Cameron	Charter School	\$ 7,900,024	\$ 6,234,491	126.7%
LEAD Southeast	Charter School	\$ 2,734,395	\$ 8,468,585	32.3%
Leadership Preparatory	Charter School	\$ 423,549	\$ 3,323,288	12.7%
Lester Prep	Charter School	\$ 746,687	\$ 2,839,452	26.3%
Libertas School	Charter School	\$ 1,841,517	\$ 5,976,026	30.8%
Liberty Collegiate	Charter School	\$ 1,599,033	\$ 5,143,420	31.1%
Martin Luther King High School	Charter School	\$ 1,405,434	\$ 5,778,562	24.3%
Memphis Academy of Health Science Middle School	Charter School	\$ 162,225	\$ 2,680,225	6.1%
Memphis Academy of Health Sciences High School	Charter School	\$ 181,203	\$ 3,960,723	4.6%
Memphis Academy of Science and Engineering	Charter School	\$ 481,411	\$ 5,936,088	8.1%
Memphis Business Academy Elementary	Charter School	\$ 842,208	\$ 4,002,114	21.0%
Memphis Business Academy Hickory Hill Elementary	Charter School	\$ 195,464	\$ 1,291,993	15.1%
Memphis Business Academy Hickory Hill Middle	Charter School	\$ 92,347	\$ 973,537	9.5%
Memphis Business Academy High	Charter School	\$ 1,157,486	\$ 6,609,647	17.5%
Memphis Business Academy Middle	Charter School	\$ 943,865	\$ 5,684,415	16.6%
Memphis College Prep	Charter School	\$ 544,896	\$ 3,134,943	17.4%
Memphis Delta Prep	Charter School	\$ 1,724,262	\$ 4,943,938	34.9%
Memphis Grizzlies Preparatory Charter School	Charter School	\$ 339,105	\$ 4,039,964	8.4%
Memphis Merit Academy Charter School	Charter School	\$ 2,102,038	\$ 2,118,630	99.2%
Memphis Rise Academy	Charter School	\$ 689,948	\$ 8,375,903	8.2%
Memphis Scholars Caldwell Guthrie	Charter School	\$ 880,781	\$ 4,118,017	21.4%
Memphis Scholars Florida Kansas	Charter School	\$ 572,985	\$ 2,614,350	21.9%
Memphis Scholars Raleigh Egypt	Charter School	\$ 616,398	\$ 1,222,268	50.4%
Memphis School of Excellence	Charter School	\$ 835,276	\$ 5,864,806	14.2%
Memphis School of Excellence Elementary	Charter School	\$ 632,435	\$ 4,007,246	15.8%
Memphis School of Excellence Elementary Cordova	Charter School	\$ 548,339	\$ 2,260,264	24.3%
Memphis STEM Academy	Charter School	\$ 685,708	\$ 3,673,477	18.7%
Nashville Classical Charter School	Charter School	\$ 1,145,019	\$ 6,285,819	18.2%
Nashville Prep	Charter School	\$ 1,445,887	\$ 3,908,555	37.0%
Neelys Bend: A LEAD Public School	Charter School	\$ 7,026,146	\$ 5,967,182	117.7%
Pathways In Education Frayser	Charter School	\$ 127,291	\$ 1,701,923	7.5%
Pathways In Education Whitehaven	Charter School	\$ 170,345	\$ 1,997,910	8.5%
Perea Elementary School	Charter School	\$ 586,879	\$ 4,489,315	13.1%
Power Center Academy Middle - Southeast	Charter School	\$ 3,076,988	\$ 2,952,646	104.2%
Power Center Academy Elementary - Southeast	Charter School	\$ 2,662,246	\$ 2,497,953	106.6%
Power Center High School	Charter School	\$ 6,749,432	\$ 5,830,577	115.8%
Power Center Academy Middle School - Hickory Hill	Charter School	\$ 4,902,299	\$ 3,625,866	135.2%
Power Center Academy Elementary School - Hickory Hill	Charter School	\$ 8,151,860	\$ 6,464,989	126.1%
Promise Academy Inc	Charter School	\$ 1,214,225	\$ 4,417,499	27.5%
Promise Academy Spring Hill Inc	Charter School	\$ 1,386,468	\$ 4,343,072	31.9%
Purpose Preparatory Academy	Charter School	\$ 741,384	\$ 4,891,552	15.2%

\*\*\* continued on next page \*\*\*

**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2021

<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>
RePublic High School	Charter School	\$ 2,424,337	\$ 7,977,573	30.4%
Rocketship Nashville Northeast Elementary	Charter School	\$ 755,694	\$ 6,199,588	12.2%
Rocketship United	Charter School	\$ 537,217	\$ 6,435,465	8.3%
Smithson Craighead Academy	Charter School	\$ 709,335	\$ 3,192,866	22.2%
Southern Avenue Charter Elementary School of Academic Excellence	Charter School	\$ 509,349	\$ 5,664,648	9.0%
Star Academy Charter School	Charter School	\$ 255,169	\$ 3,222,634	7.9%
STEM Prep High	Charter School	\$ 1,064,568	\$ 5,514,973	19.3%
STEM Preparatory Academy	Charter School	\$ 1,135,476	\$ 5,769,451	19.7%
STRIVE Collegiate Academy	Charter School	\$ 668,912	\$ 4,278,008	15.6%
The Soulsville Charter School	Charter School	\$ 585,665	\$ 8,626,889	6.8%
Valor Collegiate Academies - Voyager	Charter School	\$ 507,012	\$ 6,531,842	7.8%
Valor Collegiate Academies - Flagship	Charter School	\$ 753,767	\$ 17,176,090	4.4%
Veritas College Preparatory Charter School	Charter School	\$ 58,711	\$ 1,575,224	3.7%
Vision Preparatory Charter School	Charter School	\$ 342,527	\$ 4,409,211	7.8%
Westside Middle School	Charter School	\$ 705,397	\$ 2,810,780	25.1%
Wooddale Middle School	Charter School	\$ 905,050	\$ 5,868,259	15.4%
<b>Total Charter Schools</b>		<b>120,965,605</b>	<b>505,492,836</b>	<b>23.9%</b>

This page intentionally left blank.



# **Section B**

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

**Designated State Agencies**  
**State Universities**  
**Community Colleges**  
**TN Colleges of Applied Technology**

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Animal Identification

**CFDA Number:** 10.025

**Federal Program Description:**

Animal Disease Traceability- Tracing animal movements through lifespan for disease surveillance and eradication. Supports interstate and international trade.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 153,186	\$ 171,500	112.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,659)	(\$ 38,297)	(\$ 153,186)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA-APHIS Umbrella Agreement

**CFDA Number:** 10.025

**Federal Program Description:**

Funding for Avian Disease Program mgmt. Cattle Health and Disease Program Management, Sheep, Goat, Cervid, Equine Disease programs (SGCE), One Health Program Oversight

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 255,092	\$ 253,500	99.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,755)	(\$ 63,773)	(\$ 255,092)
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>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	Program would still operate with less oversight and rely on compliance of producers with rules. Reduce capability to perform surveillance testing for diseases of consequence and for disease response.
<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 programs, as well as track and record disease data. 780 clerical hours are provided out of this funding as well as 1750 Field service employee hours out of this program.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	reduce the ability of State Animal Health officials and staff to provide disease program management and surveillance, important to protecting animal industry in the state. Increases risk of introduction of diseases with devastating economic impact and animal and human welfare issues.
<b>100%</b>	Elimination of these funds would directly impact staffing for monitoring and recording data regarding animals and disease outbreaks/surveillance. 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	At a 5% budget decrease Tennessee could still maintain Foreign Animal Disease Prevention / Investigations and testing for NPIP Program which is required for animal industries to meet federal and international standards to move animals and animal products interstate and internationally. No other resources available to meet producer needs
<b>25%</b>	Negative impact to the numbers of Foreign Animal Disease Prevention / Investigations and testing for NPIP Program which is required for animal industries to meet federal and international standards to move animals and animal products interstate and internationally. No other resources available to meet producer needs
<b>100%</b>	Elimination of funds would directly impact staffing for Foreign Animal Disease Prevention / Investigations and testing for NPIP Program which is required for animal industries to meet federal and international standards to move animals and animal products interstate and internationally. No other resources available to meet producer needs

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - National Survey of Honey Bee Pests & Diseases

**CFDA Number:** 10.025

**Federal Program Description:**

This is a multi-state survey to detect diseases, pests and pesticide residue in honey bee colonies across the county.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 17,250	\$ 16,027	92.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 863)	(\$ 4,313)	(\$ 17,250)
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>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - Imported Fire Ant Survey

**CFDA Number:** 10.025

**Federal Program Description:**

Survey for imported fire ant distribution above the federal quarantine line.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 110,500	\$ 100,000	90.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,525)	(\$ 27,625)	(\$ 110,500)
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>	No
<b>25%</b>	No
<b>100%</b>	Would have to let 2 part-time employees go (equivalent to 1 FTE).



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No change
<b>25%</b>	No change
<b>100%</b>	Would have to let 2 part-time employees go (equivalent to 1 FTE).

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	Yes, sampling and testing for IFA quarantine treatment compliance.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** NAHLN Enhancement Agreement

**CFDA Number:** 10.025

**Federal Program Description:**

The purpose of this program is to provide federal funding to develop enhancements, such as new diagnostic testing, to the National Animal Health Laboratory Network (NAHLN).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 235,000	\$ 233,700	99.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,750)	(\$ 58,750)	(\$ 235,000)
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>	A small reduction would have minimal impact on the program. No change in statute or rule would be required.
<b>25%</b>	A subaward/contract reduction would be absorbed by our collaborators in academia. No change in statute or rule would be required.
<b>100%</b>	The contract/subaward with our collaborators would end without renewal. No change in statute or rule would be required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A small reduction would have minimal impact on the program.
<b>25%</b>	A subaward/contract reduction would be absorbed by our collaborators in academia. The final product provided to our federal partners could suffer in terms of quality.
<b>100%</b>	We would be able to provide very limited or no enhancement services to NAHLN without this agreement. We have subcontracted/subawarded this work to academic collaborators who would not be able to be paid without this funding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, and there are no other resources available.
<b>25%</b>	No, and there are no other resources available.
<b>100%</b>	No, and there are no other resources available.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** NAHLN Infrastructure Agreement

**CFDA Number:** 10.025

**Federal Program Description:**

The purpose of this program is to provide federal funding to help support participation in the National Animal Health Laboratory Network (NAHLN).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 80,000	\$ 78,400	98.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,000)	(\$ 20,000)	(\$ 80,000)
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>	There would be minimum impacts to the funded program. No change in statute or rules would be required.
<b>25%</b>	Equipment expenditures would begin to be impacted. Aged equipment would not be replaced as quickly, and the development of new tests could be delayed. No change in statute or rules would be required.
<b>100%</b>	Equipment expenditures would be impacted. Aged equipment would not be replaced as quickly, and there would likely begin to be age-related equipment failures. The development of new tests would also be delayed, so it would become more difficult to respond to emerging threats. No change in statute or rules would be required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No impact or changes to our services.
<b>25%</b>	This may impede TDA's ability to provide federally approved testing because of capacity of current equipment to handle diagnostic samples. There is 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.
<b>100%</b>	There would be a definite reduction of ability to provide foreign animal disease diagnostics which would limit the ability to move animals in production and may affect trade. This would impede TDA's 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact on these services at 5% reduction.
<b>25%</b>	This may impede ability to provide federally-approved testing. There are no other funding resources.
<b>100%</b>	This would reduce TDA's ability to provide federally-approved testing and emergency disease standards. There are no other funding resources.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - P. ramorum/Sudden Oak Death

**CFDA Number:** 10.025

**Federal Program Description:**

This is a multi-state survey for Phytophthora ramorum, a devastating disease of forest and nursery crops.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 50,300	\$ 31,573	62.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,515)	(\$ 12,575)	(\$ 50,300)
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>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Hemlock Woolly Adelgid, Box Tree Moth, & Firewood Kiln

**CFDA Number:** 10.025

**Federal Program Description:**

These USDA agreements were for biocontrol releases, trapping for Box Tree Moth, and firewood kiln certification tools.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 27,828	\$ 25,912	93.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,391)	(\$ 6,957)	(\$ 27,828)
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.

5%	No
25%	No
100%	No



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA-NRCS Contribution Agreement

**CFDA Number:** 10.069, 10.902, 10.912

**Federal Program Description:**

Contribution Agreement between USDA and TDA to provide federal funding to match state and count funding for technical assistance positions in 30 Tennessee counties.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 368,500	\$ 284,648	77.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,425)	(\$ 92,125)	(\$ 368,500)
State Match	(\$ 9,213)	(\$ 46,063)	(\$ 184,250)
Other	(\$ 9,213)	(\$ 46,063)	(\$ 184,250)
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 federal funds are used to provide a match to county and state funding for personnel. A 5% reduction would mean 2 positions would no longer be supported at the county level.
<b>25%</b>	The federal funds are used to provide a match to county and state funding for personnel. A 25% reduction would mean 8 positions would no longer be supported at the county level.
<b>100%</b>	With a loss of all the federal funding, we could no longer support these county-level positions that provide technical assistance services.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A 5% reduction in federal funding would mean a likely increase in state and county funding to cover the reductions, or the loss of 2 funded positions.
<b>25%</b>	A 25% reduction in federal funding would require the reevaluation of this effort, with the likely elimination of up to 8 funded positions at the county level.
<b>100%</b>	The current program would need a complete restructuring with the elimination of this effort altogether very likely.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services would need to be maintained.
<b>25%</b>	No mandated federal services would need to be maintained.
<b>100%</b>	No mandated federal services would need to be maintained.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Specialty Crop Block Grant

**CFDA Number:** 10.170

**Federal Program Description:**

The purpose of the Specialty Crop Block Grant Program (SCBGP) is to enhance the competitiveness of specialty crops.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 536,220	\$ 81,380	15.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 26,811)	(\$ 134,055)	(\$ 536,220)
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>	No change in statute or rules would be needed. USDA/AMS allocates the funds. TDA subawards. A reduction in funds would result in fewer sub awards.
<b>25%</b>	No change in statute or rules would be needed. USDA/AMS allocates the funds. TDA subawards. A reduction in funds would result in fewer sub awards.
<b>100%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA's ability to to subaward money that is currently used to educate, research, and market projects that benefit the specialty crop industry.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	USDA/AMS allocates the funds for this program annually and TDA only sub awards the amount allocated. A reduction in federal funds would result in fewer sub awards . How would recipients be affected? The amount potential sub-recipients can apply for is based on the annual allocation. Projects would need to be capped at a lower level. Would the State be required to maintain funding at the federal level? No, SCBG funds are fed funds.
<b>25%</b>	? USDA/AMS allocates the funds for this program annually and TDA only sub awards the amount allocated. A reduction in federal funds would result in fewer sub awards . How would recipients be affected? The amount potential sub-recipients can apply for is based on the annual allocation. Projects would need to be capped at a lower level. Would State be required to maintain funding at the federal level? No, SCBG are federal funds.
<b>100%</b>	Without the SCBG funding the state would not be able to provide support for the educational, research and marketing projects that benefit the specialty crop industry. How would recipients be affected? The sub-recipients of the SCBG program would have to seek funding for their educational, research and marketing projects from other sources. Would the State be required to maintain funding? No, SCBG are federal funds.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>25%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>100%</b>	No, there are not mandated federal services that the State would have to maintain.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Farm and Ranch Stress Assistance Network- SDA

**CFDA Number:** 10.525

**Federal Program Description:**

FRSAN-SDA is to expand or sustain stress assistance programs for individuals who are engaged in farming, ranching, and other agriculture-related occupations.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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>	No significant impact to programming. 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A reduction in funding would require our higher education partners to scale back on their outreach and educational efforts.
<b>25%</b>	Educational opportunities and suicide awareness/prevention activities would be greatly impacted.
<b>100%</b>	Educational opportunities and suicide awareness/prevention activities would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,000,100	\$ 1,558,410	155.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 50,005)	(\$ 250,025)	(\$ 1,000,100)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** The Emergency Food Assistance Program

**CFDA Number:** 10.568

**Federal Program Description:**

USDA Program to supplement diets of low-income persons by making funds available for administrative costs incurred by States & local organizations providing food assistance.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,656,900	\$ 2,069,467	124.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 82,845)	(\$ 414,225)	(\$ 1,656,900)
State Match	\$ 4,310	\$ 21,552	\$ 86,207
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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA COOL Agreement

**CFDA Number:** 10.585

**Federal Program Description:**

State inspectors audit retail locations assigned by USDA for COOL regulations. USDA assigns facilities annually and TDA is paid per assignment completion.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 48,000	\$ 48,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,400)	(\$ 12,000)	(\$ 48,000)
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>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. No impact or changes to services.
<b>100%</b>	No changes in statute or rules. No impact or changes to services.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	No impact or changes to services.
<b>100%</b>	No impact or changes to services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Emerging Markets Program

**CFDA Number:** 10.603

**Federal Program Description:**

The purpose of the grant is to support market research for U.S. agricultural and forestry products in foreign markets.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 201,633	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,082)	(\$ 50,408)	(\$ 201,633)
State Match	\$ 479	\$ 2,395	\$ 9,583
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 would be needed. However, TDA would possibly be unable to conduct the research alongside UT. The lack of research would lead to reduced sales and reduced overall hardwood market share in Vietnam for TN hardwood exporters.
<b>25%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA & UT's ability to conduct research. The lack of research would lead to reduced sales and reduced overall hardwood market share in Vietnam for TN hardwood exporters.
<b>100%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA & UT's ability to conduct research. The lack of research would lead to reduced sales and reduced overall hardwood market share in Vietnam for TN hardwood exporters.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	State would possibly be unable to conduct the research without the funds. Without the research, hardwood producers in Tennessee would be less competitive than their counterparts in other states.
<b>25%</b>	Without the funds, hardwood producers in Tennessee would be less competitive than their counterparts in other states.
<b>100%</b>	Without the research, hardwood producers in Tennessee would be less competitive than their counterparts in other states.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>25%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>100%</b>	No, there are not mandated federal services that the State would have to maintain.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Inventory and Analysis

**CFDA Number:** 10.652

**Federal Program Description:**

USDA Forest Service Forest Inventory and Analysis

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 407,000	\$ 274,500	67.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,350)	(\$ 101,750)	(\$ 407,000)
State Match	\$ 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. These data are used to inform forest industry of critical supply chain decision therefore these data would be delayed to the forest industry by 5-10 years.
<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. These data are used to inform forest industry of critical supply chain decision therefore these data would not be available to grow business in rural TN.
<b>100%</b>	No FIA plots could be measured. These data are used to inform forest industry of critical supply chain decision therefore these data would not be available to grow business in rural TN.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Staffing would be reduced by one of seven FIA foresters (five full-time, two interim). The delivery of forest inventory analyses to the forest industry who relies on these data to make critical business decisions would be delayed by 5-10 years
<b>25%</b>	Staffing would be reduced by three to four FIA foresters and therefore make the implementation of this program impossible. Critical forest business data would not be available to the forest industry in TN.
<b>100%</b>	Critical forest business data would not be available to the forest industry in TN.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Legacy Administration

**CFDA Number:** 10.676

**Federal Program Description:**

USDA Forest Service Forest Legacy Program- Administration

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 3,000	\$ 13,800	460.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 150)	(\$ 750)	(\$ 3,000)
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>	State appropriations would have to cover the cost.
<b>25%</b>	State appropriations would have to cover the cost.
<b>100%</b>	State appropriations would have to cover the cost.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	State appropriations would have to cover the cost.
<b>25%</b>	State appropriations would have to cover the cost.
<b>100%</b>	State appropriations would have to cover the cost.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Conservation Reserve Program

**CFDA Number:** 10.678

**Federal Program Description:**

USDA- Farm Service Agency incentive program operated through the US Forest Service

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 7,500	\$ 35,200	469.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 375)	(\$ 1,875)	(\$ 7,500)
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>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 5% reduction would equate to 5% less plans (approx. 18 plans) written and a greater wait list for private citizens.
<b>25%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 25% reduction would equate to 25% less plans (approx. 89 plans) written and a greater wait list for private citizens.
<b>100%</b>	TDF would not participate in this program. Landowners would have to seek technical assistance through other federal agencies. The MOU between the USFS and the Farm Services Agency declaring the state forestry agency as the technical service provider would be terminated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 5% reduction would equate to 5% less plans (approx. 18 plans) written and a greater wait list for private citizens.
<b>25%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 25% reduction would equate to 25% less plans (approx. 89 plans) written and a greater wait list for private citizens.
<b>100%</b>	TDF would not participate in this program. Landowners would have to seek technical assistance through other federal agencies. The MOU between the USFS and the Farm Services Agency declaring the state forestry agency as the technical service provider would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Health Protection

**CFDA Number:** 10.680

**Federal Program Description:**

USFS Forest Service Southern Pine Beetle Initiative

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 120,000	\$ 193,800	161.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,000)	(\$ 30,000)	(\$ 120,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 25,754	\$ 37,100	144.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,288)	(\$ 6,439)	(\$ 25,754)
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>	This agreement expired 9/30/2021 and will not be renewed.
<b>25%</b>	This agreement expired 9/30/2021 and will not be renewed.
<b>100%</b>	This agreement expired 9/30/2021 and will not be renewed.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This agreement expired 9/30/2021 and will not be renewed.
<b>25%</b>	This agreement expired 9/30/2021 and will not be renewed.
<b>100%</b>	This agreement expired 9/30/2021 and will not be renewed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	This agreement expired 9/30/2021 and will not be renewed.
<b>25%</b>	This agreement expired 9/30/2021 and will not be renewed.
<b>100%</b>	This agreement expired 9/30/2021 and will not be renewed.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - American Marketing Service

**CFDA Number:** 12-25-A-3806

**Federal Program Description:**

To compile and disseminate to Tennesseans information re: shipments, supplies, prices, market conditions, distribution, and other marketing data for livestock, grain, tobacco

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 25,000	\$ 25,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,250)	(\$ 6,250)	(\$ 25,000)
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>	No change in statute or rules would be needed. The coverage of livestock grading within markets across the state would be limited.
<b>25%</b>	No change in statute or rules would be needed. The coverage of livestock grading within markets across the state would be significantly reduced. The possibility exists that the program would be cut in its entirety.
<b>100%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA's ability to conduct livestock grading services at the livestock market sales across Tennessee.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	With this federal grant funding, the State provides livestock grading services, and other grading services, so that cattle producers can leverage the best time to sell their cattle to receive the greatest profit available. If the budget is reduced 5%, TDA personnel would be unable to offer services to all markets.
<b>25%</b>	With this federal grant funding, the State provides livestock grading services so that cattle producers as well as grain and tobacco growers are able to secure information to benefit their operation. This service allows TN producers to receive the best pricing for their crop/cattle.
<b>100%</b>	With this federal grant funding, the State provides livestock grading services so that cattle producers as well as grain and tobacco growers are able to secure information to benefit their operation. This service allows TN producers to receive the best pricing for their crop/cattle.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>25%</b>	No, there are not mandated federal services that the State would have to maintain.
<b>100%</b>	No, there are not mandated federal services that the State would have to maintain.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Byrne Memorial Justice Assistance Grant Program

**CFDA Number:** 16.738

**Federal Program Description:**

Community Crime Prevention JAG Grant

Contract Farm Watch Program

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 16,000	\$ 4,712	29.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 800)	(\$ 4,000)	(\$ 16,000)
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>	Grant Expired / Ended
<b>25%</b>	Grant Expired / Ended
<b>100%</b>	Grant Expired / Ended

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Grant Expired / Ended
<b>25%</b>	Grant Expired / Ended
<b>100%</b>	Grant Expired / Ended

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Grant Expired / Ended
<b>25%</b>	Grant Expired / Ended
<b>100%</b>	Grant Expired / Ended

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,682,200	\$ 2,282,100	85.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 134,110)	(\$ 670,550)	(\$ 2,682,200)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Federal Pesticides

**CFDA Number:** 66.605

**Federal Program Description:**

EPA provides funding for various inspections, including Certification & Training, WPS, Groundwater & Endangered Species programs. All programs must meet Federal regulations.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 1,081,493</b>	<b>\$ 928,205</b>	<b>85.8%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 54,075)	(\$ 270,373)	(\$ 1,081,493)
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>	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. Programs (Certification & Training, WPS, Groundwater and EDS) would be compromised, but still required. The State would need to absorb these costs.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Potentially a reduction in equipment, travel and meetings.
<b>100%</b>	Reduction in inspections, certification and training and WPS programs which includes conducting the day to day operations for the public.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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. The State would need to absorb these costs associated with mandated services.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Animal Feed/Preventive Controls Cooperative Agreement

**CFDA Number:** 93.103

**Federal Program Description:**

Maintenance of the Animal Feed Regulatory Program Standards (AFRPS) and Preventative Controls for Animal Food - TDA conducts Animal Feed and PC inspections.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 225,000	\$ 174,426	77.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,250)	(\$ 56,250)	(\$ 225,000)
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>	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 greatly reduce travel to meetings and trainings. It would postpone the purchase of some equipment.
<b>100%</b>	A 100% reduction would still not warrant a change in rules. There would be a potential for losing 4 FTEs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. Some equipment purchases would be postponed.
<b>100%</b>	A 100% reduction would warrant a potential for losing 4 FTEs. Equipment purchases would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** AFRPS Regulatory/AFRPS-ISO Cooperative Agreement

**CFDA Number:** 93.103

**Federal Program Description:**

Implementation of Animal Feed Regulatory Program Standards (AFRPS) with AFRPS-ISO laboratory support.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 95,000	\$ 92,113	97.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,750)	(\$ 23,750)	(\$ 95,000)
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>	A 5% reduction would not warrant changing any statutes or rules. Would have to postpone some trainings and decrease 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.
<b>100%</b>	A 100% reduction would still not warrant a change in rules. Auditing tasks would decrease. There would be a potential for losing 4 FTEs. Equipment purchases would have to be postponed to a later year. *This program has ceased to exist. Funds are now allocated under new FDA Cooperative Agreement Programs (CAP), specifically the Animal Feed/Preventive Controls CAP and the Laboratory Flexible Funding Model (FFM) CAP.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A 5% reduction would not impact staffing or services. Travel to educational trainings and meetings would have to be reduced.
<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. The number of employees receiving training would be greatly reduced or eliminated. Travel to these trainings would be eliminated as well.
<b>100%</b>	A 100% reduction would warrant a potential for losing 4 FTEs. All educational trainings would be postponed. Lack of training would greatly increase the work load on the few employees currently trained to conduct specialized inspections. *This program has ceased to exist. Funds are now allocated under new FDA Cooperative Agreement Programs (CAP), specifically the Animal Feed/Preventive Controls CAP and the Laboratory FFM CAP.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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. *This program has ceased to exist. Funds are now allocated under new FDA Cooperative Agreement Programs (CAP), specifically the Animal Feed/Preventive Controls CAP and the Laboratory FFM CAP.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** FDA Food Sanitation Inspection Contract

**CFDA Number:** 93.103

**Federal Program Description:**

TDA conducts food safety inspections on behalf of the FDA, with TDA inspectors carrying FDA credentials. Completed inspections also count as routine state inspections.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 119,700	\$ 85,931	71.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,985)	(\$ 29,925)	(\$ 119,700)
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>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.
<b>100%</b>	No change in statute or rules. No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.
<b>100%</b>	No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Laboratory Flexible Funding Model (LFFM)

**CFDA Number:** 93.103

**Federal Program Description:**

This program supports the department's human food and animal feed testing laboratory as part of an integrated food safety system.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 453,782	\$ 398,160	87.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,689)	(\$ 113,446)	(\$ 453,782)
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>	Purchases of some equipment (laboratory instrumentation) would be delayed. No statute/rule change would be necessary.
<b>25%</b>	Purchases of replacements for aged equipment (laboratory instrumentation) would be delayed. Supplies and materials (reagents and lab consumables) could also be affected. No statute/rule change would be necessary.
<b>100%</b>	Purchases of replacements for aged equipment (laboratory instrumentation) would be delayed. Travel and training opportunities would be reduced. Supplies and materials (reagents and lab consumables) would also be affected. No statute/rule change would be necessary.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be minimal disruption to the program. Replacement of some smaller laboratory equipment would be delayed.
<b>25%</b>	Equipment purchases would be delayed/reduced. A reduction in supplies and materials (reagents and lab consumables) could decrease the scope of available laboratory services. Sample turnaround times could begin to lengthen, negatively impacting regulatory response times to food safety issues.
<b>100%</b>	If not replaced, aged laboratory equipment could be pushed to the point of failure, reducing our ability to respond to specific food safety threats. Surveillance activities could be curtailed, and sample turnaround times would lengthen, negatively impacting regulatory response times. The scope of laboratory services could be impacted, and new testing to respond to emerging threats would be delayed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. A small reduction could be probably be absorbed.
<b>25%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. This level of reduction would be difficult to absorb without increased state resources.
<b>100%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. Without increased state funding, there are not other resources to make up this difference.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Produce Safety Cooperative Agreement

**CFDA Number:** 93.103

**Federal Program Description:**

Co-operative Agreement recieved by Tennessee Department of Agriculture (TDA) to conduct on-farm produce inspecitons and outreach .

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 370,000	\$ 316,209	85.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,500)	(\$ 92,500)	(\$ 370,000)
State Match	\$ 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>	TDA would limit the amount of money subwards would recieve. This could limit TDA's ability to meet educational requirements under the produce safety cooperative agreement.
<b>25%</b>	TDA's Inspection capacity would be affected. Travel for inspector education would be reduced significantly. The season for inspections would go from 9 months to 7 months. Education and Outreach given by TDA inspetors for nation-wide growers and government personal would be elimated.
<b>100%</b>	Currently, under state law produce on-farm inspections cannot be conducted with state funding. Other activities related to produce safety education would not be allowed to be conducted with state funding. Therefore, for the produce program to continue, state law would need to amended. If a change in statute did not take place 2 FTEs would be eliminated and 2 reassigned to other programs if not eliminated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	One option is TDA's PS team would not conduct vital On-Farm Readiness Reviews (OFRR's) to prepare growers for an inspection. Subawards would then assign OFRR's to extension agents to preform OFRR's in their spare time. TDA is currently met with hesitation as agents' regular responsibilities don't allow for OFRR's. A second option is reducing the subaward to off set the cost of TDA preforming OFRR's.
<b>25%</b>	Subaward education and outreach capacity would be affected. Travel for education opportunities for subawards would be reduced significantly. The amount of trainings universities could hold would be reduced by half. Travel to smaller communities needing and desiring education would be unsustainable.
<b>100%</b>	Subawards would have to find another funding source to educate growers. It's likely Produce Safety knowledge would be extremely limited as no obligations would be required by regulators. Growers and government personnel would need to seek training opportunities outside of Tennessee.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Mandated services would not be impacted.
<b>25%</b>	Since TDA's inspection capacity would be affected, the number of farms inspected on an annual basis would suffer. Currently, our program is required to inspect 20% of our covered farms (farms needing an inspection) on an annual basis. The number of follow-up inspections could be impacted which could increase the number of produce-related, food-borne illnesses.
<b>100%</b>	If funding was entirely eliminated, TDA would not be required to maintain any federal services. However, the Food and Drug Administration (FDA) would be required to conduct produce safety inspections and educational activities in Tennessee under the federal Food Safety and Modernization Act. This law would require FDA to take over these activities if TDA was not conducting them.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** MFRPS FFM Cooperative Agreement

**CFDA Number:** 93.367

**Federal Program Description:**

The Manufactured Food Regulatory Program Standards (MFRPS) establishes a uniform foundation for regulatory agencies responsible for oversight of food manufacturing plants.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 234,999</b>	<b>\$ 181,696</b>	<b>77.3%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 11,750)	(\$ 58,750)	(\$ 234,999)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	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 change in statute or rules. No impact or changes to services.
<b>25%</b>	Travel and training opportunities would be diminished. Equipment and supplies would not be able to be purchased or replaced. Ability to fund the Tennessee Food Safety Task Force would be diminished.
<b>100%</b>	The loss of 1.5 FTEs that are dedicated to assisting with budgeting, maintaining training records, conducting field and desk audits. Ability to provide ongoing training opportunities would be diminished. Funding for the Tennessee Food Safety Task Force would be diminished.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Reduction in training opportunities and reduction in hours for the FTE. Ability to fund the Tennessee Food Safety Task Force would be diminished.
<b>100%</b>	The department would lose 1.5 FTEs. The ability to provide industry training and outreach would be greatly diminished. The ability for inspectors to travel for job training would be diminished. Ability to fund the Tennessee Food Safety Task Force would be diminished.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Community Fire Protection

**CFDA Number:**

**Federal Program Description:**

Community Fire Protection Program provides National Forest hazardous fuels mitigation funds for use on private lands adjacent to National Forests.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 4,600	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. No necessary changes to statute or rules.
<b>25%</b>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. No necessary changes to statute or rules.
<b>100%</b>	No funding would go to communities and the program would be eliminated. No necessary changes to statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. Program services and expenditures would be reduced.
<b>25%</b>	Program services and expenditures would be reduced.
<b>100%</b>	Program services would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; 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 and associated preparedness, prevention, and control activities; 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 and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Good Neighbor Authorities

**CFDA Number:**

**Federal Program Description:**

Cooperative agreements with the USFS Cherokee National Forest to conduct forest management and protection activities on the national forest.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 102,000	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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>	The USFS Cherokee covers TDF's cost for prescribe burning, common stand exam, water quality monitoring and timber sale administration. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>25%</b>	The USFS Cherokee covers TDF's cost for prescribe burning, common stand exam, water quality monitoring and timber sale administration. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>100%</b>	TDF would not provide forest management or protection activities for the Cherokee National Forest.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The USFS Cherokee covers TDF's cost for prescribe burning, common stand exam, water quality monitoring and timber sale administration. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>25%</b>	The USFS Cherokee covers TDF's cost for prescribe burning, common stand exam, water quality monitoring and timber sale administration. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>100%</b>	TDF would not provide forest management or protection activities for the Cherokee National Forest.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Wildland Fire Management and Stafford Act Response

**CFDA Number:**

**Federal Program Description:**

Agreement to deploy TN Forestry resources out-of-state to support wildland fire and all-hazard emergency response incidents nationally.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 750,000	\$ 2,635,100	351.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
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>	Programs that are not required by statute/rule would be reduced. These may be landowner assistance technical guidance programs.
<b>25%</b>	Programs that are not required by statute/rule would be reduced. These may be landowner assistance technical guidance programs.
<b>100%</b>	Some non-fire programs would be eliminated. Personnel not involved in fire programs may be considered for a reduction in force.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Landowner assistance are services to TN citizens. Therefore those services would be reduced.
<b>25%</b>	Landowner assistance services would be greatly impacted. Being able to monitor TN's forests for health would be significantly and negatively impacted.
<b>100%</b>	Some 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; 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 and associated preparedness, prevention, and control activities; 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 and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDI-USFWS Partners for Fish and Wildlife

**CFDA Number:** 631

**Federal Program Description:**

US Fish and Wildlife Service, Partners for Fish and Wildlife Grant

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 50,000</b>	<b>\$ 14,018</b>	<b>28.0%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,500)	(\$ 12,500)	(\$ 50,000)
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>	Since this is a pass-through grant program, no impacts would be realized, other than fewer projects funded.
<b>25%</b>	Since this is a pass-through grant program, no impacts would be realized, other than fewer projects funded.
<b>100%</b>	Cessation of the grant program assistance by the department.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The only impact would be fewer conservation projects installed.
<b>25%</b>	The only impact would be fewer conservation projects installed.
<b>100%</b>	Cessation of the grant program assistance by the department. TDA would explore other funding options for eligible projects.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services would need to be maintained.
<b>25%</b>	No mandated federal services would need to be maintained.
<b>100%</b>	No mandated federal services would need to be maintained.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 uses it to purchase educational materials and for staff to teach classes.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 117,700	\$ 46,400	39.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,885)	(\$ 29,425)	(\$ 117,700)
State Match	(\$ 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 pay for instructors time and provide educational materials. A 5% reduction would reduce educational materials. This reduction wouldn't require a change in statute or rules.
<b>25%</b>	TLETA has used the funds from this grant to pay for instructors time and provide educational materials. A 25% reduction would significantly reduce educational materials and possibly limit class time. This reduction wouldn't require a change in statute or rules.
<b>100%</b>	TLETA has used the funds from this grant to pay for instructors time 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	TLETA pays instructors 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 instructors to conduct violence against women classes for local law enforcement personnel. A 25% reduction would mean result in TLETA offering less classes. 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** 911 Grant Program

**CFDA Number:** 20.615

**Federal Program Description:**

The 911 Grant Program provides Federal funding to help 911 call centers upgrade equipment and operations.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,700,000	\$ 1,559,200	91.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 85,000)	(\$ 425,000)	(\$ 1,700,000)
State Match	(\$ 34,000)	(\$ 170,000)	(\$ 680,000)
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>	E911 used the grant money on consulting services in account 708 and telecommunications equipment in account 722. A 5% reduction would have little effect, as E911 had enough reserves to easily cover funding lost. A 5% reduction wouldn't require any changes to statute or rules.
<b>25%</b>	E911 used the grant money on consulting services in account 708 and telecommunications equipment in account 722. A 25% reduction would have little effect, as E911 had enough reserves to cover funding lost. A 25% reduction wouldn't require any changes to statute or rules.
<b>100%</b>	E911 used the grant money on consulting services in account 708 and telecommunications equipment in account 722. A 100% reduction in federal funding would require E911 to use a larger share of its reserves, however, reserves remain high enough that E911 could still pay for the services and equipment from this grant without jeopardizing the long-term stability of the E911 program. A 100% reduction wouldn't require rule changes.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be no impact to the E911 Districts with the loss of this federal funding. E911 would have covered the costs of the grant with existing reserves.
<b>25%</b>	There would be no impact to the E911 Districts with the loss of this federal funding. E911 would have covered the costs of the grant with existing reserves.
<b>100%</b>	There would be no impact to the E911 Districts with the loss of this federal funding. E911 would have covered the costs of the grant with existing reserves.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** The State Flexibility to Stabilize the Market

**CFDA Number:** 93.413

**Federal Program Description:**

This grant enhances the role of the state in planning and implementing Federal market reforms and consumer protections regarding health insurance rates and markets.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 157,900	\$ 5,000	3.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,895)	(\$ 39,475)	(\$ 157,900)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 20,000	\$ 5,000	25.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,000)	(\$ 5,000)	(\$ 20,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** Assistance to Firefighters Grant

**CFDA Number:** 97.044

**Federal Program Description:**

This grant provides funds to purchase fire equipment. TFACA used it to purchase a fire brush truck to use for training.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 123,800	\$ 123,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,190)	(\$ 30,950)	(\$ 123,800)
State Match	(\$ 800)	(\$ 4,000)	(\$ 16,000)
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 department purchased the brush truck in account 725. A 5% reduction would not have stopped the department from purchasing the truck. We would have made the difference up with other excess revenues. A reduction wouldn't require any changes to statute or rules.
<b>25%</b>	The department purchased the brush truck in account 725. A 25% reduction would not have stopped the department from purchasing the truck. We would have made the difference up with other excess revenues. A reduction wouldn't require any changes to statute or rules.
<b>100%</b>	The department purchased the brush truck in account 725. A 100% reduction would have prevented the department from purchasing the truck for now. We would likely have asked for the funds in a cost increase since TFACA needs this equipment. A reduction wouldn't require any changes to statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The department would have purchased the brush truck with a 5% reduction, so no effect on those who use TFACA for fire training.
<b>25%</b>	The department would have purchased the brush truck with a 25% reduction, so no effect on those who use TFACA for fire training.
<b>100%</b>	A 100% reduction would've prevented the purchase of the brush truck. As a result, those state agencies and local fire departments that use TFACA for fire training wouldn't have this equipment to train with.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** Fire Prevention and Safety Grant Program

**CFDA Number:** 97.044

**Federal Program Description:**

This grant funds 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 278,000	\$ 278,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 13,900)	(\$ 69,500)	(\$ 278,000)
State Match	(\$ 700)	(\$ 3,600)	(\$ 14,300)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** State Criminal Alien Assistance Program (SCAAP)

**CFDA Number:** 16.606

**Federal Program Description:**

The SCAAP is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 353,300	\$ 307,000	86.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? Are there other resources available to meet those needs?

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

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Bulletproof Vest Partnership Program (BVP)

**CFDA Number:** 16.607

**Federal Program Description:**

The goal of the BVP program is to provide up to 50% of the cost of armored vests for state, local and tribal jurisdictions.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 19,500	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant.
<b>25%</b>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant.
<b>100%</b>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.
<b>25%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.
<b>100%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No impact expected. The department is unaware of other resources.
<b>25%</b>	No impact expected. The department is unaware of other resources.
<b>100%</b>	No impact expected. The department is unaware of other resources.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Second Chance Act (SCA) Reentry Initiative

**CFDA Number:** 16.812

**Federal Program Description:**

The SCA supports state, local, and tribal governments and non-profit organizations in their work to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 215,600	\$ 172,100	79.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,780)	(\$ 53,900)	(\$ 215,600)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. Contracted programming would be eliminated as a result of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Swift, Certain, and Fair Supervision Program

**CFDA Number:** 16.828

**Federal Program Description:**

The purpose of the Swift, Certain, and Fair (SCF) Initiative is to provide state, local, and tribal community supervision agencies with information, resources, and training and technical assistance (TTA) to engage in collaborative problem-solving with stakeholders using data and research-informed strategies to assess and improve responses to client behavior in accordance with the principles of swiftness, certainty, and fairness; improve supervision outcomes; prevent recidivism; and reduce crime in their jurisdictions.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 200,000</b>	<b>\$ 77,000</b>	<b>38.5%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 28,617,041	\$ 1,343,745	4.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,430,852)	(\$ 7,154,260)	(\$ 28,617,041)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. This would likely lead to the elimination of 1-2 staff positions
<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 6 staff positions.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** Recovery Housing Program

**CFDA Number:** 14.228

**Federal Program Description:**

Community Development Block Grant to create and develop transitional housing for persons in recovery from a substance use disorder.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 891,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 44,550)	(\$ 222,750)	(\$ 891,000)
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>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. Reduction would have no impact.
<b>25%</b>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. Reduction would have no impact.
<b>100%</b>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. Reduction would have no impact.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. Selected project budgets would have to be reduced slightly.
<b>25%</b>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. Likely one selected project would have to be eliminated.
<b>100%</b>	Created through the SUPPORT Act and authorized for 5 years. Received funding in FY20 and FY21. Anticipate funding in FY22 and FY23. Non-recurring beyond authorization period. No more projects could be funded, and the program would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 405,814,319	\$ 389,290,403	95.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,290,716)	(\$ 101,453,580)	(\$ 405,814,319)
State Match	\$ 0	\$ 0	\$ 4,995,000
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>	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 is not replaced.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 is not replaced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,902,749	\$ 2,565,046	88.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 145,137)	(\$ 725,687)	(\$ 2,902,749)
State Match	\$ 0	\$ 0	(\$ 120,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(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>	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>	21 FTEs would be impacted by the reduction, therefore, School Food Authorities would lack proper training, oversight and administration of their feeding programs.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** National School Lunch Program Equipment

**CFDA Number:** 10.579

**Federal Program Description:**

Competitively awarded subgrants to local educational agencies and schools to purchase equipment, with a value of greater than \$1,000, needed to serve healthier meals, improve food safety, and to help support the establishment, maintenance, or expansion of the School Breakfast Program.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 663,087	\$ 320,779	48.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,154)	(\$ 165,772)	(\$ 663,087)
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>	Funding provided to school districts to help purchase equipment would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help purchase equipment would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help purchase equipment would be eliminated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Funding provided to school districts to help purchase equipment would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help purchase equipment would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help purchase equipment would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 3,837,745</b>	<b>\$ 3,741,904</b>	<b>97.5%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 191,887)	(\$ 959,436)	(\$ 3,837,745)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Title I Grants to Local Educational 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 287,075,422	\$ 299,549,558	104.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,353,771)	(\$ 71,768,855)	(\$ 287,075,422)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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. The Title I school improvement earmark provides additional funding for the lowest performing schools in the state, and would be reduced accordingly by any adjustment to the overall funding amount.

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. The Title I school improvement earmark provides additional funding for the lowest performing schools in the state, and would be reduced accordingly by any adjustment to the overall funding amount.

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. The Title I school improvement earmark provides additional funding for the lowest performing schools in the state, and would be reduced accordingly by any adjustment to the overall funding amount.

### 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,408,020	\$ 1,288,194	91.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 70,401)	(\$ 352,005)	(\$ 1,408,020)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 218,819	\$ 387,923	177.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,941)	(\$ 54,705)	(\$ 218,819)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 240,793,530	\$ 277,137,316	115.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,039,676)	(\$ 60,198,382)	(\$ 240,793,530)
State Match	\$ 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 ensure children with disabilities have access to education programs.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 25,243,265	\$ 20,514,753	81.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,262,163)	(\$ 6,310,816)	(\$ 25,243,265)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 271,135	\$ 220,347	81.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 13,557)	(\$ 67,784)	(\$ 271,135)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Rehabilitation Services

**CFDA Number:** 84.126

**Federal Program Description:**

To assist states in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation (VR).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 116,932	\$ 78,594	67.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,847)	(\$ 29,233)	(\$ 116,932)
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>	This grant funds one position to oversee voc-rehab services. These services would need to be supplemented with state funds if reduced.
<b>25%</b>	This grant funds one position to oversee voc-rehab services. These services would need to be supplemented with state funds if reduced.
<b>100%</b>	The position would be eliminated and required services would be assigned as additional duties to another staff member.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	State funds would be diverted to support the salary of the position funded by this grant, reducing available funds for other services.
<b>25%</b>	State funds would be diverted to support the salary of the position funded by this grant, reducing available funds for other services.
<b>100%</b>	The current grant-funded position would be eliminated, and required services would be assigned to other staff.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences may be reduced.
<b>25%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences would be reduced.
<b>100%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences would be significantly reduced.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 179,186	\$ 179,186	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,959)	(\$ 44,797)	(\$ 179,186)
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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 6,724,210	\$ 6,559,480	97.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 336,211)	(\$ 1,681,052)	(\$ 6,724,210)
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>	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 ensure children with disabilities have access to education programs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** School Safety National Activities

**CFDA Number:** 84.184

**Federal Program Description:**

To improve students' safety and well-being during and after the school day.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,367,334	\$ 195,659	14.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 68,367)	(\$ 341,834)	(\$ 1,367,334)
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>	Funding provided to school districts to help support students' safety and well-being would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support students' safety and well-being would be eliminated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support students' safety and well-being would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.
<b>25%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.
<b>100%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,826,268	\$ 2,257,540	123.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 91,313)	(\$ 456,567)	(\$ 1,826,268)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Charter Schools

**CFDA Number:** 84.282

**Federal Program Description:**

To support startup of new charter schools and the replication and expansion of high-quality charter schools.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 8,344,232	\$ 3,825,034	45.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 417,212)	(\$ 2,086,058)	(\$ 8,344,232)
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 number or amount of grant awards to charter schools would be reduced by 5%.
<b>25%</b>	The number or amount of grant awards to charter schools would be reduced by 25%.
<b>100%</b>	The number or amount of grant awards to charter schools would be reduced by 100%, and the administration of the grant would no longer be needed.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Charter schools eligible for these grants would receive 5% less funding.
<b>25%</b>	Charter schools eligible for these grants would receive 25% less funding.
<b>100%</b>	No additional grants to eligible charter schools would be made out of this grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
\$ 26,323,924	\$ 21,545,050	81.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,316,196)	(\$ 6,580,981)	(\$ 26,323,924)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Special Education

**CFDA Number:** 84.323

**Federal Program Description:**

To assist state educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,403,260	\$ 105,050	2.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 220,163)	(\$ 1,100,815)	(\$ 4,403,260)
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>	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 ensure children with disabilities have access to education programs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</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 ensure children with disabilities have access to education programs.
<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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Rural 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 3,835,819	\$ 4,398,939	114.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 191,791)	(\$ 958,955)	(\$ 3,835,819)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 6,524,753	\$ 7,708,789	118.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 326,238)	(\$ 1,631,188)	(\$ 6,524,753)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 currently 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 other 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 36,444,967	\$ 38,900,613	106.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,822,248)	(\$ 9,111,242)	(\$ 36,444,967)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 awarded to districts. 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Grants for State Assessments

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 7,259,912	\$ 7,223,700	99.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 362,996)	(\$ 1,814,978)	(\$ 7,259,912)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Statewide Longitudinal Data Systems

**CFDA Number:** 84.372

**Federal Program Description:**

To enable State educational agencies to design, develop, and implement statewide, longitudinal data systems.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,867,274	\$ 1,082,528	58.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 93,364)	(\$ 466,819)	(\$ 1,867,274)
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>	A 5% reduction in this grant would reduce funding to data system related improvements by 5%. Timing would change which improvements are affected.
<b>25%</b>	A 25% reduction in this grant would reduce funding to data system related improvements by 25%. Timing would change which improvements are affected.
<b>100%</b>	No additional improvements to data systems funded by this grant would occur, or would have to be shifted to state funds.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Minimal impacts based on a 5% reduction.
<b>25%</b>	Some improvements would not be implemented, or they would need to be funded on state funds if they are mission critical. Stakeholders of the improvements might not see any changes from current state.
<b>100%</b>	Remaining improvements would not be implemented, or they would need to be funded on state funds if they are mission critical. Stakeholders of the improvements would not see any changes from current state.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 19,990,601	\$ 21,240,131	106.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 999,530)	(\$ 4,997,650)	(\$ 19,990,601)
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>	
<b>25%</b>	
<b>100%</b>	

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 awarded to all districts. 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 175,000	\$ 91,093	52.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,750)	(\$ 43,750)	(\$ 175,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Maternal and Child Health Services Block Grant

**CFDA Number:** 93.994

**Federal Program Description:**

To support and promote the development and coordination of systems of care for the maternal and child health population, particularly vulnerable populations who do not have access to adequate health care. The grant supports the role of the State School Health Nurse Consultant.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 427,400</b>	<b>\$ 75,185</b>	<b>17.6%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 21,370)	(\$ 106,850)	(\$ 427,400)
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 Registered Nurse serving as the State School Health Nurse Consultant position would be impacted. This reduction would require the Department of Education to fund this percentage of the position.
<b>25%</b>	The Registered Nurse serving as the State School Health Nurse Consultant position would be impacted. This reduction would require the Department of Education to fund this percentage of the position.
<b>100%</b>	Funding provided to school districts to help support the State School Health Nurse Consultant would be eliminated. The Registered Nurse serving as the State School Health Nurse Consultant position would be impacted. This reduction would require the Department of Education to fund this position.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The departments of education and health would be impacted as the position leads coordination and implementation of school health services programs. School districts would be impacted as this position provides consultation and technical assistance to schools. This reduction would require the Department of Education to fund this percentage of the position.
<b>25%</b>	The departments of education and health would be impacted as the position leads coordination and implementation of school health services programs. School districts would be impacted as this position provides consultation and technical assistance to schools. This reduction would require the Department of Education to fund this percentage of the position.
<b>100%</b>	The departments of education and health would be impacted as the position leads coordination and implementation of school health services programs. School districts would be impacted as this position provides consultation and technical assistance to schools. This reduction would require the Department of Education to fund this position.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services the State would have to maintain with a reduction of this funding.
<b>25%</b>	There are no mandated federal services the State would have to maintain with a reduction of this funding.
<b>100%</b>	There are no mandated federal services the State would have to maintain with a reduction of this funding.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** SMOA Program - Remediation

**CFDA Number:** 12.113

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 117,500	\$ 70,909	60.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,875)	(\$ 29,375)	(\$ 117,500)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** SMOA Program for Reimbursement of Tech Services

**CFDA Number:** 12.113

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 168,500	\$ 83,095	49.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,425)	(\$ 42,125)	(\$ 168,500)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Cooperative Endangered Species

**CFDA Number:** 15.615

**Federal Program Description:**

To provide Federal financial assistance to any State or Territory (hereafter, "States"), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threat

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 91,805	\$ 62,982	68.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,590)	(\$ 22,951)	(\$ 91,805)
State Match	(\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 likely available.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Endangered Species Recovery Implementation

**CFDA Number:** 15.657

**Federal Program Description:**

Provides financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in recovery.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 31,052	\$ 482	1.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,553)	(\$ 7,763)	(\$ 31,052)
State Match	(\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 likely available.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 120,000	\$ 90,597	75.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,000)	(\$ 30,000)	(\$ 120,000)
State Match	(\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** NGGDPP

**CFDA Number:** 15.814

**Federal Program Description:**

NGGDPP is a federal program designed to archive geologic, geophysical, and engineering data, maps, well logs, and samples and provide a catalog of such archival material.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 120,000	\$ 21,142	17.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,000)	(\$ 30,000)	(\$ 120,000)
State Match	\$ 6,000	\$ 30,000	\$ 120,000
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This would reduce by 5% the number of geologic, geophysical, and engineering data, maps, well logs, and samples that could be documented in the National Digital Catalogue.
<b>25%</b>	This would reduce by 25% the number of geologic, geophysical, and engineering data, maps, well logs, and samples that could be documented in the National Digital Catalogue.
<b>100%</b>	This would reduce by 100% the number of geologic, geophysical, and engineering data, maps, well logs, and samples that could be documented in the National Digital Catalogue.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Land and Water Conservation Fund

**CFDA Number:** 15.916

**Federal Program Description:**

Outdoor Recreation Acquisition, Development and Planning

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,500,000	\$ 2,952,231	118.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 125,000)	(\$ 625,000)	(\$ 2,500,000)
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>	This minor reduction would decrease the amount of federal funding that state parks could use to match state funding sources for land acquisition, trail construction and other outdoor recreation projects. No change in statutes or rules.
<b>25%</b>	This reduction would decrease the amount of federal funding by approx. \$1,250,000 that state parks could use to match state funding sources for land acquisition, trail construction and other outdoor recreation projects. No change in statutes or rules.
<b>100%</b>	This reduction would greatly impact the capacity of the state to provide outdoor recreation opportunities to its citizens. Half of the land acquisition, trail construction and other outdoor recreation projects would be eliminated. No change in statutes or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Minor impacts. Most of the funds would still be available for outdoor recreation projects for state parks and local governments.
<b>25%</b>	This reduction would impact state parks more than local governments since local governments also have a state funding source through the Local Parks and Recreation Fund. State park system would lose some ability to acquire needed properties, maintain and rehab outdoor recreation facilities and develop new trails and other outdoor amenities.
<b>100%</b>	The increase in 6 (f) conversion fees to RRD might increase since local governments might not feel LWCF sites are important or need to be monitored any longer. This would increase time and cost for our staff that would have to be paid for by state dollars. The impact to state parks and natural areas would be huge since this is their main funding source for land acquisition and outdoor recreation development.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, we could continue maintaining the requirement for a 5-yr statewide recreation plan with only a minor 5% reduction. There are no other resources available for this mandated service unless we utilize LPRF admin funds (state funding).
<b>25%</b>	Yes, we could continue maintaining the requirement for a 5-yr statewide recreation plan at some level with a 25% reduction. There are no other resources available for this mandated service unless we utilize LPRF admin funds (state funding).
<b>100%</b>	If LWCF funding was eliminated, the state would not be required to develop and maintain a 5yr statewide recreation plan that directs the allocation of federal funding. It is unknown if the state would still have to implement the Post Completion Inspections for past LWCF-funded sites at the state's expense, but we anticipate this would be eliminated as well.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Recreation Trails Program (RTP)

**CFDA Number:** 20.219

**Federal Program Description:**

Land acquisition for trails, trails maintenance and restoration/rehabilitation, trail construction, and trail head support facilities

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 500,000	\$ 1,599,508	319.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,000)	(\$ 125,000)	(\$ 500,000)
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>	Decrease in # of federal Recreational Trails Program (RTP) grants (CFDA 20.219) would be made to state and local governments.
<b>25%</b>	Decrease in # of federal Recreational Trails Program (RTP) grants (CFDA 20.219) would be made to state and local governments and thus would decrease leverage with state and local available funding sources.
<b>100%</b>	No federal RTP grants available to state and local government projects. Funds would not be available to leverage existing state and local funds for trails and capital projects. RRD staffing would be affected; RTP admin funds technical and grants staff. The statewide citizen advisory board would not be able to hold meetings.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Minor decrease in # of greenways and trails projects, state park trails and maintenance projects. Decrease in our major focus area of state recreation planning - connectivity. But some projects could be funded.
<b>25%</b>	Significant decrease in # of greenways and trails projects, state park trails and maintenance projects. Decrease in our major focus area of state recreation planning - connectivity. Half of the potential projects could be funded. RRD staff would be reduced and it would place a burden on existing staff to run the program.
<b>100%</b>	With total elimination of federal RTP funding, we would lose at least one staff person and our current state funding for public recreation and facility development would be extremely stretched. Land acquisition and trail construction would be negatively impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	This amount of reduction would not impact services, as there are no mandated federal services that would be the state's responsibility alone. The funding source creates the services we are mandated to provide now.
<b>25%</b>	This amount of reduction would impact services in a minor way through reduction in staff salaries, but there are no mandated federal services that would be the state's responsibility alone. The RTP funding source creates the services we are mandated to provide now.
<b>100%</b>	There are no mandated federal services through the RTP grants or Federal Highway Administration that would have to continue with support from state funding. The total program would just cease to exist with a 100% reduction. Without the RTP funding, there is no mandate to continue services.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** 105 Air Pollution Control Grant

**CFDA Number:** 66.001

**Federal Program Description:**

Performance Partnership Grant

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,469,860	\$ 1,414,246	96.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 73,493)	(\$ 367,465)	(\$ 1,469,860)
State Match	\$ 1,879,690	\$ 1,879,690	\$ 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>	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. *
<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. *
<b>100%</b>	The Division funding loss may impact travel & training, salary & 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. The legislature may choose to make a statutory change to TN Code § 68-201-105. *

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. **
<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. **
<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. **

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, services including monitoring, inspecting, permitting, and regulating air pollution sources are necessary in order to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may choose statutory changes to TN Code §68-201-105. These specialized services have limited availability to no availability outside the state's offerings. *** on
<b>25%</b>	Yes, services including monitoring, inspecting, permitting, and regulating air pollution sources are necessary in order to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may choose statutory changes to TN Code §68-201-105. These specialized services have limited availability to no availability outside the state's offerings. *** on
<b>100%</b>	Yes, services including monitoring, inspecting, permitting, and regulating air pollution sources are necessary in order to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may choose statutory changes to TN Code §68-201-105. These specialized services have limited availability to no availability outside the state's offerings. *** on

2.\*\*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.

3.\*\*\*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.



This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State Revolving Fund Loan Program - Drinking Water

**CFDA Number:** 66.458

**Federal Program Description:**

Capitalization grant which provides funds for the Clean Water State Revolving Fund (CWSRF) program to provide low interest financing

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 23,140,800	\$ 23,140,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,157,040)	(\$ 5,785,200)	(\$ 23,140,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(9)	(9)	(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 amount available to obligate toward SRF loans would be reduced. No change in statutes or rules.
<b>25%</b>	The amount available to obligate toward SRF loans would be reduced. No change in statutes or rules.
<b>100%</b>	The amount available to obligate toward SRF loans would be reduced. No change in statutes or rules. Depending upon the long-term nature of such a loss, staffing decisions may be required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This would occur if we only met 95% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to employees, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$1,157,580).
<b>25%</b>	This would occur if we only met 75% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to existing employees, pay for critical drinking water program support, and pay for training of water operators at the Fleming Training Center, halt all new hires, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$5,787,900).
<b>100%</b>	This would occur if we only met 0% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to existing employees, pay for critical drinking water program support, and pay for training of water operators at the Fleming Training Center, halt all new hires, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$27,979,200).

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Existing contracts would need to be upheld. Existing drinking water program activities would still continue. Training of water operators at the Fleming Training Center would continue. There are no other resources available to replace SRF loans for water infrastructure within the State. Only moderate impact would be expected for potential loan recipients at this loss.
<b>25%</b>	Existing contracts would need to be upheld. Existing drinking water program activities would still continue. Training of water operators at the Fleming Training Center would continue. There are no other resources available to replace SRF loans for water infrastructure within the State. Only moderate impact would be expected for potential loan recipients at this loss.
<b>100%</b>	Existing contracts would need to be upheld. Existing drinking water program activities would still continue. Training of water operators at the Fleming Training Center would continue. There are no other resources available to replace SRF loans for water infrastructure within the State. Only moderate impact would be expected for potential loan recipients at this loss.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State Revolving Fund Loan Program - Clean Water

**CFDA Number:** 66.458

**Federal Program Description:**

Capitalization grant which provides funds for the Clean Water State Revolving Fund (CWSRF) program to provide low interest financing

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 27,698,400	\$ 27,698,400	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,384,920)	(\$ 6,924,600)	(\$ 27,698,400)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(10)	(10)	(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>	The amount available to obligate toward SRF loans would be reduced. No change in statutes or rules.
<b>25%</b>	The amount available to obligate toward SRF loans would be reduced. No change in statutes or rules.
<b>100%</b>	The amount available to obligate toward SRF loans would be reduced. No change in statutes or rules. Depending upon the long-term nature of such a loss, staffing decisions may be required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This would occur if we only met 95% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to employees, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$1,398,960).
<b>25%</b>	This would occur if we only met 75% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to existing employees, halt all new hires, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$6,994,800).
<b>100%</b>	This would occur if we only met 0% of State required match under the Grant terms. At this amount of loss, the program would continue to pay its salaries and benefits to existing employees, halt all new hires, pay existing contract costs, and scale back obligation of SRF loans proportionally (\$27,979,200).

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Existing contracts would need to be upheld. There are no other resources available to replace SRF loans for water infrastructure within the State. Only moderate impact would be expected for potential loan recipients at this loss.
<b>25%</b>	Existing contracts would need to be upheld. There are no other resources available to replace SRF loans for water infrastructure within the State. Significant impact would be expected for at least 1 potential loan recipients at this loss.
<b>100%</b>	Existing contracts would need to be upheld. There are no other resources available to replace SRF loans for water infrastructure within the State. Significant impact would be expected for multiple potential loan recipients at this loss.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Performance Partnership Grants

**CFDA Number:** 66.605

**Federal Program Description:**

For the operation of continuing environmental programs in their efforts to improve air, surface, and ground water quality, and ensure safe public drinking water supplies.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,639,728	\$ 2,639,728	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 131,986)	(\$ 659,932)	(\$ 2,639,728)
State Match	(\$ 15,191)	(\$ 75,958)	(\$ 303,835)
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>	Less confidence in assessment quality. Some reductions in water quality monitoring, QC and reporting.
<b>25%</b>	Considerably less monitoring, less documentation of water quality improvements, and less identification of water quality problems. Reduction in QC and review of biological reports submitted by the regulated community. Less ability to inform public of health risks associated with toxins, bacteriological or fish tissue contamination.
<b>100%</b>	No monitoring or updated water quality assessments. Water quality assessment will be identical to five years ago. Public would not be informed of current health concerns such as bacteriological and fish tissue consumption advisories. No ability to respond to spill, complaints or other concerns. No monitoring support for NPDES permits. No review of reports submitted by regulated community.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Less data collected that can be used for multiple division programs including permits, enforcement, TMDLs, advisories, criteria development and assessments. Less water quality information available to the public.
<b>25%</b>	Considerably less data available multiple division programs above, less confidence in data, less knowledge about human health risks, less information available to the public. Potential loss in the number of monitoring and assessment staff.
<b>100%</b>	NPDES permits will not be based on the most recent data, the public will no longer have a way of knowing water quality status or have access to current information on advisories. NPDES delegation may be rescinded. Will not be able to meet many clean water act commitments including 305(b)/303(d) reports and TMDLS.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities that must be maintained. Limited NPDES and ARAP associated monitoring could be funded through increased permit fees. Some monitoring associated with non-point source activities could be funded through 319 if redirected to TDEC.
<b>25%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities that must be maintained. Limited NPDES and ARAP associated monitoring could be funded through increased permit fees. Some monitoring associated with non-point source activities could be funded through 319 if redirected to TDEC.
<b>100%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities that must be maintained. Limited NPDES and ARAP associated monitoring could be funded through increased permit fees. Some monitoring associated with non-point source activities could be funded through 319 if redirected to TDEC.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Pol. Subdivision & Tribe Site Specific

**CFDA Number:** 66.802

**Federal Program Description:**

To perform site characterization activities such as preliminary assessments and site inspections at potential or confirmed hazardous waste sites at the Scovill-Schrader Superfund Site in Dickson, TN.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 198,693	\$ 9,531	4.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,935)	(\$ 49,673)	(\$ 198,693)
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>	reduction would not require statute or rule changes.
<b>25%</b>	see above
<b>100%</b>	see above



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This fund is specific to a site in Dickson County. Any cuts would mean the current efforts would be shut down until a different funding mechanism could be identified, which would stall or stop all work on the project.
<b>25%</b>	see above
<b>100%</b>	see above

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services
<b>25%</b>	see above
<b>100%</b>	see above

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Political Subdivision & Indian Tribe Site

**CFDA Number:** 66.802

**Federal Program Description:**

To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 155,679	\$ 136,035	87.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,784)	(\$ 38,920)	(\$ 155,679)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Leaking Underground Storage Tank (LUST) Prevention

**CFDA Number:** 66.804

**Federal Program Description:**

Funding to provide assistance to the state's  
Underground Storage Tank (UST) Program in leak detection, prevention and related enforcement.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 620,000	\$ 289,303	46.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 31,000)	(\$ 155,000)	(\$ 620,000)
State Match	(\$ 10,333)	(\$ 51,667)	(\$ 206,667)
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 UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.
<b>25%</b>	The UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.
<b>100%</b>	The UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.
<b>25%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.
<b>100%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	United State Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). "It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.
<b>25%</b>	United State Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). "It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.
<b>100%</b>	United State Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). "It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Leaking Underground Storage Tank (LUST) Trust Fund

**CFDA Number:** 66.805

**Federal Program Description:**

Funding to support activities related to assessment and remediation of petroleum UST contamination, in turn reducing the backlog of sites not yet cleaned up.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,130,400	\$ 54,308	4.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 56,520)	(\$ 282,600)	(\$ 1,130,400)
State Match	(\$ 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>	Cease investigation and remediation activities of petroleum contamination at LUST Trust sites. The commissioner's approval would be requested to pay for the investigation and remediation activities with the State Fund. No statute or rule changes required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact would be that contamination would remain in situ with potential for migration without 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 remain in situ with potential for migration without 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 remain in situ with potential for migration without 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.
<b>25%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.
<b>100%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State and Indian Tribe Core Program

**CFDA Number:** 66.809

**Federal Program Description:**

To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 92,130	\$ 52,759	57.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,607)	(\$ 23,033)	(\$ 92,130)
State Match	(\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State and Tribal Response Program

**CFDA Number:** 66.817

**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

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 675,000	\$ 681,825	101.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,750)	(\$ 168,750)	(\$ 675,000)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

Department: TDEC Office of Energy Programs

Federal Program Name: State Energy Program (SEP) Annual Formula Grant

CFDA Number: 81.041

Federal Program Description: The State Energy Program (SEP) provides grants to states and directs funding to state energy offices from technology programs in DOE's Office of Energy Efficiency and Renewable Energy. States use grants to address their energy priorities and program funding to adopt emerging renewable energy and energy efficiency technologies.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
\$ 1,087,870	\$ 1,087,870	100.0%

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	(\$ 54,394)	(\$ 271,968)	(\$ 1,087,870)
State Match			
Other			
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 2020-2021 Federal Funds Report and Plan of Potential 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>	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 to three federally-funded FTEs, 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Environmental Restoration

**CFDA Number:** 81.092

**Federal Program Description:**

FEDERAL FACILITY AGREEMENT (FFA), ACTIVITIES FOR ENVIRONMENTAL RESTORATION OF OAK RIDGE RESERVATION

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 5,214,273	\$ 4,265,399	81.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 260,714)	(\$ 1,303,568)	(\$ 5,214,273)
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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Environmental Monitoring/Cleanup

**CFDA Number:** 81.214

**Federal Program Description:**

Provides technical & financial assistance to State and local entities for the conduct of projects/activities to support DOE missions; requirements to manage cultural resources

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 749,890	\$ 735,059	98.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 37,495)	(\$ 187,473)	(\$ 749,890)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Capitalization Grants for Drinking Water SRF

**CFDA Number:**

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 692,064	\$ 692,064	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 34,603)	(\$ 173,016)	(\$ 692,064)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Financial Institutions

**Federal Program Name:** N/A

**CFDA Number:** N/A

**Federal Program Description:**

TDFI is not a recipient of federal funding.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of General Services

**Federal Program Name:** N/A

**CFDA Number:** N/A

**Federal Program Description:**

General Services is not a recipient of federal funding.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Supp. Food Prgm - Admin, Breast Feeding, Peer Couns.

**CFDA Number:** 10.557

**Federal Program Description:**

The Women, Infants and Children (WIC) federal grant provides nutritional services for low-income pregnant and postpartum women, infants and children up to 5 years of age.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 116,707,304	\$ 76,637,132	65.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,835,365)	(\$ 29,176,826)	(\$ 116,707,304)
State Match	\$ 0	\$ 0	\$ 0
Other	(\$ 2,178,896)	(\$ 10,894,481)	(\$ 43,577,923)
FTEs	9	44	176

Describe the program, activity, or expenditure type that would be impacted 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 participant caseload would decrease from 112,000 monthly to 106,400 monthly. Funding would reduce resulting in fewer women, infants and children at 185% of poverty being served and would begin to negatively affect the WIC population health outcomes. Breastfeeding support and education would decrease from serving over 35,000 WIC mothers that breastfeed to 33,250 infants.
<b>25%</b>	A greater impact on the low-income participants served from 112,000 monthly to 84,000 and would severely affect the health impact to women, infants and children. Breastfeeding support and education would decrease from serving over 35,000 to 26,250 total WIC mothers who breastfeed.
<b>100%</b>	No WIC Program would be available to the eligible population and cause a severe disparity among WIC eligible population by not providing nutritious foods and therapeutic formulas needed for infants' and children's nutritional requirements. Breastfeeding support and education would not be available from Peer Counselors to WIC mothers who breastfeed.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Decreased number of eligible population could be served from 112,000 to 106,400 monthly. Loss of at least one WIC staff in Central Office and at least one in each of the rural regional agencies. In addition there would be a loss of 35 FTEs from WIC Metro contracts. There would be a decrease of at least 3 Peer Counselors statewide to serve WIC mothers who are breastfeeding.
<b>25%</b>	Greater decrease in number of eligible participants who could be served from 112,000 to 84,000 monthly. Further significant reduction of staff totaling 44 FTEs in rural regional offices and clinics and a loss of and additional 62 FTEs from the WIC Metro contracts. There would be a decrease of at least 11 Peer Counselors statewide to serve WIC mothers who are breastfeeding.
<b>100%</b>	No program available to the 112,000 participants, a loss of 46 full time staff 100% WIC funded and a loss of an additional 130 FTE's statewide. In addition there would be a loss of 248 FTEs from the WIC Metro contracts. There would be no Peer Counselors resulting in a decrease of 43 Peer Counselors statewide to serve WIC mothers who are breastfeeding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Comm. Supplemental Foods Program Adm. (CSFP)

**CFDA Number:** 10.565

**Federal Program Description:**

Three counties - Davidson, Dyer, Shelby (2) receive funds to provide food boxes & service to older adults at or below 130% of federal poverty.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 815,000	\$ 795,415	97.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,750)	(\$ 203,750)	(\$ 815,000)
State Match	\$ 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>	Actual FTE loss for CO would be 0.5. There are currently 9,655 Seniors receiving food commodities, therefore the program would be serving 480 fewer Seniors thereby affecting their health and well being.
<b>25%</b>	FTE loss for CO 0.5 and 4 for contractors. There would be significant loss to the low income seniors in providing food to them for sustainability. The program would be drastically reduced and be serving 2,400 fewer Seniors.
<b>100%</b>	Program would not be available to older citizens in the 3 counties. There would be a loss of .5 FTE in CO and 14 FTEs from CSFP contractors. This would affect seniors in severe poverty by not providing food distribution sites.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Workload for another staff member would be increased and possible delays in providing services. There would be a decrease in participants served from approximately 9,655 to 9,175 annually.
<b>25%</b>	There would be a decrease in the number of sites for services decreasing the numbers served from 9,655 to 7,242 annually.
<b>100%</b>	This would severely impact approximately 9,655 seniors in poverty by not providing services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Administration of the program would be reduced, therefore it would be difficult to manage the program.
<b>25%</b>	Administration of the program would be eliminated and the program would be reduced drastically to seniors who are the most vulnerable.
<b>100%</b>	There would be a loss of the program to serve the eligible population of adults over 60 yrs. and 130% poverty level income.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Farmers Market Nutrition Program - WIC

**CFDA Number:** 10.572

**Federal Program Description:**

Provides WIC participants-women and their young children (1yr to 5 yrs of age) the means to purchase locally grown fruits and vegetables from authorized farmers.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 121,300	\$ 89,363	73.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,065)	(\$ 30,325)	(\$ 121,300)
State Match	(\$ 395)	(\$ 1,974)	(\$ 7,894)
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 10,500 to 9,975 providing fewer fresh fruits and vegetables. Possible adverse impact to local farmers.
<b>25%</b>	Further reduce the number of WIC participants that could be served from approximately 10,500 to 7,875 providing fewer fresh fruits and vegetables. Anticipated reduction of participating local farmers from 95 to 71.
<b>100%</b>	No WIC Farmers Market Nutrition Program would affect approximately 10,500 participants annually with access to fresh fruits and vegetables. None of the previous 95 local farmers would participate.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Program participants would be reduced from 10,500 to 9,975
<b>25%</b>	The participants being served would reduce from 10,500 to 7,785 Approximately 95 Farmers are authorized to participate and a 25% reduction would reduce this number to 71.
<b>100%</b>	No program would be available to the at risk population affecting approximately 10,500 participants and 95 Farmers.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Senior Farmers Market Nutrition Program

**CFDA Number:** 10.576

**Federal Program Description:**

Program provides means for the purchase of locally grown fruits and vegetables from authorized farmers for seniors who participate in CSFP and who meet eligibility criteria.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 506,000	\$ 388,917	76.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,300)	(\$ 126,500)	(\$ 506,000)
State Match	\$ 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 served from 10,500 to 9,975 annually. CSFP - Commodity Supplemental Food Program. Negative impact to local producers.
<b>25%</b>	Further reduce the number of seniors who can be served by this program from 10,500 to 7,875 annually. Further negative impacts to local producers.
<b>100%</b>	No Senior Farmers Market Nutrition Program affecting approximately 10,500 low income seniors receiving fresh fruits and vegetables. Local farmers would no longer benefit from this program.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Could not serve all eligible population, would be providing less fresh fruits and vegetables and local farmers would derive less income.
<b>25%</b>	Greater reduction in service to eligible population, would be providing less fresh fruits and vegetables and local farmers would derive less income.
<b>100%</b>	No program available for eligible and local farmers would not benefit from this program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** HOPWA

**CFDA Number:** 14.241

**Federal Program Description:**

Dedicated to the housing needs of people living with HIV/AIDS.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,404,511	\$ 1,404,511	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 70,226)	(\$ 351,128)	(\$ 1,404,511)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond customer housing needs 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 enhanced capacity to expand analytic work.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 331,500	\$ 98,936	29.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,575)	(\$ 82,875)	(\$ 331,500)
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>	A proposed federal funds reduction would impact staff participating in any professional development activities.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit TDH's ability to carry out priority overdose surveillance including the loss of staff to support analytic work that includes TDH priority initiatives such as EMS data integration.
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow priority overdose surveillance work to continue and would limit the established multidisciplinary data driven action group and TDH's data analytics and data dashboard development projects (which are used to inform crucial drug overdose prevention activities and resource planning for TDH and its partners).

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit TDH's ability to carry out priority overdose surveillance including the loss of staff to support analytic work that includes TDH priority initiatives such as EMS data integration.
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow priority overdose surveillance work to continue and would limit the established multidisciplinary data driven action group and TDH's data analytics and data dashboard development projects (which are used to inform crucial drug overdose prevention activities and resource planning for TDH and its partners).

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Harold Rogers Prescription Drug Monitoring Program

**CFDA Number:** 16.754

**Federal Program Description:**

To enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,518,500	\$ 89,142	5.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 75,925)	(\$ 379,625)	(\$ 1,518,500)
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>	A proposed federal funds reduction would impact staff participating in any professional development activities and the initiative to integrate TBI data into the OIA Integrated Data System.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit TDH's ongoing development of a new application for the registration and reporting of controlled drug shipment data from manufacturers, wholesalers, and distributors. This system is required by law. A reduction would also limit our ability to pay the vendor fees and the yearly maintenance costs for the upkeep of RxCheck
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow TDH to continue onboarding and using RxCheck or Gateway (Bamboo Health) in Tennessee. A full reduction in funds would eliminate our ability to pay vendor fees and maintenance costs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities and the initiative to integrate TBI data into the OIA Integrated Data System.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit TDH's ongoing development of a new application for the registration and reporting of controlled drug shipment data from manufacturers, wholesalers, and distributors. This system is required by law. A reduction would also limit our ability to pay the vendor fees and the yearly maintenance costs for the upkeep of RxCheck
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow TDH to continue onboarding and using RxCheck or Gateway (Bamboo Health) in Tennessee. A full reduction in funds would eliminate our ability to pay vendor fees and maintenance costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 372,600	\$ 140,028	37.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,630)	(\$ 93,150)	(\$ 372,600)
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>	A proposed federal funds reduction would impact staff participating in any professional development activities.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit our progress in onboarding and using RxCheck in Tennessee. A reduction in funds will limit our ability to pay the vendor RxCheck integration fees and the yearly maintenance costs.
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow TDH to continue onboarding and using RxCheck in Tennessee. A full reduction in funds would eliminate our ability to pay the vendor fees and support the maintenance costs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities.
<b>25%</b>	In addition to the above, a proposed federal funds reduction would limit our progress in onboarding and using RxCheck in Tennessee. A reduction in funds will limit our ability to pay the vendor RxCheck integration fees and the yearly maintenance costs.
<b>100%</b>	In addition to the above, a proposed federal funds reduction would not allow TDH to continue onboarding and using RxCheck in Tennessee. A full reduction in funds would eliminate our ability to pay the vendor fees and support the maintenance costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** PHEP City Readiness; Public HL Emergency

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,447,910	\$ 1,447,910	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 72,396)	(\$ 361,978)	(\$ 1,447,910)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** PHEP Pub HL Emergency Preparedness

**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.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
\$ 10,771,171	\$ 6,569,130	61.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 538,559)	(\$ 2,692,793)	(\$ 10,771,171)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	15	62

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** TB Control Central Office

**CFDA Number:** 93.069

**Federal Program Description:**

Tuberculosis elimination provides programmatic oversight, clinical guidance and consultation, education, training, and resources.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,044,813	\$ 1,044,813	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 52,241)	(\$ 261,203)	(\$ 1,044,813)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Public Health Programs - Reduce Drink Water Exposure

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 192,500	\$ 192,500	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,625)	(\$ 48,125)	(\$ 192,500)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively collaborate with other environmental health specialists 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Systems Development Initiative (SSDI)

**CFDA Number:** 93.110

**Federal Program Description:**

The purpose of this project is to develop, enhance, and expand state maternal and child health data analysis, presentation and utilization capacity.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 100,000	\$ 77,899	77.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,000)	(\$ 25,000)	(\$ 100,000)
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>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate fewer trained analysts would be able to travel to conferences to share their findings. This would not require a change in statute or rules.
<b>25%</b>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate training would not be covered by this funding. This would not require a change in statute or rules.
<b>100%</b>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate training, data systems, and personnel would not be covered through this federal funding, thereby limiting the amount of health data analyzed and presented. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate fewer trained analysts from central office would be able to travel to conferences to share their findings.
<b>25%</b>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate the analyst would not be trained, thereby limiting the amount of maternal and child health data analyzed and presented.
<b>100%</b>	This federal funding is used to train public health data analysts and cover related personnel and data system expenses at the central office. If federal funding was reduced at this rate training, data systems, and personnel would not be covered through this federal funding, thereby limiting the amount of health data collected, analyzed, and presented.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are not mandated federal services that the State would have to maintain even with a federal funding reduction.
<b>25%</b>	There are not mandated federal services that the State would have to maintain even with a federal funding reduction.
<b>100%</b>	There are not mandated federal services that the State would have to maintain even with a federal funding reduction.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Ending the HIV Epidemic

**CFDA Number:** 93.118

**Federal Program Description:**

Expand HIV prevention and treatment and adapt key HIV prevention strategies to specific local community needs.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 348,304	\$ 348,304	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,415)	(\$ 87,076)	(\$ 348,304)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats and provide related services 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Comprehensive Suicide Prevention

**CFDA Number:** 93.136

**Federal Program Description:**

The purpose of this program is to enhance, support, and strengthen TN's suicide prevention infrastructure across the state by implementing data driven approaches to achieve a 10% reduction in suicide morbidity and mortality by 2025.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 625,000	\$ 96,444	15.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 31,250)	(\$ 156,250)	(\$ 625,000)
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>	Would have a small reduction in areas such as travel, supplies, printing awareness materials and public service announcements.
<b>25%</b>	Would reduce the amount of funding provided to contractors to implement evidence-based services and evaluation.
<b>100%</b>	Would eliminate the program in Tennessee.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Reduces ability to print new materials to disseminate to stakeholders/public, and to expand awareness of suicide prevention trainings across the state through public service announcements.
<b>25%</b>	Limits the amount of recipients able to complete evidence-based suicide prevention programs such as gatekeeper training, telehealth training, etc. Reduces funding to contractors providing these services.
<b>100%</b>	A total elimination of the program resulting in an elimination of training to reduce recipients knowledge to recognize signs of suicide.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 250,000	\$ 250,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,500)	(\$ 62,500)	(\$ 250,000)
State Match	\$ 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 limited 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Envir EPI ATSDR

**CFDA Number:** 93.136

**Federal Program Description:**

Integrate environmental sampling data, health outcome data, and community concerns to evaluate the health implications of hazardous substances released into the environment.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 450,000	\$ 450,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
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>	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 moderately impact the program, activity or expenditures with reduction of services. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would effectively eliminate the program. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Overdose Data to Action: Surveillance & Prevention

**CFDA Number:** 93.136

**Federal Program Description:**

Supports high-quality, comprehensive, timely data on overdose morbidity and mortality and uses that data to inform prevention. Information provided below is for the portions supporting OIA only and does not represent entire grant.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,637,100	\$ 908,464	55.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 81,855)	(\$ 409,275)	(\$ 1,637,100)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	10	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>	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 support existing contractual agreement with Knowledge Services, contractual staff for morbidity surveillance and personnel for data abstraction/analysis, would be significantly impacted and likely eliminated.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support data analysis and visualization for surveillance on drug overdoses would be impacted, as well as the integration with the Prescription Drug Monitoring Program (PDMP).

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Reduction of funding would impact the enhancement of skills for program staff. Professional development activities for staff would be eliminated due to reductions (training, meetings, conferences, and workshops).
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to support existing contractual agreement with Knowledge Services, contractual staff for morbidity surveillance and personnel for data abstraction/analysis, would be significantly impacted and likely eliminated.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support data analysis and visualization for surveillance on drug overdoses would be impacted, as well as the integration with the Prescription Drug Monitoring Program (PDMP). .

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Overdose Data to Action

**CFDA Number:** 93.136

**Federal Program Description:**

The project leverages existing surveillance work on overdoses and opioid prescribing in order to target, enhance, implement, and evaluate interventions in local communities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,961,276	\$ 3,743,241	75.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 248,064)	(\$ 1,240,319)	(\$ 4,961,276)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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>	Printing, Supplies, Travel, and Contracts would be affected initially. After which contracts would have to be cut by up to 37%.
<b>25%</b>	Printing, Supplies, Travel, and Contracts would be affected initially. After which contracts would have to be cut by up to 64%.
<b>100%</b>	100% Printing, Supplies, Travel, Contracts and Sixteen Full Time Employees (FTEs) would be affected. All of these line items would go completely unfunded.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Up to 37% of the contracts funded by this grant would be cut. This reduction would make a deep cut into Opioid Response Coordination Offices (ORCO) prevention and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020.
<b>25%</b>	Up to 64% of the contracts funded by this grant would be cut. This reduction would cut over 50% of Opioid Response Coordination Office (ORCO) prevention and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020.
<b>100%</b>	All of the contracts funded by this grant would be cut. This reduction would end all prevention and linkage to care efforts made by the Opioid Response Coordination Office (ORCO). The numbers of overdoses increased by nearly 45% in 2020.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Rape Prevention and Education Program

**CFDA Number:** 93.136

**Federal Program Description:**

The purpose of the Rape Prevention and Education Program grant is to provide evidence-based programming to reduce sexual violence through primary prevention.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 801,734	\$ 511,345	63.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,087)	(\$ 200,434)	(\$ 801,734)
State Match	\$ 0	\$ 0	\$ 0
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>	A 5% reduction in funding expenditures would reduce available programming resources such as curriculum and materials for program implementers to carry out evidence programming in sexual violence prevention.
<b>25%</b>	A 25% reduction in funding expenditure would reduce almost all of the resources for four funded Metro Health Educators to implement evidence-based programming to reduce sexual violence in Tennessee. Programming would be limited to central office staff with presentations and handouts.
<b>100%</b>	The program is 100% federal funded. If 100% of the program is reduced, programming would not be done.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. There would not be a lot of materials and curriculum to support programming needs.
<b>25%</b>	This would significantly reduce the program's ability to prevent sexual violence with at-risk populations and address health equity in programming. The program would be limited to central Office staff and decrease the number of individuals reached in Tennessee to prevent sexual violence.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Grants to States for Loan Repayment

**CFDA Number:** 93.165

**Federal Program Description:**

The State Loan Repayment Program (SLRP) addresses the health professional shortages that cause disparities in access to health care.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 450,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
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>	A reduction of any percentage would impact the number of providers eligible for loan repayment.
<b>25%</b>	The number of providers eligible for loan repayment could be impacted.
<b>100%</b>	This would significantly reduce the number of providers eligible for loan repayment.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The SLRP awarded 44 healthcare providers working in shortage areas in FY21, this number could potentially be reduced.
<b>25%</b>	The SLRP awarded 44 healthcare providers working in shortage areas in FY21, this number could be reduced.
<b>100%</b>	The SLRP awarded 44 healthcare providers working in shortage areas in FY21, this number could be significantly reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	This is a federally mandated program.
<b>25%</b>	This is a federally mandated program.
<b>100%</b>	This is a federally mandated program.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Childhood Lead Poisoning Prevention

**CFDA Number:** 93.197

**Federal Program Description:**

Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 384,900	\$ 371,373	96.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 19,245)	(\$ 96,225)	(\$ 384,900)
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>	Reduction in travel to regional health departments and annual CDC conference; Reduction in outreach/education to 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. Blood lead test results are required to be reported to the State. There would be no staff left to handle the program.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Travel is a required component of the CDC cooperative agreement which would make Tennessee out of compliance; 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	State requires reporting of lead test results to the State. 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 American Academy of Pediatrics (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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Family Planning Services

**CFDA Number:** 93.217

**Federal Program Description:**

The family planning program serves 124 sites across TN providing a broad range of acceptable and effective family planning methods and related preventive health services.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 8,245,000	\$ 8,245,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 412,250)	(\$ 2,061,250)	(\$ 8,245,000)
State Match	(\$ 41,225)	(\$ 206,125)	(\$ 824,500)
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>	If we accept any assistance from federal Title X grants, we are required to follow all their guidelines. Short of a 100% reduction in funds, and our total withdrawal as a grantee, we would continue to provide FP services at all sites and the state would be responsible for making up the 5% reduction.
<b>25%</b>	If we accept any assistance from federal Title X grants, we are required to follow all their guidelines. Short of a 100% reduction in funds, and our total withdrawal as a grantee, we would continue to provide FP services at all sites and the state would be responsible for making up the 25% reduction.
<b>100%</b>	With 100% reduction in funds the state would no longer be a Title X grantee and could mandate their own FP services specific guidelines.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No change.
<b>25%</b>	No change.
<b>100%</b>	With 100% reduction in funds the state would no longer be a Title X grantee and could mandate their own FP services specific guidelines. This would significantly impair our ability to protect, promote and improve the health of people in Tennessee.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	If we accept any assistance from federal Title X grants, we are required to follow all their guidelines. Short of a 100% reduction in funds, and our total withdrawal as a grantee, we would continue to provide FP services at all sites and the state would be responsible for making up the 5% reduction.
<b>25%</b>	If we accept any assistance from federal Title X grants, we are required to follow all their guidelines. Short of a 100% reduction in funds, and our total withdrawal as a grantee, we would continue to provide FP services at all sites and the state would be responsible for making up the 25% reduction.
<b>100%</b>	With 100% reduction in funds the state would no longer be a Title X grantee and could mandate their own FP services specific guidelines.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Upper Cumberland, Gibson, and Stewart FQHC Grants

**CFDA Number:** 93.224

**Federal Program Description:**

Federally Qualified Health Center Grant that provides primary care to sixteen counties across the state (Upper Cumberland region, Stewart, and Gibson).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,809,209	\$ 4,809,209	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 240,460)	(\$ 1,202,302)	(\$ 4,809,209)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 163,268	\$ 816,340	\$ 3,265,360
FTEs	3	13	51

Describe the program, activity, or expenditure type that would be impacted 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 13 FTE's supporting primary care in an underserved area would be eliminated.
<b>100%</b>	With a 100% funding reduction, 16 county health departments would be unable to provide primary care and dental services to medically underserved populations. Reduction would fully eliminate status as Federally Qualified Health Centers, discontinuing the services the federal funding allows these 16 sites to provide, as well as the income advantages FQHC programs receive as a result of FQHC status designation.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 primary and dental healthcare services provided in these low-income, rural areas. The current patients of these centers would be forced to seek alternative care, which could lead to low-income patients being burdened with significant increases in medical costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 the awarding of the Community Health Center Section 330 grant. These services include primary care and dental, which are provided to low-income, rural populations - the reduction would worsen healthcare access to this underserved area.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Traumatic Brain Injury (TBI) State Partnership Program

**CFDA Number:** 93.234

**Federal Program Description:**

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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 300,000	\$ 300,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,000)	(\$ 75,000)	(\$ 300,000)
State Match	(\$ 7,500)	(\$ 37,500)	(\$ 150,000)
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>	Would have limiting effect on budgeted items such as travel and supplies.
<b>25%</b>	Would reduce the amount of the contract that provides education to professionals and assistance to connect people to needed services. The contractor would be limited in their ability to provide activities across the state and would have to reduce their staff.
<b>100%</b>	Eliminate the support of partnerships connecting people to traumatic brain injury services.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Fewer professionals in the TBI workforce, family members of people with TBI, caregivers and people with TBI would be trained or have resources to provide appropriate services and support for the TBI population.
<b>25%</b>	Substantially fewer professionals in the TBI workforce, family members of people with TBI, caregivers and people with TBI would be trained or have resources to provide appropriate services and support for the TBI population. Grant staff of 3 would be reduced by one FTE.
<b>100%</b>	Total elimination of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Sexual Risk Avoidance Education (SRAE)

**CFDA Number:** 93.235

**Federal Program Description:**

The TN SRAE Program funds sexual risk avoidance education - teaching youth how to refrain from non-marital sexual activity and promote positive behaviors.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,415,419	\$ 1,278,960	90.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 70,771)	(\$ 353,855)	(\$ 1,415,419)
State Match	\$ 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 in funds would limit/reduce the funding to all 11 SRAE sub-recipients. The program would reallocate funds and reduce budgets to meet the reduction in grant funds.
<b>25%</b>	A 25% reduction in funds would limit/reduce the number of SRAE sub-recipients the program could support. The program would reallocate funds and reduce budgets to meet the reduction in grant funds. Subrecipients would be lost or withdrawal from SRAE service provision due to the dramatic budget reductions.
<b>100%</b>	With 100% withdrawal of this federal grant, the state of TN would no longer be able to support and fund sub-recipient projects or activities.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A 5% minimal reduction of funding would minimally decrease sub-recipient activities.
<b>25%</b>	A 25% reduction in funding would reduce the number of SRAE sub-recipients the program could support. The program would reallocate funds and reduce budgets to meet the reduction in grant funds. Subrecipients may no longer participate in SRAE service provision due to the significant budget reductions. There would be a significant reduction in the number of adolescents served/educated in this state.
<b>100%</b>	No funding to subrecipients would lead to adverse community impacts. Greater risk of disrupted education and career trajectories. Greater risk of reduced teen high school graduation rates for both them and their children. Increased risk of being in foster care, being incarcerated as adolescents and being unemployed as adults. Without SRAE greater risk of teen pregnancies, abortions and maternal mortality.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are mandated federal services that the State would have to maintain even with a federal funding reduction. There are no other resources available to meet those needs.
<b>25%</b>	There are mandated federal services that the State would have to maintain even with a federal funding reduction, There are no other resources available to meet those needs.
<b>100%</b>	There are mandated federal services that the State would have to maintain even with a federal funding reduction, There are no other resources available to meet those needs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Universal Newborn Hearing Screening

**CFDA Number:** 93.251

**Federal Program Description:**

Educating health professionals, enhancing care coordination and quality improvement to meet 1-3-6 Goals (months intervals newborn hearing screenings in particular instances.)

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 245,000	\$ 228,924	93.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,250)	(\$ 61,250)	(\$ 245,000)
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>	Eliminate travel and tele-audiology(health) services for families statewide.
<b>25%</b>	Reduce the contract for audiology consultant time to .3 FTE.
<b>100%</b>	Eliminate the remaining funding to 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The elimination of travel as required by the grant will prevent the ability to conduct any in-person stakeholder meetings, hospital visits, or in-person trainings. This will also eliminate travel to the National EHDI Conference. University of Tennessee Health Science Center (staff and graduate students) would no longer receive funding for tele-health services which then eliminates support and training for families in Tennessee.
<b>25%</b>	Reducing the audiology consultant's time will decrease technical support for the hearing program and healthcare providers around the state.  EHDI - Early Hearing Detection and Intervention
<b>100%</b>	An estimated 160 newborns a year are diagnosed with confirmed hearing loss. The Department funds 100% family support services and .8 FTE audiology consultant services for these babies' health care providers, nurse case management, and service coordinators within the Department of Education.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	See comment under 100% below.
<b>25%</b>	See comment under 100% below.
<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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** TN Occupational Health & Safety Surveillance Program

**CFDA Number:** 93.262

**Federal Program Description:**

NIOSH - National Institute for Occupational Safety and Health - applies public health approaches to reduce adverse occupational events to protect working people.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 132,479	\$ 132,479	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,624)	(\$ 33,120)	(\$ 132,479)
State Match	\$ 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>	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. This reduction would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	State agencies who apply public health approaches to identify problems and evaluate programs to reduce occupational illness, injury, disability, and death in order to protect the health of working people will not have access to reliable data. 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 on account of necessary reductions in staffing.
<b>100%</b>	The Occupational Health Surveillance program would cease to be operational.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Adult VH Prevention; Strengthening VH

**CFDA Number:** 93.268

**Federal Program Description:**

Supports integrated viral hepatitis surveillance and prevention programs in states, territories, and large cities

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 340,000	\$ 340,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,000)	(\$ 85,000)	(\$ 340,000)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Childhood Immunizations

**CFDA Number:** 93.268

**Federal Program Description:**

Provide support and guidance for childhood immunizations.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 6,085,850	\$ 6,085,850	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 304,293)	(\$ 1,521,463)	(\$ 6,085,850)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	44

Describe the program, activity, or expenditure type that would be impacted 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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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, inpatient healthcare settings, pharmacies and labs.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,484,600	\$ 1,484,600	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 74,230)	(\$ 371,150)	(\$ 1,484,600)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Small Rural Hospital Improvement Grant Program

**CFDA Number:** 93.301

**Federal Program Description:**

SHIP funding provides implementation of service quality improvement for hospital recipients and the patients they serve through quality and financial improvement efforts.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 231,048	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,552)	(\$ 57,762)	(\$ 231,048)
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>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.
<b>25%</b>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.
<b>100%</b>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	SHIP provides funding to 19 small rural hospitals in TN. Any reduction would impact their improvement efforts.
<b>25%</b>	SHIP provides funding to 19 small rural hospitals in TN. Any reduction would impact their improvement efforts.
<b>100%</b>	SHIP provides funding to 19 small rural hospitals in TN. Any reduction would impact their improvement efforts.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Early Hearing Detection & Intervention I.S. Surveillance

**CFDA Number:** 93.314

**Federal Program Description:**

To strengthen the EHDI surveillance system; report individual level hearing data to the CDC, & facilitate data exchange between TN EHDI & health care providers.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 156,000	\$ 156,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,800)	(\$ 39,000)	(\$ 156,000)
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>	All travel for training & assistance to providers as well as the internal support services would be eliminated.
<b>25%</b>	All travel and office support would be cut as well as the 0.2 FTE audiology consultant who provides training and professional consultation to the program.
<b>100%</b>	In addition to the above cuts, the 1.0 FTE epidemiologist would be eliminated and the program agreement with CDC would cease. TN patient level data would not be part of the national database, and surveillance and analysis would be limited.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Training and technical assistance to providers would have to be virtual rather than in-person thus limiting the impact and decreasing the quality.
<b>25%</b>	In addition to the 5% cuts, the program would not have the expertise of the audiologist for training on use of the automated system for hearing results and follow-up. The quality of the data received would be impacted as would timeliness and potentially the receipt of adequate follow-up information.
<b>100%</b>	The total loss of these funds would reduce the data analysis and surveillance of hearing screening and follow-up to a bare minimum. The patient level data would not be sent to the CDC for the national database. These funds support a full time epidemiologist for the program; that position would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	See comment under 100% below.
<b>25%</b>	See comment under 100% below.
<b>100%</b>	State law requires screening & reporting results. Nurse case managers, program director, & supervising epidemiologist are funded with other federal sources, & provide follow-up on individual babies & 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 & the program would be totally eliminated.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Emerging Infections Program (EIP)

**CFDA Number:** 93.317

**Federal Program Description:**

EIP prevents and controls infectious diseases by providing quality scientific info to monitor emergency problems, evaluate public health interventions, and inform policy.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 5,206,617	\$ 5,206,617	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 260,331)	(\$ 1,301,654)	(\$ 5,206,617)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	30

Describe the program, activity, or expenditure type that would be impacted 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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Behavioral Risk Factor Surveillance System (BRFSS)

**CFDA Number:** 93.336

**Federal Program Description:**

BRFSS is a program that collects state data about TN adult residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 299,419	\$ 299,419	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,971)	(\$ 74,855)	(\$ 299,419)
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>	All Data Collection (i.e. calling and interviewing 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 completed surveys we would be able to collect would go down by 5% which will have a minor impact on producing subregional geographic estimates.
<b>25%</b>	All Data Collection for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 25% reduction, the amount of completed surveys we would be able to collect would drop by about 25%. A reduction of 25% in the number of completed surveys would make the TN BRFSS data ineligible to be included in the mandatory national BRFSS dataset compiled by CDC.
<b>100%</b>	All data Collection 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 completely.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Funding reductions would impact its users such as CDC, state and local health departments, and external stakeholders/agencies who have been using BRFSS data for surveillance, needs assessment, program and policy planning, research, monitoring and evaluation, and health promotion and disease prevention activities. If this reduction was implemented, spending on travel and services from other agencies would need to be curtailed.
<b>25%</b>	If 25% of funding was cut, the amount of completed surveys we would be able to collect would go down significantly and there would be a smaller sample size in the TN BRFSS dataset, rendering it ineligible to be included in the national BRFSS dataset which is mandatory. This will affect the reliability of the data and the ability to produce geographic estimates at the state level.
<b>100%</b>	TN BRFSS data is widely used across TDH by various programs and divisions for surveillance, needs assessment, program and policy planning, research, grant applications, monitoring and evaluation, and health promotion and disease prevention activities. If the funding was cut 100%, the BRFSS 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 with a federal funding reduction? 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 if the funding is cut for BRFSS. There are no other resources available to meet program needs.
<b>25%</b>	There are no mandated federal services that the state would have to maintain if the funding is cut for BRFSS. There are no other resources available to meet program needs.
<b>100%</b>	There are no mandated federal services that the state would have to maintain if the funding is cut for BRFSS. There are no other resources available to meet program needs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National and State Tobacco Control Program

**CFDA Number:** 93.387

**Federal Program Description:**

The Tobacco Core grant supports a comprehensive tobacco control program by reducing second-hand smoke exposure, youth tobacco prevention and promotion of cessation activities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,664,198	\$ 1,111,717	66.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 83,210)	(\$ 416,050)	(\$ 1,664,198)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	5	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>	This would result in the loss of 1 FTEs 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 5 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Diabetes, Heart Disease, and Stroke Prevention

**CFDA Number:** 93.426

**Federal Program Description:**

The CDC 1815 grant is designed to achieve target reductions in risks associated with diabetes, prediabetes and heart disease and stroke in disparate communities in TN.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,273,138	\$ 1,364,684	60.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 113,657)	(\$ 568,285)	(\$ 2,273,138)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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>	50% of the travel budget would be eliminated reducing on-site visits, technical assistance, and training and workshop delivery. 50% of the supplies budget would be eliminated reducing the educational materials and program resources available for distribution. Loss of funding would greatly reduce the ability of state and local program staff to provide virtual platforms required for program and service delivery.
<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, prediabetes, 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>	A 100% reduction would eliminate all programs and services which would impact all state, local agencies and health departments and contracted agencies. The impact on at-risk populations has the potential to increase the rates of diabetes, prediabetes, heart disease and stroke.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	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, virtual platforms 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 would eliminate programs/services provided by the state, local agencies and health departments and contracted agencies. The reduction would diminish organizational and staff capacity to effectively implement programs and provide services. 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.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 prevents maternal deaths.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 450,000	\$ 291,545	64.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
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>	-\$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, contracted staff, travel and printing.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Fewer printed educational materials and no travel
<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 would be done within the community on maternal health recommendations, less data quality oversight due to staff limitations with reduction in contracted staff and less education materials.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Primary Care Offices

**CFDA Number:** 93.547

**Federal Program Description:**

The PCO grant supports the oversight and administration of the primary care provider census, used to collect primary workforce data and health access metrics.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 192,606	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,630)	(\$ 48,152)	(\$ 192,606)
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 PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.
<b>25%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.
<b>100%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.
<b>25%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.
<b>100%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.
<b>25%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.
<b>100%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Maternal, Infant, and Early Childhood Home Visiting

**CFDA Number:** 93.870

**Federal Program Description:**

Evidence based home visiting services to families at risk of poor health outcomes for children including low academic achievement, child abuse and neglect.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 9,444,900	\$ 8,916,633	94.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 472,245)	(\$ 2,361,225)	(\$ 9,444,900)
State Match	\$ 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>	No change in statute or rules. This would require the decrease in funding to be passed on to the agencies that contract to provide services. This would result in fewer families served. Staff reduction in Central office would be 0.5 FTE.
<b>25%</b>	No change in statute or rules. This would require a 25% decrease in funding to agencies that contract with TDH in providing services. The programs funded would need to cut positions which would result in the reduction of the number of families served. This would result in central office staff reduction of 2 FTE's.
<b>100%</b>	Aproximately half of FTE's in the state administering the MIECHV program would be eliminated. Half of funding to the contracted agencies that provide services would be eliminated. This would also impact the home visiting programs administered with state dollars as the same Central Office staff oversee the state-funded programming.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Programs would reduce the number of families 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 increase the likelihood of poor health outcomes for high risk children and families. Central office staff would lose positions providing oversight and monitoring of contract compliance and 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>	Half of EBHV Central Office staff would be eliminated and programs funded by MIECHV dollars would be eliminated. This would impact state funded programs for home visiting since the contract agencies and Central Office staff have administrative positions that provide oversight to all EBHV contracts, both federal and state funded.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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>	Programs would not be able to be sustained statewide without the federal dollars.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** NARMS Coop Ag Antibiotic

**CFDA Number:** 93.876

**Federal Program Description:**

National Antimicrobial Resistance Monitoring System for Enteric Bacteria (NARMS)

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 170,000	\$ 170,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,500)	(\$ 42,500)	(\$ 170,000)
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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National Bioterrorism Hospital Preparedness Program

**CFDA Number:** 93.889

**Federal Program Description:**

This program establishes the foundation for health care readiness, promotes a consistent focus to improve patient outcomes during emergencies, and enables rapid health care service resilience and recovery.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,783,851	\$ 3,128,846	65.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 239,193)	(\$ 1,195,963)	(\$ 4,783,851)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	3	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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Cancer Prevention and Control Program

**CFDA Number:** 93.898

**Federal Program Description:**

The Tennessee Comprehensive Cancer Control Program (TCCCP) designs and implements impactful, strategic, and sustainable plans to prevent and control cancer in TN.

+

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 362,629	\$ 305,443	84.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,131)	(\$ 90,657)	(\$ 362,629)
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>	This reduction would result in the elimination of one contract that provides pediatric and adult palliative care training for TN professionals and para-professionals. It would also reduce spending capacity to support TC2 ('Other' line item).
<b>25%</b>	This would result in the elimination of the pediatric and adult palliative care trainings, reduced spending capacity to support TC2, elimination of six of nine mini-grants supporting evidence-based interventions across Tennessee, and half of the external evaluation contract.
<b>100%</b>	All grant programs and activities would be eliminated. A lack of program would negatively impact cancer incidence, mortality, and morbidity rates by eliminating the ability to support evidence-based intervention initiatives, maintenance and implementation of the STCP, and facilitation of TC2.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The reduction in funds would reduce the ability to support pediatric and adult palliative care trainings for professionals and para-professionals across the state. It would also reduce spending capacity to support TC2 ('Other' line item). 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 pediatric and adult palliative care trainings, reduce spending capacity to support TC2, eliminate six mini-grants supporting the implementation of evidence-based interventions for cancer prevention, early detection, and survivorship, and eliminate half of the external evaluation capacity.
<b>100%</b>	All grant activities would be eliminated. Although cancer remains the 2nd leading cause of death the state would not have an entity to facilitate TC2, the maintenance and implementation of the STCP, and fund evidence-based intervention initiatives to prevent and control cancer.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Tennessee Cancer Registry (TCR)

**CFDA Number:** 93.898

**Federal Program Description:**

The Tennessee Cancer Registry is a population-based, incidence-only registry legally mandated to collect data on all cancer cases diagnosed/treated in Tennessee.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 818,158	\$ 818,158	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,908)	(\$ 204,540)	(\$ 818,158)
State Match	\$ 17,518	\$ 87,589	\$ 350,355
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>	Currently, grant funds are insufficient to run the program more effectively. A fund reduction of 5% would have a significant impact on operations and payroll.
<b>25%</b>	A 25% reduction would have a major impact on the program. Reduction in personnel cost would result in day-to-day program activities remaining incomplete which 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 or total loss of funding.
<b>100%</b>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact would be minimal. However, it should be noted that funds currently available for expenditure do not allow for optimal operational efficiency of the TCR; therefore, even a 5% reduction would likely impact services that TCR employees provide to facility reporters, since funds expended are mostly used to support staff salaries and benefits.
<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 meet 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 over 200 different healthcare facilities depending on TCR staff for assistance with the 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 meet the educational needs of the over 200 different healthcare facilities that depend on TCR staff. Overall cancer surveillance nationally would be impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The impact would be minimal. No other resources available to meet those needs.
<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, although healthcare facilities would still be required to report cases to the TN Dept. of Health by state law.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,482,515	\$ 2,482,515	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 124,126)	(\$ 620,629)	(\$ 2,482,515)
State Match	(\$ 41,375)	(\$ 206,876)	(\$ 827,505)
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>	There would be a 5% decrease in direct clinical services. TBCSP - Tennessee Breast and Cervical Screening Program
<b>25%</b>	There would be a larger decrease in direct clinical services, as well as a reduction in staff at Central Office and/or regional staff.
<b>100%</b>	7.5 FTE in Central Office as well as 2.5 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. A vast majority of direct clinical services would be discontinued.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. It would result in a reduction of more than 700 encounters across the state, or approximately 600 unique patients served.
<b>25%</b>	The reduction in funds would reduce the ability for thousands of Tennesseans to receive lifesaving screening and diagnostic services. It would result in a reduction of more than 2,200 encounters across the state, or approximately 2,000 unique patients served.
<b>100%</b>	Over 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. More than 10,000 life saving breast cancer screenings and over 4,000 life saving cervical cancer screenings would not occur due to this reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Medicare Rural Hospital Flexibility

**CFDA Number:** 93.912

**Federal Program Description:**

FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 498,448	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 24,922)	(\$ 124,612)	(\$ 498,448)
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>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The Director for the SORH is allocated 25% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.
<b>25%</b>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The Director for the SORH is allocated 25% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.
<b>100%</b>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The Director for the SORH is allocated 25% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A total of 15 critical access hospitals would be impacted by any reduction.
<b>25%</b>	A total of 15 critical access hospitals would be impacted by any reduction.
<b>100%</b>	A total of 15 critical access hospitals would be impacted by any reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	NA
<b>25%</b>	NA
<b>100%</b>	NA

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Office Of Rural Health

**CFDA Number:** 93.913

**Federal Program Description:**

The SORH grant supports the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 223,410	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,171)	(\$ 55,853)	(\$ 223,410)
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 SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.
<b>25%</b>	The SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.
<b>100%</b>	The SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.
<b>25%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.
<b>100%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	NA
<b>25%</b>	NA
<b>100%</b>	NA

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Ryan White Part B

**CFDA Number:** 93.917

**Federal Program Description:**

Provides access to medical care/services and antiretrovirals (ARVs) for persons living with HIV/AIDS that are eligible for the program (TN resident, income below 400FPL, HIV+)

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 19,000,000	\$ 18,872,972	99.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 950,000)	(\$ 4,750,000)	(\$ 19,000,000)
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>	There are two federal "base" Ryan White grants- 1) for Ryan White AIDS Drugs Assistance Program (ADAP around \$13.8 million annually), and 2) for Ryan White services (around \$5.2 million annually). A 5% reduction would assume less federal funds to support the two base grants, but no changes to statute or rules would be required.
<b>25%</b>	See above, as both grants would be sharply reduced, which would mean likely significant cuts to services, and likely the need for the state to provide greater support for ADAP (as Ryan White Part B program's primary objective is to assure all Ryan White clients have access to life-saving ARVs). There would be not change to statute or rule, as the federal grants are managed by HHS.
<b>100%</b>	It is unclear if the Ryan White program would continue to exist. This would have meant changes to federal statutes such as the Public Health Service Act, that ended all federal funding. The state may need to take over all support for people living with HIV in the state. This could require the development of new state statutes or rules, regarding the funding/support for HIV populations in TN.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Likely there would be reductions in some activities such as Ryan White housing where there are other HIV programs in the state that provide similar support, and reductions in food assistance as there are food banks and other services in the non-government sector. The RW program would also reduce budget expenditures by contractors, via the average underspend over the past 3 years.
<b>25%</b>	More service categories would be reduced, such as oral and mental health services. The Ryan White Part B program (administered by TDH), would also stop or significantly reduce its supplemental support for the Ryan White programs in Nashville and Memphis, since they have their own federal grants.
<b>100%</b>	This would be significant, and would require the state to take over the entire Ryan White program. The top priority would be for state-supported RW program to somehow ensure RW clients (HIV positive individuals at 0-400% of the FPL) have access to their life-saving antiretroviral medication. All other services or activities would likely be stopped or dramatically reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	<ul style="list-style-type: none"> <li>-The Public Health Services Act requires TN see to provide a state match related to the amount of the federal grant awards. We would surmise the state match would decrease if federal funds decrease.</li> <li>- RW Part B programs are required to provide support for HIV populations to access their life-saving ARVs. A reduction may lead TN to more ARV support.</li> <li>-Potentially other state resources could be used to fill gap, including TennCare</li> </ul>
<b>25%</b>	Same as above, we would assume the State Match would likely be less, but the state could be required to provide more funds to assure access to ARVs and HIV medication for TN's HIV population. Reliance on TennCare and other safety nets that provide support for HIV populations may be needed.
<b>100%</b>	If there was a 100 percent reduction in federal Ryan White program funds, it is unclear if the Ryan White program would still exist. This would mean 100 percent of all HIV program activities to support the health and well-being of current Ryan White clients (around 9,000 persons) would need to be supported by the state or private funds. We would assume the federally mandated state match for the RW program would be absolved.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** HIV Prevention Activities; PrEP

**CFDA Number:** 93.940

**Federal Program Description:**

Prevents acquisition of HIV infection. Pre-exposure prophylaxis (PrEP) is medicine used by people without HIV who are at risk of being exposed to HIV.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 5,711,155	\$ 5,711,155	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 285,558)	(\$ 1,427,789)	(\$ 5,711,155)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	16

Describe the program, activity, or expenditure type that would be impacted 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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced, less customers might be served.
<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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National Behavior Risk Factors

**CFDA Number:** 93.944

**Federal Program Description:**

Conducts surveillance and collects data regarding health-related risk factors.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 410,645	\$ 410,645	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,532)	(\$ 102,661)	(\$ 410,645)
State Match	\$ 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>	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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** TN Pregnancy Risk Assessment Monitoring System

**CFDA Number:** 93.946

**Federal Program Description:**

TN PRAMS collects and conducts comprehensive analyses of population-based data on maternal experiences, attitudes, and behaviors before, during and after birth.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 165,913	\$ 165,913	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,296)	(\$ 41,478)	(\$ 165,913)
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>	A 5% reduction in federal funding would impact staffing and/or vendor contracts. This program funds two staff persons at .3 and .4 FTEs, with remaining salary paid through state funds. This reduction wouldn't 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>	With 100% reduction in federal funds, TN PRAMS program would not be able to continue. This reduction would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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. If this reduction was implemented, we may negotiate with vendors on contract pricing.
<b>25%</b>	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. Elimination of FTEs/position increases workload for program staff which may lead to a backlog and inability to comply with program timelines outlined in the CDC Pregnancy Risk Assessment Monitoring System protocol.
<b>100%</b>	With no federal funding, the program would not be able to continue, resulting in a loss of the only source of statistical data on women before, during, and after pregnancy.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>25%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>100%</b>	No federal mandate for these services and no other resources available to meet those needs.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Sudden Death in Young Registry (SDY)

**CFDA Number:** 93.946

**Federal Program Description:**

The purpose of this program is to review and prevent sudden unexpected child death including sudden death in infants, sudden cardiac death, and sudden death in epilepsy.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 231,900	\$ 181,387	78.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,595)	(\$ 57,975)	(\$ 231,900)
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>	Would have limited effect on supplies or potential travel.
<b>25%</b>	Would eliminate supplies and contracts with metropolitan health departments supporting child fatality review prevention activities.
<b>100%</b>	Would reduce our staffing for child fatality review, reduce capacity for data quality, eliminate supplies, and reduce SDY child fatality prevention activities.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A reduction in supplies for SUID/SDY prevention programs such as infant safe sleep items. SUID - Sudden Unexpected Infant Death
<b>25%</b>	Metropolitan health departments would not receive funding for child fatality prevention activities. Less medical examiners and death investigators would be able to attend trainings to improve investigation of sudden unexplained child death.
<b>100%</b>	Reduction in items that are used for child fatality prevention activities including but not limited to infant safe sleep and AEDs for youth sports leagues. Reduction in CFR data quality over site. AED - Automated External Defibrillator CFR - Case Fatality Rate

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** STD Prevention

**CFDA Number:** 93.977

**Federal Program Description:**

To prevent and control three major STDs: chlamydia, gonorrhea, and syphilis.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,818,677	\$ 1,818,677	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 90,934)	(\$ 454,669)	(\$ 1,818,677)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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 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 moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Preventive Health and Health Services Block Grant

**CFDA Number:** 93.991

**Federal Program Description:**

The funding is used to achieve process and impact outcomes and to carry out prevention and awareness activities that are based on evidence-based guidelines and best practices.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 2,554,331</b>	<b>\$ 2,098,250</b>	<b>82.1%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 127,717)	(\$ 638,583)	(\$ 2,554,331)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	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 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 7 staff, including central office, health educators, and contract staff. This reduction would affect grants management, administrative and fiscal support, technical assistance, travel expenses, virtual platforms, supplies and program implementation.
<b>100%</b>	All grant activities and programs would be eliminated, including 29 staff.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The reduction would impact the number of on-site and virtual community programs. This would affect the quality of services provided due to lack of technical support and reduced travel to locations implementing the programs. This would also limit the amount of resources available to effectively implement the programs and services, including virtual platforms, manuals, brochures, and other required training materials.
<b>25%</b>	Reduction in central office staff, health educators and contract staff would reduce or eliminate programs and services that focus on the 9 identified health topics. This would diminish organizational capacity to effectively implement programs and provide services, reduce the number of individuals served, and the number of programs provided. This reduction would also impact the purchase of required materials and resources.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Maternal and Child Health Services

**CFDA Number:** 93.994

**Federal Program Description:**

MCH block grant provides public health infrastructure to maternal and child populations - newborn screening, infant mortality, maternal mortality, care co-ordination.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 11,779,408	\$ 9,407,410	79.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 588,970)	(\$ 2,944,852)	(\$ 11,779,408)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	4	23	94

Describe the program, activity, or expenditure type that would be impacted 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 might possibly impact key MCH indicators such as infant mortality.
<b>25%</b>	There would result in eliminating quality assurance and on-boarding 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. Greater likelihood of impacts to key MCH indicators.
<b>100%</b>	The state would lose the most of its prevention and MCH/FHW-related safety net programs. This includes supplemental support for lead poisoning, obesity and tobacco prevention, and newborn screening. The state would be unable to meet legislative mandates for child fatality review, maternal mortality review, newborn screening, family planning activities, breast/cervical cancer screening, high likelihood of impacting MCH indicators.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Directly or indirectly, these funds serve over 400,000 individuals (based on pre-COVID pandemic numbers). Some reductions in numbers served likely.
<b>25%</b>	Loss of services to approximately 100,000 women and children (based on pre-COVID pandemic numbers). Greater likelihood of significant reductions in numbers served.
<b>100%</b>	Loss of services to 400,000 women and children, including 5,000 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. (based on pre-COVID pandemic numbers)

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Austin Peay State University

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 8,747,860	\$ 6,812,101	77.87%
Research and Development	\$ 3,035,403	\$ 1,458,618	48.05%
Student Financial Aid	\$ 70,643,784	\$ 70,643,784	100.00%
COVID-19 Stimulus	\$ 62,426,823	\$ 23,631,517	37.85%
<b>Total Federal</b>	<b>\$ 144,853,870</b>	<b>\$ 102,546,021</b>	<b>70.79%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 437,393)	(\$ 2,186,965)	(\$ 8,747,860)
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 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 and Upward Bound programs. Changes in state regulations would have no impact.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 151,770)	(\$ 758,851)	(\$ 3,035,403)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 5%, the actual research would be reduced accordingly, including reductions to operating expenses.
<b>25%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 25%, the actual research would be reduced accordingly, including reductions to operating expenses and eliminating positions.
<b>100%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 100%, the actual research would be eliminated. Additionally, this would result in the elimination of positions.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,532,189)	(\$ 17,660,946)	(\$ 70,643,784)
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 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. This would result 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. This would result 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. This would result in elimination of faculty and staff positions. A 100% reduction of student financial aid would significantly impair the University. Changes in state regulations would have no impact.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 attend. Additionally, the cost to the University would increase as the University attempts to help with the gap between the award and cost that is 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 attend. This will result in a reduction of net tuition revenue for the University. Additionally, services will be reduced and positions will be eliminated.
<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. Additionally, services will be reduced and positions will be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
East Tennessee State University

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 8,917,855	\$ 8,917,855	100.00%
Research and Development	\$ 8,301,747	\$ 8,301,747	100.00%
Student Financial Aid	\$ 97,603,109	\$ 97,603,109	100.00%
COVID-19 Stimulus	\$ 14,166,887	\$ 14,166,887	100.00%
<b>Total Federal</b>	<b>\$ 128,989,598</b>	<b>\$ 128,989,598</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 445,893)	(\$ 2,229,464)	(\$ 8,917,855)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(11)	(57)	(227)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 415,087)	(\$ 2,075,437)	(\$ 8,301,747)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(7)	(36)	(143)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,880,155)	(\$ 24,400,777)	(\$ 97,603,109)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(18)	(88)	(352)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Middle Tennessee State University

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 7,945,749	\$ 7,945,749	100.00%
Research and Development	\$ 1,255,116	\$ 1,255,116	100.00%
Student Financial Aid	\$ 106,873,509	\$ 106,873,509	100.00%
COVID-19 Stimulus	\$ 36,885,048	\$ 36,885,048	100.00%
<b>Total Federal</b>	<b>\$ 152,959,423</b>	<b>\$ 152,959,422</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 397,287)	(\$ 1,986,437)	(\$ 7,945,749)
State Match	\$ 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>	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 eliminate all graduate assistants and undergraduate students from gaining valuable field experience. No change in state laws or rules would be required.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 62,756)	(\$ 313,779)	(\$ 1,255,116)
State Match	\$ 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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,343,675)	(\$ 26,718,377)	(\$ 106,873,509)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Tennessee State University

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 19,862,407	\$ 10,376,961	52.24%
Research and Development	\$ 25,248,012	\$ 9,345,108	37.01%
Student Financial Aid	\$ 16,592,222	\$ 16,592,222	100.00%
COVID-19 Stimulus	\$ 110,058,167	\$ 20,961,037	19.05%
<b>Total Federal</b>	<b>\$ 171,760,808</b>	<b>\$ 57,275,328</b>	<b>33.35%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 993,120)	(\$ 4,965,602)	(\$ 19,862,407)
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>	<p>Legislations: (HBCU and FUTURE):: 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)</p> <p>(HGBI): Higher Education Act of 1965, as amended; Strengthening Historically Black Colleges and Universities; Title III, Part B, Section 326 (20 U.S.C. 1063B)</p>
<b>25%</b>	<p>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</p>
<b>100%</b>	<p>CFDA Number: 84.031B Historically Black Colleges &amp; Universities Program (HBCUs) 84.031K Strengthening Historically Black Graduate Institutions Program (HGBI) 84.031E Historically Black Colleges and Universities Program (FUTURE Act) These are federal funds appropriated by formula on five -year cycles by U.S. Dept. of Ed.</p>

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Title III-B authorizes the HBCUs program award grants to eligible institutions to assist them in strengthening their physical plant, academic, administrative, and fiscal capabilities including endowment-building capacity. These programs are typically funded through annual discretionary appropriations; and with additional annual mandatory appropriations provided through the FUTURE Act, which extended mandatory funding beyond FY 2021
<b>25%</b>	Student services; educational equipment acquisition; facility renovation and construction; faculty and staff development; graduate assistants; investments in the endowment.
<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; including funding graduate assistance ships. Also a 100% loss of critical infrastructure: Ellucian Manages Services, EAB Global, Inc (3 platforms in academic affairs and student services), a portion of assessment software and surveys used by institutional research.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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. State would have to maintain CIT Infrastructure, assessment needs, and the three platforms used for student information in advising and student academic tracking. Significant negative impact on graduate student enrollment with the loss of GAs.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,262,401)	(\$ 6,312,003)	(\$ 25,248,012)
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 829,611)	(\$ 4,148,056)	(\$ 16,592,222)
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>	Many of our students rely on Federal Student aid to assist them in financing their education. Reductions to these funds would result in many student 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 student 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 student not able to attend college.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Many of our student 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee State University Cooperative Extension

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 3,533,996	\$ 1,051,732	29.76%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 3,533,996</b>	<b>\$ 1,051,732</b>	<b>29.76%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 176,700)	(\$ 883,499)	(\$ 3,533,996)
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>	5% reduction/layoff of FTEs. Reduction in agents travel. Loss of Extension and educational programs to Tennesseans.
<b>25%</b>	Reduction of 25% FTEs which is equivalent of 10.5 FTEs
<b>100%</b>	Major reduction of TSU Extension Program. Lay off of 41.89 FTEs

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 (10.5 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee State University - Forestry Research

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 131,989	\$ 66,221	50.17%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 131,989</b>	<b>\$ 66,221</b>	<b>50.17%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 6,599)	(\$ 32,997)	(\$ 131,989)
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 1.15 FTE will be lost.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Tennessee State University IAgER

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 4,080,845	\$ 904,049	22.15%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 4,080,845</b>	<b>\$ 904,049</b>	<b>22.15%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 204,042)	(\$ 1,020,211)	(\$ 4,080,845)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	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>	Minimal impact on program. Reduction in FTEs by 2.17 from current level.
<b>25%</b>	Program activities will be impacted by reduction in 10.84 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 work force development efforts particularly minorities.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

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

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee Tech University

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 5,127,407	\$ 5,127,407	100.00%
Research and Development	\$ 7,358,020	\$ 7,358,020	100.00%
Student Financial Aid	\$ 34,937,279	\$ 34,937,279	100.00%
COVID-19 Stimulus	\$ 20,406,303	\$ 20,406,303	100.00%
<b>Total Federal</b>	<b>\$ 67,829,009</b>	<b>\$ 67,829,009</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 256,370)	(\$ 1,281,852)	(\$ 5,127,407)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	3	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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 367,901)	(\$ 1,839,505)	(\$ 7,358,020)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,746,864)	(\$ 8,734,320)	(\$ 34,937,279)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	6	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>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2021, 33% 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 2021, 33% 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 2021, 33% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

University of Memphis

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 12,788,963	\$ 12,788,963	100.00%
Research and Development	\$ 21,714,807	\$ 21,714,807	100.00%
Student Financial Aid	\$ 37,199,483	\$ 37,199,483	100.00%
COVID-19 Stimulus	\$ 40,605,005	\$ 40,605,005	100.00%
<b>Total Federal</b>	<b>\$ 112,308,258</b>	<b>\$ 112,308,258</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 639,448)	(\$ 3,197,241)	(\$ 12,788,963)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	11	45

Describe the program, activity, or expenditure type that would be impacted 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 reduce the trained workforce. No change in state laws or rules would affect this.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,085,740)	(\$ 5,428,702)	(\$ 21,714,807)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	6	32	127

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,859,974)	(\$ 9,299,871)	(\$ 37,199,483)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	7	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 financial aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for university students. More than 50% 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. More than 50% 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. More than 50% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	In this case, the students are the recipients of pass through funds to pay for school, housing and board. If awards were reduced, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition resulting in a decline in 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 through funds to pay for school, housing and board. If awards were reduced, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition resulting in a decline in 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 through funds to pay for school, housing and board. If awards were reduced, the students could not afford to attend and the university would retrench as to the number of students that were able to pay tuition resulting in a decline in 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 with a federal funding reduction? 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

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

University of Tennessee

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 137,410,785	\$ 137,410,785	100.00%
Research and Development	\$ 185,940,119	\$ 185,940,119	100.00%
Student Financial Aid	\$ 347,260,792	\$ 347,260,792	100.00%
COVID-19 Stimulus	\$ 71,868,262	\$ 71,868,262	100.00%
<b>Total Federal</b>	<b>\$ 742,479,958</b>	<b>\$ 742,479,958</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 6,870,539)	(\$ 34,352,696)	(\$ 137,410,785)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	95	485	1,940

Describe the program, activity, or expenditure type that would be impacted 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 appropriations supporting statewide agricultural programs, Graduate Medical Education (GME) funding for medical residents, and federal funding for instruction and public service supporting Tennessee students, manufacturing, communities, and economic development. The reduction would require no changes in statute or rules.
<b>25%</b>	Federal appropriations supporting statewide agricultural programs, Graduate Medical Education (GME) funding for medical residents, and federal funding for instruction and public service supporting Tennessee students, manufacturing, communities, and economic development. The reduction would require no changes in statute or rules.
<b>100%</b>	Federal appropriations supporting statewide agricultural programs, Graduate Medical Education (GME) funding for medical residents, and federal funding for instruction and public service supporting Tennessee students, manufacturing, communities, and economic development. The reduction would require no changes in statute or rules.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Modest reductions in support for Tennessee agriculture, students, manufacturing, communities, and economic development efforts; small negative impact on rural communities, local economies, and employment. Fewer GME funded medical residents; small reduction access to health care for Tennesseans.
<b>25%</b>	Significant reductions in support for Tennessee agriculture, students, manufacturing, communities, and economic development efforts; noticeable negative impact on rural communities, local economies, and employment. Fewer GME funded medical residents; noticeable reduction access to health care for Tennesseans.
<b>100%</b>	Dramatic reductions in support for Tennessee agriculture, students, manufacturing, communities, and economic development efforts; significant negative impact on rural communities, local economies, and employment. Fewer GME funded medical residents; significant reduction access to health care for Tennesseans.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 9,297,006)	(\$ 46,485,030)	(\$ 185,940,119)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	60	305	1,220

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>	Research centers/programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc., primarily in Knoxville, Memphis, and Oak Ridge; supports hundreds of grad assistants and graduate degree production; commercialization of R&D creates high-tech startup companies, bringing venture capital and jobs to Tennessee. The reduction would require no changes in statute or rules.
<b>25%</b>	Research centers/programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc., primarily in Knoxville, Memphis, and Oak Ridge; supports hundreds of grad assistants and graduate degree production; commercialization of R&D creates high-tech startup companies, bringing venture capital and jobs to Tennessee. The reduction would require no changes in statute or rules.
<b>100%</b>	Research centers/programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc., primarily in Knoxville, Memphis, and Oak Ridge; supports hundreds of grad assistants and graduate degree production; commercialization of R&D creates high-tech startup companies, bringing venture capital and jobs to Tennessee. The reduction would require no changes in statute or rules.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	A small reduction in research activities, primarily in Knoxville, Memphis, and Oak Ridge. Reduced impact of research related to health care, economic development, national defense, manufacturing, etc. Fewer graduate assistants and reduced graduate degree production. Fewer UT faculty and staff and less commercialization of R&D, with a small negative impact on local economies where UT has a research presence.
<b>25%</b>	A significant reduction in research activities, primarily in Knoxville, Memphis, and Oak Ridge. Reduced impact of research related to health care, economic development, national defense, manufacturing, etc. Far fewer graduate assistants and greatly reduced graduate degree production. Fewer UT faculty and staff and less commercialization of R&D, with a significant negative impact on local economies where UT has a research presence.
<b>100%</b>	Catastrophic reduction in research activities, primarily in Knoxville, Memphis, and Oak Ridge, affecting health care, economic development, national defense, manufacturing, etc. Dramatic reductions in graduate assistants and graduate degree production. Large faculty/staff reductions and less commercialization of R&D, with serious negative impacts on local economies where UT has a research presence.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 17,363,040)	(\$ 86,815,198)	(\$ 347,260,792)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	115	575	2,295

Describe the program, activity, or expenditure type that would be impacted 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 for access to a college degree for thousands of students. Many students could not afford college without it and many more would take on higher levels of student debt. Over 10,000 UT students receive Pell Grants. This funds a large percentage of UT revenues from tuition, fees, housing, dining, bookstores, and parking.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone for access to a college degree for thousands of students. Many students could not afford college without it and many more would take on higher levels of student debt. Over 10,000 UT students receive Pell Grants. This funds a large percentage of UT revenues from tuition, fees, housing, dining, bookstores, and parking.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone for access to a college degree for thousands of students. Many students could not afford college without it and many more would take on higher levels of student debt. Over 10,000 UT students receive Pell Grants. This funds a large percentage of UT revenues from tuition, fees, housing, dining, bookstores, and parking.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Modest reduction in enrollments and revenues supporting instruction and student services; fewer course offerings, larger class sizes, and less tutoring/advising; longer time-to-degree, lower retention/graduation rates, and reduced degree production; higher student debt.
<b>25%</b>	Dramatic reduction in enrollments and revenues; far fewer course offerings, much larger class sizes, far less tutoring/advising; significant set backs to student progression and degree production; much higher student debt; large faculty/staff reductions and fewer degree programs; negative impact on local economies dependent on purchases made by UT and UT faculty/staff; negative impact on Tennessee workforce development.
<b>100%</b>	A complete overhaul of higher education in Tennessee; access to college limited to primarily affluent students; dramatic downsizing of all campuses and closure/consolidation of campuses serving lower income students; devastating impacts on economies of communities where UT campuses are located; dramatic job losses in sectors of Tennessee economy dependent on college-educated workforce.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Chattanooga State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 1,817,038	\$ 1,817,038	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 26,427,499	\$ 26,427,499	100.00%
COVID-19 Stimulus	\$ 8,190,717	\$ 8,190,717	100.00%
<b>Total Federal</b>	<b>\$ 36,435,254</b>	<b>\$ 36,435,254</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 90,852)	(\$ 454,260)	(\$ 1,817,038)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	7	16

Describe the program, activity, or expenditure type that would be impacted 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 childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, 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 childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, 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 childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, staffing, etc. The reduction will not require a change in statute or rules.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 program.
<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 program.
<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 program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,321,375)	(\$ 6,606,875)	(\$ 26,427,499)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	16	79	318

Describe the program, activity, or expenditure type that would be impacted 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, 39% 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, 39% 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, 39% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Cleveland State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 357,878	\$ 348,858	97.48%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 4,513,786	\$ 4,496,736	99.62%
COVID-19 Stimulus	\$ 1,060,956	\$ 1,060,956	100.00%
<b>Total Federal</b>	<b>\$ 5,932,620</b>	<b>\$ 5,906,550</b>	<b>99.56%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 17,894)	(\$ 89,470)	(\$ 357,878)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 225,689)	(\$ 1,128,446)	(\$ 4,513,786)
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. 55% of all CISCC students are Pell eligible. For award year FY20-21, 1326 (HC) students received Pell and 405 (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. 55% of all CISCC students are Pell eligible. For award year FY20-21, 1326 (HC) students received Pell and 405 (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. 55% of all CISCC students are Pell eligible. For award year FY20-21, 1326 (HC) students received Pell and 405 (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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Columbia State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 289,793	\$ 289,793	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 10,429,518	\$ 10,429,518	100.00%
COVID-19 Stimulus	\$ 3,397,771	\$ 3,397,771	100.00%
<b>Total Federal</b>	<b>\$ 14,117,082</b>	<b>\$ 14,117,082</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 14,490)	(\$ 72,448)	(\$ 289,793)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(11)	(44)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 521,476)	(\$ 2,607,380)	(\$ 10,429,518)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(103)	(515)	(2,058)

Describe the program, activity, or expenditure type that would be impacted 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. 32.6% 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. 32.6% 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. 32.6% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Dyersburg State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 1,013,637	\$ 1,013,637	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 5,977,483	\$ 5,977,483	100.00%
COVID-19 Stimulus	\$ 1,914,415	\$ 1,914,415	100.00%
<b>Total Federal</b>	<b>\$ 8,905,535</b>	<b>\$ 8,905,535</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 50,682)	(\$ 253,409)	(\$ 1,013,637)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(7)	(28)

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

<b>5%</b>	DSCC receives funds for educational attainment through conferring associate degrees and certificate programs for students seeking educational credentials. Reductions in funds would reduce the level of service and may impact the number of programs offered. No change in state laws or rules would be required.
<b>25%</b>	DSCC receives funds for educational attainment through conferring associate degrees and certificate programs for students seeking educational credentials. Reductions in funds would reduce the level of service and may impact the number of programs offered. No change in state laws or rules would be required.
<b>100%</b>	DSCC receives funds for educational attainment through conferring associate degrees and certificate programs for students seeking educational credentials. Reductions in funds would reduce the level of service and may impact the number of programs offered. No change in state laws or rules would be required.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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. Students may not be able to have access to educational programs. A lack of available skills impact the pool of qualified workers in the area and communities.
<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. Students may not be able to have access to educational programs. A lack of available skills impact the pool of qualified workers in the area and communities.
<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. Students may not be able to have access to educational programs. A lack of available skills impact the pool of qualified workers in the area and communities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 298,874)	(\$ 1,494,371)	(\$ 5,977,483)
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. 54% of all Dyersburg State students are Pell eligible. There were 1,456 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. 54% of all Dyersburg State students are Pell eligible. There were 1,456 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. 54% of all Dyersburg State students are Pell eligible. There were 1,456 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Jackson State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 422,599	\$ 422,599	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 7,459,911	\$ 7,459,911	100.00%
COVID-19 Stimulus	\$ 5,900,319	\$ 5,900,319	100.00%
<b>Total Federal</b>	<b>\$ 13,782,829</b>	<b>\$ 13,782,829</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 21,130)	(\$ 105,650)	(\$ 422,599)
State Match	\$ 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 college has defined these funds into three categories; Small Business, DOL, and DOE. 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 force the college to stop such programs which are beneficial to the institution and community.
<b>25%</b>	The college has defined these funds into three categories; Small Business, DOL, and DOE. 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 force the college to stop such programs which are beneficial to the institution and community.
<b>100%</b>	The college has defined these funds into three categories; Small Business, DOL, and DOE. 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 force the college to stop such programs which are beneficial to the institution and community.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	If awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	If awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable
25%	Not Applicable
100%	Not Applicable

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 372,996)	(\$ 1,864,978)	(\$ 7,459,911)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 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 and the availability of offsetting Lottery, Promise, and Reconnect.
<b>25%</b>	n 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 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 and the availability of offsetting Lottery, Promise, and Reconnect.
<b>100%</b>	n 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 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 and the availability of offsetting Lottery, Promise, and Reconnect.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Motlow State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 435,107	\$ 435,107	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 7,087,214	\$ 7,087,214	100.00%
COVID-19 Stimulus	\$ 6,350,318	\$ 6,350,318	100.00%
<b>Total Federal</b>	<b>\$ 13,872,639</b>	<b>\$ 13,872,639</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 21,755)	(\$ 108,777)	(\$ 435,107)
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>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.
<b>25%</b>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.
<b>100%</b>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to reduce the services/programs paid by fully funded federal grants. There would be a slight private sector affect with less equipment and services purchased.
<b>25%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to reduce and/or eliminate the services/programs paid by fully funded federal grants. There would be a moderate private sector affect with less equipment and services purchased.
<b>100%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to eliminate the services/programs paid by fully funded federal grants. There would be a high private sector affect with less equipment and services purchased. One full-time job would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 354,361)	(\$ 1,771,804)	(\$ 7,087,214)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(15)	(61)

Describe the program, activity, or expenditure type that would be impacted 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. Forty-seven percent of our students are Pell eligible. Enrollment has declined during COVID and this would continue the negative trend. Faculty and staff positions may be eliminated and a low private sector economic impact would occur with procurement of supplies and services gently reduced. No change in state laws or rules would be affected.
<b>25%</b>	Federal financial aid ( Pell, SEOG) is a cornerstone of student aid for Motlow students. Forty-seven percent of our students are Pell eligible. Enrollment has declined during COVID and this would continue the negative trend. Faculty and staff positions would be eliminated with a moderate private sector economic impact occurring with procurement of supplies and services reduced. No change in state laws or rules would be affected.
<b>100%</b>	Federal financial aid ( Pell, SEOG) is a cornerstone of student aid for Motlow students. Forty-seven percent of our students are Pell eligible. Enrollment has declined during COVID and this would continue the negative trend. Faculty and staff positions would be eliminated with a high private sector economic impact occurring with procurement of supplies and services reduced. No change in state laws or rules would be affected.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. We would see a rise in the number of students completing their education. Approximately 150 students would be impacted causing Motlow to gently reduce expenditures accordingly mostly in personnel.
<b>25%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. We would see a rise in the number of students completing their education. Approximately 760 students would be impacted causing Motlow to moderately reduce expenditures accordingly mostly in personnel.
<b>100%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. We would see a rise in the number of students completing their education. Approximately 3000 students would be impacted causing Motlow greatly reduce expenditures accordingly mostly in personnel.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Nashville State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 81,000	\$ 81,000	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 15,000,000	\$ 15,000,000	100.00%
COVID-19 Stimulus	\$ 6,700,000	\$ 6,700,000	100.00%
<b>Total Federal</b>	<b>\$ 21,781,000</b>	<b>\$ 21,781,000</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,050)	(\$ 20,250)	(\$ 81,000)
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 categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on student assistance, staff/curriculum development, student support services, and 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 student assistance, staff/curriculum development, student support services, and 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 student assistance, staff/curriculum development, student support services, and staffing, etc. The reduction will not require a change in statute or rules.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	The College is the recipient of the funds. If funds were reduced, the College will not supplement funds to project.
<b>25%</b>	The College is the recipient of the funds. If funds were reduced, the College will not supplement funds to project.
<b>100%</b>	The College is the recipient of the funds. If funds were not received, the College will not continue to fund the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 750,000)	(\$ 3,750,000)	(\$ 15,000,000)
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>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. 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. 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. 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Northeast State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 3,843,579	\$ 1,783,585	46.40%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 11,875,749	\$ 9,501,632	80.01%
COVID-19 Stimulus	\$ 2,164,161	\$ 5,376,223	248.42%
<b>Total Federal</b>	<b>\$ 17,883,488</b>	<b>\$ 16,661,440</b>	<b>93.17%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 192,179)	(\$ 960,895)	(\$ 3,843,579)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	3	11	44

Describe the program, activity, or expenditure type that would be impacted 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 10 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 593,787)	(\$ 2,968,937)	(\$ 11,875,749)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Pellissippi State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 1,716,456	\$ 1,716,456	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 14,859,769	\$ 14,859,769	100.00%
COVID-19 Stimulus	\$ 14,647,046	\$ 14,647,046	100.00%
<b>Total Federal</b>	<b>\$ 31,223,271</b>	<b>\$ 31,223,271</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 85,823)	(\$ 429,114)	(\$ 1,716,456)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(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>	The College has defined these funds in four broad categories: NSF, DOL, DOE, SBA 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, SBA 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, SBA 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 742,988)	(\$ 3,714,942)	(\$ 14,859,769)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Roane State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 486,300	\$ 486,300	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 7,321,650	\$ 7,321,650	100.00%
COVID-19 Stimulus	\$ 5,920,800	\$ 5,920,800	100.00%
<b>Total Federal</b>	<b>\$ 13,728,750</b>	<b>\$ 13,728,750</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 24,315)	(\$ 121,575)	(\$ 486,300)
State Match	\$ 0	\$ 0	\$ 0
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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. With the decline in enrollment already, it would be hard to provide the extras for hands on learning.
<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. With the decline in enrollment already, the college has already made reductions. At this point, positions would need to be reviewed besides the ones noted above.
<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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and yes temporarily.
<b>25%</b>	No and No
<b>100%</b>	No and No



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 366,083)	(\$ 1,830,413)	(\$ 7,321,650)
State Match	\$ 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>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 26% 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 26% 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 26% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Southwest Tennessee Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 3,003,526	\$ 3,003,526	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 17,130,437	\$ 17,130,437	100.00%
COVID-19 Stimulus	\$ 14,357,543	\$ 14,357,543	100.00%
<b>Total Federal</b>	<b>\$ 34,491,506</b>	<b>\$ 34,491,506</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 150,176)	(\$ 750,882)	(\$ 3,003,526)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(2)	(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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 856,522)	(\$ 4,282,609)	(\$ 17,130,437)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(257)	(1,286)	(5,146)

Describe the program, activity, or expenditure type that would be impacted 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. Over 70% 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. Over 70% 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>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. Over 70% 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.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Volunteer State Community College

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 478,931	\$ 478,931	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 11,944,009	\$ 11,944,009	100.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 12,422,939</b>	<b>\$ 12,422,939</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 23,947)	(\$ 119,733)	(\$ 478,931)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 597,200)	(\$ 2,986,002)	(\$ 11,944,009)
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. 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Walters State Community College

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 79,821	\$ 79,821	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 8,245,212	\$ 8,245,212	100.00%
COVID-19 Stimulus	\$ 6,964,230	\$ 6,964,230	100.00%
<b>Total Federal</b>	<b>\$ 15,289,263</b>	<b>\$ 15,289,263</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,991)	(\$ 19,955)	(\$ 79,821)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 412,261)	(\$ 2,061,303)	(\$ 8,245,212)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(28)	(110)

Describe the program, activity, or expenditure type that would be impacted 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. 31% 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. 31% 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. 31% 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Athens

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 1,094,219	\$ 1,094,219	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 515,953	\$ 515,953	100.00%
COVID-19 Stimulus	\$ 171,057	\$ 171,057	100.00%
<b>Total Federal</b>	<b>\$ 1,781,229</b>	<b>\$ 1,781,229</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 54,711)	(\$ 273,555)	(\$ 1,094,219)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 25,798)	(\$ 128,988)	(\$ 515,953)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Chattanooga

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 259,942	\$ 259,942	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 259,942</b>	<b>\$ 259,942</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 12,997)	(\$ 64,986)	(\$ 259,942)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	7	16

Describe the program, activity, or expenditure type that would be impacted 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 TCAT categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases. The reduction will not require a change on statute or rules.
<b>25%</b>	The TCAT categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases. The reduction will not require a change on statute or rules.
<b>100%</b>	The TCAT categorizes these funds as restricted current funds. If there is a reduction of the federal funds, there may be an impact on equipment purchases. The reduction will not require a change on statute or rules.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was implemented?

<b>5%</b>	The TCAT is the recipient of the funds. If funds were reduced or not received, the program will end and no longer be funded.
<b>25%</b>	The TCAT is the recipient of the funds. If funds were reduced or not received, the program will end and no longer be funded.
<b>100%</b>	The TCAT is the recipient of the funds. If funds were reduced or not received, the program will end and no longer be funded.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Covington

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 109,651	\$ 109,651	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 651,070	\$ 651,070	100.00%
COVID-19 Stimulus	\$ 548,079	\$ 548,079	100.00%
<b>Total Federal</b>	<b>\$ 1,308,800</b>	<b>\$ 1,308,800</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,483)	(\$ 27,413)	(\$ 109,651)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 32,554)	(\$ 162,768)	(\$ 651,070)
State Match	(\$ 210)	(\$ 1,050)	(\$ 4,200)
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Crossville

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 32,214	\$ 32,214	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,155,449	\$ 1,155,449	100.00%
COVID-19 Stimulus	\$ 674,834	\$ 674,834	100.00%
<b>Total Federal</b>	<b>\$ 1,862,496</b>	<b>\$ 1,862,496</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,611)	(\$ 8,054)	(\$ 32,214)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 57,772)	(\$ 288,862)	(\$ 1,155,449)
State Match	(\$ 372)	(\$ 1,862)	(\$ 7,448)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Crump

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 69,079	\$ 69,079	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 891,283	\$ 891,283	100.00%
COVID-19 Stimulus	\$ 510,337	\$ 510,337	100.00%
<b>Total Federal</b>	<b>\$ 1,470,699</b>	<b>\$ 1,470,699</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,454)	(\$ 17,270)	(\$ 69,079)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 44,564)	(\$ 222,821)	(\$ 891,283)
State Match	(\$ 210)	(\$ 1,051)	(\$ 4,205)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Dickson

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 63,898	\$ 63,898	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,599,495	\$ 1,599,495	100.00%
COVID-19 Stimulus	\$ 961,678	\$ 961,678	100.00%
<b>Total Federal</b>	<b>\$ 2,625,072</b>	<b>\$ 2,625,071</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,195)	(\$ 15,975)	(\$ 63,898)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 79,975)	(\$ 399,874)	(\$ 1,599,495)
State Match	(\$ 345)	(\$ 1,727)	(\$ 6,910)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology Elizabethton

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 200,000	\$ 100,000	50.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,472,823	\$ 1,472,823	100.00%
COVID-19 Stimulus	\$ 1,549,711	\$ 689,983	44.52%
<b>Total Federal</b>	<b>\$ 3,222,534</b>	<b>\$ 2,262,806</b>	<b>70.22%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
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 for additional equipment and training. If any or all of these funds are reduced. Equipment and services would be 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 for additional equipment and training. If any or all of these funds are reduced. Equipment and services would be 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 for additional equipment and training. If any or all of these funds are reduced. Equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 73,641)	(\$ 368,206)	(\$ 1,472,823)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Harriman

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 57,508	\$ 57,508	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 734,148	\$ 734,148	100.00%
COVID-19 Stimulus	\$ 505,886	\$ 505,886	100.00%
<b>Total Federal</b>	<b>\$ 1,297,542</b>	<b>\$ 1,297,542</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,875)	(\$ 14,377)	(\$ 57,508)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 36,707)	(\$ 183,537)	(\$ 734,148)
State Match	(\$ 245)	(\$ 1,224)	(\$ 4,894)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Hartsville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 38,138	\$ 38,138	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 526,485	\$ 526,485	100.00%
COVID-19 Stimulus	\$ 683,077	\$ 683,077	100.00%
<b>Total Federal</b>	<b>\$ 1,247,700</b>	<b>\$ 1,247,700</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,907)	(\$ 9,534)	(\$ 38,138)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,324)	(\$ 131,621)	(\$ 526,485)
State Match	(\$ 157)	(\$ 784)	(\$ 3,138)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Hohenwald

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 57,906	\$ 57,906	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 869,485	\$ 869,485	100.00%
COVID-19 Stimulus	\$ 497,816	\$ 497,816	100.00%
<b>Total Federal</b>	<b>\$ 1,425,207</b>	<b>\$ 1,425,207</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,895)	(\$ 14,476)	(\$ 57,906)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 43,474)	(\$ 217,371)	(\$ 869,485)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Jacksboro

<b>Activity</b>	<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 91,449	\$ 91,449	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 695,715	\$ 695,715	100.00%
COVID-19 Stimulus	\$ 607,811	\$ 607,811	100.00%
<b>Total Federal</b>	<b>\$ 1,394,976</b>	<b>\$ 1,394,976</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,572)	(\$ 22,862)	(\$ 91,449)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 34,786)	(\$ 173,929)	(\$ 695,715)
State Match	(\$ 239)	(\$ 1,197)	(\$ 4,788)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Jackson

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 51,565	\$ 51,565	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,018,156	\$ 1,018,156	100.00%
COVID-19 Stimulus	\$ 605,248	\$ 605,248	100.00%
<b>Total Federal</b>	<b>\$ 1,674,969</b>	<b>\$ 1,674,969</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,578)	(\$ 12,891)	(\$ 51,565)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 50,908)	(\$ 254,539)	(\$ 1,018,156)
State Match	(\$ 156)	(\$ 781)	(\$ 3,125)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Knoxville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 2,281,684	\$ 2,281,684	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,900,952	\$ 1,900,952	100.00%
COVID-19 Stimulus	\$ 2,512,926	\$ 2,512,926	100.00%
<b>Total Federal</b>	<b>\$ 6,695,561</b>	<b>\$ 6,695,561</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 114,084)	(\$ 570,421)	(\$ 2,281,684)
State Match	\$ 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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 95,048)	(\$ 475,238)	(\$ 1,900,952)
State Match	(\$ 784)	(\$ 3,918)	(\$ 15,673)
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Livingston

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 53,075	\$ 53,075	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 765,024	\$ 765,024	100.00%
COVID-19 Stimulus	\$ 674,885	\$ 674,885	100.00%
<b>Total Federal</b>	<b>\$ 1,492,984</b>	<b>\$ 1,492,984</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,654)	(\$ 13,269)	(\$ 53,075)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 38,251)	(\$ 191,256)	(\$ 765,024)
State Match	(\$ 433)	(\$ 2,163)	(\$ 8,653)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at McKenzie

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 8,799	\$ 8,799	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 327,998	\$ 327,998	100.00%
COVID-19 Stimulus	\$ 474,825	\$ 474,825	100.00%
<b>Total Federal</b>	<b>\$ 811,621</b>	<b>\$ 811,621</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 440)	(\$ 2,200)	(\$ 8,799)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 16,400)	(\$ 82,000)	(\$ 327,998)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at McMinnville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 52,615	\$ 52,615	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 608,221	\$ 608,221	100.00%
COVID-19 Stimulus	\$ 458,107	\$ 458,107	100.00%
<b>Total Federal</b>	<b>\$ 1,118,944</b>	<b>\$ 1,118,944</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,631)	(\$ 13,154)	(\$ 52,615)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 30,411)	(\$ 152,055)	(\$ 608,221)
State Match	(\$ 239)	(\$ 1,194)	(\$ 4,775)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Memphis

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 104,147	\$ 104,147	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 2,639,584	\$ 2,639,584	100.00%
COVID-19 Stimulus	\$ 1,797,995	\$ 1,797,995	100.00%
<b>Total Federal</b>	<b>\$ 4,541,726</b>	<b>\$ 4,541,726</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,207)	(\$ 26,037)	(\$ 104,147)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 131,979)	(\$ 659,896)	(\$ 2,639,584)
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Morristown

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 106,745	\$ 106,745	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,540,837	\$ 1,540,837	100.00%
COVID-19 Stimulus	\$ 1,300,553	\$ 1,300,553	100.00%
<b>Total Federal</b>	<b>\$ 2,948,134</b>	<b>\$ 2,948,134</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,337)	(\$ 26,686)	(\$ 106,745)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 77,042)	(\$ 385,209)	(\$ 1,540,837)
State Match	(\$ 1,309)	(\$ 6,546)	(\$ 26,183)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology at Murfreesboro

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 90,423	\$ 90,423	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 995,260	\$ 995,260	100.00%
COVID-19 Stimulus	\$ 902,579	\$ 902,579	100.00%
<b>Total Federal</b>	<b>\$ 1,988,262</b>	<b>\$ 1,988,262</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,521)	(\$ 22,606)	(\$ 90,423)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 49,763)	(\$ 248,815)	(\$ 995,260)
State Match	(\$ 265)	(\$ 1,323)	(\$ 5,293)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Nashville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 34,640	\$ 34,640	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 1,614,437	\$ 1,614,437	100.00%
COVID-19 Stimulus	\$ 1,249,386	\$ 1,249,386	100.00%
<b>Total Federal</b>	<b>\$ 2,898,463</b>	<b>\$ 2,898,463</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,732)	(\$ 8,660)	(\$ 34,640)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 80,722)	(\$ 403,609)	(\$ 1,614,437)
State Match	(\$ 561)	(\$ 2,806)	(\$ 11,223)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Newbern

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 72,755	\$ 72,755	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 878,087	\$ 878,087	100.00%
COVID-19 Stimulus	\$ 965,390	\$ 965,390	100.00%
<b>Total Federal</b>	<b>\$ 1,916,232</b>	<b>\$ 1,916,232</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,638)	(\$ 18,189)	(\$ 72,755)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 43,904)	(\$ 219,522)	(\$ 878,087)
State Match	(\$ 358)	(\$ 1,788)	(\$ 7,152)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Oneida

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 384,642	\$ 384,642	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 467,889	\$ 467,889	100.00%
COVID-19 Stimulus	\$ 507,347	\$ 507,347	100.00%
<b>Total Federal</b>	<b>\$ 1,359,878</b>	<b>\$ 1,359,878</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 19,232)	(\$ 96,160)	(\$ 384,642)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 23,394)	(\$ 116,972)	(\$ 467,889)
State Match	(\$ 143)	(\$ 716)	(\$ 2,866)
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 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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Paris

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 60,861	\$ 60,861	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 513,182	\$ 513,182	100.00%
COVID-19 Stimulus	\$ 665,021	\$ 665,021	100.00%
<b>Total Federal</b>	<b>\$ 1,239,063</b>	<b>\$ 1,239,063</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,043)	(\$ 15,215)	(\$ 60,861)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 25,659)	(\$ 128,296)	(\$ 513,182)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Pulaski

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	(\$ 965)	(\$ 965)	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 651,231	\$ 651,231	100.00%
COVID-19 Stimulus	\$ 301,981	\$ 301,981	100.00%
<b>Total Federal</b>	<b>\$ 952,247</b>	<b>\$ 952,247</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 48	\$ 241	\$ 965
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 32,562)	(\$ 162,808)	(\$ 651,231)
State Match	(\$ 385)	(\$ 1,925)	(\$ 7,701)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Ripley

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 99,966	\$ 99,966	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 541,778	\$ 541,778	100.00%
COVID-19 Stimulus	\$ 381,488	\$ 381,488	100.00%
<b>Total Federal</b>	<b>\$ 1,023,233</b>	<b>\$ 1,023,233</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,998)	(\$ 24,992)	(\$ 99,966)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 27,089)	(\$ 135,445)	(\$ 541,778)
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>	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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Shelbyville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 46,261	\$ 46,261	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 961,890	\$ 961,890	100.00%
COVID-19 Stimulus	\$ 643,202	\$ 643,202	100.00%
<b>Total Federal</b>	<b>\$ 1,651,353</b>	<b>\$ 1,651,353</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,313)	(\$ 11,565)	(\$ 46,261)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 48,095)	(\$ 240,473)	(\$ 961,890)
State Match	(\$ 275)	(\$ 1,376)	(\$ 5,502)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

Tennessee College of Applied Technology at Whiteville

Activity	Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
Institutional	\$ 65,527	\$ 65,527	100.00%
Research and Development	\$ 0	\$ 0	0.00%
Student Financial Aid	\$ 443,392	\$ 443,392	100.00%
COVID-19 Stimulus	\$ 440,830	\$ 440,830	100.00%
<b>Total Federal</b>	<b>\$ 949,749</b>	<b>\$ 949,749</b>	<b>100.00%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,276)	(\$ 16,382)	(\$ 65,527)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	Not Applicable.
25%	Not Applicable.
100%	Not Applicable.

## Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential 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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 22,170)	(\$ 110,848)	(\$ 443,392)
State Match	(\$ 64)	(\$ 319)	(\$ 1,275)
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 2020-2021 Federal Funds Report and Plan of Potential 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 was 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.
<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.
<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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.

This page intentionally left blank.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be 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.

5%	N/A
25%	N/A
100%	N/A

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

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

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TN Department of Human Services

**Federal Program Name:** SNAP Benefits

**CFDA Number:** 10.551

**Federal Program Description:**

The objective of SNAP (Supplemental Nutrition Assistance Program) is to help low-income households buy the food they need for good health.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,529,112,700	\$ 2,497,240,147	98.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 126,455,635)	(\$ 632,278,175)	(\$ 2,529,112,700)
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>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to all eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.
<b>25%</b>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to all eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.
<b>100%</b>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.
<b>25%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.
<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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** CACFP (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 children and adults in nonresidential day care settings.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 61,642,100	\$ 54,052,916	87.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,082,105)	(\$ 15,410,525)	(\$ 61,642,100)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(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>	Full time equivalences represent 3% of the budgeted amount for the food programs. At a 5% reduction we would have to reduce total meal reimbursements by 5% and reduce FTEs by 1. No change to existing statutes or rules would be required.
<b>25%</b>	We would reduce total meal reimbursements by 25% and reduce FTEs by 5. Due to the nature of the federal funding and structure of the 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	At a 5% reduction we would have to reduce total 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 meals would be served.
<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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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. Administered by the Food and Nutrition Service.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 24,268,900	\$ 22,844,439	94.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,213,445)	(\$ 6,067,225)	(\$ 24,268,900)
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>	We would have to reduce meal reimbursements by 5%
<b>25%</b>	We would have to reduce meal reimbursements by 25%
<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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	At a 5% reduction we would have to reduce meal reimbursements by 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 meals would be served.
<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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** SAE 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,917,600	\$ 2,315,183	120.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 95,880)	(\$ 479,400)	(\$ 1,917,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(27)

Describe the program, activity, or expenditure type that would be impacted 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 decrease expenses related CACFP and SFSP program administration by 5% by decreasing travel, training and program outreach.
<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 including travel, training and program outreach. We would likely have to limit participation in the CACFP 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Sub-recipient agencies would have to manage the decreased program support, likely fewer meals would be served and more errors would occur in program operation.
<b>25%</b>	Sub-recipient agencies would have to manage the decreased program support, fewer meals would be served and more errors would occur in program operation
<b>100%</b>	No meals would be served through the CACFP or SFSP program as we would be unable to administer the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 76,763,000	\$ 48,367,513	63.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,838,150)	(\$ 19,190,750)	(\$ 76,763,000)
State Match	(\$ 1,038,787)	(\$ 5,193,939)	(\$ 18,381,724)
Other	\$ 0	\$ 0	(\$ 7,363,400)
FTEs	(25)	(127)	(506)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 506 state staff positions will be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Independent Living Older Blind

**CFDA Number:** 84.177

**Federal Program Description:**

The Older Independent Blind Program expands independent living services for people who are age 55 and older and have a severe visual impairment.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 813,300	\$ 560,286	68.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,665)	(\$ 203,325)	(\$ 813,300)
State Match	(\$ 4,518)	(\$ 22,592)	(\$ 90,367)
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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 29 state staff positions would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 353,300	\$ 369,224	104.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
State Match	(\$ 1,963)	(\$ 9,814)	(\$ 39,256)
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 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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 one 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 507,000	\$ 379,743	74.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,350)	(\$ 126,750)	(\$ 507,000)
State Match	\$ 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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 three 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** TANF - Temporary Assistance Needy Families

**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; encourages two-parent families.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 324,142,500	\$ 207,606,765	64.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,207,125)	(\$ 81,035,625)	(\$ 324,142,500)
State Match	\$ 0	\$ 0	(\$ 21,343,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(288)

Describe the program, activity, or expenditure type that would be impacted 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 current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>25%</b>	There is no current year impact as the State's total TANF reserves could absorb 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>25%</b>	There is no current year impact as the State's total TANF reserves could absorb 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>25%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>100%</b>	No mandated services known at this time.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 66,861,200	\$ 63,759,348	95.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,343,060)	(\$ 16,715,300)	(\$ 66,861,200)
State Match	(\$ 1,722,182)	(\$ 8,610,912)	(\$ 21,247,500)
Other	\$ 0	\$ 0	(\$ 26,209,800)
FTEs	0	0	(116)

Describe the program, activity, or expenditure type that would be impacted 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 with the total loss of federal funding.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with the total loss of federal funding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services known at this time or other resources available
<b>25%</b>	No mandated services known at this time or other resources available
<b>100%</b>	No mandated services known at this time or other resources available

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** CSBG - Community Services Block Grant

**CFDA Number:** 93.569

**Federal Program Description:**

Aids a network of community-based organizations for programs and services to better the causes and consequences of poverty and to revitalize low-income communities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 14,966,895	\$ 16,555,354	110.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 748,345)	(\$ 3,741,724)	(\$ 14,966,895)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(9)	(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>	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. The required 90% of the federal award would be distributed to the community agencies instead of 95%. The lower funding amount would require agencies to amend their community action plans, budgets and either cut positions and/or services.
<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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be minimal disruption to services, as the 2.5% decrease in pass-through funds for programs and services would be spread across 20 agencies. Agencies with alternative sources of funding would sustain program and services needs while agencies dependent upon CSBG funding would need to re-evaluate their programs and services based on the reduced funding.
<b>25%</b>	There would be cuts to agencies' services and personnel, especially those agencies primarily reliant on CSBG funds. Most CSBG agencies would need re-evaluate partnerships to provide services for Head Start and local workforce development centers due to fewer CSBG resources. Only the CSBG director would remain to administer the program, which could cause delays in oversight and grant management resources to agencies.
<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. These reduction cuts to low-income programs would increase the number of struggling families and individuals, which would cause an increase to the income gap and further strain on the economic system.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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. The State would need to determine position on supporting funding for services not covered by the federal grant.
<b>25%</b>	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. Most of the services to remove the barriers to self-sufficiency would not otherwise be available if the CSBG program was not delivering these resources to the community, unless private funding sources were identified.
<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. These reduction cuts to low-income programs would increase the number of struggling families and individuals, which would cause an increase to the income gap and further strain on the economic system.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Child Care Development Fund (Discretionary)

**CFDA Number:** 93.575

**Federal Program Description:**

The Child Care and Development Fund (CCDF) provides funds to States to increase the availability, afford-ability, and quality of childcare services.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 136,676,300	\$ 147,509,454	107.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,833,815)	(\$ 34,169,075)	(\$ 136,676,300)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(62)	(225)

Describe the program, activity, or expenditure type that would be impacted 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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 3 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 62 FTE's
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. 225 staff would be furloughed. 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 with a federal funding reduction? 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. We would be unable to offer child care payment assistance or to administer the licensure process for child care agencies that is required for child care providers to operate.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Child Care Development Fund Matching and Mandatory

**CFDA Number:** 93.596

**Federal Program Description:**

The Child Care and Development Fund (CCDF) provides funds to States to increase the availability, afford-ability, and quality of childcare services.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 75,513,300	\$ 70,584,101	93.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,775,665)	(\$ 18,878,325)	(\$ 75,513,300)
State Match	(\$ 880,618)	(\$ 4,403,088)	(\$ 13,098,570)
Other	\$ 0	\$ 0	\$ 0
FTEs	(3)	(81)	(121)

Describe the program, activity, or expenditure type that would be impacted 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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 3 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 81 FTE's
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. All staff 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 121 FTE's.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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. We would be unable to offer child care payment assistance or to administer the licensure process for child care agencies that is required for child care providers to operate.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 200,000	\$ 152,974	76.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** SSBG - Social Services Block Grant

**CFDA Number:** 93.667

**Federal Program Description:**

To provide funds to States to then provide social services for individuals, families, and entire population groups.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
<b>\$ 34,816,300</b>	<b>\$ 30,715,685</b>	<b>88.2%</b>

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,740,815)	(\$ 8,704,075)	(\$ 34,816,300)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(41)	(134)

Describe the program, activity, or expenditure type that would be impacted 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 (supports like food, clothing, rent) is eliminated. SSBG contracts reduced, resulting in no emergency funding available for vulnerable adults experiencing abuse/neglect. Decrease in providers ability to provide homemaker/adult day care services for APS clients in need. Waiting lists would increase. Clients to wait longer for services due to decrease in funding. No change in statute/rules. Contract changes only.
<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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 drastically 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 lengthy 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). 134 APS staff positions would be reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 71,743,700	\$ 50,296,885	70.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,587,185)	(\$ 17,935,925)	(\$ 71,743,700)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(25)	(125)	(498)

Describe the program, activity, or expenditure type that would be impacted 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Bureau of Labor Statistics - Labor Market Information

**CFDA Number:** 17.002

## Federal Program Description:

LMI program contains 4 sub-programs:

QCEW: Publishes qtrly. count of E&W. CES: Produces E&W estimates. CES:

Produces detailed industry estimates. LAUS: Produces emp., unemp. & L.F. data.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 990,000	\$ 863,568	87.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 49,500)	(\$ 247,500)	(\$ 990,000)
State Match	\$ 0	\$ 0	\$ 0
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>	Below current spending. At this level there would be limited impact. This reduction would not require a change in statute or rules.
<b>25%</b>	The ability to collect the survey and census data required to produce labor market statistics (unemployment rate, labor force participation rate, employment and wages by industry/ occupation) would be compromised. This level of reduction would require elimination or limiting the scope and frequency of labor market data products and publications. This reduction would not require a change in statute or rules.
<b>100%</b>	At this level of federal reduction without state appropriation to replace the funding, there would be elimination of all activity related to BLS programs. Local Area Unemployment Statistics, Current Employment Survey, Quarterly Census of Employment and Wages, and Occupation Employment Statistics programs would no longer be operational at the state level. This reduction would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Potentially fewer products and reduced customer service, though that largely depends on staffing reductions, which might could be avoided at only a 5% funding reduction
<b>25%</b>	Much the same as above, but with more severity. Fewer data products and potentially more difficulty fulfilling data requests or getting explanations about data. Staffing cuts seem very likely at this level of reduced funding without state appropriation provided.
<b>100%</b>	A 100% reduction in federal funding would yield a 100% reduction in services and staffing without state appropriations. There would be no data products and no staff to answer data requests or provide analysis.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, unless a there was a commensurate reduction in activities in the fed-state cooperative agreement with BLS. There currently no other resources available to meet those needs.
<b>25%</b>	Yes, unless a there was a commensurate reduction in activities in the fed-state cooperative agreement with BLS or state appropriations provided.
<b>100%</b>	Without the federal funding, services would not be possible without state appropriations.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Bureau of Labor Statistics-Occ. Safety & Health Statistics

**CFDA Number:** 17.005

## Federal Program Description:

This program produces a wide range of information about workplace injuries and illnesses. These data are collected and reported annually through the SOII and the CFOI.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 148,000	\$ 128,178	86.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,400)	(\$ 37,000)	(\$ 148,000)
State Match	\$ 0	\$ 0	(\$ 148,000)
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>	Below current spending, no impact. This would not require a change in statute or rules.
<b>25%</b>	At this level SOII survey rate would be reduced as would the data quality related to the reduction of staff. This would not require a change in statute or rules.
<b>100%</b>	Without federal funding and no state appropriation support, SOII and CFOI programs would be eliminated. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	At current spending level, no impact
<b>25%</b>	At this level there is a risk to accuracy in our data reported due to same workload with one less staff.
<b>100%</b>	With no federal funding and no state appropriation provided, there would be no data on workplace injuries, illnesses and fatalities provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state is not mandated to provide these federal services. No impact at this level.
<b>25%</b>	The state is not mandated to provide these federal services. Without state appropriation to match lost federal funding there are no other resources.
<b>100%</b>	The state is not mandated to provide these federal services. Without state appropriation, the program would discontinue.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** LMI One-Stop Workforce Information

**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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 619,000	\$ 618,210	99.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 30,950)	(\$ 154,750)	(\$ 619,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 12,560,000	\$ 10,706,553	85.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 628,000)	(\$ 3,140,000)	(\$ 12,560,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	30	123

Describe the program, activity, or expenditure type that would be impacted 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. The reduction would not require a change in statute or rules.
<b>25%</b>	At this level there would be a reduction in contracted services, state staffing costs including salaries, benefits, and infrastructure (below-the-line items). The reduction would not require change in statute or rules.
<b>100%</b>	The program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	At this level there is potential for staff reduction of 30 FTEs, adversely impacting service delivery.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. FY20 program served 20,481 participants. Cutting this 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. There would be no service impact at this level.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, There would be a significant impact to service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** UI Reemployment Services & Eligibility (RESEA)

**CFDA Number:** 17.225

**Federal Program Description:**

Program for states to assist individuals receiving unemployment insurance (UI) benefits by reducing UI duration through improved employment outcomes; strengthen UI program integrity; aligning with WIOA.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,395,000	\$ 1,925,879	80.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 119,750)	(\$ 598,750)	(\$ 2,395,000)
State Match	\$ 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>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	A reduction at this level without state appropriation assistance, would be a reduction in state staffing costs to include salaries, benefits and infrastructure (below the line items). The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded, and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	This level of reduction could result in a reduction in contracted services, staffing and infrastructure. Potential for staff reduction of 4 FTEs would adversely impact service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would cease. FY20 program assisted 1,553 participants. Cutting the program means these participants would not be served and state and local agencies would incur staffing reductions of support staff for administration of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded, therefore; there is no other resources available without state appropriations. 5% is below current spending, no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded, therefore; there is no other resources available without state appropriations. 25% reduction would adversely impact service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Unemployment Insurance Base and Trade 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 29,661,900	\$ 29,661,900	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,483,095)	(\$ 7,415,475)	(\$ 29,661,900)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	100	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>	P&I reserve funds or state appropriations would be needed even at 5%. Historically there have been decreases in base funding and above base supplements provided instead.
<b>25%</b>	A reduction of 25% would require a reduction in staff of at least 100. 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. however, state appropriation funding would be necessary.
<b>100%</b>	A reduction of this magnitude of federal funding without state appropriations provided would result in dissolution of the program.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	We do not anticipate a significant negative impact in programs or services at 5%.
<b>25%</b>	A reduction of 25% would require a reduction in staff of at least 100. 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, however; state appropriation funding would be necessary..
<b>100%</b>	As UI is 100% federally funded, without state appropriation funding to match the loss, a reduction of this magnitude would result in dissolution of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Penalty and Interest (P&I) funding is available if needed at this level to provide assistance in areas of preventing, discovering, and recovering, overpaid benefits.
<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 with state appropriation for administration of the program.
<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 the administrative funding necessary to run the program. TDLWD has no resource which would cover this 100% 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Senior Community Service Employment (SCSEP)

**CFDA Number:** 17.235

**Federal Program Description:**

To provide unemployed, low-income persons, who are age 55 or older (and not job ready), with training at community service employment assignments in public and non-profit organizations.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,613,400	\$ 1,090,090	67.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 80,670)	(\$ 403,350)	(\$ 1,613,400)
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>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	Below current spending, however; could adversely impacting service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. FY20 program assisted 103 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. At this level there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. At this level, there could be a decrease in services provided without state appropriation assistance.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Trade Adjustment Assistance (TAA)

**CFDA Number:** 17.245

**Federal Program Description:**

Provides trade-affected workers with opportunities to obtain the support, resources, skills, and credentials they need to return to the workforce in a good job in an in-demand industry.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 5,190,600	\$ 1,837,000	35.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 259,530)	(\$ 1,297,650)	(\$ 5,190,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the award would be discontinued. FY20 program assisted 511 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.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	Below current spending, no impact.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. FY20 program assisted 511 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program was cut 5%, there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program was cut 25%, there could be an impact in the event of a major company shutdown.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 18,900,000	\$ 16,746,650	88.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 945,000)	(\$ 4,725,000)	(\$ 18,900,000)
State Match	\$ 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. The reduction would not require a change in statute or rules.
<b>25%</b>	At this level there would be a reduction in contracted services and a reduction in state staffing costs to include salaries, benefits, and infrastructure (below-the-line items). The reduction would not require change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	At this level there would be a reduction in contracted services, staffing and infrastructure costs; There is a potential for a staff reduction of 2 FTEs, adversely impacting service delivery.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided all activities under this program would be discontinued. The FY20 program served 7,041 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. At this level there is no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. At this level, without state appropriation services would be adversely impacted.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 19,500,000	\$ 13,598,408	69.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 975,000)	(\$ 4,875,000)	(\$ 19,500,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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. The reduction would not require a change in statute or rules.
<b>25%</b>	Below current spending. There would be minimal impact on contracted services. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. This would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Below current spending. Would potentially be minimal impact on contracted services.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The FY20 program served 3,561 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. The program is 100% federally funded. No impact at this level.
<b>25%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation assistance provided, there is a potential for an adverse impact on service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Work Opportunity Tax Credit Program (WOTC)

**CFDA Number:** 17.271

## Federal Program Description:

This program is to 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 800,000	\$ 961,387	120.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,000)	(\$ 200,000)	(\$ 800,000)
State Match	\$ 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>	Below current spending. No impact. The reduction would not require change in statute or rules.
<b>25%</b>	More was provided than budgeted for, however; typically at a 25% level there is potential for reduction in state staffing costs including salaries, benefits, and infrastructure (below-the-line items). The reduction would not require change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. The reduction would not require change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Typically at this level without state appropriation assistance there is a potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. FY20 there were 63,357 certifications issued with approximately \$169.5M in tax savings. Cutting this program means service disruption, loss of tax incentives and staffing reductions of employees supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. At this level there is no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation assistance, there is a potential for adverse impact on services delivered.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Temporary Labor for Foreign Workers

**CFDA Number:** 17.273

## Federal Program Description:

To ensure that the admission of foreign labor does not adversely affect the wages, working conditions, and employment opportunities of U.S. workers. To ensure that adequate working and living conditions are provided.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 220,300	\$ 228,409	103.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,015)	(\$ 55,075)	(\$ 220,300)
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>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Reduction in state staffing costs to include salaries, benefits and infrastructure (below the line items). The reduction would not require change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and there are no state appropriations provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	This reduction would be accomplished through the abolishment of one staff and minimal impact to infrastructure costs; The potential for staff reduction could adversely impacting service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the award would be discontinued. Cutting this program means 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. At this level, there is no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is reduced by 25% and there is no state appropriation provided, there could be an adverse impact on service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** WIOA Dislocated Workers Program

**CFDA Number:** 17.278

## Federal Program Description:

This program is 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 22,600,000	\$ 19,387,066	85.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,130,000)	(\$ 5,650,000)	(\$ 22,600,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	2	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>	Below current spending. No impact. The reduction would not require a change in statute or rules.
<b>25%</b>	At this level there would be a reduction in contracted services, state staffing costs including salaries, benefits, and infrastructure (below-the-line items). The reduction would not require change in statute or rules.
<b>100%</b>	The program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	At this level, there would be a reduction in contracted services, staffing and infrastructure costs; There is a potential for staff reduction of 2 FTEs, adversely impacting service delivery.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The FY20 program served 2,465 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. At this level, there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. Without state appropriation assistance, there would be an adverse impact on service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** TOSHA 23g Regulatory

**CFDA Number:** 17.503

**Federal Program Description:**

Enforcement of occupational safety and health through general industry, construction and agricultural standards in workplaces.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 3,900,000	\$ 4,069,848	104.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 195,000)	(\$ 975,000)	(\$ 3,900,000)
State Match	\$ 0	\$ 0	(\$ 3,900,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	83

Describe the program, activity, or expenditure type that would be impacted 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 no impact to the program, activities, or expenditures with a 5% reduction of federal funds. No statutes or rules affected.
<b>25%</b>	With a 25% reduction in federal funds, the agency would take no action to fill vacancies and current employees could be reduced; however, not less than the specific federal mandated bench marks (14 IH; 22 S). There would be fewer inspections, less travel, and no out of state CSHO training classes (OTI). In addition, the agency would not participate in local outreach training seminars. No statutes or rules affected
<b>100%</b>	The state agency would shut down if there were a reduction of 100% federal funding and no state appropriation to match the loss. Federal OSHA would take jurisdiction. Federal law mandates that the state program is funded at 50% per section 23(g) of the OSH Act of 1970.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be no impact on the recipients of the agency's services. No changes in the program, activities, or expenditures would occur with a 5% reduction of federal funds.
<b>25%</b>	CSHOs would be greatly impacted if a reduction in staffing (after reserves are used) and there would be limitations on training and travel. External customers would be greatly impacted as well, due to a low number of inspections being conducted, limited outreach training being provided and limited VPP recognition.
<b>100%</b>	There would be a drastic impact to both internal and external customers in that the agency would shut down without federal funding or an increase in the state appropriation. All programs, services, expenditures, fees, and staffing would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The agency would be required to maintain specific staffing bench marks for continuing the mission of offering all current services such as conducting all types of safety & health inspections; the VPP program, T & E program and addressing discrimination issues. State funding is available to assist in meeting these needs.
<b>25%</b>	Services for the agency would be limited to those considered critical such as fatality inspections, employee complaints, and employer referrals of hospitalizations, amputations, & loss of eyes. Other services such as training & education and VPP would cease. State funding is available to assist in meeting these needs.
<b>100%</b>	There are no mandated federal services that the state would have to maintain. If the federal funding was cut by 100% and no state appropriation to match the loss, the agency program would shut down.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** TOSHA 21d Consultation

**CFDA Number:** 17.504

**Federal Program Description:**

Assists employers in achieving a safe and healthful workplace for their employees by reducing workplace injuries and illnesses, costs, and increasing profits without the worry of citations or monetary penalties.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,060,000	\$ 1,043,237	98.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 53,000)	(\$ 265,000)	(\$ 1,060,000)
State Match	\$ 0	\$ 0	\$ 106,000
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	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>	There would be minimal impact to the program, activities, or expenditures with a 5% reduction of federal funds. No statutes or rules affected.
<b>25%</b>	With a 25% reduction in federal funds, the agency would take no action to fill vacancies and current employees activities would be reduced down to the specific federal mandated bench marks (2 IH; 2 S). There would be fewer visits, less travel, and impacts on consultant training classes (OTI). In addition, the agency would not participate in local outreach training seminars. No statutes or rules affected.
<b>100%</b>	The state agency would shut down if there were a reduction of 100% federal funding and no state appropriation to match the loss. Federal law requires that the state consultation program be funded at 90% per section 23(f) of the OSH Act of 1970.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be minimal impact on the recipients of the agency's services. Minimal changes in the program, activities, or expenditures would occur with a 5% reduction of federal funds.
<b>25%</b>	If no additional state appropriation is provided, the TOSHA reserves could be used. After that, a reduction of consultation staff, in addition to, their limited training and travel would greatly impact external customers due to a low number of visits being conducted, limited outreach training, and limited SHARP recognition.
<b>100%</b>	There would be a drastic impact to both internal and external customers in that the agency would shut down if there was no federal funding and matching state appropriation was not provided. There is no Federal OSHA equivalent program. All programs, services, expenditures, fees, and staffing would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 if the federal funding was cut by 5%. State funding is available to assist in meeting these needs.
<b>25%</b>	There are no mandated federal services that the state would have to maintain if the federal funding was cut by 25%. State funding or reserve is available to assist in meeting these needs.
<b>100%</b>	There are no mandated federal services that the state would have to maintain if the federal funding was cut by 100%. Without federal funding and no state appropriation amount to match the loss, the agency program would shut down.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Mines Health & Safety Program

**CFDA Number:** 17.600

## Federal Program Description:

The Mine Safety Unit provides health and safety training for miners and contractors. The federal grant provides funding for salaries, benefits and rent associated with this service.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 174,200	\$ 196,669	112.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,710)	(\$ 43,550)	(\$ 174,200)
State Match	\$ 0	(\$ 10,888)	(\$ 43,550)
Other	\$ 0	\$ 0	(\$ 60,000)
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>	Below current spending, no impact. This may require a change in statute or rules.
<b>25%</b>	Tennessee provides training on request to companies both inside and outside Tennessee. While collections were above budget, typically a 25% reduction would impact the ability to conduct the training, examinations, certification, and issuance of mining licenses, possibly including rate changes unless state appropriations were increased. Tenn. Code. Ann. § 59 (Mines and Mining).
<b>100%</b>	With no federal funding or increased state, it would mean staffing reduction, postponing or abandoning plans to improve services, and cancellation of purchase of new equipment, in addition to hindering safety training, mine license issuance and certifications. It could require law changes up to and including repeal of Tenn. Code. Ann. § 59 (Mines and Mining) such as increasing fees for mine licenses Tenn. Code. Ann. § 59-1-104.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Below current spending, no impact
<b>25%</b>	This partial reduction would impact planned improvements in service and postpone safety and training equipment. It would impact the ability to provide services such as the simulated mine, which requires updating of the area with new provisions, use of special effects, and personnel to maintain and operate the area.
<b>100%</b>	Staffing reduction, full fees for equipment and services being charged to the recipients, and increase in fees / rates etc. for any training or other services. Cancellation of training, shift the examinations to another venue / service provide, and remove the oversight of mines and miners which would create the adverse effect of increasing the potential safety risk of this occupation.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No effect to the federally mandated training for miners. State funding is available to assist in meeting these needs.
<b>25%</b>	This partial reduction would reduce the amount of training classes offered, which directly impacts the State's ability to meet Federal guidelines on miner safety and health. These functions would then transfer to the mining companies which have a vested interest in reducing costs where they perceive applicable.
<b>100%</b>	Full reduction would mean staffing reduction, resulting in loss of available and affordable training to meet MSHA guidelines. Some of the training could be provided by the mining companies (which would be inadvisable due to the vested interest of the companies) or by MSHA. If MSHA were to handle the training, it would require additional travel and extended timelines to make best use of the training.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Jobs for Veterans

**CFDA Number:** 17.801

## Federal Program Description:

Our AJCs have dedicated staff who are ready to assist veterans and covered persons find long term suitable employment and gainful access to training and education opportunities. The program provides meaningful career opportunity assistance such as resource centers, job fairs, workshops, employment strategies, career counseling, job search assistance, and labor market information.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 3,720,000	\$ 3,654,330	98.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 186,000)	(\$ 930,000)	(\$ 3,720,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	12	53

Describe the program, activity, or expenditure type that would be impacted 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 minor impact on services at this level. This would not require changes in statutes or rules.
<b>25%</b>	At this level there would be a 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>	This program is 100 percent federally funded. If the program is not federally funded, and no state appropriation is provided, all activities under the program would be discontinued. This would not require a change in statutes or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	There would be minimal impact possibly to contract services.
<b>25%</b>	At this level, there is potential for staff reduction of 12 FTEs, adversely impacting service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued. FY20 program assisted 6,119 employers and 358 participants. Cutting the program means these participants would not be served and state and local agencies would incur staffing reductions supporting the administration of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. At 5% there is minimal impact. No other resources are available.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, services will be adversely impacted.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Adult Education Family Literacy

**CFDA Number:** 84.002

**Federal Program Description:**

Adult Education is established under the WIOA. The program is designed to assist those that are basic skills deficient, lack a high school diploma, and those learning or improving their English language skills in educational and employment needs.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 12,700,000	\$ 10,989,508	86.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 635,000)	(\$ 3,175,000)	(\$ 12,700,000)
State Match	\$ 0	(\$ 793,750)	(\$ 3,175,000)
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>	No impact at this level. This would not require a change in statute/rule.
<b>25%</b>	Expanding technical training would no longer be an option. This would then impact the required services for IELCE immigrant programs. Adult basic education services could operate at a limited capacity. The ability to expand services beyond that operating capacity would cease. Services to rural areas and the corrections population would also be reduced. Equivalency testing supported by the State office would no longer be funded.
<b>100%</b>	Since most of the funds for adult education are federal dollars, adult education services, including basic education, integrated education & training, IELCE, corrections education services, pre-apprenticeships, and workforce development activities, would stop or an increase of state appropriation would be needed to supplement these services. Without funding, these services would have to come from entities outside the TDLWD.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Not a significant impact at this level.
<b>25%</b>	At this level, a reduction in services would be exacerbated and would most likely affect rural areas, IELCE programs, and corrections programs. Local programs would most likely reduce staffing. Services would continue to be reduced until equalized, affecting staffing patterns, instruction to students, and equitable access to services and programs for high priority populations without additional state appropriation.
<b>100%</b>	If no federal funding and no increase in state appropriation, services would be reduced to third party providers that do not cover all areas of the state or provide equitable access to services to priority populations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State would still be mandated to maintain services under Title II of WIOA while still receiving federal funding. These services include adult basic and secondary education, ESL and IELCE for immigrants, HiSET Prep, workplace ed., integrated education and training, correctional education, and assessments. Services could potentially be reduced, and only allow for basic services required under Title II.
<b>25%</b>	The State would still be mandated to maintain services under Title II of WIOA while still receiving federal funding. These services would only be reduced to high need areas, and only allow for basic services required under Title II. A 25% reduction would mean losing 3 staff members (a quarter of our staff) who provide technical assistance on performance, data, and program development without an increase in state appropriation.
<b>100%</b>	100% reduction of federal without the state appropriation increase would mean losing 9 staff members (3/4 of our staff), and administering the whole program with just three people. This would effectively cut out the majority of our technical assistance and program development efforts, and only allow for basic administration, fiscal, and data oversight. By not accepting federal funding the State is not obligated to provide services.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Sullivan County Overdose Response Team (SCORT) 2

**CFDA Number:** 16.838

**Federal Program Description:**

A collaboration in Sullivan County which is designed to connect individuals after an overdose, prevent future overdoses, and get them into treatment.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 179,661	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,983)	(\$ 44,915)	(\$ 179,661)
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 impact would be a decrease in program budgets and outreach and referral 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 outreach and referral activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>100%</b>	The impact would be a decrease in program budgets and outreach and referral activities carried out in communities that receive this funding. No change would be required in statute or rule.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities and outreach and referral carried out through this funding.
<b>25%</b>	The impact and changes would be a reduction in the number of activities and outreach and referral carried out through this funding.
<b>100%</b>	The impact and changes would be a reduction in the number of activities and outreach and referral 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** TN Comprehensive Opioid Response Strategies (TCORS)

**CFDA Number:** 16.838

**Federal Program Description:**

Expand Sequential Intercept Mapping projects in ten counties to reduce the impact of opioids, stimulants, and other substances on individuals and communities.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,000,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 100,000)	(\$ 500,000)	(\$ 2,000,000)
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 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** System of Care Across Tennessee (SOCAT)

**CFDA Number:** 93.104

**Federal Program Description:**

SOCAT community-based services for children, youth, and youth adults with mental, emotional, and behavioral health needs

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 3,000,000	\$ 771,674	25.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 150,000)	(\$ 750,000)	(\$ 3,000,000)
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>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support youth suicide early prevention/intervention. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact admin funds in TDMHSAS central office for program staff and operational funding for local providers to support evidence based wraparound services. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including up to five TDMHSAS staff and reduce community-based behavioral health services for children, youth, and youth adults . No change would be required in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 would impact families statewide receiving care coordinated services using a high fidelity wraparound approach and impact wait lists for SOCAT teams
<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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** PATH Formula Grant

**CFDA Number:** 93.150

**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

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 911,830	\$ 911,830	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 45,592)	(\$ 227,958)	(\$ 911,830)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Coffee County Family Treatment Court

**CFDA Number:** 93.243

**Federal Program Description:**

A problem solving court which handle cases of parents facing custodial removal of their children on the grounds of child abuse/neglect.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 331,593	\$ 264,317	79.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,580)	(\$ 82,898)	(\$ 331,593)
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 impact would be a decrease in program budgets and recovery court activities for 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of participants in family treatment court.
<b>25%</b>	The impact and changes would be a reduction in the number of participants in family treatment court.
<b>100%</b>	The impact and changes would be a reduction in the number of participants in family treatment court. Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,000,000	\$ 301,993	30.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 50,000)	(\$ 250,000)	(\$ 1,000,000)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Project Rural Recovery Services

**CFDA Number:** 93.243

**Federal Program Description:**

Rural integrated mobile health clinics to provide care to adults and children with or at-risk of, physical and serious mental health, substance use disorder conditions

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 2,000,000	\$ 610,496	30.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 100,000)	(\$ 500,000)	(\$ 2,000,000)
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>	5% reduction could impact costs related to supplies, training and technical assistance, and travel costs of operating Mobile Health Clinics. No changes required in statute or rules.
<b>25%</b>	25% reduction could reduce hours and access to the Mobile Health Clinics that provide integrated Mental Health/Substance Use Disorder, and physical interventions such as medication management and chronic disease management. No change would be required in statute or rules.
<b>100%</b>	100% reduction would eliminate the program and create barriers to providing full integration of care in rural communities offering the Mobile Clinics as part of federal award. No change would be required in statute or rules.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 would reduce access to integrated primary care and mental health/substance use services for adults and children in rural areas of Tennessee with co-existing or at risk of physical, Serious Mental Illness, Serious Emotional Disturbances, and/or Substance Use Disorders
<b>100%</b>	100% reduction would eliminate the program and create a service gap in rural East TN for integrated primary care and mental health/substance use services for adults and children with co-existing or at risk of physical, SMI, SED, and/or SUD

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Tn Lives Count Connect 2

**CFDA Number:** 93.243

**Federal Program Description:**

Youth suicide early prevention/intervention project that serves youth ages 10 through 24. Services are provided through suicide gatekeeper training and follow-up services for

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 736,000	\$ 455,187	61.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 36,800)	(\$ 184,000)	(\$ 736,000)
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>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support youth suicide early prevention/intervention. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for local providers to support suicide early prevention/intervention to youth and young adults. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including access to program services including: youth suicide prevention/intervention services, suicide prevention gatekeeper training, and follow-up services for youth. No change would be required in statute or rules.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	5% reduction could impact travel and printing expenses that are necessary for trainings, technical assistance and outreach resulting in increased gaps for at risk youth
<b>25%</b>	25% reduction will impact local provider budgets to support operation of the program that provides evaluation and services for Tennesseans in crisis, resulting in increased gaps for at risk youth within the crisis services continuum.
<b>100%</b>	100% reduction would eliminate the program and expand critical gaps within Tennessee's crisis services, loss of services needed for suicide early prevention/intervention to youth and young adults, and loss of program evaluation services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** TN Opioid Screening Brief Intervention and Referral to Treatment

**CFDA Number:** 93.243

## Federal Program Description:

An opioid substance abuse screening and referral to treatment initiative that is patient-centered and offers early intervention to identify and address opioid misuse.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 991,217	\$ 451,929	45.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 49,561)	(\$ 247,804)	(\$ 991,217)
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 impact would be a decrease in program budgets, outreach, and referral 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, outreach, and referral activities carried out in communities that receive this funding. No change would be required in statute or rule.
<b>100%</b>	The impact would be a decrease in program budgets, outreach, and referral activities carried out in communities that receive this funding. No change would be required in statute or rule.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of outreach and referral activities carried out through this funding.
<b>25%</b>	The impact and changes would be a reduction in the number of outreach and referral activities carried out through this funding.
<b>100%</b>	The impact and changes would be a reduction in the number of outreach and referral activities 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** TN Rural Recovery Court Expansion Program (TRRCER)

**CFDA Number:** 93.243

**Federal Program Description:**

Expand access to treatment and recovery support services for the 22nd and 25th Judicial District Recovery Courts.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 400,000	\$ 333,580	83.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,000)	(\$ 100,000)	(\$ 400,000)
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 impact would be a decrease in program budgets and the capacity to address Substance Use Disorder (SUD) for justice involved individuals who are diagnosed with SUD. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and the capacity to address Substance Use Disorder (SUD) for justice involved individuals who are diagnosed with SUD. 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities to address Substance Use Disorder (SUD) for justice involved individuals.
<b>25%</b>	The impact and changes would be a reduction in the number of activities to address Substance Use Disorder (SUD) for justice involved individuals.
<b>100%</b>	The impact and changes would be a reduction in the number of activities to address Substance Use Disorder (SUD) 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** TN Save a Life: First Responders

**CFDA Number:** 93.243

**Federal Program Description:**

Provides training and harm reduction for first responders and outreach to community stakeholders on best practices for OUD

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 800,000	\$ 132,800	16.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,000)	(\$ 200,000)	(\$ 800,000)
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 impact would be a decrease in program budgets and training 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 training 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities and training outreach carried out through this funding.
<b>25%</b>	The impact and changes would be a reduction in the number of activities and training outreach carried out through this funding.
<b>100%</b>	The impact and changes would be a reduction in the number of activities and training 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Community Mental Health Services Block Grant

**CFDA Number:** 93.958

**Federal Program Description:**

Block Grants for Community Mental Health Services

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 13,906,800	\$ 13,906,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 695,340)	(\$ 3,476,700)	(\$ 13,906,800)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Substance Abuse Prevention & Treatment Block Grant

**CFDA Number:** 93.959

**Federal Program Description:**

Block Grants for Prevention and Treatment of Substance Abuse

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 29,538,800	\$ 29,538,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,476,940)	(\$ 7,384,700)	(\$ 29,538,800)
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>	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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** National Guard Military Operations & Maint. Projects

**CFDA Number:** 12.401

**Federal Program Description:**

Cooperative Agreement (Grants) to support activities of the TN Army and TN Air National Guard.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 34,307,158	\$ 27,468,836	80.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,715,358)	(\$ 8,576,790)	(\$ 34,307,158)
State Match	(\$ 358,090)	(\$ 1,790,450)	(\$ 7,161,800)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(64)	(257)

Describe the program, activity, or expenditure type that would be impacted 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 64 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The funding cuts would result in zero state employees reduced/furloughed.
<b>25%</b>	The funding cuts would result in 64 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, 257 state employees would be reduced/furloughed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
\$ 663,000	\$ 390,046	58.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 33,150)	(\$ 165,750)	(\$ 663,000)
State Match	(\$ 25,425)	(\$ 127,125)	(\$ 508,500)
Other	\$ 0	\$ 0	\$ 0
FTEs	(4)	(16)	(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 funding 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 buildings on campus.
<b>25%</b>	A 25% reduction 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. Cadre, instructor, counseling, and case management positions would be furloughed. Travel would be limited, so program recruiters would only use email and telephone solicitation.
<b>100%</b>	A state/inter-agency match did not extend beyond FY20. 64 State employees were furloughed and the program/facility went through an orderly closure of facility and operation. The bi-annual training class of 100 "at risk" youth was canceled.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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>	Since the program was closed in October 2020, state match funds ended in FY20. 64 staff members were furloughed and the program ceased to operate.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal services are mandated. Yes, other State & Local agencies have both residential and non-residential programs to serve "at risk" youth.
<b>25%</b>	No federal services are mandated. Yes, other State & Local agencies have both residential and non-residential programs to serve "at risk" youth.
<b>100%</b>	No federal services are mandated. Yes, other State & Local agencies have both residential and non-residential programs to serve "at risk" youth.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Equitable Sharing Program Department of Justice

**CFDA Number:** 16.992

**Federal Program Description:**

Equitable Sharing Program from the US Department of Justice

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 75,000	\$ 13,880	18.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,750)	(\$ 18,750)	(\$ 75,000)
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>	TN Counter Drug is not an MTOE unit with authorized/assigned equipment. The annual budget is used primarily to fund personnel. These funds are utilized to maintain and purchase equipment to support law enforcement agencies and to pay for the costs for specialized training courses. A 5% reduction will limit 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 program's ability to fully support efforts to reduce the amounts of illicit drugs in the state.
<b>100%</b>	A 100% reduction will severely impact support to law enforcement and community-based organizations. Funding from our federal budget normally used to fund additional duty operational support positions will have to be diverted to Operational & Maintenance in order to maintain equipment. This would result in the reduction of two operational support personnel and the elimination of all civilian based training.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A 5% reduction would have minimal impact on the TN Counter Drug Program. The program would evaluate equipment replacement and training requirements more closely to look for savings opportunities.
<b>25%</b>	Impact would be moderate. Training for service members and equipment purchases/maintenance would be restricted. Equipment would have a longer shelf-life of equipment beyond normal guidelines. Personnel support funding would be diverted to operation and maintenance activities. 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 would be diverted to maintenance, 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Emergency Management Performance Grant

**CFDA Number:** 97.042

**Federal Program Description:**

Emergency Management Performance Grant

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 6,923,547	\$ 6,923,547	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 346,177)	(\$ 1,730,887)	(\$ 6,923,547)
State Match	(\$ 173,089)	(\$ 865,444)	(\$ 3,461,774)
Other	(\$ 173,088)	(\$ 865,443)	(\$ 3,461,773)
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 awarded 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 awarded 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 awarded 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A reduction of 5% would affect 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>	The impact of this reduction would be a reduced ability to execute TCA 58-102 and subsequent related codifications of emergency management day-to-day activities. Local impacts would result in the reduction of funding that supports local emergency management programs.
<b>100%</b>	The impact of a 100% reduction would cause a 60% reduction of positions within the agency. Additionally, 100% of all hazard funding would be abolished. A 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Homeland Security Grant Program

**CFDA Number:** 97.068

**Federal Program Description:**

Homeland Security Grant Program

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,077,500	\$ 1,319,547	32.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 203,875)	(\$ 1,019,375)	(\$ 4,077,500)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 20,900	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,045)	(\$ 5,225)	(\$ 20,900)
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>	No impact.
<b>25%</b>	A 25% reduction would limit employees' ability to enhance their knowledge in the area of motor fuel tax evasion.
<b>100%</b>	A 100% 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	A 5% reduction would result in no impact.
<b>25%</b>	A 25% reduction would prohibit the number of employees that would attend training and conferences.
<b>100%</b>	A 100% reduction would severely limit the frequency and the number of employees attending training and conferences.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** Motor Carrier Safety Assistance Program (MCSAP)

**CFDA Number:** 20.218

**Federal Program Description:**

MCSAP provides financial assistance to States to reduce the number of fatalities, crashes and hazardous materials incidents involving commercial motor vehicle (CMVs).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 6,870,512	\$ 5,661,024	82.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 343,526)	(\$ 1,717,628)	(\$ 6,870,512)
State Match	\$ 60,622	\$ 303,111	\$ 1,212,443
Other <a href="#">State MOE funds</a>	\$ 245,851	\$ 1,229,253	\$ 4,917,013
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>	See Attachment #1 - Section A and Attachment #2
<b>25%</b>	See Attachment #1 - Section A and Attachment #2
<b>100%</b>	See Attachment #1 - Section A and Attachment #2

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	See Attachment #1 - Section B
<b>25%</b>	See Attachment #1 - Section B
<b>100%</b>	See Attachment #1 - Section B

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	See Attachment #1 - Section C
<b>25%</b>	See Attachment #1 - Section C
<b>100%</b>	See Attachment #1 - Section C

## **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 14% of all commissioned road personnel (part time) salaries.

100% - Funding for all 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 \$343,526 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 \$672,983 from the commissioned road personnel (part time) salaries. 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 \$343,526 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 \$1,717,628 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 \$6,870,512 required to fund the CVE program.

## Federal Report - Attachment No. 2

### MCSAP FY 2020 estimated Budgets with decrease in federal funding

Categories	Fully funded Budget	5% reduction	25% reduction	100% reduction
MCSAP / NE <b>SALARIES and benefits</b>	\$ 4,732,073.00	\$ 4,732,073.00	\$4,059,090.00	\$0.00
Travel/Training Conferences	\$ 90,772.00	\$ 90,772.00	\$ 90,772.00	\$0.00
Supplies	\$ 39,960.00	\$ 39,960.00	\$ 39,960.00	\$0.00
WIRELESS communication	\$ 15,636.00	\$ 15,636.00	\$ 15,636.00	\$0.00
NEW ENTRANT VEHICLE MAINTENANCE	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$0.00
OVERTIME - ALL	\$ 1,044,645.00	\$ 701,119.40	\$ -	\$0.00
FUEL FOR TEENS AND TRUCKS	\$ 3,480.00	\$ 3,480.00	\$ 3,480.00	\$0.00
CVSA decals	\$ 3,472.00	\$ 3,472.00	\$ 3,472.00	\$0.00
CVSA Dues	\$ 14,800.00	\$ 14,800.00	\$ 14,800.00	\$0.00
Educational Materials	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$0.00
TOOLS FOR INSPECTIONS	\$ 20,046.00	\$ 20,046.00	\$ 20,046.00	\$0.00
T & T MAINTENANCE	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$0.00
LPR Data Storage	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$0.00
SafetyNet Storage	\$ 30,828.00	\$ 30,828.00	\$ 30,828.00	
CVIEW	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
Pre-Pass	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
REPAIR / MAINTENANCE ON screening and inspection equipment, includes CVIEW	\$ 625,000.00	\$ 625,000.00	\$ 625,000.00	\$0.00
<b>TOTAL</b>	<b>\$ 6,870,512.00</b>	<b>\$ 6,526,986.40</b>	<b>\$ 5,152,884.00</b>	<b>\$ -</b>
Amount subtracted	\$0.00	\$343,525.60	\$1,717,628.00	\$ 6,870,512.00

Federal funding reduction from form

\$343,525.60    \$1,717,628.00    \$ 6,870,512.00

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant CD18

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant CD18

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 175,109	\$ 126,582	72.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,755)	(\$ 43,777)	(\$ 175,109)
State Match	\$ 333	\$ 1,666	\$ 6,662
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 Funds for CDL Trainer salary/travel. ASA3 salary, Medcert staff
<b>25%</b>	No funds for Safety Inspector salary/travel. FMCSA CDL Examiner Training.
<b>100%</b>	All above projects and ENS System. CDL Skills Test pad maintenance.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Loose CDL Trainer salary/travel. ASA3 salary, Medcert staff
<b>25%</b>	Loose funds Safety Inspector salary/travel. FMCSA CDL Examiner Training.
<b>100%</b>	Loose all above projects and ENS System. CDL Skills Test pad maintenance.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	CDL Trainer salary/travel. ASA3 salary, Medcert staff
<b>25%</b>	Safety Inspector salary/travel. FMCSA CDL Examiner Training.
<b>100%</b>	All above projects and ENS System. CDL Skills Test pad maintenance.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant CD19

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant CD19

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 244,579	\$ 1,094	0.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,229)	(\$ 61,145)	(\$ 244,579)
State Match	\$ 5	\$ 27	\$ 109
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 funds for CDL Audit equipment, Stat analyst 3 & 4.
<b>25%</b>	No funds for Safety Inspector, Court Analyst, FMCSA CDL Examiner Training.
<b>100%</b>	All above projects and resolution to FMCSA audit findings. Non-compliance.



# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Loose CDL Audit equipment, Stat analyst 3 & 4.
<b>25%</b>	Loose Safety Inspector, Court Analyst, FMCSA CDL Examiner Training.
<b>100%</b>	Loose all above projects and resolution to FMCSA audit findings. Non-compliance.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	CDL Trainer salary/travel
<b>25%</b>	Safety Inspector salary/travel. FMCSA CDL Examiner Training
<b>100%</b>	All above projects and resolution to FMCSA audit findings. Non-compliance.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant CD20

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant CD20

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 7,059	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 353)	(\$ 1,765)	(\$ 7,059)
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>	Reduction of medical certification processing
<b>25%</b>	Increase in medical certification processing time
<b>100%</b>	Medcert program would become non-compliant

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Reduction of medical certification processing
<b>25%</b>	Increase in medical certification processing time. Reduced customer service
<b>100%</b>	Medcert program would become non-compliant

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Funding of medical certification processing
<b>25%</b>	Meeting medical certification processing time requirements. Maintain customer service
<b>100%</b>	Hiring more permanent medcet personnel.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** High Priority Funds - CMV through FMCSA

**CFDA Number:** 20.237

## Federal Program Description:

High Priority funds are awarded on a discretionary basis to support innovative projects for the FMCSA's mission to reduce crashes and fatalities involving commercial vehicles

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 146,016	\$ 34,979	24.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,301)	(\$ 36,504)	(\$ 146,016)
State Match	\$ 1,288	\$ 6,442	\$ 25,768
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 extra OT used for enforcement in high crash areas in the amount of \$7,301. No statute or rule change required
<b>25%</b>	The state would lose 25% of extra OT used for enforcement in high crash areas in the amount of \$36,504. No statute or rule change required.
<b>100%</b>	The state would not have extra OT used for enforcement in high crash areas with a loss of \$146,016 in federal funds. No statute or rule change required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	The state would lose \$7,301. 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 \$36,504. 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 \$146,016. 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 with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Since these grant funds are only for overtime, the \$7,301 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 \$36,504 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 \$146,016 lost would have no impact to the state's federal responsibilities and there would be no extra state resources required.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** High Priority - ITD (Innovative Technology Deployment)

**CFDA Number:** 20.237

**Federal Program Description:**

High Priority -ITD funds are awarded for deployment of intelligent transportation system applications for CMV operations which link FMCSA and state information systems

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,372,000	\$ 655,500	47.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 68,600)	(\$ 343,000)	(\$ 1,372,000)
State Match	\$ 12,106	\$ 60,529	\$ 242,118
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 reduce number of Inspection Screening Equipment purchased for CVE. State would lose \$68,600 in funds.
<b>25%</b>	We would be unable to purchase any new intelligent inspection screening equipment. State would lose \$343,000 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. The state would lose \$1,372,000 in funds.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Little to no impact. The state would lose \$68,600 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. The state would lose \$343,000
<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 required FMCSA ITD program. The state would lose \$1,372,000 in funds.</li></ol>

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state would lose \$68,600. The state should still be able to federal fund required activities, which would include Architecture, and Program management for the Federal ITD program.
<b>25%</b>	The state would lose \$343,000 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 Architecture and Program management for the Federal ITD program.
<b>100%</b>	The state would be required to continue system architecture and program management for the Federal ITD program and would therefore have to absorb the costs for that service.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 5,696,558	\$ 5,696,558	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 284,828)	(\$ 1,424,139)	(\$ 5,696,558)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 11,610,814	\$ 11,610,814	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 580,541)	(\$ 2,902,704)	(\$ 11,610,814)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 to acquire this data.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 171,500	\$ 166,905	97.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,575)	(\$ 42,875)	(\$ 171,500)
State Match	\$ 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 FARS unit would be impacted which includes 3 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 3 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	No changes in staff. Travel would be eliminated and 3 FARS positions would be unable to attend mandatory annual training in person. Some timeliness and accuracy of reporting could be impacted.
<b>25%</b>	1 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>	3 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 with a federal funding reduction? 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 2 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 3 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** National Priority Safety Program

**CFDA Number:** 20.616

**Federal Program Description:**

Provides grant funding to address national priorities for reducing highway deaths and injuries (ie traffic safety data improvements, impaired driving, motorcyclist safety).

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,519,087	\$ 4,519,087	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 225,954)	(\$ 1,129,772)	(\$ 4,519,087)
State Match	\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 \$915,000 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 \$915,000 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 \$915,000 toward this program. A reduction must be offset by using state funds.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** Domestic Hwy Enforcement Interdiction Plus (AHIDTA)

**CFDA Number:** 95.001

## Federal Program Description:

This program facilitates information sharing to disrupt the flow of drugs and related crimes between borders. It provides overtime funding for the Interdiction task force.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 150,000	\$ 148,159	98.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,500)	(\$ 37,500)	(\$ 150,000)
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>	Any reduction in overtime 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 overtime 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 offset the regular shift hours gained. With a reduction or complete elimination 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 offset the increase in worked hours occurred. As a result, more days off would have to be scheduled to also offset the regular shift hours gained. With a reduction or complete elimination 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 elimination 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Bureau of TennCare

**Federal Program Name:** Children's Health Insurance Program

**CFDA Number:** 93.767

**Federal Program Description:**

Provides funding and regulations related to CHIP which provides insurance to children and pregnant women who exceed Medicaid income qualifications.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 152,191,500	\$ 117,878,857	77.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,609,575)	(\$ 38,047,875)	(\$ 152,191,500)
State Match	(\$ 2,536,525)	(\$ 12,682,625)	(\$ 40,761,300)
Other	\$ 0	\$ 0	(\$ 861,900)
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>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.
<b>25%</b>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.
<b>100%</b>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>25%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>100%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.
<b>25%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.
<b>100%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Bureau of TennCare

**Federal Program Name:** Medicaid

**CFDA Number:** 93.778

**Federal Program Description:**

Provides funding and regulations related to the State-Federal program for Medicaid services.

<b>Fiscal Year 2020-2021 Budgeted</b>	<b>Fiscal Year 2020-2021 Collected</b>	<b>Percentage of Budget Collected</b>
\$ 8,070,010,434	\$ 8,544,502,742	105.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 403,500,522)	(\$ 2,017,502,609)	(\$ 8,070,010,434)
State Match	(\$ 217,807,973)	(\$ 1,089,039,866)	(\$ 4,107,377,618)
Other	\$ 0	\$ 0	(\$ 748,677,800)
FTEs	0	0	(1,256)

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

<b>5%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.
<b>25%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.
<b>100%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>25%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>100%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)
<b>25%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)
<b>100%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Tourist Development

**Federal Program Name:** Economic Adjustment Program

**CFDA Number:** 11.307

**Federal Program Description:**

US Department of Commerce; Economic Development Administration

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,400,000	\$ 2,790,125	199.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 70,000)	(\$ 350,000)	(\$ 1,400,000)
State Match	(\$ 14,000)	(\$ 70,000)	(\$ 280,000)
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>	This is a non-recurring grant that ended on 9/18/2021. At this point, we have already collected the remainder of the grant in FY2022.
<b>25%</b>	This is a non-recurring grant that ended on 9/18/2021. At this point, we have already collected the remainder of the grant in FY2022.
<b>100%</b>	This is a non-recurring grant that ended on 9/18/2021. At this point, we have already collected the remainder of the grant in FY2022.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	NA
<b>25%</b>	NA
<b>100%</b>	NA

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	NA
<b>25%</b>	NA
<b>100%</b>	NA

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Aviation Administration

**CFDA Number:** 20.106

**Federal Program Description:**

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 13,500,000	\$ 31,123,503	230.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 675,000)	(\$ 3,375,000)	(\$ 13,500,000)
State Match	(\$ 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Highway Administration

**CFDA Number:** 20.205

**Federal Program Description:**

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 921,504,300	\$ 960,800,854	104.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 46,075,215)	(\$ 230,376,075)	(\$ 921,504,300)
State Match	(\$ 11,518,804)	(\$ 57,593,769)	(\$ 230,376,075)
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>	Dependent 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>	Dependent 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 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.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Transit Administration

**CFDA Number:**

**Federal Program Description:**

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 100,341,300	\$ 54,080,275	53.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,017,065)	(\$ 25,085,325)	(\$ 100,341,300)
State Match	(\$ 1,082,115)	(\$ 5,410,575)	(\$ 21,642,300)
Other	(\$ 1,073,620)	(\$ 5,368,100)	(\$ 21,472,400)
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 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.
<b>25%</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.
<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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 4,138,000	\$ 5,151,000	124.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 206,900)	(\$ 1,034,500)	(\$ 4,138,000)
State Match	(\$ 362,075)	(\$ 1,810,375)	(\$ 7,241,500)
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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was 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 with a federal funding reduction? 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** 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 \$807 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 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 1,192,900	\$ 1,695,723	142.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 59,645)	(\$ 298,225)	(\$ 1,192,900)
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>	A 5% reduction would impact the operation of the State cemeteries. These funds are for maintenance and repairs as well as operational costs at the Veterans cemeteries throughout the state. As the burials increase, it also increase the wear and tear and hours spent on each equipment; which in turn drives up the cost to maintenance and repairs of our equipments.
<b>25%</b>	A 25% reduction would significantly impact the operation of the State cemeteries. The VA reimbursement is meant to assist with the maintenance and operational costs of burying Veterans in their final resting place. 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 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

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 was implemented?

<b>5%</b>	Our Department serves Veterans in many different ways, but our revenue is a reimbursement for interning veterans. We would be able to operate and continue to serve them with minor impact with a 5% reduction in federal revenue.
<b>25%</b>	We would continue to serve Veterans, however a 25% reduction would be a strain on our resources to operate as usual. Our operational budget is strictly for our cemeteries maintenance, repair, operations and upkeep of the facilities and grounds according to the NCA standard. A reduction in federal revenue would vastly 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 with a federal funding reduction? 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 took 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 and intern our Veterans with respect as well as accomodate their family members with their needs. 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.

# Appendix

This page intentionally left blank.

# 9-1-111. Report on federal receipts by designated state agencies. [Repealed effective July 1, 2024.]

---

(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;
- (W) The military department; and
- (X) Bureau of TennCare;

(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.

**(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.