



**TENNESSEE HIGHER  
EDUCATION COMMISSION**

Summer Quarterly Meeting

TCAT Murfreesboro –

Smyrna Campus

July 25, 2019



**AGENDA**  
**TENNESSEE HIGHER EDUCATION COMMISSION**  
**Summer Quarterly Meeting**  
**TCAT Murfreesboro – Smyrna Campus**  
**July 25, 2019**  
**9:00 am – 11:30 am CDT**

**Adoption of Agenda**

**Approval of Minutes, May 17, 2019 Meeting**

**Chairman’s Report**

**Executive Director’s Report**

**Agenda Items**

- I. Postsecondary Education Authorization (*Action Item*)
  - A. Institutional Reauthorization
  - B. Authorization of New Institutions
  - C. Approval of New Programs
  - D. Optional Expedited Authorization
  - E. Recommendations for Appointments to the Committee on Postsecondary Educational Institutions
  
- II. New Academic Programs (*Action Item*)
  - A. Tennessee Technological University, Engineering Management, MS
  - B. Tennessee Technological University, Counseling and Supervision, PhD
  
- III. Operating Budgets (*Action Item*)
  
- IV. THEC Master Plan Update
  
- V. Election of Officers (*Action Item*)
  
- VI. Selection of Audit Committee Member (*Action Item*)

**Systems’ Reports**

Tennessee Board of Regents  
University of Tennessee  
Locally Governed Institutions

# TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Spring Quarterly Meeting

Senate Hearing Room I, Cordell Hull Building

425 5<sup>th</sup> Ave. North, Nashville, TN 37243

May 17, 2019, 10 am – 2 pm CDT

Link to recording:

<https://web.nowuseeit.tn.gov/Mediasite/Play/20b834b53ad14f39aa1e20cf1771c3891d>

Chairman Evan Cope called the meeting to order at 10:00 a.m.

<b>Member</b>	<b>PRESENT</b>	<b>ABSENT</b>
Chairman Evan Cope	X	
Commissioner Nancy Dishner	X	
Secretary Tre Hargett	X	
Commissioner Jimmy Johnston	X	
Commissioner Pam Koban	X	
Treasurer David Lillard		X
Commissioner Sarah Morrison	X	
Commissioner Mintha Roach		X
Commissioner Vernon Stafford	X	
Commissioner Cara Sulyok	X	
Commissioner Frank Watson	X	
Commissioner AC Wharton	X	
Comptroller Justin Wilson	X	
Commissioner Dakasha Winton	X	

There were 11 members present, constituting a quorum.

## **ADOPTION OF AGENDA**

Chairman Cope made a motion to adopt the agenda. A voice vote was taken and the motion passed unanimously.

## **APPROVAL OF January 25, 2019 MINUTES**

Commissioner Koban made a motion to approve the January 25, 2019 meeting minutes and Comptroller Wilson seconded the motion. A voice vote was taken and the motion passed unanimously.

**CHAIRMAN'S REPORT: Chairman Cope provided his report.**

After a brief overview of the items on the agenda, Chairman Cope ceded the rest of his time to Melissa Brown, Vice Mayor of the City of La Vergne, Tennessee. Vice Mayor Brown is a graduate of Motlow State Community College and Middle Tennessee State University. Vice Mayor Brown shared her educational journey as an adult student at two of our Tennessee institutions.

**EXECUTIVE DIRECTOR REPORT: Director Krause provided his report.**

**CONSENT AGENDA**

**I. Postsecondary Education Authorization**

Chairman Cope introduced the only action item on the consent agenda, postsecondary education authorization. All materials were in the members' meeting materials. Commissioner Wharton made a motion to approve and Commissioner Winton seconded it. A voice vote was taken and the motion passed unanimously.

**AGENDA ITEMS**

**II. New Academic Programs**

**A. University of Tennessee Knoxville, Information Sciences, Bachelor of Science**

Dr. Mike Wirth, Dean of the College of Communication & Information presented his institution's proposal for the new program. Comptroller Wilson made a motion to approve and Commissioner Wharton seconded it. A voice vote was taken and the motion passed unanimously.

**B. University of Tennessee Chattanooga, Data Analytics, Master of Science**

Dr. Steven Angle, Chancellor of the University of Tennessee at Chattanooga presented his institution's proposal for the new program. Commissioner Stafford made a motion to approve and Commissioner Koban seconded it. A voice vote was taken and the motion passed unanimously.

**C. Austin Peay State University, Counseling Psychology, Doctor of Psychology**

Dr. Rex Gandy, Provost and Vice President for Academic Affairs, presented his institution's proposal for the new program. After several concerns were raised by Commission members about the finances of the proposed program, Commissioner

Koban made a motion to defer the Commission's decision on this agenda item to the end of the meeting. A voice vote was taken and the motion passed unanimously.

### **III. Institution Mission Profiles**

Chairman Cope recognized Dr. Julie Roberts, THEC Associate Chief Academic Officer. She presented the Institutional Mission Profiles for each of the state's nine public universities and the Health Science Center of the University of Tennessee.

Mission profiles characterize the distinctiveness in degree offerings and address institutional accountability for the quality of instruction, research, and public service provided to the students of Tennessee. Mission profiles are also utilized by the outcomes-based funding formula to help align institutional mission and state funding priorities. The 2016 FOCUS (Focus on College and University Success) Act emphasized the importance of institutional mission profiles and directed the state's public institutions to submit their profiles to THEC annually for approval. Each public university and community college considers the annual submission to reflect on the mission of the institution and make any updates necessary to communicate this mission to stakeholders. Since 2017, each institution has submitted an updated mission profile which has been reviewed and approved by the Commission. The mission profiles for each community college will be considered at the November 2019 THEC meeting.

For the universities, the revisions to the mission profiles in 2019 centered primarily on changes related to student outcomes, academic programs, and emphasis on Carnegie classification. The University of Tennessee, Knoxville made substantive changes to their mission profile with their focus on student success, research, teaching, and community engagement. All proposed revisions were highlighted in bold text.

Institutional mission profiles do not supplant institutional mission statements used for institutional accreditation and other public disclosure. The comprehensive mission statements are in accord with the institutional mission profiles.

Commissioner Johnston made a motion to approve and Commissioner Dishner seconded it. A voice vote was taken and the motion passed unanimously.

### **IV. New Administrative Rule – Access to Public Records**

Chairman Cope recognized Brett Gipson, THEC Deputy General Counsel, to provide an overview of new administrative rules regarding access to public records.

The enactment of Public Chapter 712 in 2018 required state agencies to promulgate administrative rules related to public records access. Draft rules were developed, and a public Rulemaking Hearing was held at the THEC offices. No members of the public attended, and no comments were submitted. No modifications were made to the draft rules after the hearing. Staff recommended adoption. Commissioner Winton made a motion to adopt, and Comptroller Wilson seconded it. A roll call vote was taken, and the motion passed unanimously with eleven votes in the affirmative.

### **Reappointment of Audit Committee Member (Agenda Item VI)**

In the interest of time, the Commission considered Agenda Item VI out of order. Pursuant to its charter, the THEC/TSAC Combined Audit Committee consists of members from both boards, selected by the Executive Director and confirmed by their respective board, who are knowledgeable in financial, management, and auditing matters. Each member serves a three year term, and may be reappointed. THEC member Pam Koban completed a three-year term on the committee, and Mr. Krause recommended that she be appointed to another three-year term.

Commissioner Stafford made a motion to appoint Commissioner Koban to the Combined Audit Committee and Commissioner Winton seconded it. A voice vote was taken and the motion passed unanimously.

### **Master Plan Update (Agenda Item VIII)**

In the interest of time, the Commission considered Agenda Item VII out of order. Chairman Cope introduced Dr. Emily House, THEC Deputy Executive Director, to present the status of the 2019 Master Plan update. Dr. House discussed the rationale, structure, and process for updating the Master Plan. Further updates will be provided at the July and November meetings.

## **V. Tuition and Fees**

Chairman Cope recognized Dr. Steven Gentile, THEC Chief Fiscal Policy Officer. Dr. Gentile presented the following: a tuition policy revision, the recommended range of allowable percentage adjustment for tuition, and the recommended range of allowable percentage adjustment for combined total of tuition and mandatory fees.

### **V.A. Proposed Policy Revision, F2.0 Tuition and Fees**

The Tennessee Higher Education Commission (THEC) Policy Manual outlines the roles and responsibilities of the Commission and its staff in the areas of academic affairs, finance, human resources, legal and regulatory affairs, and general operations.

This policy was originally approved on April 22, 1988 and was last updated on May 11, 2017. It outlines the Commission's procedures for determining and issuing annual ranges for tuition and fee levels. The FOCUS Act expanded THEC's authority, authorizing the Commission to issue *binding* tuition and fee ranges for in-state, undergraduate students. Proposed revisions to this policy first specify the Commission staff's responsibility to assess compliance with issued ranges. Second, the revisions allow any institution to formally request a one-time assessment for compliance that recognizes the institution's shift to a tuition model that incentivizes on-time completion.

The proposed revisions to THEC Policy F2.0 Tuition and fees were thoroughly reviewed by fiscal policy staff and the Office of General Counsel, and are recommended for approval and adoption.

Secretary Hargett made a motion to approve and Comptroller Wilson seconded it. A voice vote was taken and the motion passed unanimously.

#### **V.B. Recommended Range for Tuition**

#### **V.C. Recommended Range for Combined Total of Tuition and Mandatory Fees**

Since 2010, the Complete College Tennessee Act has required the Commission to make student fee and state appropriation recommendations concurrently. Numerous factors impacted the tuition recommendation, including affordability and financial aid, the income profile of students attending Tennessee public institutions, and institutional revenues and cost inflation. The FOCUS Act expanded THEC's authority on student fee levels, requiring that the Commission issue binding tuition ranges each year. These ranges apply only to resident, undergraduate students on the tuition (maintenance fee) rate, as well as the total maintenance and mandatory fee charge.

#### **Tennessee's Tuition and Fee Profile**

Average full-time, annual tuition and mandatory fees for 2018-19 is \$9,403 at public universities, \$4,444 at community colleges, and \$3,842 at the Tennessee Colleges of Applied Technology (TCATs). Over the last five years, tuition and mandatory fees have increased an average of three to four percent annually, while state appropriations have increased an average of seven percent per year.

Tennessee's financial aid resources are among the highest in the U.S., according to the National Association of State Student Grant Aid Programs. Tennessee has the eighth

largest financial aid program and the third largest per capita. Funding for the lottery scholarship and Tennessee Student Assistance Award comprises the majority of financial aid in Tennessee. Due in part to these funding levels, Tennessee's bachelor's degree graduates have the 10<sup>th</sup> lowest debt level in the nation, according to the Project on Student Debt.

### **Recommendation**

At the November 2018 Commission meeting, the Commission approved an initial tuition and fee guidance range of zero to two and a half percent, incorporating a budget increase request of \$64 million in new state funds.

On April 30, both chambers of the 111<sup>th</sup> General Assembly passed the 2019-20 General Appropriations Act, granting formula units \$56 million (inclusive of increases for outcomes productivity and a partially-funded two percent salary pool). THEC staff, therefore, maintained the initial recommendation of a tuition binding range of zero to two and a half percent at universities, community colleges, and TCATs and a combined total tuition and mandatory fees binding range of zero to two and a half percent at universities, community colleges, and TCATs. Scenarios for minimum and maximum tuition and mandatory fee increases for 2019-20 are presented and summarized in Attachment I for each university and community college, as well as the TCAT system.

Attachment II in the member's materials detailed the comparison of 2018-19 tuition and mandatory fee rates with the maximum allowed increase (i.e., two and a half percent) for each university and community college, as well as the TCAT system. If all institutions increased maintenance and mandatory fees by two and a half percent (the maximum allowed), the average full-time, annual tuition and mandatory fees for 2019-20 would be \$9,638 at public universities, \$4,555 at community colleges, and \$3,938 at TCATs—increases of \$235, \$111, and \$96, respectively.

Commissioner Jimmy Johnston made a motion to approve Agenda Items V.B. and V.C., and Commissioner Koban seconded. A roll call vote was requested and taken. The motion passed with nine votes in the affirmative. Commissioner Watson voted no. Comptroller Wilson abstained.

### **VII. Legislative Update**

Chairman Cope introduced Lou Hanemann, THEC Assistant Executive Director for External Initiatives, to present the legislative update from the First Session of the 111th General



Assembly. Mr. Hanemann noted that the recent elections had resulted in a number of committee design and membership changes. Additionally, THEC engaged, for the first time, in direct briefings with new members and legislative staff in a series of informational sessions on the structure and role of higher education in Tennessee. After a brief overview of the General Assembly organization, Mr. Hanemann discussed several new Public Chapters affecting higher education.

**New Academic Program- Austin Peay State University, Counseling Psychology, Doctor of Psychology (Agenda Item II.C.)**

Dr. Rex Gandy provided further details on his institution's proposal for the new program. Commissioner Koban made a motion to approve, and Commissioner Winton seconded it. A voice vote was taken and the motion passed. Secretary Hargett abstained.

**System and LGI Reports**

Tennessee Board of Regents – Chancellor Flora Tydings provided her report.

University of Tennessee – President Randy Boyd provided his report.

Locally Governed Institutions- Dr. Brian Noland provided his report.

Chairman Cope adjourned the meeting.

**NEXT THEC COMMISSION MEETING:**

**July 25, 2019**

**9:00 a.m. CST**

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**THEC Chairman Evan Cope**

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**THEC Secretary AC Wharton, Jr.**

**DATE:** July 25, 2019

**SUBJECT:** Institutional Reauthorization

**ACTION RECOMMENDED:** Approval

**BACKGROUND INFORMATION:** The Commission, under the Tennessee Higher Education Authorization Act of 2016, has the “power and duty” to act upon applications for authorization to operate an educational institution in the state. For the institutions listed below, applications have been reviewed to determine whether all documentation was submitted in accordance with the Act and postsecondary rules. The Committee on Postsecondary Educational Institutions met on July 11, 2019 and endorsed staff recommendations for reauthorization as described below.

**Authorized Locations With Regular Authorization  
(September 1, 2019 - August 31, 2020) (37)**

1. Accelerated College of the Bible International (Hendersonville, TN - Code: 1865)
2. Austin's Beauty College, Inc. (Clarksville, TN - Code: 1842)
3. Bill Rice Bible Institute (Murfreesboro, TN - Code: 1912)
4. Catawba College (Nashville, TN - Code: 1837)
5. Comprehensive Health Academy of Tennessee, LLC (Memphis, TN - Code: 1913)
6. Covenant Theological Seminary (Nashville, TN - Code: 1771)
7. Cumberland Institute of Holistic Therapies, Inc. (Brentwood, TN - Code: 1257)
8. Dallas Theological Seminary (Brentwood, TN - Code: 1561)
9. Dental Assistant School of Memphis, LLC (Memphis, TN - Code: 1839)
10. Dental Staff School of Tennessee (Franklin, TN - Code: 1263)
11. Drive-Train (Jackson, TN - Code: 1270)
12. Elite College of Cosmetology (Lexington, TN - Code: 1851)
13. Excel Dental Training Institute (Hermitage, TN - Code: 1690)
14. Faith is the Victory Life Christian Bible Institute (Nashville, TN - Code: 1275)
15. Franklin Hair Academy School of Cosmetology (Franklin, TN - Code: 1841)
16. Health - Tech Institute of Memphis (Memphis, TN - Code: 1288)
17. Massage Institute of Memphis, LLC (Memphis, TN - Code: 1412)
18. Middle Tennessee Cardiovascular Institute (Nashville, TN - Code: 1916)
19. Mister Wayne's School of Unisex Hair Design (Cookeville, TN - Code: 1849)
20. Nashville School of Massage Therapy (Franklin, TN - Code: 1736)

21. New Horizons Computer Learning Center of Nashville (Nashville, TN - Code: 1444)
22. NHLA Inspector Training School (Memphis, TN - Code: 1445)
23. North American Lineman Training Center, LLC (McEwen, TN - Code: 1446)
24. North Central Institute (Clarksville, TN - Code: 1447)
25. Paul Mitchell the School Knoxville (Knoxville, TN - Code: 1848)
26. Paul Mitchell the School Murfreesboro (Murfreesboro, TN - Code: 1852)
27. Richmont Graduate University (Chattanooga, TN - Code: 1467)
28. Ross Medical Education Center (Johnson City, TN - Code: 1702)
29. Swift Driving Academy (Memphis, TN - Code: 1495)
30. Tennessee School of Beauty of Knoxville, Inc. (Knoxville, TN - Code: 1836)
31. Tennessee School of Massage (Memphis, TN - Code: 1499)
32. The Blackbird Academy (Nashville, TN - Code: 1703)
33. The Healthcare Institute Inc. (Memphis, TN - Code: 1765)
34. The Healthcare Readiness Institute (Memphis, TN - Code: 1761)
35. Truck Driver Institute, Inc. (Tupelo, MS - Code: 1513)
36. Tulsa Welding School (Jacksonville, FL - Code: 1515)
37. Waterdogs SCUBA and Safety LLC (Clarksville, TN - Code: 1919)

**Authorized Locations With Temporary Authorization  
(September 1, 2019 - August 31, 2020) (6)**

1. Boilermaking and Welding Institute (Memphis, TN - Code: 1930)
2. Certified Medical Academy LLC (Cordova, TN - Code: 1938)
3. New Horizons Computer Learning Center of Memphis (Memphis, TN - Code: 1443)
4. Shear Perfection Academy of Cosmetology (Antioch, TN - Code: 1937)
5. The Hair Academy (Fayetteville, TN - Code: 1846)
6. Vanderbilt University Medical Center (Nashville, TN - Code: 1935)

**DATE:** July 25, 2019

**SUBJECT:** Temporary Authorization of New Institutions

**ACTION RECOMMENDED:** Temporary Authorization

**BACKGROUND INFORMATION:** The Commission, under the Tennessee Higher Education Authorization Act of 2016, has the “power and duty” to act upon applications for authorization to operate an educational institution in the state. For the institutions listed below, applications have been reviewed, site visits have been performed, and staff has determined that all necessary documentation and bonds have been secured. The Committee on Postsecondary Educational Institutions met on July 11, 2019 and endorsed staff recommendations for Temporary Authorization of these institutions.

**A. Catholic Charities of Tennessee, Inc. Nashville, TN**  
2013 25th Avenue North, Nashville, Tennessee 37208

**Corporate Structure:** Not-for-Profit Corporation  
**Accreditation:** None  
**Title IV Funding:** No

Catholic Charities of Tennessee, Inc. is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Nashville, Tennessee.

**1. Program: Culinary Training Academy**  
**Credential Awarded: Certificate of Training**  
**Length of Program: 192 Contact Hours**  
**2 Months**

**B. Savvy Coders Chattanooga, TN**  
1100 Market Street, Chattanooga, Tennessee 37402

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

Savvy Coders is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Chattanooga, Tennessee.

- 1. **Program:** Front End Web Development  
**Credential Awarded:** Certificate of Completion  
**Length of Program:** 120 Contact Hours  
2.5 Months

**C. Sincere Healthcare Institute LLC** **Memphis, TN**  
5507 Winchester Road, Suite 2, Memphis, Tennessee 38115

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

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

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

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

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

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

**Change of Ownership:**

TN Professional Training Institute was purchased by Nancy B. Schott on January 15, 2019. The institution has been authorized by THEC since April 25, 2013.

TN Professional Training Institute is seeking approval for one new program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Murfreesboro, Tennessee.

- |                            |                                    |
|----------------------------|------------------------------------|
| <b>Program:</b>            | <b>Registered Dental Assisting</b> |
| <b>Credential Awarded:</b> | <b>Certificate of Completion</b>   |
| <b>Length of Program:</b>  | <b>120 Contact Hours</b>           |
|                            | <b>3 Weeks Full-Time</b>           |
|                            | <b>2.5 Months Part-Time</b>        |

**License/Certification Required for Employment: Registered Dental Assistant**  
**Licensing Board/Agency: Tennessee Board of Dentistry**

**DATE:** July 25, 2019

**SUBJECT:** New Programs

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The Commission, under the Tennessee Higher Education Authorization Act of 2016, has the “power and duty” to act upon applications for authorization of educational programs in the state. Applications have been reviewed and staff has determined that all necessary documentation for new program applications is in accordance with the Act and postsecondary rules. The Committee on Postsecondary Educational Institutions met on July 11, 2019 and endorsed staff recommendations for approval.

**A. Crown School of Trades and Technology** **Powell, TN**  
2307 West Beaver Creek Drive, Powell, Tennessee 37849

**Corporate Structure:** Not-for-Profit Corporation  
**Authorization Date:** January 29, 2015  
**Accreditation:** None  
**Title IV Funding:** No  
**Highest Credential Offered:** Associate Degree

Crown School of Trades and Technology is seeking approval for two new programs. The programs will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Powell, Tennessee.

- 1. Program:** **Electrical Installation Technology**  
**Credential Awarded:** **Associate of Applied Science**  
**Length of Program:** **71 Semester Credit Hours**  
**16 Months Full-Time**  
**32 Months Part-Time**
  
- 2. Program:** **Piano Technician**  
**Credential Awarded:** **Certificate**  
**Length of Program:** **24 Credit Hour Credit Hours**  
**8 Months Full-Time**  
**16 Months Part-Time**

**B. New Horizons Computer Learning Center** **Knoxville, TN**  
408 North Cedar Bluff Road, Suite 555, Knoxville, Tennessee 37923

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

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

- 1. Program:** IT Security and Infrastructure  
**Credential Awarded:** Certificate  
**Length of Program:** 747 Contact Hours  
12 Months

**C. The Institute for Global Outreach Developments** **Old Hickory, TN**  
**International**  
401 Center Street, Old Hickory, Tennessee 37138

**Corporate Structure:** Not-for-Profit Corporation  
**Authorization Date:** January 26, 2006  
**Accreditation:** None  
**Title IV Funding:** No  
**Highest Credential Offered:** Master Degree

The Institute for Global Outreach Developments International is seeking approval for one new program. The program will be offered in a distance learning format. All instruction is provided on-line.

- 1. Program:** Biblical Foundations  
**Credential Awarded:** Associate  
**Length of Program:** 60 Semester Credit Hours  
24 Months



**D. Total Tech, LLC**

**Nashville, TN**

909 Murfreesboro Pike, Nashville, Tennessee 37217

**Corporate Structure:** C-Corporation  
**Authorization Date:** November 18, 2010  
**Accreditation:** None  
**Title IV Funding:** No  
**Highest Credential Offered:** Certificate

Total Tech, LLC is seeking approval to revise one program. The program will be offered in a residential format. Instruction will be provided by the faculty from their authorized location in Nashville, Tennessee.

**1. Program:** HVAC Service Protocol (Revised)  
**Credential Awarded:** Certificate  
**Length of Program:** 100 Contact Hours  
**1 Month**

**DATE:** July 25, 2019

**SUBJECT:** Optional Expedited Authorization

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The Commission, under the Tennessee Higher Education Authorization Act of 2016, has the “power and duty” to act upon applications for authorization to operate an educational institution in the state. For the institutions listed below, applications have been reviewed and staff has determined that all necessary documentation has been submitted. The Committee on Postsecondary Educational Institutions met on July 11, 2019 and endorsed staff recommendations for Optional Expedited Authorization of these institutions.

- |   |                   |
|---|-------------------|
| 1. Bellevue University                                      | Knoxville, TN     |
| 2. Bellevue University - Online                             | Bellevue, NE      |
| 3. Bellevue University- Chattanooga State Community College | Chattanooga, TN   |
| 4. Lindsey Wilson College                                   | Oak Ridge, TN     |
| 5. Ross College   | Hopkinsville, KY  |
| 6. SAE Institute of Technology                              | Nashville, TN     |
| 7. Troy University - eTroy                                  | Troy, AL          |
| 8. University of St Augustine for Health Sciences           | Austin, TX        |
| 9. University of St Augustine for Health Sciences           | Coral Gables, FL  |
| 10. University of St Augustine for Health Sciences          | San Marcos, CA    |
| 11. University of St Augustine for Health Sciences          | St. Augustine, FL |
| 12. Webster University                                      | Millington, TN    |

**DATE:** July 25, 2019

**SUBJECT:** Recommendations for Appointments to the Committee on Postsecondary Educational Institutions

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** Tenn. Code Ann. § 49-7-207 creates under the auspices of the Commission a Committee on Postsecondary Educational Institutions, which shall have responsibility for oversight and regulation of institutions pursuant to part 20 of title 49, chapter 7.

The committee shall be composed of the executive director of the Tennessee Higher Education Commission, who shall serve as chair, and twelve (12) persons appointed by the Commission. Persons appointed by the Commission shall be broadly representative of the geographical characteristics of the state. Six (6) members of the committee shall be employed by, hold an ownership interest in, or otherwise be affiliated with an institution or other entity subject to the committee's supervision and oversight. Four (4) members shall be representative of the public interest and shall have no association or relationship with the institutions. Two (2) members shall be representative of community based organizations that have an interest in postsecondary occupational education.

Commission staff is recommending the appointment of two (2) new committee members and the reappointment of four (4) current committee members to the Committee on Postsecondary Educational Institutions for a three-year term beginning on July 1, 2019 through June 30, 2022.

**1. New Appointment: Mrs. Morlunda Lattimore, Nashville After Zone Alliance (NAZA) Southeast Zone Director, YMCA of Middle Tennessee**

Serves as a representative of a community based organization that has an interest in postsecondary occupational education. Represents Middle TN

**2. New Appointment: Dr. Keith Lindsey, President, Knoxville College**

Serves as one employed by, holding an ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents East TN

**1. Reappointment: Ms. Vicki Burch, President/Owner, West Tennessee Business College**

Serves as one employed by, holding an ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents West TN

**2. Reappointment: Mr. Gaylon Hall, Director Emeritus, William R. Moore College of Technology**

Serves as representative of community based organization that has an interest in postsecondary occupational education. Represents West TN

**3. Reappointment: Mr. Steve South, President/Owner, South College**

Serves as one employed by, holding an ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents East TN

**4. Reappointment: Dr. Earlie Steele, Former Assistant Professor and Supervisor of Special Education for Student Teachers, Fisk University**

Serves as representative of the public interest having no association with such institutions. Represents Middle TN

Other members of the Committee are:

**Mr. Mike Krause, Executive Director, TN Higher Education Commission**

Chairperson, serves by virtue of position as Executive Director of THEC/TSAC

**Mr. Bill Faour, Director/Owner, Chattanooga College Medical, Dental and Technical Careers**

Serves as one employed by, holding ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents East TN

**Mr. Ron Gillihan, Director/Owner, Master's Barber & Styling College**

Serves as one employed by, holding ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents Middle TN

**Mr. Larry Griffin, President, Mid-South Christian College**

Serves as one employed by, holding an ownership in, or otherwise affiliated with an institution or other entity subject to the Committee's supervision and oversight. Represents West TN

**Mr. John Keys, Former Commissioner, Veteran Affairs for the State of Tennessee**

His membership represents the public interest having no association with such institutions. Represents Middle TN

**Dr. Kittie Myatt, Former Chair of the Psychology Department, Argosy University**

Serves as representative of the public interest having no association with such institutions.  
Represents Middle TN

**Mrs. Lethia Mann, Community Development and Revitalization Coordinator, First Tennessee Bank**

Serves as representative of the public interest having no association with such institutions.  
Represents Middle TN

**DATE:** July 25, 2019

**SUBJECT:** New Academic Program  
Tennessee Technological University  
Engineering Management, Master of Science  
(CIP 15.1501 – Engineering/Industrial Management)

**ACTION RECOMMENDED:** Approval

**PROGRAM DESCRIPTION**

The proposed Engineering Management, Master of Science (MS) is an interdisciplinary program offered collaboratively between Tennessee Technological University's College of Business and College of Engineering. The proposed program will be fully online and designed to provide early-career engineering and related professionals with leadership and management knowledge and technical skills to enhance their job performance, expand their career opportunities, and add value to their organizations. The program's curriculum is based on the domains as specified by the American Society of Engineering Management. The focus of the program is on the management of technology-oriented projects, people, and organizations. A primary goal is to combine applied business knowledge with best practices in engineering.

**INSTITUTIONAL GOVERNING BOARD APPROVAL**

The proposed Engineering Management, MS program was approved by the Tennessee Technological University Board of Trustees on September 18, 2018.

**PROPOSED IMPLEMENTATION DATE**

Spring 2020

**RELEVANCE TO INSTITUTIONAL MISSION AND STRATEGIC PLAN**

The proposed MS in Engineering Management program aligns with the vision and mission of Tennessee Technological University as the State's comprehensive university known for offering high-quality, technology-related programs in engineering, business, and other disciplines that produce graduates in areas of state and national need.

This academic program also aligns with the State Master Plan to increase the educational attainment levels of Tennesseans; address the state's economic development, workforce development, and research needs; and contributes to the Drive to 55. Specifically, the proposed program would address Tennessee's engineering workforce needs.

## **CURRICULUM**

The curriculum for the proposed program was developed by an interdisciplinary group of faculty, administrators, and external experts in engineering management. The proposed Engineering Management, MS will consist of 33 credit hours which includes a mixture of 12 business credits and 21 engineering credits. The program is completely online and students are anticipated to enroll on a part-time basis. The curriculum is project management focused and completion of this degree program will prepare students for the exam to earn certification as Project Management Professionals through the Project Management Institute.

## **PROGRAM PRODUCTIVITY**

The program will offer online coursework year-round, based on a part-time cohort model. The program projects attrition rates to be 10 percent each year. Projected enrollment and graduation rates for the first five years are as follows:

	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>Enrollment</b>	15	33	50	64	69
<b>Graduates</b>	--	--	6	9	18

## **PROGRAM DUPLICATION**

The University of Tennessee at Chattanooga (UTC) offers an online Master of Science in Engineering Management which has averaged 27 graduates per year from 2013-2017. Two public universities in Tennessee – the University of Tennessee, Knoxville (UTK) and Middle Tennessee State University (MTSU) – offer concentrations in engineering management as part of other degree programs. UTK offers a concentration in engineering management as an option in the Master of Science in Industrial Engineering degree program, and the concentration is available online. MTSU offers a concentration in engineering management for the Master of Science in Professional Science degree program. Additionally, the University of Memphis currently has an active New Academic Program Proposal for an online Master of Science in Engineering Management being reviewed by THEC staff. Among private universities in Tennessee, Christian Brothers University also offers an online Master of Science in Engineering Management.

## **EXTERNAL JUDGEMENT**

An external review of the proposed program was conducted during an institutional site visit on December 13, 2018 by Dr. Phil Farrington, Professor Emeritus of Industrial and Systems Engineering and Engineering Management at The University of Alabama in Huntsville and Subject Matter Expert Program Manager at TriVector Services. Dr. Farrington commented that “the strengths of the program are the unique focus on Project Management, the collaboration between the College of Business and the College of Engineering, and the strong interest by TTU alumni.” Furthermore, Dr. Farrington recommended approval of the proposed Master of Science in Engineering Management and stated, “while there are other graduate EM [Engineering Management] programs in the region, none of them is focused

on Project Management and none has as many interdisciplinary courses as the proposed TTU program.”

### **STUDENT DEMAND**

Student interest was assessed based on surveys administered to TTU alumni. Surveys were sent to 2,050 TTU College of Engineering alumni who had graduated in the previous ten years. Out of 234 responses, 82.4 percent were somewhat interested (107) or strongly interested (71) in the proposed MS in Engineering Management. Strong alumni demand was also demonstrated for the proposed program during the site visit. At least 24 individuals participated in a Zoom meeting with the site visit team and were enthusiastic about the proposed program and indicated others in their respective companies would also be interested in the proposed program.

### **OPPORTUNITIES FOR PROGRAM GRADUATES**

Members of four TTU advisory boards – the College of Engineering advisory board; and advisory board members for the Departments of Civil and Environmental Engineering; Electrical and Computer Engineering; and Mechanical Engineering – were surveyed to gain an understanding of local and regional need and demand. Results indicated 95 percent of respondents were somewhat supportive or strongly supportive of a MS in Engineering Management. Additionally, respondents were supportive of an emphasis on project management which informed curriculum development. Furthermore, data from the Bureau of Labor Statistics indicates engineering management positions will grow at a rate of 8.3 percent.

Letters of support for the proposed program were provided by Appalachian BioScience, Eastern Plating, Ficos North American, General Motors, Hankook Tire American Corp., Southern Company, Tenneco, Tennessee Chamber of Commerce, Tennessee Department of Transportation, Tennessee Valley Authority, and Top Five Inc.

### **INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM**

TTU Colleges of Engineering and Business, as well as the Center for Innovation in Teaching and Learning (CITL), will utilize resources presently available to develop, launch, and initially support the efforts of the proposed MS in Engineering Management. The proposed program will include existing online courses offered through TTU's College of Business and because the program will be 100 percent online – no significant additional physical resources will be needed. Two new faculty positions will be required to support the proposed program: one full-time faculty position in the College of Engineering and partial support for a business faculty hire (25 percent in year 1 and 50 percent in years two through five). Additional costs include a part-time support staff, general operating costs, and one-time expenditures in the first year to assist with start-up costs. The State of Tennessee's \$3 million allocation for TTU's College of Engineering has been designated as the funding source for years one (\$107,150) and two (\$73,504). Attachment A outlines the five year budget for the proposed Engineering Management, MS program.



**ASSESSMENT AND POST-APPROVAL MONITORING**

An annual performance review of the proposed program will be conducted for the first five years following program approval. The review will be based on benchmarks established in the approved proposal. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, and other metrics set by the institution and THEC staff. The monitoring period may be extended if additional time is needed to achieve the benchmarks. If benchmarks are not met, the Commission may recommend that the institutional governing board terminate the program.

**Tennessee Higher Education Commission**  
**Attachment A: THEC Financial Projections**  
**Tennessee Technological University**  
**Master of Science in Engineering Management**

Seven-year projections are required for doctoral programs.

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

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

Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>I. Expenditures</b>					
<b>A. One-time Expenditures</b>					
New/Renovated Space	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Equipment	4,000	-	-	-	-
Library	-	-	-	-	-
Consultants		-	-	-	-
Travel	8,000	-	-	-	-
Other	17,800	-	-	-	-
<b>Sub-Total One-time</b>	<b>\$ 30,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>B. Recurring Expenditures</b>					
<b>Personnel</b>					
<b>Administration</b>					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
<b>Sub-Total Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Faculty</b>					
Salary (2% annual increase)	\$ 98,750	\$ 222,750	\$ 227,085	\$ 231,507	\$ 236,017
Benefits (40%)	39,500	86,700	88,434	90,203	92,007
<b>Sub-Total Faculty</b>	<b>\$ 138,250</b>	<b>\$ 309,450</b>	<b>\$ 315,519</b>	<b>\$ 321,709</b>	<b>\$ 328,024</b>
<b>Support Staff</b>					
Salary (25% effort, 2% ann. incr.)	\$ 7,286	\$ 7,431	\$ 7,580	\$ 7,732	\$ 7,886
Benefits (40%)	2,914	2,973	3,032	3,093	3,155
<b>Sub-Total Support Staff</b>	<b>\$ 10,200</b>	<b>\$ 10,404</b>	<b>\$ 10,612</b>	<b>\$ 10,824</b>	<b>\$ 11,041</b>
<b>Graduate Assistants</b>					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-
<b>Sub-Total Graduate Assistants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating</b>					
Travel	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Printing	1,000	500	500	500	500
Equipment	4,000	1,000	1,000	4,000	1,000
Other	7,000	7,000	7,000	7,000	7,000
<b>Sub-Total Operating</b>	<b>\$ 14,000</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>\$ 16,500</b>	<b>\$ 13,500</b>
<b>Total Recurring</b>	<b>\$ 162,450</b>	<b>\$ 333,354</b>	<b>\$ 339,631</b>	<b>\$ 349,034</b>	<b>\$ 352,564</b>
<b>TOTAL EXPENDITURES (A + B)</b>	<b>\$ 193,250</b>	<b>\$ 333,354</b>	<b>\$ 339,631</b>	<b>\$ 349,034</b>	<b>\$ 352,564</b>

<b>*If tuition and fees for Graduate Assistants are included, please provide the following information.</b>					
Base Tuition and Fees Rate	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Graduate Assistants	-	-	-	-	-
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>II. Revenue</b>					
Tuition and Fees <sup>1</sup>	86,100	244,551	392,317	499,441	560,809
Institutional Reallocations <sup>2</sup>	107,150	73,504	(68,292)	(166,326)	(224,481)
Federal Grants <sup>3</sup>	-	-	-	-	-
Private Grants or Gifts <sup>4</sup>	-	-	-	-	-
Other <sup>5</sup>	-	15,300	15,606	15,918	16,236
<b>BALANCED BUDGET LINE</b>	<b>\$ 193,250</b>	<b>\$ 333,354</b>	<b>\$ 339,631</b>	<b>\$ 349,034</b>	<b>\$ 352,564</b>
<b>Notes:</b>					
<b>(1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.</b>					
Tuition and fee revenue is expected to be generated in the first year. Revenue estimates are based on TTU Board of Trustees approved credit-hour rates for 2018-19 graduate tuition of \$502 for TN residents, plus an online course delivery fee and special course fee per credit hour. The online delivery and course fees approved for the College of Business for 2019-20 are \$210 per credit hour and \$40 per credit hour, respectively, for a total of \$250 per credit hour in addition to tuition. The College of Engineering will request approval of a new online delivery fee of \$103 per credit hour, which when added to the existing engineering course fee of \$65 per credit hour, totals \$168 per credit hour in addition to tuition. The aggregate fee to be charged is \$198 per credit hour plus tuition. The College of Engineering will use academic course fees in support of the MSEM.					
<b>(2) Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.</b>					
An institutional reallocation is needed to support nonrecurring and recurring costs in years 1-2, including a new engineering faculty hire and partial support for a business faculty hire. The State of TN \$3M allocation for the College of Engineering has been designated as the funding source in years 1 and 2.					
<b>(3) Please provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Dome</b>					
<b>(4) Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).</b>					
<b>(5) Please provide information regarding other sources of the funding.</b>					
The Mayberry Chair endowment will support the teaching of one engineering course per year, beginning in year 2.					

**DATE:** July 25, 2019

**SUBJECT:** New Academic Program  
Tennessee Technological University  
Counseling and Supervision, PhD  
(CIP 13.1101 – Counselor Education/School Counseling and Guidance Service)

**ACTION RECOMMENDED:** Approval

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**PROGRAM DESCRIPTION**

The proposed PhD in Counseling and Supervision at Tennessee Technological University will provide advanced educational opportunities for counselor and future counselor educators in an accredited, regionally accessible program. The proposed program will expand and enhance mental health services offered in Tennessee and specifically in the 14 county Upper Cumberland region. With a proposed emphasis on addiction treatment, the program would meet the needs of the region which is classified as a medically underserved area and has a demonstrated need for additional addiction treatment options. The proposed Counseling and Supervision, PhD program will build upon the existing Counseling, Master of Arts program. Program graduates will be employed and serve as effective, ethical counseling professionals in schools, community/mental health agencies, colleges and universities, and private practice.

**INSTITUTIONAL GOVERNING BOARD APPROVAL**

The proposed Counseling and Supervision, PhD program was approved by the Tennessee Technological University Board of Trustees on September 18, 2018.

**PROPOSED IMPLEMENTATION DATE**

Fall 2020

**RELEVANCE TO INSTITUTIONAL MISSION AND STRATEGIC PLAN**

The proposed PhD in Counseling and Supervision will enhance TTU’s mission to be recognized as a leader in providing research and instruction in order to meet the needs of the Upper Cumberland region and the State of Tennessee. Furthermore, the proposed PhD program will infuse technology and relevant research to help meet TTU’s vision statement of achieving national prominence and impact through its engaged students, dedicated faculty, and career-ready graduates known for their creativity, tenacity, and analytical approach to problem solving. Specifically, the proposed program aligns with TTU’s new initiative of the Rural Reimagined Grand

Challenge which is a program with a focus on developing and supporting rural communities. The three pillars of Rural Reimagined are:

- harnessing TTU’s strengths to transform rural living;
- developing success that can be replicated throughout the country and the world; and
- engaging every academic discipline.

The proposed Counseling and Supervision PhD program will focus on rural addiction treatment and general mental health which supports these pillars. The proposed program also aligns with the State Master Plan to increase degree production in an area where there is an increased societal need for trained professionals.

**CURRICULUM**

The proposed program requires a minimum of 48 credit hours including a required internship and a minimum of nine credits of dissertation research. Eligible students will be required to have earned a 60-hour Master’s degree in counseling. TTU has developed two new required courses which focus on addiction treatment to differentiate the proposed program from other doctoral counseling programs and respond to regional needs. The curriculum will adhere to requirements outlined by the Council for Accreditation of Counseling and Related Educational Programs (CACREP). The curriculum will emphasize each of the five CACREP doctoral core areas: counseling; supervision; teaching; research and scholarship; and leadership and advocacy.

**PROGRAM PRODUCTIVITY**

The program will offer coursework year-round, based on a part-time cohort model. The program projects attrition rates to be 10 percent each year. Projected enrollment and graduation rates for the first seven years are as follows:

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Enrollment</b>	7	10	15	18	20	20	23
<b>Graduates</b>	--	--	2	2	3	4	5

**PROGRAM DUPLICATION**

Currently, three universities in Tennessee offer similar Counselor Education and Supervision doctoral programs. The University of Memphis offers an PhD in Counseling Education and Supervision; University of Tennessee - Knoxville offers a PhD in Counselor Education; and Trevecca Nazarene University offers a PhD in Clinical Counseling: Teaching and Supervision. The proposed Counseling and Supervision, PhD program at TTU will be unique with an emphasis on regional needs of training doctoral students in counseling, supervision, and research of addiction treatment.

**EXTERNAL JUDGEMENT**

An external review of the proposed program was conducted during a January 27-29, 2019 institutional site visit by Dr. Richard S. Balkin, Professor of Leadership and Counselor

Education at the University of Mississippi and Dr. Donna Gibson, Chair, Department of Counseling and Special Education at Virginia Commonwealth University. The reviewers commented “in our interviews with alumni, students, and site supervisors, the C&S [counseling and supervision] program at TTU would be a welcome addition and provide an important service to the community. The surrounding community currently has a need for PhD supervisors to provide supervision services to master level counselors working toward licensure.” The reviewers recommended approval of the proposed program once recommendations from their report were incorporated in the New Academic Program Approval. TTU has incorporated all recommendations from the external reviewers into the completed proposal including a focus on addiction treatment and curriculum changes which include stronger research methods courses.

### **STUDENT DEMAND**

The student interest for the proposed PhD program has been a consistent message at both the undergraduate and graduate level. Student interest was assessed based on surveys administered to current TTU students. Sixty-eight percent of the 45 undergraduate psychology majors surveyed were interested in enrolling in the proposed program. Additionally, 69 percent of the 38 graduate students enrolled in counseling concentrations were interested in enrolling in the proposed program. Professional counselors with Master’s degrees were also surveyed through the American Counseling Associations list-serve. The survey results indicated that 41 percent of the 30 respondents were interested in enrolling in the proposed PhD program.

### **OPPORTUNITIES FOR PROGRAM GRADUATES**

According to Projections Central, Tennessee is expected to have close to 1,400 new openings in counseling-related careers from 2016–2026. The average percentage change in job openings over this timeframe is 22.5 percent overall for counseling and supervision related jobs and over 30 percent for substance abuse counseling. Additionally, in 2017 placement rates for PhD students in similar Counseling and Supervision programs in Tennessee were 100 percent.

Letters of support for the proposed program were provided by Volunteer Behavioral Health Care Services, Ten Broeck, Harding University Professional Counseling, Health Connect America, and Source of Strength Counseling.

### **INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM**

The proposed program will build on existing resources and infrastructure including the Counseling (Clinical Mental Health concentration), MA and EdS faculty to support the program. TTU plans to hire two additional faculty members to support the program and to satisfy CACREP accreditation requirements for faculty. Additionally, three graduate assistantships will be funded through the department specifically to support PhD students in the proposed program. Attachment A outlines the seven year budget for the proposed Counseling and Supervision, PhD program.

## **ASSESSMENT AND POST-APPROVAL MONITORING**

The proposed Counseling and Supervision, PhD program will seek CACREP accreditation after year three – this timeline coincides with the CACREP policy which requires a program must have at least one graduate before obtaining accreditation. Assessment of program outcomes will include students' competencies in the CACREP doctoral core areas along with stakeholder results from practicum/internship site supervisors, employers, and other constituents.

An annual performance review of the proposed program will be conducted for the first seven years following program approval. The review will be based on benchmarks established in the approved proposal. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, and other metrics set by the institution and THEC staff. The monitoring period may be extended if additional time is needed to achieve the benchmarks. If benchmarks are not met, the Commission may recommend that the institutional governing board terminate the program.

**Tennessee Higher Education Commission**  
**Attachment A: THEC Financial Projections**  
**Tennessee Technological University**  
**Counseling and Supervision, PhD**

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
<b>I. Expenditures</b>							
<b>A. One-time Expenditures</b>							
New/Renovated Space	\$	\$	\$	\$	\$	\$	\$
Equipment							
Library							
Consultants							
Travel							
CACREP Accreditation Site visit			\$ 11,000				
<b>Sub-Total One-time</b>	\$	\$	\$ 11,000	\$	\$	\$	\$
<b>B. Recurring Expenditures</b>							
<b>Personnel</b>							
<b>Administration</b>							
Salary	\$	\$	\$	\$	\$	\$	\$
Benefits							
<b>Sub-Total Administration</b>	\$	\$	\$	\$	\$	\$	\$
<b>Faculty</b>							
Salary	\$ 140,000	\$ 144,200	\$ 148,526	\$ 152,982	\$ 157,571	\$ 162,298	\$ 167,167
Benefits	\$ 56,000	\$ 57,680	\$ 59,410	\$ 61,193	\$ 63,028	\$ 64,919	\$ 66,867
<b>Sub-Total Faculty</b>	\$ 196,000	\$ 201,880	\$ 207,936	\$ 214,175	\$ 220,599	\$ 227,217	\$ 234,034
<b>Support Staff</b>							
Salary	\$	\$	\$	\$	\$	\$	\$
Benefits							
<b>Sub-Total Support Staff</b>	\$	\$	\$	\$	\$	\$	\$
<b>Graduate Assistants</b>							
Salary	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Benefits	\$ 2,808	\$ 2,808	\$ 2,808	\$ 2,808	\$ 2,808	\$ 2,808	\$ 2,808
Tuition and Fees* (See Below)	\$ 43,857	\$ 45,611	\$ 47,436	\$ 49,333	\$ 51,306	\$ 53,359	\$ 55,493
<b>Sub-Total Graduate Assistants</b>	\$ 82,665	\$ 84,419	\$ 86,244	\$ 88,141	\$ 90,114	\$ 92,167	\$ 94,301
<b>Operating</b>							
Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Printing							
Assessments/ Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Other	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Sub-Total Operating</b>	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
<b>Total Recurring</b>	\$ 285,165	\$ 292,799	\$ 300,680	\$ 308,816	\$ 317,213	\$ 325,884	\$ 334,835
<b>TOTAL EXPENDITURES (A + B)</b>	\$ 285,165	\$ 292,799	\$ 311,680	\$ 308,816	\$ 317,213	\$ 325,884	\$ 334,835



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

Base Tuition and Fees Rate	\$ 14,619	\$ 15,204	\$ 15,812	\$ 16,444	\$ 17,102	\$ 17,786	\$ 18,498
Number of Graduate Assistants	3	3	3	3	3	3	3

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
<b>II. Revenue</b>							
Tuition and Fees <sup>1</sup>	\$ 73,095	\$ 121,630	\$ 189,743	\$ 230,221	\$ 273,635	\$ 284,580	\$ 351,456
Institutional Reallocations <sup>2</sup>	\$ 212,070	\$ 171,169	\$ 121,937	\$ 78,594	\$ 43,578	\$ 41,304	\$ (16,621)
Federal Grants <sup>3</sup>	-	-	-	-	-	-	-
Private Grants or Gifts <sup>4</sup>	-	-	-	-	-	-	-
Other <sup>5</sup>	-	-	-	-	-	-	-
<b>BALANCED BUDGET LINE</b>	<b>\$ 285,165</b>	<b>\$ 292,799</b>	<b>\$ 311,680</b>	<b>\$ 308,816</b>	<b>\$ 317,213</b>	<b>\$ 325,884</b>	<b>\$ 334,835</b>

**Notes:**

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

Tuition and fees will be generated in the first year and increase with each cohort admitted to a maximum enrollment of 19 FTE in year 7. Tuition increases are included in projections and based on an average increase of about 4%.

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

President's strategic fund

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

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

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

**Agenda Item:**     III.    

**DATE:** July 25, 2019

**SUBJECT:** FY2019-20 Proposed Operating Budgets

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The General Appropriations Act requires that operating budgets of all higher education units be submitted to the Tennessee Higher Education Commission once approved by the respective governing boards. Upon the Commission's review and comment, budgets are to be submitted to the Department of Finance and Administration. The FY2019-20 Proposed Operating Budgets have been reviewed and approved by each Locally Governed Institution's Board of Trustees, the University of Tennessee Board of Trustees, and the Tennessee Board of Regents. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

**SUMMARY:** The FY2019-20 proposed operating budgets for higher education are balanced. Campuses propose to direct the majority of their resources to academic functions, and expenditures for auxiliary enterprises are not projected to exceed revenues plus unallocated auxiliary fund balances.

Revenue generated from tuition and fees is expected to account for 50.5 percent of overall revenue, while state appropriations will account for 39.9 percent. Ten years ago, tuition and fees accounted for 43.6 percent of overall revenue, and state appropriations accounted for 46 percent. Revenue from tuition and fees became the majority of revenue across all higher education in Tennessee in 2011. This year, however, tuition and fee revenue is expected to grow by 2 percent for universities, community colleges, and TCATs, while state appropriation revenue is expected to increase by 7.5 percent.

Revenues generated from auxiliary enterprises are expected to increase by 2.5 percent, while athletic fees revenues are projected to stay flat for the second consecutive year. Approximately 9.6 percent of total FY2019-20 revenues will come from sales, services, and other sources, in alignment with previous years.

Even as the proportion of revenue attributable to state appropriations has declined over the last decade, institutions continue to devote the majority of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—are planned to account for 61.3 percent of overall expenditures in FY2019-20, compared to 63.1 percent five years ago and 63.7 percent ten years ago.

**RECOMMENDATION:** The FY2019-20 July 1 Proposed Operating Budgets have been thoroughly analyzed by Commission staff and are presented with the recommendation that the Executive Director transmit the analysis of the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1  
HIGHER EDUCATION  
STATE APPROPRIATIONS  
2019-20**

<b>Academic Formula Units</b>	<b>THEC FY 2019-20 Formula Calculation</b>	<b>Total FY 2018-19 State Appropriation</b>	<b>2019-20 Preliminary State Appropriations<sup>1</sup></b>	<b>2019-20 Preliminary NR State Appr<sup>2</sup></b>	<b>2019-20 Preliminary Total</b>
<b>Locally Governed Institutions</b>					
Austin Peay	\$73,145,700	\$47,857,100	\$50,304,200	\$0	\$50,304,200
East Tennessee	100,654,100	65,770,700	69,572,400	-	69,572,400
Middle Tennessee	155,578,100	103,216,200	106,995,100	350,000	107,345,100
Tennessee State	60,449,500	39,402,300	41,572,700	2,000,000	43,572,700
Tennessee Tech	78,939,500	55,020,600	59,388,700	500,000	59,888,700
University of Memphis	178,978,400	117,771,000	123,088,000	-	123,088,000
<b>Subtotal</b>	<b>\$647,745,300</b>	<b>\$429,037,900</b>	<b>\$450,921,100</b>	<b>\$2,850,000</b>	<b>\$453,771,100</b>
<b>Community Colleges<sup>3</sup></b>					
Chattanooga	\$48,445,000	\$31,863,600			
Cleveland	17,776,000	11,215,700			
Columbia	24,201,400	15,821,100			
Dyersburg	15,096,400	9,734,200			
Jackson	21,627,500	14,266,600			
Motlow	25,299,700	15,023,000			
Nashville	33,663,800	22,228,600			
Northeast	30,330,200	19,695,300			
Pellissippi	50,250,500	32,729,600			
Roane	34,669,500	22,518,000			
Southwest	43,715,300	28,504,100			
Volunteer	37,924,500	23,498,200			
Walters	36,725,400	24,606,600			
<b>Subtotal</b>	<b>\$419,725,200</b>	<b>\$271,704,600</b>	<b>\$290,715,800</b>	<b>\$0</b>	<b>\$290,715,800</b>
<b>UT Universities</b>					
UT Chattanooga	\$85,281,000	\$56,184,500	\$58,650,000	\$0	\$58,650,000
UT Knoxville	353,584,900	234,382,200	246,169,500	-	246,169,500
UT Martin	50,842,300	34,698,100	35,606,000	-	35,606,000
<b>Subtotal</b>	<b>\$489,708,200</b>	<b>\$325,264,800</b>	<b>\$340,425,500</b>	<b>\$0</b>	<b>\$340,425,500</b>
<b>Total Colleges and Universities</b>	<b>\$1,557,178,700</b>	<b>\$1,026,007,300</b>	<b>\$1,082,062,400</b>	<b>\$2,850,000</b>	<b>\$1,084,912,400</b>
TN Colleges of Applied Technology	\$108,582,200	\$71,579,600	\$75,485,300	\$0	\$75,485,300
<b>Total Academic Formula Units</b>	<b>\$1,665,760,900</b>	<b>\$1,097,586,900</b>	<b>\$1,157,547,700</b>	<b>\$2,850,000</b>	<b>\$1,160,397,700</b>

1 - Recurring; includes \$900,000 to TTU for Carnegie reclassification, \$2.06M to the community colleges for Tennessee Board of Regents administrative support costs, \$190,000 to UTM for the Selmer Center, \$426,000 to the TCATs to be utilized in the Correctional Education Investment initiative and \$384,500 to the TCATs for Tennessee Board of Regents administrative support costs.

2 - Non-recurring; includes \$350K to MTSU to fund student financial aid for a medical education program jointly administered by MTSU and Meharry Medical College, \$2M to TSU for institutional support grants, and \$500K to TTU to match National Science Foundation funds for cyber security research (year 3 of 4).

3 - Beginning in 2013-14, appropriations to community colleges are allocated in the aggregate only. Breakdown of appropriations presented in table above provided by the Tennessee Board of Regents.

**Table 1 (continued)**  
**HIGHER EDUCATION**  
**STATE APPROPRIATIONS**  
**2019-20**

<b>Specialized Units</b>	<b>THEC FY 2019-20 Formula Calculation</b>	<b>Total FY 2018-19 State Appropriation<sup>1</sup></b>	<b>2019-20 Preliminary State Appropriations<sup>2</sup></b>	<b>2019-20 Preliminary NR State Appr</b>	<b>2019-20 Preliminary Total</b>
<b>Medical Education</b>					
ETSU College of Medicine	\$74,930,000	\$34,470,700	\$36,245,500	\$750,000	\$36,995,500
ETSU Family Practice	7,149,100	7,526,300	7,807,500	-	7,807,500
UT College of Veterinary Medicine	27,252,000	21,398,400	22,115,800	-	22,115,800
UT Health Science Center <sup>3</sup>	366,420,000	157,683,100	161,621,900	-	161,621,900
<b>Subtotal</b>	<b>\$475,751,100</b>	<b>\$221,078,500</b>	<b>\$227,790,700</b>	<b>\$750,000</b>	<b>\$228,540,700</b>
<b>Research and Public Service</b>					
UT Agricultural Experiment Station	\$90,240,000	\$30,435,300	\$30,976,900	\$0	\$30,976,900
UT Agricultural Extension Service	47,361,000	37,509,700	38,228,700	-	38,228,700
TSU McMinnville Center	384,600	619,400	2,528,800	-	2,528,800
TSU Institute of Agricultural and Environmental Research	5,171,500	3,613,700	3,662,100	-	3,662,100
TSU Cooperative Extension	3,101,300	3,610,200	3,692,600	-	3,692,600
TSU McIntire-Stennis Forestry Research	249,400	196,200	198,800	-	198,800
UT Space Institute	28,343,000	9,129,100	9,277,500	-	9,277,500
UT Institute for Public Service	14,173,000	6,684,800	6,811,000	-	6,811,000
Tennessee Language Center	845,000	672,000	705,600	-	705,600
Institute for Public Service: Other Agencies	13,328,000	6,012,800	6,105,400	-	6,105,400
UT County Technical Assistance Service	2,648,000	3,103,800	3,187,200	-	3,187,200
UT Municipal Technical Advisory Service	3,684,000	3,603,800	3,701,800	-	3,701,800
<b>Subtotal</b>	<b>\$195,355,800</b>	<b>\$98,506,000</b>	<b>\$102,265,400</b>	<b>\$0</b>	<b>\$102,265,400</b>
<b>Other Specialized Units</b>					
UT University-Wide Administration	\$5,805,000	\$5,939,000	\$6,006,000	\$10,000,000	\$16,006,000
TN Board of Regents Administration	7,607,000	8,196,600	8,389,800	2,300,000	10,689,800
TN Student Assistance Corporation	115,688,700	103,703,900	116,003,900	-	116,003,900
Tennessee Student Assistance Awards	113,262,500	100,962,500	113,262,500	-	113,262,500
Tennessee Students Assistance Corporation	1,235,200	1,963,200	1,963,200	-	1,963,200
Loan/Scholarships Program	1,191,000	778,200	778,200	-	778,200
Contract Education	3,540,900	1,832,500	2,249,900	-	2,249,900
TN Higher Education Commission	5,187,100	5,187,100	5,613,100	975,000	6,588,100
<b>Subtotal</b>	<b>\$137,828,700</b>	<b>\$124,859,100</b>	<b>\$138,262,700</b>	<b>\$13,275,000</b>	<b>\$151,537,700</b>
<b>Total Specialized Units</b>	<b>\$808,935,600</b>	<b>\$444,443,600</b>	<b>\$468,318,800</b>	<b>\$14,025,000</b>	<b>\$482,343,800</b>
<b>Total Formula and Specialized Units</b>	<b>\$2,474,696,500</b>	<b>\$1,542,030,500</b>	<b>\$1,625,866,500</b>	<b>\$16,875,000</b>	<b>\$1,642,741,500</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$41,098,700	\$18,063,100	\$18,348,900	\$0	\$18,348,900
Campus Centers of Emphasis	2,949,300	1,314,400	1,336,400	-	1,336,400
McWhorter Academic Scholars Program	1,211,800	1,211,800	1,211,800	-	1,211,800
UT Access and Diversity Initiative	6,181,900	5,806,700	5,806,700	-	5,806,700
TBR Access and Diversity Initiative	10,919,100	10,256,900	10,256,900	-	10,256,900
Research Initiatives - UT	10,000,000	5,852,900	5,852,900	-	5,852,900
THEC Grants	10,739,000	10,739,000	11,089,000	29,500,000	40,589,000
<b>Subtotal</b>	<b>\$83,099,800</b>	<b>\$53,244,800</b>	<b>\$53,902,600</b>	<b>\$29,500,000</b>	<b>\$83,402,600</b>
<b>Total Operating</b>	<b>\$2,557,796,300</b>	<b>\$1,595,275,300</b>	<b>\$1,679,769,100</b>	<b>\$46,375,000</b>	<b>\$1,726,144,100</b>

1 - Recurring.

2 - Recurring; Specialized Units include increases of \$8.53M in salaries.

3 - Beginning in 2016-17 allocations to the UT College of Medicine, UT Family Practice, and UT Memphis Other Specialized Units are allocated in the aggregate only.

## Table 2 Capital Projects Legislative Action - FY 2019-20

System Priority	Capital Outlay Projects		Total Project Cost
1	UTIA	Energy & Environmental Science Education Research Center	\$95,000,000
3	Cleveland	McMinn County Higher Education Training Facility	17,750,000
1	MTSU	School of Concrete and Construction Management	40,100,000
*	TTU	Engineering Building Planning	3,250,000
**	Columbia	Williamson County Campus Technology Building Planning	700,000
***	UM	Lambuth Sprague Hall Nursing Rehab	6,000,000
<b>Capital Outlay - Total</b>			<b>\$162,800,000</b>

\* The TTU Engineering Building was recommended by THEC for funding in 2019-20 for \$46.75M. The building represented TTU's number one priority and THEC's number four priority. Though not funded in the Governor's Budget, \$3.25M was recommended by the administration to allow TTU to start planning the project.

\*\* The Columbia State Williamson County Campus Technology Building was recommended by THEC for funding in 2019-20 for \$18.42M. The building represented TBR's number one priority and THEC's number six priority. Though not funded in the original Governor's Budget, \$700,000 was appropriated to allow Columbia State to start planning the project.

\*\*\* University of Memphis Lambuth Sprague Hall Nursing Rehab project was submitted to THEC as a capital maintenance project. Upon review of the project's detail, THEC determined it to be a capital outlay project, following the Department of Finance & Administration's capital guidelines. Therefore, THEC approved this project for its capital outlay recommendation, while lowering the University of Memphis' capital maintenance allocation by the cost of the project.

**Table 2 (continued)**  
**Capital Projects**  
**Legislative Action - FY 2019-20**

<b>LGI Capital Maintenance Projects</b>			<b>Total Project Cost</b>
1	APSU	Campus Boiler Installation Phase 1	\$1,219,000
2	APSU	Fire Alarm Upgrades	920,000
3	ETSU	Campus HVAC Upgrades	2,780,000
4	ETSU	Chiller Replacement	2,610,000
5	MTSU	Multiple Buildings Roof Replacement	600,000
6	MTSU	KOM Mechanical, HVAC, Fire Protection, Light and Ceiling Upgrades	1,317,000
7	MTSU	Stark Ag/Police Station Mechanical & HVAC Upgrades	1,965,000
8	MTSU	Campus Stormwater BMP Phase I	450,000
9	MTSU	Miller Education Center Boiler Replacement	400,000
10	TSU	Utility Tunnel Upgrades	375,000
11	TSU	Multiple Buildings Fire Alarm Upgrades	705,000
12	TSU	Multiple Building Electrical Upgrades	1,205,000
13	TSU	Power Plant Equipment / Lighting Upgrades	1,111,000
14	TSU	Boswell Door Replacements Phase 3	230,000
15	TSU	McMinnville Agricultural Center Multiple Buildings Repairs	550,000
16	TTU	Roof Replacements Phase 3	485,000
17	TTU	Multiple Buildings Upgrades	3,110,000
18	UM	Multiple Buildings Roof Replacement	3,000,000
19	UM	Multiple Buildings Interior Repairs	5,645,000
<b>Capital Maintenance Subtotal - LGI (19 Projects)</b>			<b>\$28,677,000</b>

**Table 2 (continued)**  
**Capital Projects**  
**Legislative Action - FY 2019-20**

<b>TBR Capital Maintenance Projects</b>			<b>Total Project Cost</b>
1	TCAT	TCAT Building System Updates	\$1,050,000
2	TCAT	TCAT Roof Repairs and Replacements	1,160,000
3	Cleveland	CLSCC Technology Building Roof replacement	250,000
4	Southwest	STCC Roof Replacement and Envelope Repairs	610,000
5	Columbia	CoSCC Multiple Buildings Roof Replacements	470,000
6	Pellissippi	PSCC Exterior Lighting Upgrades	390,000
7	Walters	WSCC Sevier County Mechanical Upgrades	800,000
8	TCAT	TCAT MPE and Infrastructure Updates	1,050,000
9	Dyersburg	DSCC Multiple Buildings Boiler Systems Updates	440,000
10	Nashville	NASCC Interior Lighting Updates	750,000
11	Motlow	MSCC Fayetteville Campus HVAC Modernization	680,000
12	Chattanooga	CHSCC CETAS Building Modernization	1,890,000
13	Roane	RSCC HVAC Corrections	1,100,000
14	Jackson	JSCC McWherter HVAC Updates Phase 1	910,000
15	Northeast	NESCC Network and Communication Modernization	1,000,000
16	Volunteer	VSCC Cookeville Higher Education Parking Expansion	360,000
17	Chattanooga	CHSCC Gym Roof System Replacement	660,000
18	Volunteer	VSCC Chiller Replacement	328,000
<b>Capital Maintenance Subtotal - TBR (18 Projects)</b>			<b>\$13,898,000</b>



**Table 2 (continued)**  
**Capital Projects**  
**Legislative Action - FY 2019-20**

<b>UT Capital Maintenance Projects</b>			<b>Total Project Cost</b>
1	UTK	UTK Multiple Buildings Fire Safety Upgrades	\$7,500,000
2	UTIA	UTIA 4-H Center Multiple Buildings Improvements	5,000,000
3	UTC	UTC East Campus Utility Expansion	6,190,000
4	UT	Statewide Facilities Assessment	1,000,000
5	UTHSC	UTHSC Elevator Upgrades	8,220,000
<b>Capital Maintenance Subtotal - UT (5 Projects)</b>			<b>\$27,910,000</b>

<b>Special Initiative Capital Maintenance Projects</b>			<b>Total Project Cost</b>
1	APSU	ADA Compliance	\$100,000
2	ETSU	ADA Compliance	260,000
3	MTSU	ADA Compliance	170,000
4	TSU	ADA Compliance	190,000
5	TTU	ADA Compliance	200,000
6	UM	ADA Compliance	430,000
7	TBR Statewide	ADA Compliance	720,000
8	UT Statewide	ADA Compliance	1,430,000
<b>Capital Maintenance Subtotal - Special Initiatives (8 Projects)</b>			<b>\$3,500,000</b>

<b>Capital Maintenance - Total (50 Projects)</b>			<b>\$73,985,000</b>
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<b>Original THEC Recommendations</b>		
Capital Outlay	6 projects	\$232,650,000
Capital Maintenance	86 projects	\$147,380,000

**Table 3**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	\$88,316,200	\$156,442,100	\$10,550,500	\$0	\$11,526,800	<b>\$178,519,400</b>	\$200,345,600	\$68,667,200
<b>Percent</b>	60.26%	63.67%	16.26%	0.00%	99.87%	<b>52.60%</b>	60.85%	55.45%
<b>State Appropriation</b>								
<b>Dollar</b>	\$50,304,200	\$69,572,400	\$35,495,500	\$7,807,500	\$0	<b>\$112,875,400</b>	\$106,505,600	\$42,546,400
<b>Percent</b>	34.32%	28.31%	54.70%	45.29%	0.00%	<b>33.26%</b>	32.35%	34.36%
<b>Sales &amp; Service</b>								
<b>Dollar</b>	\$0	\$773,300	\$16,997,800	\$8,830,000	\$0	<b>\$26,601,100</b>	\$697,400	\$2,704,300
<b>Percent</b>	0.00%	0.31%	26.19%	51.22%	0.00%	<b>7.84%</b>	0.21%	2.18%
<b>Other Sources</b>								
<b>Dollar</b>	\$7,949,200	\$18,925,700	\$1,852,400	\$602,400	\$15,000	<b>\$21,395,500</b>	\$21,714,000	\$9,912,200
<b>Percent</b>	5.42%	7.70%	2.85%	3.49%	0.13%	<b>6.30%</b>	6.59%	8.00%
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$146,569,600</b>	<b>\$245,713,500</b>	<b>\$64,896,200</b>	<b>\$17,239,900</b>	<b>\$11,541,800</b>	<b>\$339,391,400</b>	<b>\$329,262,600</b>	<b>\$123,830,100</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	<b>TSU McMinnville Center</b>	<b>TSU McIntire- Stennis Forestry Research</b>	<b>TSU Institute of Ag. &amp; Env. Research</b>	<b>TSU Cooperative Education</b>	<b>TSU Sub-Total</b>	<b>TTU</b>	<b>UM</b>	<b>TOTAL LGIs</b>
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	\$0	\$0	\$0	\$0	<b>\$68,667,200</b>	\$94,100,800	\$203,288,600	<b>\$833,237,800</b>
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	<b>52.02%</b>	57.03%	52.35%	<b>55.53%</b>
<b>State Appropriation</b>								
<b>Dollar</b>	\$628,800	\$198,800	\$3,662,100	\$3,692,600	<b>\$50,728,700</b>	\$59,187,800	\$123,023,000	<b>\$502,624,700</b>
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	<b>38.43%</b>	35.87%	31.68%	<b>33.50%</b>
<b>Sales &amp; Service</b>								
<b>Dollar</b>	\$0	\$0	\$0	\$0	<b>\$2,704,300</b>	\$855,500	\$3,063,600	<b>\$33,921,900</b>
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	<b>2.05%</b>	0.52%	0.79%	<b>2.26%</b>
<b>Other Sources</b>								
<b>Dollar</b>	\$0	\$0	\$0	\$0	<b>\$9,912,200</b>	\$10,853,100	\$58,971,200	<b>\$130,795,200</b>
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	<b>7.51%</b>	6.58%	15.19%	<b>8.72%</b>
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$628,800</b>	<b>\$198,800</b>	<b>\$3,662,100</b>	<b>\$3,692,600</b>	<b>\$132,012,400</b>	<b>\$164,997,200</b>	<b>\$388,346,400</b>	<b>\$1,500,579,600</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	<b>Chattanooga</b>	<b>Cleveland</b>	<b>Columbia</b>	<b>Dyersburg</b>	<b>Jackson</b>	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	\$32,463,500	\$11,254,300	\$22,315,900	\$10,568,700	\$15,426,600	\$23,141,300	\$27,764,000	\$20,729,500
<b>Percent</b>	48.64%	46.76%	57.01%	49.83%	49.82%	56.10%	53.69%	49.52%
<b>State Appropriation</b>								
<b>Dollar</b>	\$33,363,200	\$12,178,600	\$16,593,100	\$10,409,300	\$14,879,200	\$17,375,700	\$23,141,600	\$20,883,000
<b>Percent</b>	49.99%	50.60%	42.39%	49.08%	48.05%	42.12%	44.75%	49.89%
<b>Sales &amp; Service</b>								
<b>Dollar</b>	\$327,000	\$39,500	\$25,000	\$5,200	\$124,900	\$65,600	\$3,700	\$10,000
<b>Percent</b>	0.49%	0.16%	0.06%	0.02%	0.40%	0.16%	0.01%	0.02%
<b>Other Sources</b>								
<b>Dollar</b>	\$582,500	\$598,200	\$207,100	\$226,700	\$536,800	\$667,700	\$803,800	\$238,100
<b>Percent</b>	0.87%	2.49%	0.53%	1.07%	1.73%	1.62%	1.55%	0.57%
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$66,736,200</b>	<b>\$24,070,600</b>	<b>\$39,141,100</b>	<b>\$21,209,900</b>	<b>\$30,967,500</b>	<b>\$41,250,300</b>	<b>\$51,713,100</b>	<b>\$41,860,600</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	<b>Pellissippi</b>	<b>Roane</b>	<b>Southwest</b>	<b>Volunteer</b>	<b>Walters</b>	<b>Comm. Colleges Sub-Total</b>	<b>TN Colleges of Applied Technology</b>	<b>TBR Admin.</b>
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	\$39,251,200	\$21,535,300	\$31,920,300	\$33,417,200	\$23,810,600	<b>\$313,598,400</b>	\$37,965,500	\$0
<b>Percent</b>	51.07%	46.71%	50.28%	55.32%	47.59%	<b>51.09%</b>	33.51%	0.00%
<b>State Appropriation</b>								
<b>Dollar</b>	\$34,610,800	\$23,696,700	\$29,960,500	\$26,070,300	\$25,270,800	<b>\$288,432,800</b>	\$70,598,800	\$17,457,200
<b>Percent</b>	45.03%	51.40%	47.20%	43.16%	50.51%	<b>46.99%</b>	62.32%	50.27%
<b>Sales &amp; Service</b>								
<b>Dollar</b>	\$45,000	\$39,400	\$132,100	\$133,500	\$100,000	<b>\$1,050,900</b>	\$781,300	\$0
<b>Percent</b>	0.06%	0.09%	0.21%	0.22%	0.20%	<b>0.17%</b>	0.69%	0.00%
<b>Other Sources</b>								
<b>Dollar</b>	\$2,950,000	\$830,600	\$1,468,900	\$780,900	\$847,800	<b>\$10,739,100</b>	\$3,942,700	\$17,267,700
<b>Percent</b>	3.84%	1.80%	2.31%	1.29%	1.69%	<b>1.75%</b>	3.48%	49.73%
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$76,857,000</b>	<b>\$46,102,000</b>	<b>\$63,481,800</b>	<b>\$60,401,900</b>	<b>\$50,029,200</b>	<b>\$613,821,200</b>	<b>\$113,288,300</b>	<b>\$34,724,900</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	<b>TOTAL TBR SYSTEM</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>	<b>UT Univ. Sub-Total</b>	<b>UT Space Institute</b>	<b>UT Health Science Center</b>	<b>UT Agri. Exp. Station</b>
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	<b>\$351,563,900</b>	\$118,417,600	\$454,592,800	\$61,770,800	<b>\$634,781,200</b>	\$1,327,300	\$88,269,000	\$0
<b>Percent</b>	<b>46.15%</b>	63.71%	60.75%	59.44%	<b>61.15%</b>	11.81%	30.31%	0.00%
<b>State Appropriation</b>								
<b>Dollar</b>	<b>\$376,488,800</b>	\$59,484,800	\$249,189,900	\$36,128,700	<b>\$344,803,400</b>	\$9,367,800	\$162,078,900	\$31,090,400
<b>Percent</b>	<b>49.42%</b>	32.00%	33.30%	34.77%	<b>33.22%</b>	83.36%	55.65%	71.44%
<b>Sales &amp; Service</b>								
<b>Dollar</b>	<b>\$1,832,200</b>	\$4,818,000	\$5,073,200	\$3,521,400	<b>\$13,412,600</b>	\$0	\$18,784,700	\$2,662,000
<b>Percent</b>	<b>0.24%</b>	2.59%	0.68%	3.39%	<b>1.29%</b>	0.00%	6.45%	6.12%
<b>Other Sources</b>								
<b>Dollar</b>	<b>\$31,949,500</b>	\$3,143,300	\$39,404,200	\$2,499,000	<b>\$45,046,500</b>	\$542,200	\$22,088,300	\$9,768,000
<b>Percent</b>	<b>4.19%</b>	1.69%	5.27%	2.40%	<b>4.34%</b>	4.83%	7.58%	22.44%
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$761,834,400</b>	<b>\$185,863,700</b>	<b>\$748,260,100</b>	<b>\$103,919,900</b>	<b>\$1,038,043,700</b>	<b>\$11,237,300</b>	<b>\$291,220,900</b>	<b>\$43,520,400</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	UT Ext. Service	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.
<b>Tuition &amp; Fees</b>								
<b>Dollar</b>	\$0	\$12,859,900	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
<b>Percent</b>	0.00%	23.35%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>State Appropriation</b>								
<b>Dollar</b>	\$38,329,600	\$22,441,400	\$705,600	\$6,119,600	<b>\$6,825,200</b>	\$3,703,700	\$3,189,100	\$16,083,800
<b>Percent</b>	67.99%	40.74%	18.90%	71.92%	<b>55.75%</b>	47.33%	47.51%	76.45%
<b>Sales &amp; Service</b>								
<b>Dollar</b>	\$6,976,100	\$17,949,800	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
<b>Percent</b>	12.37%	32.59%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Other Sources</b>								
<b>Dollar</b>	\$11,073,400	\$1,834,200	\$3,027,400	\$2,389,400	<b>\$5,416,800</b>	\$4,121,900	\$3,524,000	\$4,955,000
<b>Percent</b>	19.64%	3.33%	81.10%	28.08%	<b>44.25%</b>	52.67%	52.49%	23.55%
<b>Total Educational &amp; General</b>								
<b>Dollar</b>	<b>\$56,379,100</b>	<b>\$55,085,300</b>	<b>\$3,733,000</b>	<b>\$8,509,000</b>	<b>\$12,242,000</b>	<b>\$7,825,600</b>	<b>\$6,713,100</b>	<b>\$21,038,800</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT**  
**JULY 1 BUDGET 2019-20**

	TOTAL UT System	July 1 GRAND TOTAL
<b>Tuition &amp; Fees</b>		
Dollar	\$737,237,400	\$1,922,039,100
Percent	47.77%	50.50%
<b>State Appropriation</b>		
Dollar	\$637,913,300	\$1,517,026,800
Percent	41.33%	39.86%
<b>Sales &amp; Service</b>		
Dollar	\$59,785,200	\$95,539,300
Percent	3.87%	2.51%
<b>Other Sources</b>		
Dollar	\$108,370,300	\$271,115,000
Percent	7.02%	7.12%
<b>Total Educational &amp; General</b>		
Dollar	\$1,543,306,200	\$3,805,720,200
Percent	100.00%	100.00%



**Table 4**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
<b>Instruction</b>								
Dollar	\$66,817,500	\$110,711,900	\$48,843,600	\$11,540,400	\$7,049,200	<b>\$178,145,100</b>	\$157,482,900	\$59,631,100
Percent	46.62%	46.83%	68.06%	65.86%	65.01%	<b>52.94%</b>	49.50%	47.60%
<b>Research</b>								
Dollar	\$654,800	\$2,949,500	\$4,081,700	\$268,400	\$294,100	<b>\$7,593,700</b>	\$4,885,100	\$2,622,300
Percent	0.46%	1.25%	5.69%	1.53%	2.71%	<b>2.26%</b>	1.54%	2.09%
<b>Public Service</b>								
Dollar	\$478,200	\$2,564,200	\$0	\$0	\$0	<b>\$2,564,200</b>	\$4,123,100	\$1,350,200
Percent	0.33%	1.08%	0.00%	0.00%	0.00%	<b>0.76%</b>	1.30%	1.08%
<b>Academic Support</b>								
Dollar	\$10,430,400	\$24,400,500	\$6,972,000	\$3,607,100	\$1,462,200	<b>\$36,441,800</b>	\$33,853,900	\$10,565,100
Percent	7.28%	10.32%	9.71%	20.59%	13.49%	<b>10.83%</b>	10.64%	8.43%
<b>Sub-Total</b>								
Dollar	<b>\$78,380,900</b>	<b>\$140,626,100</b>	<b>\$59,897,300</b>	<b>\$15,415,900</b>	<b>\$8,805,500</b>	<b>\$224,744,800</b>	<b>\$200,345,000</b>	<b>\$74,168,700</b>
Percent	<b>54.69%</b>	<b>59.49%</b>	<b>83.46%</b>	<b>87.98%</b>	<b>81.21%</b>	<b>66.78%</b>	<b>62.97%</b>	<b>59.20%</b>
<b>Student Services</b>								
Dollar	\$23,258,400	\$26,983,400	\$1,832,400	\$0	\$608,100	<b>\$29,423,900</b>	\$38,346,300	\$16,269,200
Percent	16.23%	11.41%	2.55%	0.00%	5.61%	<b>8.74%</b>	12.05%	12.99%
<b>Institutional Support</b>								
Dollar	\$13,927,400	\$16,641,700	\$3,116,500	\$1,706,100	\$432,900	<b>\$21,897,200</b>	\$24,852,400	\$11,369,300
Percent	9.72%	7.04%	4.34%	9.74%	3.99%	<b>6.51%</b>	7.81%	9.07%
<b>Operation &amp; Maintenance</b>								
Dollar	\$14,980,200	\$17,557,500	\$6,660,900	\$400,000	\$528,400	<b>\$25,146,800</b>	\$28,431,700	\$13,794,400
Percent	10.45%	7.43%	9.28%	2.28%	4.87%	<b>7.47%</b>	8.94%	11.01%
<b>Scholarships &amp; Fellowships</b>								
Dollar	\$12,763,000	\$34,580,500	\$260,000	\$0	\$467,600	<b>\$35,308,100</b>	\$26,194,100	\$9,682,200
Percent	8.91%	14.63%	0.36%	0.00%	4.31%	<b>10.49%</b>	8.23%	7.73%
<b>Total Educational &amp; General Expenditures</b>								
Dollar	<b>\$143,309,900</b>	<b>\$236,389,200</b>	<b>\$71,767,100</b>	<b>\$17,522,000</b>	<b>\$10,842,500</b>	<b>\$336,520,800</b>	<b>\$318,169,500</b>	<b>\$125,283,800</b>
Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Sub-Total	TTU	UM	TOTAL LGIs
<b>Instruction</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$59,631,100</b>	\$74,951,100	\$166,472,700	<b>\$703,500,400</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>44.69%</b>	46.88%	44.36%	<b>47.97%</b>
<b>Research</b>								
Dollar	\$627,700	\$198,200	\$3,660,300	\$0	<b>\$7,108,500</b>	\$2,730,200	\$18,643,800	<b>\$41,616,100</b>
Percent	100.00%	100.00%	100.00%	0.00%	<b>5.33%</b>	1.71%	4.97%	<b>2.84%</b>
<b>Public Service</b>								
Dollar	\$0	\$0	\$0	\$3,674,000	<b>\$5,024,200</b>	\$2,224,600	\$5,364,500	<b>\$19,778,800</b>
Percent	0.00%	0.00%	0.00%	100.00%	<b>3.77%</b>	1.39%	1.43%	<b>1.35%</b>
<b>Academic Support</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$10,565,100</b>	\$12,661,600	\$34,300,900	<b>\$138,253,700</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>7.92%</b>	7.92%	9.14%	<b>9.43%</b>
<b>Sub-Total</b>								
Dollar	<b>\$627,700</b>	<b>\$198,200</b>	<b>\$3,660,300</b>	<b>\$3,674,000</b>	<b>\$82,328,900</b>	<b>\$92,567,500</b>	<b>\$224,781,900</b>	<b>\$903,149,000</b>
Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>61.70%</b>	<b>57.90%</b>	<b>59.89%</b>	<b>61.58%</b>
<b>Student Services</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$16,269,200</b>	\$19,128,000	\$52,747,400	<b>\$179,173,200</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>12.19%</b>	11.96%	14.05%	<b>12.22%</b>
<b>Institutional Support</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$11,369,300</b>	\$16,372,500	\$30,913,900	<b>\$119,332,700</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>8.52%</b>	10.24%	8.24%	<b>8.14%</b>
<b>Operation &amp; Maintenance</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$13,794,400</b>	\$14,458,600	\$37,454,100	<b>\$134,265,800</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>10.34%</b>	9.04%	9.98%	<b>9.15%</b>
<b>Scholarships &amp; Fellowships</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$9,682,200</b>	\$17,351,100	\$29,405,800	<b>\$130,704,300</b>
Percent	0.00%	0.00%	0.00%	0.00%	<b>7.26%</b>	10.85%	7.84%	<b>8.91%</b>
<b>Total Educational &amp; General Expenditures</b>								
Dollar	<b>\$627,700</b>	<b>\$198,200</b>	<b>\$3,660,300</b>	<b>\$3,674,000</b>	<b>\$133,444,000</b>	<b>\$159,877,700</b>	<b>\$375,303,100</b>	<b>\$1,466,625,000</b>
Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	<b>Chattanooga</b>	<b>Cleveland</b>	<b>Columbia</b>	<b>Dyersburg</b>	<b>Jackson</b>	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>
<b>Instruction</b>								
<b>Dollar</b>	\$35,462,000	\$11,845,600	\$17,903,200	\$10,473,400	\$13,862,300	\$19,359,600	\$24,175,700	\$18,758,400
<b>Percent</b>	54.33%	48.89%	51.41%	51.55%	44.92%	47.26%	46.39%	48.65%
<b>Research</b>								
<b>Dollar</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>								
<b>Dollar</b>	\$50,000	\$226,600	\$128,600	\$51,400	\$59,300	\$584,100	\$0	\$203,000
<b>Percent</b>	0.08%	0.94%	0.37%	0.25%	0.19%	1.43%	0.00%	0.53%
<b>Academic Support</b>								
<b>Dollar</b>	\$6,413,300	\$1,360,000	\$2,047,000	\$707,300	\$3,972,100	\$3,942,000	\$6,453,300	\$3,978,800
<b>Percent</b>	9.83%	5.61%	5.88%	3.48%	12.87%	9.62%	12.38%	10.32%
<b>Sub-Total</b>								
<b>Dollar</b>	<b>\$41,925,300</b>	<b>\$13,432,200</b>	<b>\$20,078,800</b>	<b>\$11,232,100</b>	<b>\$17,893,700</b>	<b>\$23,885,700</b>	<b>\$30,629,000</b>	<b>\$22,940,200</b>
<b>Percent</b>	<b>64.23%</b>	<b>55.44%</b>	<b>57.66%</b>	<b>55.28%</b>	<b>57.98%</b>	<b>58.31%</b>	<b>58.77%</b>	<b>59.50%</b>
<b>Student Services</b>								
<b>Dollar</b>	\$7,184,000	\$3,510,900	\$4,673,900	\$2,665,700	\$2,951,500	\$4,768,600	\$6,279,700	\$4,660,200
<b>Percent</b>	11.01%	14.49%	13.42%	13.12%	9.56%	11.64%	12.05%	12.09%
<b>Institutional Support</b>								
<b>Dollar</b>	\$7,918,500	\$4,311,500	\$5,276,900	\$3,382,000	\$5,898,600	\$5,536,100	\$6,765,700	\$5,252,300
<b>Percent</b>	12.13%	17.79%	15.15%	16.65%	19.11%	13.51%	12.98%	13.62%
<b>Operation &amp; Maintenance</b>								
<b>Dollar</b>	\$6,204,300	\$2,358,900	\$3,918,200	\$2,372,000	\$3,019,900	\$4,774,500	\$7,215,300	\$5,507,100
<b>Percent</b>	9.50%	9.74%	11.25%	11.67%	9.79%	11.66%	13.84%	14.28%
<b>Scholarships &amp; Fellowships</b>								
<b>Dollar</b>	\$2,042,700	\$616,300	\$877,900	\$666,500	\$1,098,500	\$1,998,300	\$1,227,400	\$195,000
<b>Percent</b>	3.13%	2.54%	2.52%	3.28%	3.56%	4.88%	2.36%	0.51%
<b>Total Educational &amp; General Expenditures</b>								
<b>Dollar</b>	<b>\$65,274,800</b>	<b>\$24,229,800</b>	<b>\$34,825,700</b>	<b>\$20,318,300</b>	<b>\$30,862,200</b>	<b>\$40,963,200</b>	<b>\$52,117,100</b>	<b>\$38,554,800</b>
<b>Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	Pellissippi	Roane	Southwest	Volunteer	Walters	Community Colleges Sub-Total	TN Colleges of Applied Technology	TBR Administration
<b>Instruction</b>								
Dollar	\$39,677,400	\$23,961,500	\$24,619,200	\$33,536,400	\$26,232,900	<b>\$299,867,600</b>	\$65,770,300	\$0
Percent	53.35%	51.86%	40.13%	56.11%	53.28%	<b>50.14%</b>	59.17%	0.00%
<b>Research</b>								
Dollar	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%
<b>Public Service</b>								
Dollar	\$642,800	\$639,500	\$59,800	\$558,100	\$578,900	<b>\$3,782,100</b>	\$0	\$0
Percent	0.86%	1.38%	0.10%	0.93%	1.18%	<b>0.63%</b>	0.00%	0.00%
<b>Academic Support</b>								
Dollar	\$7,853,300	\$2,724,500	\$6,251,300	\$4,560,600	\$2,482,500	<b>\$52,746,000</b>	\$702,500	\$0
Percent	10.56%	5.90%	10.19%	7.63%	5.04%	<b>8.82%</b>	0.63%	0.00%
<b>Sub-Total</b>								
Dollar	<b>\$48,173,500</b>	<b>\$27,325,500</b>	<b>\$30,930,300</b>	<b>\$38,655,100</b>	<b>\$29,294,300</b>	<b>\$356,395,700</b>	<b>\$66,472,800</b>	<b>\$0</b>
Percent	<b>64.77%</b>	<b>59.14%</b>	<b>50.41%</b>	<b>64.68%</b>	<b>59.50%</b>	<b>59.59%</b>	<b>59.80%</b>	<b>0.00%</b>
<b>Student Services</b>								
Dollar	\$8,174,500	\$6,711,300	\$7,777,000	\$5,712,800	\$6,542,000	<b>\$71,612,100</b>	\$12,932,700	\$0
Percent	10.99%	14.52%	12.68%	9.56%	13.29%	<b>11.97%</b>	11.63%	0.00%
<b>Institutional Support</b>								
Dollar	\$8,800,100	\$5,870,500	\$12,529,100	\$7,768,500	\$5,381,800	<b>\$84,691,600</b>	\$18,274,200	\$35,712,000
Percent	11.83%	12.70%	20.42%	13.00%	10.93%	<b>14.16%</b>	16.44%	99.55%
<b>Operation &amp; Maintenance</b>								
Dollar	\$7,521,300	\$5,528,500	\$7,530,300	\$6,225,100	\$6,751,000	<b>\$68,926,400</b>	\$12,685,400	\$0
Percent	10.11%	11.96%	12.27%	10.42%	13.71%	<b>11.52%</b>	11.41%	0.00%
<b>Scholarships &amp; Fellowships</b>								
Dollar	\$1,708,000	\$770,700	\$2,585,000	\$1,403,100	\$1,266,300	<b>\$16,455,700</b>	\$792,700	\$160,000
Percent	2.30%	1.67%	4.21%	2.35%	2.57%	<b>2.75%</b>	0.71%	0.45%
<b>Total Educational &amp; General Expenditures</b>								
Dollar	<b>\$74,377,400</b>	<b>\$46,206,500</b>	<b>\$61,351,700</b>	<b>\$59,764,600</b>	<b>\$49,235,400</b>	<b>\$598,081,500</b>	<b>\$111,157,800</b>	<b>\$35,872,000</b>
Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT University Sub-Total	UT Space Institute	UT Health Science Center	UT Ag. Exp. Station
<b>Instruction</b>								
Dollar	\$365,637,900	\$83,338,200	\$272,182,300	\$44,888,300	\$400,408,800	\$4,678,200	\$137,510,200	\$0
Percent	49.07%	43.45%	36.70%	43.44%	38.62%	41.71%	48.16%	0.00%
<b>Research</b>								
Dollar	\$0	\$3,541,900	\$60,752,200	\$177,600	\$64,471,700	\$1,594,700	\$5,429,200	\$38,255,300
Percent	0.00%	1.85%	8.19%	0.17%	6.22%	14.22%	1.90%	88.45%
<b>Public Service</b>								
Dollar	\$3,782,100	\$2,725,900	\$5,010,600	\$809,600	\$8,546,100	\$0	\$351,000	\$0
Percent	0.51%	1.42%	0.68%	0.78%	0.82%	0.00%	0.12%	0.00%
<b>Academic Support</b>								
Dollar	\$53,448,500	\$17,416,100	\$91,643,600	\$11,053,900	\$120,113,600	\$561,000	\$55,641,200	\$2,205,800
Percent	7.17%	9.08%	12.36%	10.70%	11.59%	5.00%	19.49%	5.10%
<b>Sub-Total</b>								
Dollar	\$422,868,500	\$107,022,100	\$429,588,700	\$56,929,400	\$593,540,200	\$6,833,900	\$198,931,600	\$40,461,100
Percent	56.75%	55.80%	57.92%	55.09%	57.25%	60.94%	69.68%	93.55%
<b>Student Services</b>								
Dollar	\$84,544,800	\$27,387,500	\$51,451,900	\$13,161,200	\$92,000,600	\$78,000	\$6,724,900	\$0
Percent	11.35%	14.28%	6.94%	12.74%	8.87%	0.70%	2.36%	0.00%
<b>Institutional Support</b>								
Dollar	\$138,677,800	\$21,587,200	\$79,034,400	\$9,945,700	\$110,567,300	\$2,028,300	\$39,801,700	\$2,376,200
Percent	18.61%	11.26%	10.66%	9.62%	10.66%	18.09%	13.94%	5.49%
<b>Operation &amp; Maintenance</b>								
Dollar	\$81,611,800	\$21,781,400	\$81,276,600	\$11,476,200	\$114,534,200	\$2,163,300	\$32,900,300	\$413,400
Percent	10.95%	11.36%	10.96%	11.11%	11.05%	19.29%	11.52%	0.96%
<b>Scholarships &amp; Fellowships</b>								
Dollar	\$17,408,400	\$14,009,200	\$100,286,500	\$11,826,700	\$126,122,400	\$111,300	\$7,153,300	\$0
Percent	2.34%	7.30%	13.52%	11.44%	12.16%	0.99%	2.51%	0.00%
<b>Total Educational &amp; General Expenditures</b>								
Dollar	\$745,111,300	\$191,787,400	\$741,638,100	\$103,339,200	\$1,036,764,700	\$11,214,800	\$285,511,800	\$43,250,700
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	UT Extension Service	UT College of Veterinary Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.
<b>Instruction</b>								
Dollar	\$136,600	\$40,917,600	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Percent	0.24%	74.39%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Research</b>								
Dollar	\$0	\$2,997,500	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Percent	0.00%	5.45%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Public Service</b>								
Dollar	\$52,944,200	\$43,000	\$3,603,700	\$6,415,900	<b>\$10,019,600</b>	\$6,629,500	\$6,234,000	\$0
Percent	93.96%	0.08%	100.00%	85.65%	<b>90.31%</b>	94.87%	98.32%	0.00%
<b>Academic Support</b>								
Dollar	\$928,900	\$6,045,900	\$0	\$0	<b>\$0</b>	\$223,700	\$0	\$0
Percent	1.65%	10.99%	0.00%	0.00%	<b>0.00%</b>	3.20%	0.00%	0.00%
<b>Sub-Total</b>								
Dollar	<b>\$54,009,700</b>	<b>\$50,004,000</b>	<b>\$3,603,700</b>	<b>\$6,415,900</b>	<b>\$10,019,600</b>	<b>\$6,853,200</b>	<b>\$6,234,000</b>	<b>\$0</b>
Percent	<b>95.85%</b>	<b>90.91%</b>	<b>100.00%</b>	<b>85.65%</b>	<b>90.31%</b>	<b>98.07%</b>	<b>98.32%</b>	<b>0.00%</b>
<b>Student Services</b>								
Dollar	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Institutional Support</b>								
Dollar	\$2,335,700	\$1,591,900	\$0	\$1,074,700	<b>\$1,074,700</b>	\$135,000	\$106,500	\$13,543,100
Percent	4.15%	2.89%	0.00%	14.35%	<b>9.69%</b>	1.93%	1.68%	100.00%
<b>Operation &amp; Maintenance</b>								
Dollar	\$0	\$3,292,200	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Percent	0.00%	5.99%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Scholarships &amp; Fellowships</b>								
Dollar	\$0	\$115,000	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
Percent	0.00%	0.21%	0.00%	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%
<b>Total Educational &amp; General Expenditures</b>								
Dollar	<b>\$56,345,400</b>	<b>\$55,003,100</b>	<b>\$3,603,700</b>	<b>\$7,490,600</b>	<b>\$11,094,300</b>	<b>\$6,988,200</b>	<b>\$6,340,500</b>	<b>\$13,543,100</b>
Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 4 (continued)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**July 1 BUDGET 2019-20**

	TOTAL UT System	July 1 GRAND TOTAL
<b>Instruction</b>		
Dollar	\$583,651,400	\$1,652,789,700
Percent	38.25%	44.22%
<b>Research</b>		
Dollar	\$112,748,400	\$154,364,500
Percent	7.39%	4.13%
<b>Public Service</b>		
Dollar	\$84,767,400	\$108,328,300
Percent	5.55%	2.90%
<b>Academic Support</b>		
Dollar	\$185,720,100	\$377,422,300
Percent	12.17%	10.10%
<b>Sub-Total</b>		
Dollar	\$966,887,300	\$2,292,904,800
Percent	63.36%	61.34%
<b>Student Services</b>		
Dollar	\$98,803,500	\$362,521,500
Percent	6.47%	9.70%
<b>Institutional Support</b>		
Dollar	\$173,560,400	\$431,570,900
Percent	11.37%	11.55%
<b>Operation &amp; Maintenance</b>		
Dollar	\$153,303,400	\$369,181,000
Percent	10.05%	9.88%
<b>Scholarships &amp; Fellowships</b>		
Dollar	\$133,502,000	\$281,614,700
Percent	8.75%	7.53%
<b>Total Educational &amp; General Expenditures</b>		
Dollar	\$1,526,056,600	\$3,737,792,900
Percent	100.00%	100.00%

**Table 5**  
**MANDATORY STUDENT FEE CHARGES**  
**2018-19 & 2019-20**

	2018-19			2019-20			Percent Increase		
	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident
Austin Peay	\$1,583	\$6,888	\$8,471	\$1,583	\$7,044	\$8,627	0.00%	2.26%	1.84%
East Tennessee	\$1,855	\$7,422	\$9,277	\$1,919	\$7,572	\$9,491	3.45%	2.02%	2.31%
Middle Tennessee	\$1,826	\$7,380	\$9,206	\$1,870	\$7,554	\$9,424	2.41%	2.36%	2.37%
Tennessee State	\$1,107	\$6,900	\$8,007	\$1,157	\$7,026	\$8,183	4.52%	1.83%	2.20%
Tennessee Tech	\$1,243	\$7,860	\$9,103	\$1,278	\$8,040	\$9,318	2.82%	2.29%	2.36%
University of Memphis (Undergrad Non-guaranteed)	\$1,637	\$8,064	\$9,701	\$1,704	\$8,208	\$9,912	4.09%	1.79%	2.18%
University of Memphis (Undergrad Guaranteed) <sup>1</sup>				\$1,704	\$8,232	\$9,936	NA	NA	NA
UT Chattanooga (UG - Soar in Four) <sup>2</sup>				\$1,820	\$7,836	\$9,656	NA	NA	NA
UT Chattanooga (UG - Returning)	\$1,776	\$6,888	\$8,664	\$1,820	\$7,060	\$8,880	2.48%	2.50%	2.49%
UT Knoxville	\$1,896	\$11,110	\$13,006	\$1,932	\$11,332	\$13,264	1.90%	2.00%	1.98%
UT Martin	\$1,460	\$8,052	\$9,512	\$1,534	\$8,214	\$9,748	5.07%	2.01%	2.48%
Chattanooga	\$319	\$4,140	\$4,459	\$326	\$4,242	\$4,568	2.19%	2.46%	2.44%
Cleveland	\$299	\$4,140	\$4,439	\$306	\$4,242	\$4,548	2.34%	2.46%	2.46%
Columbia	\$333	\$4,140	\$4,473	\$340	\$4,242	\$4,582	2.10%	2.46%	2.44%
Dyersburg	\$299	\$4,140	\$4,439	\$306	\$4,242	\$4,548	2.34%	2.46%	2.46%
Jackson	\$285	\$4,140	\$4,425	\$292	\$4,242	\$4,534	2.46%	2.46%	2.46%
Motlow	\$305	\$4,140	\$4,445	\$312	\$4,242	\$4,554	2.30%	2.46%	2.45%
Nashville	\$255	\$4,140	\$4,395	\$262	\$4,242	\$4,504	2.75%	2.46%	2.48%
Northeast	\$311	\$4,140	\$4,451	\$318	\$4,242	\$4,560	2.25%	2.46%	2.45%
Pellissippi	\$339	\$4,140	\$4,479	\$346	\$4,242	\$4,588	2.06%	2.46%	2.43%
Roane	\$303	\$4,140	\$4,443	\$310	\$4,242	\$4,552	2.31%	2.46%	2.45%
Southwest	\$319	\$4,140	\$4,459	\$326	\$4,242	\$4,568	2.19%	2.46%	2.44%
Volunteer	\$293	\$4,140	\$4,433	\$300	\$4,242	\$4,542	2.39%	2.46%	2.46%
Walters	\$288	\$4,140	\$4,428	\$295	\$4,242	\$4,537	2.43%	2.46%	2.46%
TN Colleges of Applied Technology	\$230	\$3,612	\$3,842	\$249	\$3,687	\$3,936	8.26%	2.08%	2.45%

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

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



**Table 6**

**COMPARISON OF AUXILIARY ENTERPRISE REVENUES, EXPENDITURES, AND TRANSFERS  
FOR LGIs, TBR, & UT**

	Estimated 2018-19			Original 2019-20		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$14,072,500	\$14,072,500	\$0	\$14,566,100	\$14,566,100	\$0
<b>East Tennessee</b>	25,544,620	25,541,900	2,720	26,543,640	26,503,700	39,940
<b>Middle Tennessee</b>	33,470,000	33,470,000	-	33,923,600	33,923,600	-
<b>Tennessee State</b>	26,115,100	26,115,100	-	26,420,300	26,420,300	-
<b>Tennessee Tech</b>	18,357,760	18,357,760	- *	18,320,820	18,320,820	-
<b>University of Memphis</b>	27,256,600	27,256,600	- *	26,169,500	26,169,500	-
<b>subtotal</b>	<b>\$144,816,580</b>	<b>\$144,813,860</b>	<b>\$2,720</b>	<b>\$145,943,960</b>	<b>\$145,904,020</b>	<b>\$39,940</b>
<b>Chattanooga</b>	\$1,550,000	\$1,477,700	\$72,300	\$1,550,000	\$1,479,200	\$70,800
<b>Cleveland</b>	229,700	45,400	184,300	247,300	46,300	201,000
<b>Columbia</b>	216,000	216,000	- *	178,400	178,400	-
<b>Dyersburg</b>	100,000	100,000	-	100,000	100,000	-
<b>Jackson</b>	145,000	145,000	-	145,000	145,000	-
<b>Motlow</b>	192,000	12,800	179,200	192,000	12,800	179,200
<b>Nashville</b>	461,100	29,800	431,300	400,000	26,800	373,200
<b>Northeast</b>	184,500	9,200	175,300	184,500	9,200	175,300
<b>Pellissippi</b>	460,000	460,000	- *	460,000	460,000	- *
<b>Roane</b>	283,000	283,000	- *	283,000	273,500	9,500
<b>Southwest</b>	711,000	642,600	68,400	711,000	659,600	51,400
<b>Volunteer</b>	400,000	385,000	15,000	400,000	385,000	15,000
<b>Walters</b>	261,500	212,200	49,300	189,200	177,400	11,800
<b>subtotal</b>	<b>\$5,193,800</b>	<b>\$4,018,700</b>	<b>\$1,175,100</b>	<b>\$5,040,400</b>	<b>\$3,953,200</b>	<b>\$1,087,200</b>
<b>UT Chattanooga</b>	\$19,265,786	\$19,265,786	\$0	\$20,620,587	\$20,620,587	\$0
<b>UT Knoxville</b>	232,242,200	232,242,200	-	240,293,958	240,293,958	-
<b>UT Martin</b>	10,290,846	10,290,846	-	10,546,410	10,546,410	-
<b>subtotal</b>	<b>\$261,798,832</b>	<b>\$261,798,832</b>	<b>\$0</b>	<b>\$271,460,955</b>	<b>\$271,460,955</b>	<b>\$0</b>
<b>UT Space Institute</b>	\$226,492	\$226,492	\$0	\$214,963	\$214,963	\$0
<b>UT Health Science Center</b>	2,316,111	2,316,111	- *	1,980,402	1,980,402	-
<b>TN Colleges of Applied Tech</b>	5,256,500	4,682,600	573,900	5,348,800	4,690,100	658,700
<b>subtotal</b>	<b>\$7,799,103</b>	<b>\$7,225,203</b>	<b>\$573,900</b>	<b>\$7,544,165</b>	<b>\$6,885,465</b>	<b>\$658,700</b>
<b>TOTAL</b>	<b>\$419,608,315</b>	<b>\$417,856,595</b>	<b>\$1,751,720</b>	<b>\$429,989,480</b>	<b>\$428,203,640</b>	<b>\$1,785,840</b>

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

**Table 7  
Athletics Data  
2018-19 & 2019-20**

	2018-19 General Fund Support	Athletics General Fund as Percent of E&G <sup>1</sup>	2018-19 Student Athletics Fee	2018-19 Athletics Fee Revenue	2018-19 Athletics Budget
APSU	\$5,732,800	4.2%	\$450	\$3,913,700	\$13,031,500
ETSU	5,967,550	2.5%	450	6,292,720	16,370,660
MTSU	9,747,400	2.8%	450	8,491,600	30,004,413
TSU	5,427,500	4.3%	358	2,385,700	9,878,700
TTU	5,698,263	3.5%	496	4,744,000	12,408,563
UM	6,165,182	0.3%	450	6,975,300	46,900,282
UTC	8,529,645	3.5%	480	4,472,079	18,356,847
UTM	6,825,424	6.3%	408	2,102,000	12,034,846
UTK <sup>2</sup>	-	N/A	-	1,000,000	134,676,397
<b>Subtotal</b>	<b>\$44,216,085</b>			<b>\$41,183,973</b>	<b>\$281,502,765</b>
Chattanooga	\$847,600	1.3%	\$0	\$0	\$1,238,729
Cleveland	659,019	2.9%	-	-	1,010,290
Columbia	466,650	1.5%	-	-	838,000
Dyersburg	504,200	2.5%	-	-	902,200
Jackson	591,513	2.0%	-	-	683,513
Motlow	774,280	1.8%	-	-	1,173,280
Roane	741,295	1.4%	-	-	993,245
Southwest	831,449	1.3%	-	-	1,296,883
Volunteer	599,756	1.0%	-	-	616,256
Walters	847,599	1.7%	-	-	1,325,426
<b>Subtotal</b>	<b>\$6,600,333</b>			<b>\$0</b>	<b>\$9,776,716</b>
<b>Total</b>	<b>\$50,816,418</b>			<b>\$41,183,973</b>	<b>\$291,279,481</b>

	2019-20 General Fund Support	Athletics General Fund as Percent of E&G <sup>1</sup>	2019-20 Student Athletics Fee	2019-20 Athletics Fee Revenue	2019-20 Athletics Budget
APSU	\$6,048,100	4.2%	\$450	\$3,913,700	\$13,346,800
ETSU	5,742,550	2.4%	450	6,292,720	16,115,660
MTSU	9,747,400	3.1%	480	8,491,600	30,309,484
TSU	5,609,500	4.5%	408	2,493,300	10,516,300
TTU	5,944,615	3.7%	496	4,638,500	12,522,685
UM	838,400	0.2%	450	6,975,300	39,561,600
UTC	7,308,856	3.8%	514	5,334,663	17,458,542
UTM	6,605,236	6.4%	408	2,212,000	11,316,922
UTK <sup>2</sup>	-	N/A	-	1,000,000	139,623,136
<b>Subtotal</b>	<b>\$47,844,657</b>			<b>\$41,351,783</b>	<b>\$290,771,129</b>
Chattanooga	\$857,800	1.3%	\$0	\$0	\$1,273,590
Cleveland	677,804	2.8%	-	-	1,087,704
Columbia	678,350	1.9%	-	-	1,059,050
Dyersburg	576,500	2.8%	-	-	978,700
Jackson	610,857	2.0%	-	-	730,157
Motlow	818,280	2.0%	-	-	1,258,280
Roane	707,653	1.5%	-	-	1,013,703
Southwest	793,016	1.3%	-	-	1,254,441
Volunteer	576,461	1.0%	-	-	592,781
Walters	857,800	1.7%	-	-	1,328,301
<b>Subtotal</b>	<b>\$7,154,521</b>			<b>\$0</b>	<b>\$10,576,707</b>
<b>Total</b>	<b>\$54,999,178</b>			<b>\$41,351,783</b>	<b>\$301,347,836</b>

1 - Total E&G expenditure base excludes specialized units at UT, TBR, and the LGIs.

2 - Athletics at UTK are self-supporting.

**DATE:** July 25, 2019  
**SUBJECT:** THEC Master Plan Update  
**ACTION RECOMMENDED:** Information

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**SUMMARY:** Staff will present an update on the THEC Master Plan, which will be presented to the Commission for approval at the November 2019 Commission meeting. Staff will discuss progress made since the update presented at the May 2019 Commission meeting. Staff will solicit feedback from the Commission with regard to student success and goal setting, fiscal and financial aid programming, and the initiatives around Future of Work.

**DATE:** July 25, 2019

**SUBJECT:** 2019-2020 Commission Officers

**ACTION RECOMMENDED:** Election of Officers

---

**BACKGROUND INFORMATION:** Pursuant to the Article V of the Rules of Procedure, the Commission will elect the officers annually at the regular summer meeting. Article V provides:

*The Commission officers shall consist of a chair, two vice-chairs, and a secretary, each elected by the Commission members from among their own number. The office of secretary may be combined with that of vice-chair. Officers shall be elected at the summer Commission meeting, and the term of office of all officers shall be one year or until their successors are elected; and their duties shall be those ordinarily performed by such officers.*

*Each vice-chair shall reside in one of the grand divisions of the state in which the chair and other vice-chair do not reside.*

The current Commission officers are:

- Evan Cope – Chair (Middle Grand Division)
- Vernon Stafford – Vice Chair (West Grand Division)
- VACANT – Vice Chair (East Grand Division)
- A C Wharton – Secretary

**DATE:** July 25, 2019

**SUBJECT:** Appointment of Member to Audit Committee

**ACTION RECOMMENDED:** Confirmation of Selected Member

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**BACKGROUND INFORMATION:** The THEC/TSAC Audit Committee Charter outlines the requirements for membership on the audit committee. The committee and its chair shall be selected by the Executive Director of THEC/TSAC and confirmed by the Commission/Board of Directors. The audit committee shall consist of five members with representation from both organizations who are generally knowledgeable in financial, management, and auditing matters. The committee chair shall have some accounting or financial management expertise. Each member shall serve for a term not to exceed three years, and may be reappointed. Each member shall be free of any appearance of conflict and of any relationship that would interfere with his or her exercise of independent judgment.

The current composition of the audit committee is:

- Sharon Hayes, Chair, representing TSAC
- Pam Koban, representing THEC
- Claude Pressnell, representing TSAC
- Greg Turner, designee for Commissioner of Finance and Administration, representing TSAC

**Recommendation:** Mr. Krause recommends that THEC Commissioner Nancy Dishner be appointed to a three-year term commencing on August 1, 2019.