



AGENDA

TENNESSEE HIGHER EDUCATION COMMISSION

Winter Quarterly Meeting

Nashville Room - Third Floor, William R. Snodgrass Tennessee Tower

February 7, 2025, 9:00 a.m. CST

Call to Order

Adoption of Agenda

Public Comment

Approval of Minutes: November 7, 2024, Fall Quarterly Meeting

Chair's Report

Institution Report

Executive Director's Report

Consent Calendar

- I. Postsecondary State Authorization (*Action Item*)
 - A. Authorization of New Institution
 - B. Optional Expedited Authorization
- II. Transmission of FY2024-25 Revised Operating Budgets (*Action Item*)

Regular Calendar

- I. New Academic Programs (*Action Item*)
 - A. Middle Tennessee State University – Biomedical Sciences, Master of Science (MS)
 - B. Middle Tennessee State University – Digital Media, Master of Science (MS)
 - C. Middle Tennessee State University – Legal Studies, Master of Science (MS)
- II. Committee Appointment (*Action Item*)
- III. Update on 2025 Master Plan (*Information Item*)
- IV. Student Success Initiatives Overview (*Information Item*)
- V. Recent College Athletics Changes Overview (*Information Item*)
- VI. Capital Process Formula (*Information Item*)
- VII. Other Business



AGENDA

Access, Academics, and Student Success Committee
Nashville Room, William Snodgrass TN Tower, Nashville
February 6, 2025, 1:00 p.m. CST

Committee Members: Chairwoman Whitney Allmon, Tre Hargett, Sara Morrison, Gadson W. Perry, Mike Ragsdale, Tara Scarlett, and Charles Wood

Call to Order

Adoption of Agenda

Public Comment

Approval of Minutes: November 6, 2024, Meeting

Regular Calendar

Binder

Tab

- I. Postsecondary Education Authorization (*Action Item*)
 - CCI.A. A. Authorization of New Institution
 - CCI.B. B. Optional Expedited Authorization
- II. New Academic Programs (*Action Item*)
 - RCI.A. A. Middle Tennessee State University – Biomedical Sciences, Master of Science (MS)
 - RCI.B. B. Middle Tennessee State University – Digital Media, Master of Science (MS)
 - RCI.C. C. Middle Tennessee State University – Legal Studies, Master of Science (MS)
- III. Key Performance Indicators via County Profiles
- IV. Other Business

TENNESSEE HIGHER EDUCATION COMMISSION

Access, Academics, and Student Success Committee

Minutes of the Access, Academics, and Student Success Committee

University of Memphis Lambuth Campus, Wilder Student Union, Jackson Morris Ballroom

705 Lambuth Blvd.

Jackson, TN 38301

November 6, 2024

<https://sts.streamingvideo.tn.gov/Mediasite/Play/30e6d77de5c84f89b35363d0ca9f59461d>

Chairwoman Scarlett called the meeting to order at 10:00 a.m.

Member	PRESENT	ABSENT
Chairwoman Whitney Allmon	X	
Commissioner Will Perry	X	
Commissioner Mike Ragsdale	X	
Commissioner Tara Scarlett	X	
Commissioner Charles Wood	X	
Secretary Tre Hargett		X
Nathan James, Designee for Commissioner Sara Morrison	X	

There were five members physically present, constituting a quorum.

Adoption of Agenda

Commissioner Perry made a motion to adopt the agenda. Commissioner Ragsdale seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Public Comment

There were no public comments.

Approval of Minutes: August 14, 2024, Committee Meeting

Chairwoman Scarlett made a motion to adopt the minutes. Commissioner Allmon seconded the motion. A voice vote was taken, and the motion passed unanimously.

AGENDA ITEMS

I. Election of Chair (*Action Item*)

Chairwoman Scarlett opened the floor for nominations for Chair of the Access, Academics, and Student Success Committee. Commissioner Ragsdale motioned for Commissioner Allmon to be Chair. Commissioner Scarlett seconded the motion. A voice vote was taken, and the motion passed unanimously.

Chairwoman Allmon assumed leadership of the meeting at this time.

II. Institutional Mission Profiles (*Action Item*)

Dr. Julie Roberts, Chief Academic Officer, provided an overview of the Institutional Mission Profiles. Commissioner Wood made a motion to approve the Institutional Mission Profiles. Commissioner Scarlett seconded the motion. A voice vote was taken, and the motion passed unanimously.

III. Historically Black Colleges and Universities (HBCU) Success Advisory Board Appointment and Bylaws Update (*Action Item*)

Dr. Brittany Mosby, Director of HBCU Success, provided an overview of the proposed appointments to the Board and the changes to the Advisory Board Bylaws, including a restructuring of appointed members, designating Presidents as voting members, and allowing Presidents to appoint a campus designee.

Committee members asked questions, and a discussion was held.

Commissioner Scarlett made a motion to approve the HBCU Success Advisory Board appointments and bylaws. Commissioner Perry seconded the motion. A voice vote was taken, and the motion passed unanimously.

IV. New Academic Program: University of Tennessee, Health Science Center – Occupational Therapy Doctorate, (OTD), (*Action Item*)

Dr. Katherine Brackett, Senior Director of Academic Affairs, introduced two new academic programs and speakers from the institutions, Dr. Cynthia Russell, Vice Chancellor for Academic, Faculty, and Student Affairs at the University of Tennessee Health Science Center, and Dr. John Zomchick, Provost and Senior Vice Chancellor at University of Tennessee Knoxville.

Dr. Russell presented information on the Occupational Therapy Doctorate program which will offer students advanced preparation for a career in occupational therapy by providing the students with a greater focus on research and skills that will fulfill roles in advanced clinical care, management, leadership, and academia.

Committee members asked questions, and a discussion was held.

Commissioner Scarlett made a motion to approve the Occupational Therapy Doctorate. Commissioner Perry seconded the motion. A voice vote was taken, and the motion passed unanimously.

V. New Academic Program: University of Tennessee, Knoxville – Agricultural Leadership, Education, and Communication (PhD) (*Action Item*)

Dr. Zomchick presented information on the Agricultural Leadership, Education, and Communication PhD program that will address social science issues related to food, agriculture, natural resources, and human sciences.

Committee members asked questions, and a discussion was held.

Commissioner Wood made a motion to approve the Agricultural Leadership, Education, and Communication PhD program. Commissioner Ragsdale seconded the motion. A voice vote was taken, and the motion passed unanimously.

VI. Other Business

Commissioner Ragsdale requested information for the next Committee meeting regarding state challenges and solutions for enhancing student success in alignment with the state's student access initiatives.

Dr. Steven Gentile, Executive Director, noted that presentations on student success, financial aid, and enrollment would be given at the Commission meeting the following day, providing a foundation for further discussion at the Winter Committee Meeting.

Dr. Gentile expressed gratitude to the University of Memphis for hosting.

Chairwoman Allmon adjourned the meeting at 10:52 a.m.

Next Meeting

February 2025

Chairwoman Whitney Allmon



AGENDA

Finance and Operations Committee

Nashville Room, 3rd Floor, William Snodgrass TN Tower, Nashville

February 6, 2025, 2:00 p.m. CST

Committee Members: Chairman David Lillard, Skyler Brackett, Jimmy Matlock, Jason Mumpower, and Vernon Stafford

Call to Order

Adoption of Agenda

Public Comment

Approval of Minutes: November 6, 2024, Meeting

Regular Calendar

Binder

Tab

- CCII. I. Transmission of 2023-24 Revised Operating Budgets (*Action Item*)
- II. Other Business

TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Finance and Operations Committee

University of Memphis Lambuth Campus, Wilder Student Union, Jack Morris Ballroom

705 Lambuth Blvd.

Jackson, TN

November 6, 2024

Treasurer Lillard called the meeting to order at 2:32 p.m.

Member	PRESENT	ABSENT
Chairman David H. Lillard, Jr.	X	
Commissioner Jimmy Matlock	X	
Comptroller Jason Mumpower		X
Commissioner John Rader	X	
Commissioner Vernon Stafford, Jr.	X	

At the start of the meeting there were two voting members physically present and one voting member participating electronically, constituting a quorum. At 2:39 p.m. Commissioner Matlock joined the meeting electronically.

Public Comment

There were no public comments.

Statement of Necessity

Board Secretary Rachel Hitt read the following statement of necessity:

Committee Members,

A quorum of members are participating electronically today. As such, Tenn. Code Ann. § 8-44-108(b)(2), requires that the committee make a determination that a necessity exists in order for a quorum of members to participate by electronic or other means of communication.

A “necessity” means that the matters to be considered by a public body at a meeting require timely action by the body, that physical presence by a quorum of the members is not practical within the period of time requiring action, and that participation by a quorum of the members by electronic or other means of communication is necessary.

In this case, two facts support a determination of necessity:

- First, today's agenda items require timely action by this committee to meet the commission's charge to develop a recommendation for the agenda items to be considered by the full Commission on November 7, 2024.
- Second, scheduling conflicts and other commitments prevented a quorum of members from being physically present today.

Commissioner Stafford made a motion to approve the statement of necessity. Commissioner Rader seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Adoption of Agenda

Treasurer Lillard made a motion to approve the agenda. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Approval of Minutes: August 14, 2024, Meeting

Treasurer Lillard made a motion to approve the August 14, 2024, Finance and Operations Committee Meeting Minutes. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed unanimously.

I. Election of Chair (*Action Item*)

Commissioner Stafford made a motion to elect Treasurer Lillard as Committee Chair. Commissioner Rader seconded the motion. A roll call vote was taken, and the motion passed unanimously.

II. FY2025-26 Operating State Appropriation Recommendations (*Action Item*)

Mr. Russell VanZomeren, Senior Director of Fiscal Policy, provided an overview of the FY2025-26 Operating State Appropriation Recommendations, which included \$40 million to fund outcome formula units and the Tennessee Colleges of Applied Technology (TCATs), \$2.3 million to address growth in cost drivers at specialized units, \$71.8 million to invest in statewide system priorities, \$12 million to meet increased demands for the Tennessee Student Assistance Award, and \$24.6 million to fund agency requests.

Committee members asked questions and a discussion was held. Commissioner Stafford made a motion to approve the FY2025-26 Operating State Appropriation Recommendations. Treasurer Lillard seconded the motion. A roll call vote was taken, and the motion passed unanimously.

III. FY2025-26 Guiding Tuition and Fees Ranges (*Action Item*)

Mr. VanZomeren presented information regarding the FY2025-26 Guiding Tuition and Fees Ranges with the recommendation of a zero to four percent binding range. Dr. Claire Stinson, Vice President for Planning and Finance at Tennessee Technological University, shared an institutional perspective on tuition setting as it relates to costs such as increased salaries, technology, materials and supplies, regular maintenance, reporting requirements, and artificial intelligence.

Committee members asked questions, and a discussion was held. Commissioner Stafford made the motion to approve the FY2025-26 Guiding Tuition and Fees Ranges. Commissioner Rader seconded the motion. A roll call vote was taken, and the motion passed unanimously.

IV. FY2025-26 Capital Projects Recommendations (*Action Item*)

Mr. Paul Marshall, Senior Director of Facilities Planning and Preparedness, provided an overview of the Capital Projects Recommendations, including \$1,303,406,303 for capital outlay projects, \$334,900,00 for capital maintenance projects, and \$338,900,000 for disclosed projects.

Committee members asked questions, and a discussion was held. Commissioner Stafford made a motion to approve the FY2025-26 Capital Projects Recommendations. Commissioner Rader seconded the motion. A roll call vote was taken, and the motion passed unanimously.

V. East Tennessee State University Master Plan (*Action Item*)

Mr. Jeremy Ross, Chief Operating Officer and Vice President for Administration at East Tennessee State University, introduced Ms. Lauren Leighty, Senior Principal Campus Planning Studio Leader at Smith Group. Ms. Leighty presented the Master Plan that included a focus on on-campus undergraduate experience, enrollment and space needs, housing, and parking.

Committee members asked questions, and a discussion was held. Commissioner Stafford made a motion to approve the East Tennessee State University Master Plan. Commissioner Matlock seconded the motion. A roll call vote was taken, and the motion passed unanimously.

VI. University of Tennessee – Institute of Agriculture Master Plan (*Action Item*)

Dr. Keith Carver, Senior Vice President and Senior Vice Chancellor of the UT Institute of Agriculture introduced Ms. Jessica Leonard, Principal at Ayers Saint Gross. Ms. Leonard presented the Master Plan, including information on the 4-H Centers, the Regional Extension Office Headquarters, the AgResearch Research and Education Centers, and other areas such as veterinary, future gardens, soils, and plant and pest centers.

Committee members asked questions, and a discussion was held. Commissioner Rader made a motion to approve the UT – Institute of Agriculture Master Plan. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed unanimously.

VII. Postsecondary State Authorization Rule Revision (*Action Item*)

Dr. Stephanie Bellard-Chase, Senior Director of Postsecondary State Authorization, provided an overview of the Postsecondary State Authorization Rule Revision, which included an increase in fees in order to meet statutory obligations.

Committee members asked questions, and a discussion was held. Treasurer Lillard made a motion to approve the Postsecondary State Authorization Rule Revision. Commissioner

Stafford seconded the motion. A roll call vote was taken, and the motion passed with three ayes and one nay from Commissioner Rader.

VIII. Other Business

There was no other business discussed.

Treasurer Lillard made a motion to adjourn the meeting. Commissioner Stafford seconded the motion. A voice vote was taken, and the motion passed unanimously. The meeting adjourned at 4:23 p.m.

NEXT FINANCE AND OPERATIONS COMMITTEE MEETING:

February 2025

Chairman David H. Lillard, Jr.

TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Fall Quarterly Commission Meeting

University of Memphis Lambuth Campus

Wilder Student Union, Jack Morris Ballroom

705 Lambuth Blvd.

Jackson, TN 38301

November 7, 2024

[Link to recording](#)

Chairwoman Scarlett called the meeting to order at 9:02 a.m. CST.

Member	PRESENT	ABSENT
Chairwoman Tara Scarlett	X	
Commissioner Whitney Allmon	X	
Commissioner Skylar Brackett	X	
Commissioner Jimmy Matlock	X	
Commissioner Will Perry	X	
Commissioner John Rader	X	
Commissioner Mike Ragsdale	X	
Commissioner Robert Smith	X	
Commissioner Vernon Stafford, Jr.	X	
Commissioner Charles Wood	X	
Secretary Tre Hargett	X	
Treasurer David H. Lillard, Jr.	X	
Nathan James, Designee for Commissioner Sara Morrison	X	
Comptroller Jason Mumpower	X	

At the start of the meeting there were 12 voting members physically present and one member electronically present, constituting a quorum.

Adoption of Agenda

Chairwoman Scarlett asked the Commission to consider amending the agenda to allow for the appointment of Commissioner Brackett to a committee.

Commissioner Stafford made a motion to adopt the agenda as amended. Commissioner Wood seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Public Comments

There were no public comments.

Approval of Minutes: August 15, 2024, Summer Quarterly Meeting

Commissioner Allmon made a motion to approve the August 15, 2024, Summer Quarterly Meeting Minutes. Commissioner Ragsdale seconded the motion. A roll call vote was taken, and the motion passed with 12 ayes and one abstention from Commissioner Smith.

Chair's Report

Chairwoman Scarlett delivered the Chair's Report, noting that the recent challenges posed by floods in East Tennessee have highlighted the resilience and solidarity across the state. Chairwoman Scarlett emphasized that two-thirds of current job opportunities require a postsecondary degree, yet only 25% of high school graduates achieve this level of education. There is a critical need to address workforce demands, improve student access, enhance enrollment, and support student success.

Institution Report

Dr. Bill Hardgrave, President for the University of Memphis, provided the institution report, highlighting the University's outcomes-focused roadmap. Dr. Hardgrave noted that, to improve student success and ensure better outcomes, the University has raised admissions requirements for incoming freshmen to better align preparation levels with academic expectations.

Commission members asked questions, and a discussion was held.

Executive Director's Report

Dr. Steven Gentile, Executive Director, acknowledged the college and university presidents in attendance, thanked the University of Memphis for hosting the meeting, and reminded participants of the scheduled tour of Jackson State Community College following the meeting. Dr. Gentile then outlined three primary focus areas for his presentation: financial aid, college access initiatives, and enrollment updates.

On the topic of financial aid, Dr. Gentile introduced three main themes. The first is consolidating three existing financial aid programs into a single award for all Tennessee College of Applied Technology (TCAT) students to streamline support. The second focuses on improving student persistence by adjusting HOPE GPA benchmarks to maintain eligibility, providing a stipend for Promise students, allowing enrollment status changes without appeal, and lowering the Reconnect age from 23 to 21. The third theme addresses strategies to mitigate brain drain for low-income high-achieving students, including raising the adjusted gross income limit for Aspire awards, awarding the General Assembly Merit Scholarship (GAMs) and Aspire awards together for eligible students, and increasing the GAMs award. Additional support for veterans was also highlighted. The estimated cost for these initiatives is \$102.3 million. Commission members asked questions, and a discussion was held.

On the topic of college access, Dr. Gentile introduced Mr. Duane Gregg, Senior Director for College Access Initiatives, who provided an overview of the \$35 million GEAR UP TN grant awarded by the United States Department of Education, to be distributed over the course of seven years. This grant aims to achieve several key goals: improving academic performance and preparation for postsecondary education; increasing high school graduation rates and postsecondary enrollment; raising educational expectations and awareness of postsecondary options; and fostering a college-going culture within schools. These

objectives will be pursued through services guided by four domains of college readiness. Commission members asked questions, and a discussion was held.

On the topic of enrollment, Dr. Gentile introduced Ms. Paige Elliott, Senior Director of Research and Strategy, who provided an overview of recent data, including FAFSA filing rates among TN Promise applicants, changes in undergraduate headcount from fall 2023 to fall 2024, and freshmen enrollment trends over the same period. Ms. Elliott also shared a national update indicating a 3% increase in overall undergraduate enrollment compared to last fall, a 5% decrease in freshmen enrollment, and a 2.1% increase in graduate student enrollment. Commission members asked questions, and a discussion was held.

Consent Calendar

Comptroller Mumpower made a motion to approve the consent calendar. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Regular Calendar I

I. FY2025-26 Operating State Appropriation Recommendations (*Action Item*)

Treasurer Lillard, Chair of the Finance and Operations Committee, provided an overview of the FY2025-26 Operating State Appropriation Recommendations and proposed its adoption following the positive recommendation from the Finance and Operations Committee.

Treasurer Lillard made a motion to approve the FY2025-26 Operating State Appropriation Recommendations. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed with 12 ayes and one abstention from Commissioner Smith.

II. FY2025-26 Guiding Tuition and Fees Ranges (*Action Item*)

Treasurer Lillard, Chair of the Finance and Operations Committee, provided an overview of the FY2025-26 Guiding Tuition and Fees Ranges, recommending a range of 0-4%. Treasurer Lillard highlighted that the Finance and Operations Committee had received insights from Dr. Claire Stinson, Vice President for Planning and Finance at Tennessee Technological University, who offered an institutional perspective on the potential impacts of the proposed tuition and fees ranges.

Commission members asked questions, and a discussion was held. Treasurer Lillard made a motion to approve the FY2025-26 Guiding Tuition and Fees Ranges. Commissioner Ragsdale seconded the motion. A roll call vote was taken, and the motion passed with 12 ayes and one abstention from Commissioner Smith.

III. FY2025-26 Capital Projects Recommendations (*Action Item*)

Treasurer Lillard, Chair of the Finance and Operations Committee, provided an overview of the Capital Projects Recommendations, which included \$1,303,406,303 for capital outlay projects, \$334,900,000 for capital maintenance projects, and \$338,900,000 for disclosed projects.

Treasurer Lillard made a motion to approve the Capital Projects Recommendations. Comptroller Mumpower seconded the motion. A roll call vote was taken, and the motion passed with 12 ayes and one abstention from Commissioner Smith.

IV. East Tennessee State University Master Plan (*Action Item*)

Treasurer Lillard, Chair of the Finance and Operations Committee, provided an overview of the East Tennessee State University Master Plan and the positive recommendation from the Finance and Operations Committee. Treasurer Lillard then introduced Mr. Jeremy Ross, Chief Operating Officer and Vice President for Administration at East Tennessee State University. Mr. Ross summarized key elements of the plan, including initiatives to enhance campus belonging; address housing shortages for undergraduate, graduate, and non-traditional students; accommodate projected growth in graduate enrollment; and resolve space deficiencies, including parking and campus mobility challenges.

Commission members asked questions, and a discussion was held. Treasurer Lillard made a motion to approve the East Tennessee State University Master Plan. Secretary Hargett seconded the motion. A roll call vote was taken, and the motion passed unanimously.

V. University of Tennessee- Institute of Agriculture Master Plan (*Action Item*)

Treasurer Lillard, Chair of the Finance and Operations Committee, provided an overview of the University of Tennessee – Institute of Agriculture Master Plan and the positive recommendation from the Finance and Operations Committee. Treasurer Lillard introduced Dr. Carver, Senior Vice President and Senior Vice Chancellor of the UT Institute of Agriculture. Dr. Carver summarized key elements of the plan. These include the growth of research and STEM programs, increasing demands for staff and visitor housing, the development of outreach experiences, and the need to update outdated facilities to enhance impact and support modern standards.

Commission members asked questions, and a discussion was held. Treasurer Lillard made a motion to approve the University of Tennessee – Institute of Agriculture Master Plan. Comptroller Mumpower seconded the motion. A roll call vote was taken, and the motion passed unanimously.

VI. Postsecondary State Authorization Rule Revision (*Action Item*)

Dr. Stephanie Bellard-Chase, Senior Director of Postsecondary State Authorization, provided an overview of the rule revision which includes a proposed increase in fees.

Commissioner Ragsdale made a motion to approve the Postsecondary State Authorization Rule Revision. Comptroller Mumpower seconded the motion. A roll call vote was taken, and the motion passed with 12 ayes and one nay by Commissioner Rader.

VII. New Academic Programs (*Action Item*)

A. University of Tennessee, Health Science Center – Occupational Therapy Doctorate (OTD)

Commissioner Allmon, Chair of the Access, Academics, and Student Success Committee, provided an overview of the University of Tennessee, Health Science Center's Occupational Therapy Doctorate program and the Committee's recommendation for its approval.

Commissioner Allmon made a motion to approve the University of Tennessee, Health Science Center - Occupational Therapy Doctorate. Secretary Hargett seconded the motion. A roll call vote was taken, and the motion passed unanimously.

B. University of Tennessee, Knoxville – Agricultural Leadership, Education, and Communication (PhD)

Commissioner Allmon, Chair of the Access, Academics, and Student Success Committee, provided an overview of the University of Tennessee, Knoxville's Agricultural Leadership, Education, and Communication PhD program and the Committee's recommendation for its approval.

Commissioner Allmon made a motion to approve the University of Tennessee, Knoxville's Agricultural Leadership, Education, and Communication PhD. Chairwoman Scarlett seconded the motion. A roll call vote was taken, and the motion passed unanimously.

VIII. Historically Black Colleges and Universities (HBCU) Success Advisory Board Appointments and Bylaws Update (*Action Item*)

Commissioner Allmon, Chair of the Access, Academics, and Student Success Committee, provided an overview of the HBCU Success Advisory Board Appointments and Bylaws. Commissioner Allmon highlighted that the board will consist of four appointed members, with college and university presidents serving as voting members and having the ability to designate a representative as needed. The Committee recommended the approval of the appointments and bylaws.

Commissioner Allmon made a motion to approve the HBCU Success Advisory Board Appointments and Bylaws. Commissioner Perry seconded the motion. A roll call vote was taken, and the motion passed unanimously.

IX. Policy Revision, Rules of Procedure (*Action Item*)

Mr. Scott Sloan, General Counsel and Chief Operating Officer, provided an overview of the proposed policy revision, which includes the introduction of two-year terms for officers, a one term limit for serving in the same position, the removal of the grand division requirement for officers, and a rotation system for the election of the Chair between legislative and gubernatorial appointments, with the Chair also being selected from the Vice Chair position. Additionally, the revision removes the requirement for the election of offices to take place at the summer quarterly meeting.

Comptroller Mumpower made a motion to approve the Policy Revision, Rules of Procedure. Commissioner Stafford seconded the motion. A roll call vote was taken, and the motion passed unanimously.

X. Election of Officers (*Action Item*)

Chairwoman Scarlett stated that this was the first opportunity to elect officers under the new Rules, which provide for a two-year term. The offices consist of a chair, two vice-chairs, and a secretary. In order to accommodate the new requirements that the chairs will be selected from the vice-chairs and the chair must alternate between gubernatorial and legislative appointees, members may wish to select vice-chairs who are from the opposite appointment group as the chair that is selected.

Chairwoman Scarlett handed the gavel to Comptroller Mumpower to oversee the Election of Officers agenda item. Comptroller Mumpower made a motion to appoint Commissioner Scarlett as Chair, Secretary Hargett as Vice Chair, Commissioner Ragsdale as Vice Chair, and Commissioner Allmon as Secretary. Commissioner Wood seconded the motion. A roll call vote was taken, and the motion passed unanimously.

Comptroller Mumpower handed the gavel to Chairwoman Scarlett to continue the remainder of the meeting.

XI. Committee Appointment (*Action Item*)

Chairwoman Scarlett nominated Commissioner Brackett to serve on the Finance and Operations Committee. Commissioner Ragsdale seconded the motion. A roll call vote was taken, and the motion passed unanimously.

XII. TigerLIFE and Step-Up Presentation (*Information Only*)

Mr. Patrick J. Krolik, Project FIRST Grant Program Manager, presented information on the TigerLife and Step-Up programs, which focus on providing inclusive higher education opportunities for those with intellectual disabilities. The program supports participants in earning certificates and developing career skills that facilitate their transition to paid employment upon graduation.

Commission members asked questions, and a discussion was held.

XIII. Other Business

Comptroller Mumpower opened the floor for college and university presidents to share institutional highlights with the Commission.

Mr. Randy Boyd, President of the UT System, expressed appreciation to Dr. Gentile for the financial aid presentation and the focus on student access and success through financial aid support. Mr. Boyd emphasized the need to reconsider the Commission's approach to capital projects and encouraged staff to explore potential outcomes-based formulas for determining which projects should be recommended.

Dr. Michael Licari, President of Austin Peay State University, discussed student access and the strain on infrastructure as enrollment has increased over 16% in the last year.

Dr. Flora Tydings, Chancellor of the Tennessee Board of Regents, provided an overview of the Tennessee Board of Regents and current projects at the TCATs, as well as expected enrollment growth.

Chairwoman Scarlett requested that staff review the capital process and consider whether an outcomes-based formula would be beneficial for future recommendations.

Dr. Gentile reminded attendees about the Jackson State Community College tour scheduled after the meeting and informed them of an upcoming budget hearing with the Governor on Tuesday.

Chairwoman Scarlett adjourned the meeting at 11:57 a.m.

NEXT THEC COMMISSION MEETING:

Friday, February 7, 2025, in Nashville, TN.

THEC Chairwoman Tara Scarlett

THEC Secretary Whitney Allmon



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: I.A.

MEETING DATE: February 7, 2025
SUBJECT: Postsecondary State Authorization
Authorization of New Institution
ITEM TYPE: Action

BACKGROUND

The Commission, under the Tennessee Higher Education Authorization Act of 2016, as amended, has the “power and duty” to act upon applications for authorization of postsecondary educational institutions. For the institution listed below, the application has been reviewed, a site visit has been performed, and staff has determined that all necessary documentation and bonds have been secured. In accordance with Rule 1540-01-02-.07(2)(d), the Executive Director granted this institution provisional initial authorization subject to review and ratification by the Commission. This institution is being recommended for Regular Authorization.

A. Vanderbilt University Medical Center **Nashville, TN**
445 Great Circle Road, Nashville, Tennessee 37228

Corporate Structure: Limited Liability Company (LLC)
Accreditation: Accrediting Bureau of Health Education Schools (ABHES)
Title IV Funding: No

Vanderbilt University Medical Center is seeking to register 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: Medical Laboratory Science
Credential Awarded: Certificate
Length of Program: 82.35 Semester Credit Hours
13 Months

License/Certification Required for Employment: Medical Laboratory Scientist

Licensing Board/Agency: American Society for Clinical Pathology



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: I.B.

MEETING DATE: February 7, 2025
SUBJECT: Postsecondary State Authorization
Optional Expedited Authorization
ITEM TYPE: Action

BACKGROUND

The Commission, under the Tennessee Higher Education Authorization Act of 2016, as amended, has the “power and duty” to act upon applications for authorization of postsecondary educational institutions. For the institution listed below, the application has been reviewed and staff has determined that all necessary documentation and bonds have been secured. In accordance with Rule 1540-01-02-.07(2)(d), the Executive Director granted this institution provisional optional expedited authorization subject to review and ratification by the Commission. This institution is being recommended for Optional Expedited Authorization.

OPTIONAL EXPEDITED AUTHORIZED LOCATIONS (1)

1. Chattanooga College Medical, Dental, and Technical Careers Chattanooga, TN



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: II.

MEETING DATE: February 7, 2025
SUBJECT: Transmission of FY2024-25 Revised Operating Budgets
ITEM TYPE: Action

BACKGROUND

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

SUMMARY OF OPERATING BUDGETS

The FY2024-25 revised operating budgets for higher education are uniform across institutions for all categories of revenues and expenditures. Campuses will direct the majority of their resources to the academic and teaching functions. Additionally, auxiliary enterprises' (e.g. residence halls, dining halls, bookstores) expenditures are not expected to exceed revenues plus unallocated auxiliary fund balances.

Total educational and general revenues for higher education institutions in FY2024-25 are expected to be over \$5 billion. Tuition and fee revenue is expected to account for 46.2% of total revenue, while state appropriations will account for 42.9%. In FY2023-24, tuition and fees accounted for 45.3% of overall revenue, and state appropriations accounted for 44.3%.

Revenue from tuition and fees in FY2024-25 is estimated to increase 8.4% for universities, community colleges, and colleges of applied technology, while state appropriation revenue is expected to increase 3.6% compared to FY2023-24 revised budgets.

Over the last decade, institutions have steadily devoted the majority of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—account for 59.8% of overall expenditures in FY2024-25, as compared to 63.1% ten years ago. Funding to scholarships has increased from 5.2% to 7.9% over that same time.

TENNESSEE STATE UNIVERSITY REVISED BUDGET UPDATES

Given the continuing financial uncertainties at Tennessee State University (TSU), THEC staff took additional steps to compare the provided budget data for TSU to their formula-funded peers.

Tennessee State University's revised budget is unique among its formula-funded peers in expected E&G revenue between their proposed FY2024-25 operating budget and their revised FY2024-25 operating budget. While the average Locally Governed Institution (LGI) reported expected revenue that was 1.7% higher than their proposed budget, Tennessee State University's expected revenue declined 15.5% from their proposed to revised budgets. This expected decline is driven by a \$25.4M shortfall in expected tuition revenues at TSU. This expected shortfall is related to the large decline in student enrollment seen at the institution for Fall 2024.

All LGIs expect greater E&G expenditures in their revised FY2024-25 operating budget, with an average expected increase of 15.8% relative to the proposed budget, though the use of expected expenditures varies dramatically. Tennessee State University's revised FY2024-25 budget is unique among its LGI peers in expected E&G expenditures between their proposed FY2024-25 operating budget and their revised FY2024-25 operating budget. The average LGI plans to invest well over half of additional expenditures in two categories: instruction and research. Conversely, TSU's expenditures are expected to decline in these two categories, instead recognizing obligations for scholarships (+68.3% from the proposed budget), institutional support (+24.9%), and operations and maintenance (+21.0%).

Finally, Tennessee State University is unique among its peers in the actual FY2023-24 and expected FY2024-25 balance of their unrestricted funding, or reserves, reported in the revised operating budgets. While almost all institutions, including formula and specialized units, have revised budget expenditures that do not exceed revenues plus reserves, this is not the case for TSU.

THEC staff will continue to monitor the operating budgets of Tennessee State University and provide any information needed to inform policy decisions or inquiries by the commission related to this matter.

RECOMMENDATION

The FY2024-25 October 31 revised operating budgets have been analyzed by Commission staff and are presented with the recommendation that the Executive Director transmit the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration for review.

Table 1
Higher Education Recurring Appropriations

Academic Formula Units	FY2020-21 Appropriation ¹	FY2021-22 Appropriation ¹	FY2022-23 Appropriation ¹	FY2023-24 Appropriation ¹	FY2024-25 Appropriation ¹	1 YR Change
LGI Universities						
Austin Peay	\$51,097,700	\$58,069,700	\$66,773,300	\$74,622,000	\$76,665,300	\$2,043,300
East Tennessee ²	70,556,300	77,155,200	88,313,300	98,348,300	101,670,500	\$3,322,200
Middle Tennessee	106,483,000	112,926,200	126,537,400	138,312,300	145,221,700	\$6,909,400
Tennessee State	41,365,200	43,192,500	47,671,200	53,322,300	53,740,700	\$418,400
Tennessee Tech ²	57,428,600	61,329,000	71,695,300	78,488,500	77,878,900	(\$609,600)
University of Memphis	123,734,100	130,589,000	151,179,000	167,759,900	176,657,700	\$8,897,800
Subtotal	\$450,664,900	\$483,261,600	\$552,169,500	\$610,853,300	\$631,834,800	\$20,981,500
Two-Year Colleges						
Chattanooga	\$33,084,400	\$35,357,600	\$38,480,200	\$41,642,800	\$42,411,700	\$768,900
Cleveland	11,937,900	12,983,800	14,638,800	16,411,400	\$17,186,200	\$774,800
Columbia	17,615,800	19,529,800	22,011,600	23,461,900	\$23,752,200	\$290,300
Dyersburg	10,717,100	11,574,200	12,900,400	14,301,100	\$15,366,200	\$1,065,100
Jackson	14,879,600	16,234,400	17,835,300	19,154,000	\$19,337,700	\$183,700
Motlow	19,334,000	22,731,900	25,764,300	27,332,500	\$27,033,100	(\$299,400)
Nashville	22,732,000	23,863,600	26,991,000	29,145,600	\$29,782,300	\$636,700
Northeast	23,013,900	24,770,700	26,952,800	28,477,700	\$28,172,200	(\$305,500)
Pellissippi	35,442,700	38,335,600	43,071,500	46,028,800	\$45,943,500	(\$85,300)
Roane	24,116,500	26,138,700	28,434,700	30,143,100	\$29,848,400	(\$294,700)
Southwest	29,938,100	31,503,300	34,496,100	36,726,400	\$36,835,700	\$109,300
Volunteer	27,806,100	30,892,500	34,821,200	37,072,300	\$37,525,900	\$453,600
Walters	25,474,600	27,113,400	31,017,600	34,315,000	\$36,887,500	\$2,572,500
Subtotal	\$296,092,700	\$321,029,500	\$357,415,500	\$384,212,600	\$390,142,900	\$5,870,000
UT Universities						
UT Chattanooga	\$59,510,200	\$63,908,400	\$71,977,100	\$78,862,000	\$82,617,100	\$3,755,100
UT Knoxville ²	244,566,300	265,574,900	300,375,800	334,108,900	351,043,900	\$16,935,000
UT Martin ²	34,025,400	36,028,900	40,729,400	45,455,700	47,509,800	\$2,054,100
Subtotal	\$338,101,900	\$365,512,200	\$413,082,300	\$458,426,600	\$481,170,800	\$22,744,200
Total Colleges and Universities	\$1,084,859,500	\$1,169,803,300	\$1,322,667,300	\$1,453,492,500	\$1,503,148,500	\$49,595,700
TN Colleges of Applied Technology²	\$75,196,700	\$80,045,700	\$96,604,600	\$103,670,700	\$102,827,000	(\$843,700)
Total Academic Formula Units	\$1,160,056,200	\$1,249,849,000	\$1,419,271,900	\$1,557,163,200	\$1,605,975,500	\$48,752,000

1 - Recurring appropriations.

2 - Does not include recurring funds appropriated to ETSU (Gray Fossil Site \$350,000, School of Nursing \$1.0M, and Rural Public Health Project \$750,000), TTU (Wind Tunnel / Supercomputer \$5.0M, College of Engineering \$3.0M, and Cybersecurity \$1.0M), UT Knoxville (College of Engineering \$3.0M and American Civics Institute \$3.97M), UT Martin (Parsons Center \$200,000, Selmer Center \$190,000, and Somerville Center \$250,000), and the TCATs (Correctional Education Investment Initiative \$426,000, TCAT Morristown Truck Driving School \$225,000, and TCAT Waitlist \$16.0M). These appropriations are included as Program Initiatives.

Table 1 (cont.)
Higher Education Recurring Appropriations

Specialized Units	FY2020-21 Appropriation ¹	FY2021-22 Appropriation ¹	FY2022-23 Appropriation ¹	FY2023-24 Appropriation ¹	FY2024-25 Appropriation ¹	1 YR Change
Medical Education						
ETSU College of Medicine	36,717,300	\$40,577,400	\$43,928,600	\$48,163,800	\$50,298,000	\$2,134,200
ETSU Family Practice	7,835,800	\$8,577,200	\$9,275,600	\$10,233,100	\$10,788,300	555,200
ETSU College of Pharmacy	-	\$0	\$0	\$2,500,000	\$2,500,000	-
UT College of Veterinary Medicine	22,280,200	\$24,129,000	\$29,130,000	\$32,419,700	\$33,999,200	1,579,500
UT Health Science Center	162,748,000	\$177,089,400	\$191,150,900	\$216,196,900	\$224,081,800	7,884,900
Subtotal	229,581,300	\$250,373,000	\$273,485,100	\$309,513,500	\$321,667,300	\$12,153,800
Research and Public Service						
UT Agricultural Experiment Station	31,160,800	\$32,488,900	\$33,945,100	\$36,042,300	\$37,121,500	\$1,079,200
UT Agricultural Extension Service	38,428,800	\$42,280,600	\$44,418,800	\$47,606,000	\$49,228,300	1,622,300
TSU McMinnville Center	1,429,900	\$1,466,200	\$1,506,700	\$1,547,200	\$1,572,700	25,500
TSU Institute of Ag. and Environmental Research	4,771,600	\$4,858,100	\$4,982,200	\$5,003,400	\$6,009,400	1,006,000
TSU Cooperative Extension	3,705,200	\$5,865,100	\$6,070,200	\$6,156,100	\$6,196,700	40,600
TSU McIntire-Stennis Forestry Research	198,900	\$207,800	\$215,400	\$223,400	\$228,400	5,000
UT Space Institute	9,301,200	\$9,668,700	\$10,101,600	\$10,703,900	\$11,016,800	312,900
UT Institute for Public Service ²	6,837,800	\$7,120,500	\$7,429,900	\$7,909,000	\$8,151,700	242,700
Tennessee Language Center	720,600	\$802,400	\$878,100	\$986,300	\$1,050,500	64,200
Institute for Public Service: Other Agencies	6,117,200	\$6,318,100	\$6,551,800	\$6,922,700	\$7,101,200	178,500
UT County Technical Assistance Service	3,221,000	\$3,396,000	\$3,625,300	\$4,112,100	\$4,275,900	163,800
UT Municipal Technical Advisory Service	3,731,200	\$3,970,600	\$4,241,500	\$4,604,600	\$4,805,600	201,000
Subtotal	102,786,400	\$111,322,500	\$116,536,700	\$123,908,000	\$128,607,000	\$4,699,000
Other Specialized Units						
UT Southern	\$0	\$5,230,000	\$5,656,700	\$6,079,500	\$6,306,100	\$226,600
UT University-Wide Administration	6,064,200	\$6,270,600	\$5,829,000	\$6,341,200	\$6,486,600	145,400
TN Board of Regents Administration	12,775,800	\$14,177,100	\$29,534,300	\$31,381,800	\$32,444,100	1,062,300
TN Student Assistance Corporation	116,195,200	\$116,386,300	\$116,688,000	\$117,603,700	\$117,418,700	(185,000)
Tennessee Student Assistance Awards	113,262,500	\$113,262,500	\$113,262,500	\$113,262,500	\$113,262,500	-
Tennessee Student Assistance Corporation	2,154,500	\$2,345,600	\$2,657,800	\$2,997,700	\$3,103,700	106,000
Loan/Scholarships Program	778,200	\$778,200	\$767,700	\$1,343,500	\$1,052,500	(291,000)
TN Higher Education Commission	5,588,500	5,888,100	6,564,300	7,228,600	7,302,700	74,100
TN Foreign Language Institute ²	-	-	-	-	-	-
Contract Education	2,249,900	2,577,000	2,577,000	2,577,000	2,577,000	-
Subtotal	\$142,873,600	\$150,529,100	\$166,849,300	\$171,211,800	\$172,535,200	\$1,323,400
Total Specialized Units	\$475,241,300	\$512,224,600	\$556,871,100	\$604,633,300	\$622,809,500	\$18,176,200
Total Formula and Specialized Units	\$1,635,297,500	\$1,762,073,600	\$1,976,143,000	\$2,161,796,500	\$2,228,785,000	\$66,988,500
Program Initiatives						
Campus Centers of Excellence	18,379,300	\$19,045,000	\$19,728,600	\$20,518,500	\$21,052,200	\$533,700
Campus Centers of Emphasis	1,340,000	\$1,381,700	\$1,431,300	\$1,490,100	\$1,527,700	37,600
Ned McWherter Scholars Program	1,211,800	\$1,211,800	\$1,211,800	\$1,211,800	\$1,590,500	378,700
UT Access and Diversity Initiative	5,806,700	5,806,700	5,806,700	5,806,700	5,806,700	-
TBR Access and Diversity Initiative	10,256,900	10,256,900	10,256,900	10,256,900	10,256,900	-
Research Initiatives - UT	5,852,900	5,852,900	5,852,900	5,852,900	5,852,900	-
THEC Grants	11,089,000	15,417,200	8,661,200	9,786,200	9,786,200	-
ETSU Rural Public Health Project ³	750,000	750,000	750,000	750,000	750,000	-
ETSU School of Nursing ³					1,000,000	1,000,000
ETSU Gray Fossil Site ³	350,000	350,000	350,000	350,000	350,000	-
TTU College of Engineering ³	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
TTU Wind Tunnel ³	-	-	-	2,000,000	5,000,000	3,000,000
TTU Cybersecurity Education, Research, and Outreach Center	-	-	-	1,000,000	1,000,000	-
UT Knoxville College of Engineering ³	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
UT Knoxville American Civics Institute ³					3,970,000	3,970,000
UT Martin Parsons, Somerville & Selmer Centers ³	640,000	640,000	640,000	640,000	640,000	-
TCAT Correctional Education Investment Initiative ³	426,000	426,000	426,000	426,000	426,000	-
TCAT Morristown Truck Driving School ³					225,000	225,000
TCAT Waitlist Expansion Funding ³	-	8,000,000	8,000,000	8,000,000	16,000,000	8,000,000
Subtotal	\$ 62,102,600	\$75,138,200	\$69,115,400	\$74,089,100	\$91,234,100	\$17,145,000
Total Operating	\$ 1,697,400,100	\$1,837,211,800	\$2,045,258,400	\$2,235,885,600	\$2,320,019,100	\$84,133,500

1 - Recurring appropriations.
2 - In 2018-19, the Tennessee Foreign Language Institute was reorganized as the Tennessee Language Center, a part of the UT Institute of Public Service.
3 - Recurring funds appropriated to ETSU (\$2.1M), TTU (\$7.5M), UT Knoxville (\$6.97M), UT Martin (\$640K), and the TCATs (\$16.7M).

Total Operating	\$1,697,400,100	\$1,837,211,800	\$2,045,258,400	\$2,235,885,600	\$2,320,019,100	\$ 84,133,500
Lottery for Education Account	389,500,000	369,000,000	463,318,000	443,100,000	461,600,000	18,500,000
Higher Education Capital Maintenance	40,000,000	50,000,000	50,000,000	50,000,000	50,000,000	-
GRAND TOTAL	\$2,126,900,100	\$2,256,211,800	\$2,558,576,400	\$ 2,728,985,600	\$ 2,831,619,100	\$ 102,633,500

Table 2

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIs, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU	TSU	TSU McMinnville Center
Tuition & Fees									
Jul 1 - Dollar	\$86,066,900	\$147,806,300	\$12,300,000	\$0	\$5,321,900	\$165,428,200	\$204,023,900	\$105,993,500	\$0
Jul 1 - Percent	49.46%	52.50%	15.50%	0.00%	63.29%	42.30%	54.58%	62.71%	0.00%
Oct 31 - Dollar	\$87,546,000	\$148,434,800	\$12,300,000	\$0	\$5,464,100	\$166,198,900	\$207,623,900	\$80,552,000	\$0
Oct 31 - Percent	49.88%	52.49%	13.58%	0.00%	62.24%	41.10%	54.76%	56.37%	0.00%
State Appropriation									
Jul 1 - Dollar	\$77,109,900	\$104,674,800	\$50,472,100	\$10,859,200	\$2,500,000	\$168,506,100	\$145,584,200	\$53,021,400	\$1,572,700
Jul 1 - Percent	44.31%	37.18%	63.62%	49.87%	29.73%	43.09%	38.94%	31.37%	100.00%
Oct 31 - Dollar	\$76,654,500	\$104,753,100	\$50,280,600	\$10,786,900	\$2,707,700	\$168,528,300	\$146,853,600	\$52,701,700	\$1,572,700
Oct 31 - Percent	43.67%	37.04%	55.50%	48.54%	30.84%	41.67%	38.73%	36.88%	100.00%
Sales & Service									
Jul 1 - Dollar	\$381,500	\$300,800	\$14,169,700	\$10,245,000	\$7,000	\$24,722,500	\$646,700	\$57,500	\$0
Jul 1 - Percent	0.22%	0.11%	17.86%	47.05%	0.08%	6.32%	0.17%	0.03%	0.00%
Oct 31 - Dollar	\$381,500	\$241,700	\$14,625,700	\$10,517,300	\$7,000	\$25,391,700	\$646,700	\$42,500	\$0
Oct 31 - Percent	0.22%	0.09%	16.14%	47.32%	0.08%	6.28%	0.17%	0.03%	0.00%
Other Sources									
Jul 1 - Dollar	\$10,467,400	\$28,772,700	\$2,387,700	\$670,000	\$579,300	\$32,409,700	\$23,569,900	\$9,948,000	\$0
Jul 1 - Percent	6.01%	10.22%	3.01%	3.08%	6.89%	8.29%	6.31%	5.89%	0.00%
Oct 31 - Dollar	\$10,931,500	\$29,379,800	\$13,387,700	\$920,000	\$599,800	\$44,287,300	\$24,020,200	\$9,596,200	\$0
Oct 31 - Percent	6.23%	10.39%	14.78%	4.14%	6.83%	10.95%	6.34%	6.72%	0.00%
Total Educational & General									
Jul 1 - Dollar	\$174,025,700	\$281,554,600	\$79,329,500	\$21,774,200	\$8,408,200	\$391,066,500	\$373,824,700	\$169,020,400	\$1,572,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$175,513,500	\$282,809,400	\$90,594,000	\$22,224,200	\$8,778,600	\$404,406,200	\$379,144,400	\$142,892,400	\$1,572,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIs, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU		TSU Subtotal	TTU	UM	TOTAL LGIs	Chattanooga	Cleveland
			Cooperative	Extension						
Tuition & Fees										
Jul 1 - Dollar	\$0	\$0	\$0		\$105,993,500	\$108,326,500	\$206,718,300	\$876,557,300	\$27,068,700	\$10,826,500
Jul 1 - Percent	0.00%	0.00%	0.00%		57.91%	51.77%	45.38%	49.06%	37.79%	37.31%
Oct 31 - Dollar	\$0	\$0	\$0		\$80,552,000	\$112,805,000	\$200,703,300	\$855,429,100	\$30,840,900	\$11,588,000
Oct 31 - Percent	0.00%	0.00%	0.00%		51.34%	52.41%	43.04%	47.59%	40.97%	39.12%
State Appropriation										
Jul 1 - Dollar	\$228,400	\$6,015,100	\$6,207,100		\$67,044,700	\$86,834,100	\$177,707,600	\$722,786,600	\$42,670,300	\$17,288,100
Jul 1 - Percent	100.00%	100.00%	100.00%		36.63%	41.50%	39.01%	40.45%	59.56%	59.58%
Oct 31 - Dollar	\$228,400	\$6,009,200	\$6,196,400		\$66,708,400	\$88,164,900	\$181,961,300	\$728,871,000	\$42,382,700	\$17,150,100
Oct 31 - Percent	100.00%	100.00%	100.00%		42.52%	40.96%	39.02%	40.55%	56.30%	57.89%
Sales & Service										
Jul 1 - Dollar	\$0	\$0	\$0		\$57,500	\$1,193,400	\$3,255,000	\$30,256,600	\$280,500	\$25,000
Jul 1 - Percent	0.00%	0.00%	0.00%		0.03%	0.57%	0.71%	1.69%	0.39%	0.09%
Oct 31 - Dollar	\$0	\$0	\$0		\$42,500	\$1,193,300	\$3,464,100	\$31,119,800	\$380,500	\$12,500
Oct 31 - Percent	0.00%	0.00%	0.00%		0.03%	0.55%	0.74%	1.73%	0.51%	0.04%
Other Sources										
Jul 1 - Dollar	\$0	\$0	\$0		\$9,948,000	\$12,873,100	\$67,830,300	\$157,098,400	\$1,617,100	\$879,300
Jul 1 - Percent	0.00%	0.00%	0.00%		5.43%	6.15%	14.89%	8.79%	2.26%	3.03%
Oct 31 - Dollar	\$0	\$0	\$0		\$9,596,200	\$13,077,100	\$80,144,100	\$182,056,400	\$1,670,200	\$874,600
Oct 31 - Percent	0.00%	0.00%	0.00%		6.12%	6.08%	17.19%	10.13%	2.22%	2.95%
Total Educational & General										
Jul 1 - Dollar	\$228,400	\$6,015,100	\$6,207,100		\$183,043,700	\$209,227,100	\$455,511,200	\$1,786,698,900	\$71,636,600	\$29,018,900
Jul 1 - Percent	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$228,400	\$6,009,200	\$6,196,400		\$156,899,100	\$215,240,300	\$466,272,800	\$1,797,476,300	\$75,274,300	\$29,625,200
Oct 31 - Percent	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIs, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									
Jul 1 - Dollar	\$19,144,900	\$12,756,500	\$12,264,700	\$22,580,200	\$25,370,700	\$19,687,900	\$33,231,000	\$19,086,400	\$24,082,300
Jul 1 - Percent	44.44%	44.60%	36.93%	43.47%	43.06%	39.73%	39.87%	36.21%	36.72%
Oct 31 - Dollar	\$21,013,400	\$13,478,000	\$14,502,400	\$23,580,100	\$28,152,100	\$19,687,900	\$36,136,000	\$19,819,400	\$24,480,000
Oct 31 - Percent	46.03%	46.15%	41.02%	44.67%	45.50%	39.73%	42.03%	37.36%	37.10%
State Appropriation									
Jul 1 - Dollar	\$23,825,200	\$15,455,000	\$19,456,600	\$27,202,800	\$29,963,300	\$28,349,000	\$46,229,300	\$29,885,600	\$37,063,600
Jul 1 - Percent	55.30%	54.04%	58.59%	52.37%	50.85%	57.21%	55.47%	56.70%	56.51%
Oct 31 - Dollar	\$23,676,600	\$15,357,800	\$19,337,500	\$27,040,100	\$29,765,800	\$28,349,000	\$45,959,300	\$29,718,600	\$36,914,300
Oct 31 - Percent	51.87%	52.58%	54.69%	51.22%	48.11%	57.21%	53.45%	56.02%	55.95%
Sales & Service									
Jul 1 - Dollar	\$14,500	\$13,800	\$56,900	\$88,100	\$6,300	\$11,100	\$45,000	\$24,200	\$112,500
Jul 1 - Percent	0.03%	0.05%	0.17%	0.17%	0.01%	0.02%	0.05%	0.05%	0.17%
Oct 31 - Dollar	\$14,500	\$13,800	\$56,900	\$87,100	\$8,800	\$11,100	\$45,000	\$24,200	\$157,500
Oct 31 - Percent	0.03%	0.05%	0.16%	0.16%	0.01%	0.02%	0.05%	0.05%	0.24%
Other Sources									
Jul 1 - Dollar	\$96,900	\$376,300	\$1,428,400	\$2,075,300	\$3,582,500	\$1,502,300	\$3,834,700	\$3,708,000	\$4,330,500
Jul 1 - Percent	0.22%	1.32%	4.30%	4.00%	6.08%	3.03%	4.60%	7.04%	6.60%
Oct 31 - Dollar	\$942,700	\$356,300	\$1,459,100	\$2,085,300	\$3,940,600	\$1,502,300	\$3,839,000	\$3,488,000	\$4,424,900
Oct 31 - Percent	2.07%	1.22%	4.13%	3.95%	6.37%	3.03%	4.47%	6.57%	6.71%
Total Educational & General									
Jul 1 - Dollar	\$43,081,500	\$28,601,600	\$33,206,600	\$51,946,400	\$58,922,800	\$49,550,300	\$83,340,000	\$52,704,200	\$65,588,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$45,647,200	\$29,205,900	\$35,355,900	\$52,792,600	\$61,867,300	\$49,550,300	\$85,979,300	\$53,050,200	\$65,976,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIs, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	TN Colleges of Applied Technology								
	Comm. Colleges Subtotal			TBR Administration		TOTAL TBR SYSTEM			
	Volunteer	Walters		Technology			UTC	UTK	UTM
Tuition & Fees									
Jul 1 - Dollar	\$25,354,500	\$22,505,500	\$273,959,800	\$53,979,900	\$0	\$327,939,700	\$131,540,761	\$645,442,459	\$66,633,594
Jul 1 - Percent	38.88%	36.80%	39.48%	32.62%	0.00%	35.02%	60.03%	62.40%	56.20%
Oct 31 - Dollar	\$28,425,600	\$23,143,700	\$294,847,500	\$58,182,400	\$0	\$353,029,900	\$136,793,219	\$780,326,827	\$69,063,683
Oct 31 - Percent	41.80%	37.54%	41.30%	34.15%	0.00%	36.66%	58.43%	63.57%	54.50%
State Appropriation									
Jul 1 - Dollar	\$37,756,100	\$37,100,600	\$392,245,500	\$99,402,800	\$52,726,600	\$544,374,900	\$78,697,205	\$335,304,455	\$46,131,497
Jul 1 - Percent	57.90%	60.67%	56.52%	60.08%	68.49%	58.13%	35.91%	32.41%	38.91%
Oct 31 - Dollar	\$37,477,200	\$36,717,400	\$389,846,400	\$99,013,100	\$52,626,600	\$541,486,100	\$83,435,305	\$360,790,655	\$48,863,397
Oct 31 - Percent	55.11%	59.55%	54.60%	58.11%	67.04%	56.24%	35.64%	29.39%	38.56%
Sales & Service									
Jul 1 - Dollar	\$37,000	\$64,900	\$779,800	\$1,141,800	\$0	\$1,921,600	\$4,852,138	\$5,707,473	\$3,738,830
Jul 1 - Percent	0.06%	0.11%	0.11%	0.69%	0.00%	0.21%	2.21%	0.55%	3.15%
Oct 31 - Dollar	\$37,000	\$68,400	\$917,300	\$1,209,400	\$0	\$2,126,700	\$5,347,434	\$8,761,128	\$4,194,989
Oct 31 - Percent	0.05%	0.11%	0.13%	0.71%	0.00%	0.22%	2.28%	0.71%	3.31%
Other Sources									
Jul 1 - Dollar	\$2,065,000	\$1,482,400	\$26,978,700	\$10,931,200	\$24,253,600	\$62,163,500	\$4,044,965	\$47,972,987	\$2,056,162
Jul 1 - Percent	3.17%	2.42%	3.89%	6.61%	31.51%	6.64%	1.85%	4.64%	1.73%
Oct 31 - Dollar	\$2,065,000	\$1,726,900	\$28,374,900	\$11,989,200	\$25,877,600	\$66,241,700	\$8,541,200	\$77,623,863	\$4,607,541
Oct 31 - Percent	3.04%	2.80%	3.97%	7.04%	32.96%	6.88%	3.65%	6.32%	3.64%
Total Educational & General									
Jul 1 - Dollar	\$65,212,600	\$61,153,400	\$693,963,800	\$165,455,700	\$76,980,200	\$936,399,700	\$219,135,069	\$1,034,427,374	\$118,560,083
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$68,004,800	\$61,656,400	\$713,986,100	\$170,394,100	\$78,504,200	\$962,884,400	\$234,117,158	\$1,227,502,473	\$126,729,610
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIs, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	UTS	UT Univ. Subtotal	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies
Tuition & Fees									
Jul 1 - Dollar	\$9,521,821	\$853,138,635	\$1,200,918	\$89,935,735	\$0	\$0	\$13,083,816	\$0	\$0
Jul 1 - Percent	59.19%	61.46%	9.35%	25.21%	0.00%	0.00%	18.05%	0.00%	0.00%
Oct 31 - Dollar	\$10,576,361	\$996,760,090	\$1,187,000	\$95,682,476	\$0	\$0	\$14,030,723	\$0	\$0
Oct 31 - Percent	59.53%	62.06%	8.78%	25.12%	0.00%	0.00%	18.21%	0.00%	0.00%
State Appropriation									
Jul 1 - Dollar	\$5,981,100	\$466,114,257	\$10,696,903	\$214,318,924	\$35,789,388	\$47,194,817	\$32,424,259	\$987,500	\$6,852,885
Jul 1 - Percent	37.18%	33.58%	83.27%	60.08%	73.87%	66.70%	44.72%	25.62%	65.80%
Oct 31 - Dollar	\$6,322,600	\$499,411,957	\$11,102,903	\$224,422,824	\$37,220,400	\$49,325,317	\$34,319,259	\$1,059,500	\$7,113,485
Oct 31 - Percent	35.59%	31.09%	82.17%	58.92%	67.24%	64.79%	44.55%	25.38%	63.50%
Sales & Service									
Jul 1 - Dollar	\$66,500	\$14,364,941	\$0	\$20,823,342	\$2,507,000	\$9,225,127	\$24,598,039	\$0	\$0
Jul 1 - Percent	0.41%	1.03%	0.00%	5.84%	5.17%	13.04%	33.93%	0.00%	0.00%
Oct 31 - Dollar	\$114,225	\$18,417,776	\$0	\$19,738,627	\$2,507,000	\$9,800,088	\$25,335,602	\$0	\$0
Oct 31 - Percent	0.64%	1.15%	0.00%	5.18%	4.53%	12.87%	32.89%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$516,600	\$54,590,714	\$948,205	\$31,673,455	\$10,155,700	\$14,334,210	\$2,397,595	\$2,867,182	\$3,561,076
Jul 1 - Percent	3.21%	3.93%	7.38%	8.88%	20.96%	20.26%	3.31%	74.38%	34.20%
Oct 31 - Dollar	\$752,600	\$91,525,204	\$1,222,932	\$41,063,886	\$15,624,240	\$17,009,512	\$3,354,538	\$3,115,656	\$4,089,272
Oct 31 - Percent	4.24%	5.70%	9.05%	10.78%	28.23%	22.34%	4.35%	74.62%	36.50%
Total Educational & General									
Jul 1 - Dollar	\$16,086,021	\$1,388,208,547	\$12,846,026	\$356,751,456	\$48,452,088	\$70,754,154	\$72,503,709	\$3,854,682	\$10,413,961
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$17,765,786	\$1,606,115,027	\$13,512,835	\$380,907,813	\$55,351,640	\$76,134,917	\$77,040,122	\$4,175,156	\$11,202,757
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE

FOR THE LGIS, TBR, & UT SYSTEMS

JULY 1 & OCTOBER 31 BUDGETS 2024-25

	Institute for Public Service	UT			TOTAL UT System	GRAND TOTAL
		MTAS	CTAS	Univ.-Wide Admin.		
Tuition & Fees	Subtotal					
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$957,359,104	\$2,161,856,104
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	47.73%	45.72%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$1,107,660,289	\$2,316,119,289
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	49.09%	46.17%
State Appropriation						
Jul 1 - Dollar	\$7,840,385	\$4,568,751	\$4,084,951	\$6,171,817	\$829,204,452	\$2,096,365,952
Jul 1 - Percent	54.95%	44.90%	52.55%	25.82%	41.34%	44.33%
Oct 31 - Dollar	\$8,172,985	\$4,806,851	\$4,277,251	\$6,754,217	\$879,813,964	\$2,150,171,064
Oct 31 - Percent	53.15%	46.12%	51.12%	50.51%	38.99%	42.86%
Sales & Service						
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$71,518,449	\$103,696,649
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	3.57%	2.19%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$75,799,093	\$109,045,593
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	3.36%	2.17%
Other Sources						
Jul 1 - Dollar	\$6,428,257	\$5,606,399	\$3,687,843	\$17,728,162	\$147,550,541	\$366,812,441
Jul 1 - Percent	45.05%	55.10%	47.45%	74.18%	7.36%	7.76%
Oct 31 - Dollar	\$7,204,929	\$5,616,045	\$4,090,208	\$6,618,422	\$193,329,916	\$441,628,016
Oct 31 - Percent	46.85%	53.88%	48.88%	49.49%	8.57%	8.80%
Total Educational & General						
Jul 1 - Dollar	\$14,268,642	\$10,175,150	\$7,772,794	\$23,899,979	\$2,005,632,546	\$4,728,731,146
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$15,377,914	\$10,422,896	\$8,367,459	\$13,372,639	\$2,256,603,262	\$5,016,963,962
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU
Instruction							
Jul 1 - Dollar	\$78,296,300	\$124,486,500	\$59,290,900	\$15,464,100	\$3,665,900	\$202,907,400	\$177,522,100
Jul 1 - Percent	45.91%	45.68%	66.99%	68.70%	40.65%	51.69%	48.86%
Oct 31 - Dollar	\$79,098,100	\$140,276,300	\$60,921,700	\$17,457,300	\$3,944,400	\$222,599,700	\$197,365,900
Oct 31 - Percent	44.47%	43.49%	65.23%	69.93%	37.79%	49.32%	47.95%
Research							
Jul 1 - Dollar	\$657,500	\$6,365,300	\$3,925,100	\$399,100	\$325,900	\$11,015,400	\$6,865,400
Jul 1 - Percent	0.39%	2.34%	4.43%	1.77%	3.61%	2.81%	1.89%
Oct 31 - Dollar	\$1,089,400	\$13,472,300	\$7,157,100	\$309,000	\$690,400	\$21,628,800	\$13,198,700
Oct 31 - Percent	0.61%	4.18%	7.66%	1.24%	6.61%	4.79%	3.21%
Public Service							
Jul 1 - Dollar	\$209,600	\$5,196,100	\$0	\$0	\$470,000	\$5,666,100	\$5,025,300
Jul 1 - Percent	0.12%	1.91%	0.00%	0.00%	5.21%	1.44%	1.38%
Oct 31 - Dollar	\$1,241,000	\$6,763,200	\$0	\$0	\$710,100	\$7,473,300	\$8,848,200
Oct 31 - Percent	0.70%	2.10%	0.00%	0.00%	6.80%	1.66%	2.15%
Academic Support							
Jul 1 - Dollar	\$12,616,400	\$27,581,000	\$8,803,900	\$4,295,500	\$2,274,500	\$42,954,900	\$37,436,300
Jul 1 - Percent	7.40%	10.12%	9.95%	19.08%	25.22%	10.94%	10.30%
Oct 31 - Dollar	\$13,851,800	\$33,249,700	\$8,355,900	\$4,746,500	\$2,429,200	\$48,781,300	\$39,381,000
Oct 31 - Percent	7.79%	10.31%	8.95%	19.01%	23.27%	10.81%	9.57%
Subtotal							
Jul 1 - Dollar	\$91,779,800	\$163,628,900	\$72,019,900	\$20,158,700	\$6,736,300	\$262,543,800	\$226,849,100
Jul 1 - Percent	53.82%	60.05%	81.37%	89.55%	74.70%	66.88%	62.44%
Oct 31 - Dollar	\$95,280,300	\$193,761,500	\$76,434,700	\$22,512,800	\$7,774,100	\$300,483,100	\$258,793,800
Oct 31 - Percent	53.57%	60.07%	81.84%	90.18%	74.48%	66.57%	62.87%
Student Services							
Jul 1 - Dollar	\$29,775,300	\$33,000,100	\$4,771,600	\$0	\$897,900	\$38,669,600	\$43,328,300
Jul 1 - Percent	17.46%	12.11%	5.39%	0.00%	9.96%	9.85%	11.93%
Oct 31 - Dollar	\$31,595,600	\$35,682,200	\$4,915,100	\$0	\$950,000	\$41,547,300	\$46,093,300
Oct 31 - Percent	17.76%	11.06%	5.26%	0.00%	9.10%	9.20%	11.20%
Institutional Support							
Jul 1 - Dollar	\$15,566,300	\$23,514,300	\$4,036,400	\$1,939,700	\$569,000	\$30,059,400	\$29,021,100
Jul 1 - Percent	9.13%	8.63%	4.56%	8.62%	6.31%	7.66%	7.99%
Oct 31 - Dollar	\$15,975,600	\$37,846,200	\$4,112,900	\$1,814,300	\$715,800	\$44,489,200	\$31,361,800
Oct 31 - Percent	8.98%	11.73%	4.40%	7.27%	6.86%	9.86%	7.62%
Operation & Maintenance							
Jul 1 - Dollar	\$15,269,000	\$22,419,900	\$7,419,800	\$412,500	\$439,600	\$30,691,800	\$33,143,800
Jul 1 - Percent	8.95%	8.23%	8.38%	1.83%	4.87%	7.82%	9.12%
Oct 31 - Dollar	\$16,048,200	\$27,302,000	\$7,675,100	\$636,100	\$533,700	\$36,146,900	\$35,080,200
Oct 31 - Percent	9.02%	8.46%	8.22%	2.55%	5.11%	8.01%	8.52%
Scholarships & Fellowships							
Jul 1 - Dollar	\$18,147,200	\$29,933,300	\$260,000	\$0	\$375,000	\$30,568,300	\$30,974,700
Jul 1 - Percent	10.64%	10.98%	0.29%	0.00%	4.16%	7.79%	8.53%
Oct 31 - Dollar	\$18,972,800	\$27,985,600	\$260,000	\$0	\$464,700	\$28,710,300	\$40,299,100
Oct 31 - Percent	10.67%	8.68%	0.28%	0.00%	4.45%	6.36%	9.79%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$170,537,600	\$272,496,500	\$88,507,700	\$22,510,900	\$9,017,800	\$392,532,900	\$363,317,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$177,872,500	\$322,577,500	\$93,397,800	\$24,963,200	\$10,438,300	\$451,376,800	\$411,628,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2023-24

	TSU	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Subtotal	TTU
Instruction							
Jul 1 - Dollar	\$67,912,300	\$0	\$0	\$0	\$0	\$67,912,300	\$82,989,300
Jul 1 - Percent	40.56%	0.00%	0.00%	0.00%	0.00%	37.38%	42.26%
Oct 31 - Dollar	\$64,287,200	\$0	\$0	\$0	\$0	\$64,287,200	\$96,217,500
Oct 31 - Percent	34.99%	0.00%	0.00%	0.00%	0.00%	32.45%	42.45%
Research							
Jul 1 - Dollar	\$2,259,100	\$1,571,700	\$228,200	\$6,189,600	\$0	\$10,248,600	\$3,684,500
Jul 1 - Percent	1.35%	100.00%	100.00%	100.00%	0.00%	5.64%	1.88%
Oct 31 - Dollar	\$1,929,800	\$1,441,500	\$578,700	\$5,027,700	\$16,500	\$8,994,200	\$9,221,700
Oct 31 - Percent	1.05%	100.00%	100.00%	100.00%	0.22%	4.54%	4.07%
Public Service							
Jul 1 - Dollar	\$2,979,300	\$0	\$0	\$0	\$6,259,900	\$9,239,200	\$2,067,700
Jul 1 - Percent	1.78%	0.00%	0.00%	0.00%	100.00%	5.08%	1.05%
Oct 31 - Dollar	\$2,054,400	\$0	\$0	\$0	\$7,328,800	\$9,383,200	\$3,636,500
Oct 31 - Percent	1.12%	0.00%	0.00%	0.00%	99.78%	4.74%	1.60%
Academic Support							
Jul 1 - Dollar	\$10,919,400	\$0	\$0	\$0	\$0	\$10,919,400	\$17,090,400
Jul 1 - Percent	6.52%	0.00%	0.00%	0.00%	0.00%	6.01%	8.70%
Oct 31 - Dollar	\$10,846,600	\$0	\$0	\$0	\$0	\$10,846,600	\$20,188,600
Oct 31 - Percent	5.90%	0.00%	0.00%	0.00%	0.00%	5.47%	8.91%
Subtotal							
Jul 1 - Dollar	\$84,070,100	\$1,571,700	\$228,200	\$6,189,600	\$6,259,900	\$98,319,500	\$105,831,900
Jul 1 - Percent	50.21%	100.00%	100.00%	100.00%	100.00%	54.11%	53.89%
Oct 31 - Dollar	\$79,118,000	\$1,441,500	\$578,700	\$5,027,700	\$7,345,300	\$93,511,200	\$129,264,300
Oct 31 - Percent	43.06%	100.00%	100.00%	100.00%	100.00%	47.20%	57.03%
Student Services							
Jul 1 - Dollar	\$24,635,600	\$0	\$0	\$0	\$0	\$24,635,600	\$25,412,500
Jul 1 - Percent	14.71%	0.00%	0.00%	0.00%	0.00%	13.56%	12.94%
Oct 31 - Dollar	\$22,924,300	\$0	\$0	\$0	\$0	\$22,924,300	\$27,714,000
Oct 31 - Percent	12.48%	0.00%	0.00%	0.00%	0.00%	11.57%	12.23%
Institutional Support							
Jul 1 - Dollar	\$18,758,700	\$0	\$0	\$0	\$0	\$18,758,700	\$20,148,000
Jul 1 - Percent	11.20%	0.00%	0.00%	0.00%	0.00%	10.32%	10.26%
Oct 31 - Dollar	\$23,429,700	\$0	\$0	\$0	\$0	\$23,429,700	\$19,717,500
Oct 31 - Percent	12.75%	0.00%	0.00%	0.00%	0.00%	11.83%	8.70%
Operation & Maintenance							
Jul 1 - Dollar	\$19,130,400	\$0	\$0	\$0	\$0	\$19,130,400	\$21,835,500
Jul 1 - Percent	11.42%	0.00%	0.00%	0.00%	0.00%	10.53%	11.12%
Oct 31 - Dollar	\$23,147,000	\$0	\$0	\$0	\$0	\$23,147,000	\$24,904,700
Oct 31 - Percent	12.60%	0.00%	0.00%	0.00%	0.00%	11.68%	10.99%
Scholarships & Fellowships							
Jul 1 - Dollar	\$20,856,300	\$0	\$0	\$0	\$0	\$20,856,300	\$23,169,200
Jul 1 - Percent	12.46%	0.00%	0.00%	0.00%	0.00%	11.48%	11.80%
Oct 31 - Dollar	\$35,100,900	\$0	\$0	\$0	\$0	\$35,100,900	\$25,070,600
Oct 31 - Percent	19.11%	0.00%	0.00%	0.00%	0.00%	17.72%	11.06%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$167,451,100	\$1,571,700	\$228,200	\$6,189,600	\$6,259,900	\$181,700,500	\$196,397,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$183,719,900	\$1,441,500	\$578,700	\$5,027,700	\$7,345,300	\$198,113,100	\$226,671,100
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	UM	TOTAL LGIs	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson
Instruction							
Jul 1 - Dollar	\$154,181,900	\$763,809,300	\$37,849,600	\$13,526,700	\$19,641,700	\$14,115,100	\$13,055,300
Jul 1 - Percent	34.86%	43.73%	52.14%	46.68%	48.58%	50.51%	41.17%
Oct 31 - Dollar	\$184,941,800	\$844,510,200	\$38,952,200	\$13,435,200	\$20,973,200	\$13,970,100	\$13,105,100
Oct 31 - Percent	34.63%	42.23%	52.00%	44.69%	49.21%	49.92%	39.79%
Research							
Jul 1 - Dollar	\$54,783,600	\$87,255,000	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	12.39%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$82,072,300	\$136,205,100	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	15.37%	6.81%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service							
Jul 1 - Dollar	\$4,628,700	\$26,836,600	\$85,000	\$85,500	\$180,300	\$46,600	\$48,000
Jul 1 - Percent	1.05%	1.54%	0.12%	0.30%	0.45%	0.17%	0.15%
Oct 31 - Dollar	\$6,548,300	\$37,130,500	\$85,000	\$148,000	\$187,200	\$46,600	\$48,700
Oct 31 - Percent	1.23%	1.86%	0.11%	0.49%	0.44%	0.17%	0.15%
Academic Support							
Jul 1 - Dollar	\$46,315,900	\$167,333,300	\$6,806,800	\$2,237,000	\$2,510,500	\$933,100	\$3,541,500
Jul 1 - Percent	10.47%	9.58%	9.38%	7.72%	6.21%	3.34%	11.17%
Oct 31 - Dollar	\$52,902,000	\$185,951,300	\$7,150,700	\$2,123,500	\$2,535,200	\$899,200	\$3,596,600
Oct 31 - Percent	9.91%	9.30%	9.55%	7.06%	5.95%	3.21%	10.92%
Subtotal							
Jul 1 - Dollar	\$259,910,100	\$1,045,234,200	\$44,741,400	\$15,849,200	\$22,332,500	\$15,094,800	\$16,644,800
Jul 1 - Percent	58.76%	59.84%	61.63%	54.69%	55.24%	54.01%	52.49%
Oct 31 - Dollar	\$326,464,400	\$1,203,797,100	\$46,187,900	\$15,706,700	\$23,695,600	\$14,915,900	\$16,750,400
Oct 31 - Percent	61.13%	60.20%	61.66%	52.25%	55.60%	53.30%	50.85%
Student Services							
Jul 1 - Dollar	\$65,691,000	\$227,512,300	\$7,526,000	\$4,086,900	\$5,526,400	\$4,701,500	\$3,339,800
Jul 1 - Percent	14.85%	13.02%	10.37%	14.10%	13.67%	16.82%	10.53%
Oct 31 - Dollar	\$86,814,300	\$256,688,800	\$8,071,200	\$4,293,100	\$5,513,900	\$4,833,600	\$3,866,500
Oct 31 - Percent	16.26%	12.84%	10.78%	14.28%	12.94%	17.27%	11.74%
Institutional Support							
Jul 1 - Dollar	\$37,634,300	\$151,187,800	\$10,285,600	\$5,240,800	\$6,464,800	\$4,360,200	\$7,661,800
Jul 1 - Percent	8.51%	8.66%	14.17%	18.08%	15.99%	15.60%	24.16%
Oct 31 - Dollar	\$41,564,000	\$176,537,800	\$10,437,900	\$5,445,700	\$6,578,200	\$4,342,500	\$8,029,200
Oct 31 - Percent	7.78%	8.83%	13.93%	18.12%	15.43%	15.52%	24.38%
Operation & Maintenance							
Jul 1 - Dollar	\$46,093,300	\$166,163,800	\$8,018,600	\$3,326,700	\$5,079,400	\$3,052,500	\$3,590,000
Jul 1 - Percent	10.42%	9.51%	11.05%	11.48%	12.56%	10.92%	11.32%
Oct 31 - Dollar	\$46,626,300	\$181,953,300	\$8,228,000	\$4,138,500	\$5,607,200	\$3,124,600	\$3,611,000
Oct 31 - Percent	8.73%	9.10%	10.98%	13.77%	13.16%	11.17%	10.96%
Scholarships & Fellowships							
Jul 1 - Dollar	\$32,964,700	\$156,680,400	\$2,022,800	\$476,500	\$1,026,600	\$737,100	\$473,600
Jul 1 - Percent	7.45%	8.97%	2.79%	1.64%	2.54%	2.64%	1.49%
Oct 31 - Dollar	\$32,557,400	\$180,711,100	\$1,979,800	\$476,500	\$1,225,300	\$766,100	\$680,600
Oct 31 - Percent	6.10%	9.04%	2.64%	1.59%	2.87%	2.74%	2.07%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$442,293,400	\$1,746,778,500	\$72,594,400	\$28,980,100	\$40,429,700	\$27,946,100	\$31,710,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$534,026,400	\$1,999,688,100	\$74,904,800	\$30,060,500	\$42,620,200	\$27,982,700	\$32,937,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest	Volunteer
Instruction							
Jul 1 - Dollar	\$23,653,700	\$24,657,900	\$23,108,300	\$42,973,600	\$27,571,100	\$26,317,200	\$33,969,500
Jul 1 - Percent	45.83%	43.37%	47.04%	50.23%	49.34%	40.27%	51.59%
Oct 31 - Dollar	\$24,331,600	\$25,605,800	\$23,603,500	\$43,559,400	\$27,625,800	\$26,083,200	\$34,886,700
Oct 31 - Percent	46.10%	43.33%	47.36%	49.28%	47.77%	39.67%	51.72%
Research							
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service							
Jul 1 - Dollar	\$866,700	\$0	\$19,700	\$543,800	\$1,105,100	\$185,500	\$827,400
Jul 1 - Percent	1.68%	0.00%	0.04%	0.64%	1.98%	0.28%	1.26%
Oct 31 - Dollar	\$863,600	\$0	\$19,700	\$541,400	\$1,255,100	\$199,500	\$805,600
Oct 31 - Percent	1.64%	0.00%	0.04%	0.61%	2.17%	0.30%	1.19%
Academic Support							
Jul 1 - Dollar	\$4,834,600	\$7,118,300	\$5,569,800	\$7,386,400	\$3,064,000	\$7,109,200	\$3,941,600
Jul 1 - Percent	9.37%	12.52%	11.34%	8.63%	5.48%	10.88%	5.99%
Oct 31 - Dollar	\$4,881,300	\$7,534,100	\$5,840,100	\$8,754,800	\$3,294,100	\$7,375,100	\$4,024,400
Oct 31 - Percent	9.25%	12.75%	11.72%	9.90%	5.70%	11.22%	5.97%
Subtotal							
Jul 1 - Dollar	\$29,355,000	\$31,776,200	\$28,697,800	\$50,903,800	\$31,740,200	\$33,611,900	\$38,738,500
Jul 1 - Percent	56.87%	55.89%	58.42%	59.50%	56.81%	51.44%	58.84%
Oct 31 - Dollar	\$30,076,500	\$33,139,900	\$29,463,300	\$52,855,600	\$32,175,000	\$33,657,800	\$39,716,700
Oct 31 - Percent	56.98%	56.08%	59.12%	59.79%	55.63%	51.19%	58.88%
Student Services							
Jul 1 - Dollar	\$5,954,800	\$7,931,800	\$6,449,900	\$11,948,700	\$8,097,100	\$7,649,100	\$6,436,700
Jul 1 - Percent	11.54%	13.95%	13.13%	13.97%	14.49%	11.71%	9.78%
Oct 31 - Dollar	\$6,170,900	\$8,314,700	\$6,583,900	\$12,078,100	\$8,666,200	\$7,842,300	\$6,473,400
Oct 31 - Percent	11.69%	14.07%	13.21%	13.66%	14.98%	11.93%	9.60%
Institutional Support							
Jul 1 - Dollar	\$8,189,700	\$8,179,900	\$6,755,700	\$10,842,000	\$7,887,000	\$11,313,100	\$10,798,100
Jul 1 - Percent	15.87%	14.39%	13.75%	12.67%	14.12%	17.31%	16.40%
Oct 31 - Dollar	\$8,346,900	\$8,374,200	\$6,755,800	\$10,934,200	\$8,360,900	\$11,315,100	\$11,425,900
Oct 31 - Percent	15.81%	14.17%	13.56%	12.37%	14.46%	17.21%	16.94%
Operation & Maintenance							
Jul 1 - Dollar	\$6,744,400	\$8,274,800	\$7,069,900	\$9,442,900	\$7,133,000	\$10,555,100	\$8,470,700
Jul 1 - Percent	13.07%	14.55%	14.39%	11.04%	12.77%	16.15%	12.87%
Oct 31 - Dollar	\$6,816,800	\$8,515,400	\$6,883,300	\$10,097,700	\$7,682,500	\$10,711,400	\$8,446,800
Oct 31 - Percent	12.91%	14.41%	13.81%	11.42%	13.28%	16.29%	12.52%
Scholarships & Fellowships							
Jul 1 - Dollar	\$1,371,700	\$694,600	\$150,000	\$2,419,000	\$1,018,000	\$2,218,000	\$1,395,900
Jul 1 - Percent	2.66%	1.22%	0.31%	2.83%	1.82%	3.39%	2.12%
Oct 31 - Dollar	\$1,371,700	\$752,100	\$150,000	\$2,434,000	\$948,200	\$2,218,000	\$1,395,900
Oct 31 - Percent	2.60%	1.27%	0.30%	2.75%	1.64%	3.37%	2.07%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$51,615,600	\$56,857,300	\$49,123,300	\$85,556,400	\$55,875,300	\$65,347,200	\$65,839,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$52,782,800	\$59,096,300	\$49,836,300	\$88,399,600	\$57,832,800	\$65,744,600	\$67,458,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	Walters	Comm. Colleges Subtotal	TN Colleges of Applied Technology	TBR Admin.	TOTAL TBR SYSTEM	UTC	UTK
Instruction							
Jul 1 - Dollar	\$28,741,900	\$329,181,600	\$89,941,300	\$0	\$419,122,900	\$96,830,900	\$348,461,300
Jul 1 - Percent	49.74%	47.73%	56.39%	0.00%	45.25%	43.25%	34.52%
Oct 31 - Dollar	\$29,305,200	\$335,437,000	\$96,517,300	\$0	\$431,954,300	\$103,071,900	\$359,812,500
Oct 31 - Percent	49.32%	47.31%	56.50%	0.00%	44.79%	42.91%	31.01%
Research							
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$7,111,900	\$86,834,800
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	3.18%	8.60%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$6,399,100	\$99,123,900
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	2.66%	8.54%
Public Service							
Jul 1 - Dollar	\$526,600	\$4,520,200	\$35,800	\$0	\$4,556,000	\$2,781,700	\$10,802,900
Jul 1 - Percent	0.91%	0.66%	0.02%	0.00%	0.49%	1.24%	1.07%
Oct 31 - Dollar	\$628,900	\$4,829,300	\$32,500	\$0	\$4,861,800	\$4,492,500	\$23,080,200
Oct 31 - Percent	1.06%	0.68%	0.02%	0.00%	0.50%	1.87%	1.99%
Academic Support							
Jul 1 - Dollar	\$2,588,400	\$57,641,200	\$1,747,500	\$0	\$59,388,700	\$21,776,100	\$164,546,300
Jul 1 - Percent	4.48%	8.36%	1.10%	0.00%	6.41%	9.73%	16.30%
Oct 31 - Dollar	\$2,661,500	\$60,670,600	\$2,087,500	\$0	\$62,758,100	\$24,180,600	\$176,904,400
Oct 31 - Percent	4.48%	8.56%	1.22%	0.00%	6.51%	10.07%	15.25%
Subtotal							
Jul 1 - Dollar	\$31,856,900	\$391,343,000	\$91,724,600	\$0	\$483,067,600	\$128,500,600	\$610,645,300
Jul 1 - Percent	55.13%	56.74%	57.51%	0.00%	52.15%	57.39%	60.50%
Oct 31 - Dollar	\$32,595,600	\$400,936,900	\$98,637,300	\$0	\$499,574,200	\$138,144,100	\$658,921,000
Oct 31 - Percent	54.86%	56.54%	57.74%	0.00%	51.80%	57.52%	56.78%
Student Services							
Jul 1 - Dollar	\$10,329,700	\$89,978,400	\$17,935,200	\$0	\$107,913,600	\$31,849,500	\$72,637,900
Jul 1 - Percent	17.88%	13.05%	11.24%	0.00%	11.65%	14.23%	7.20%
Oct 31 - Dollar	\$10,630,100	\$93,337,900	\$19,243,200	\$0	\$112,581,100	\$33,769,400	\$83,884,400
Oct 31 - Percent	17.89%	13.16%	11.26%	0.00%	11.67%	14.06%	7.23%
Institutional Support							
Jul 1 - Dollar	\$6,447,500	\$104,426,200	\$29,133,400	\$77,075,700	\$210,635,300	\$21,386,100	\$101,223,400
Jul 1 - Percent	11.16%	15.14%	18.26%	99.99%	22.74%	9.55%	10.03%
Oct 31 - Dollar	\$6,632,300	\$106,978,800	\$30,679,800	\$84,481,800	\$222,140,400	\$26,807,000	\$144,133,200
Oct 31 - Percent	11.16%	15.09%	17.96%	100.00%	23.03%	11.16%	12.42%
Operation & Maintenance							
Jul 1 - Dollar	\$7,967,300	\$88,725,300	\$18,808,700	\$0	\$107,534,000	\$22,641,800	\$107,516,800
Jul 1 - Percent	13.79%	12.87%	11.79%	0.00%	11.61%	10.11%	10.65%
Oct 31 - Dollar	\$8,413,300	\$92,276,500	\$20,157,200	\$0	\$112,433,700	\$21,451,700	\$109,196,400
Oct 31 - Percent	14.16%	13.01%	11.80%	0.00%	11.66%	8.93%	9.41%
Scholarships & Fellowships							
Jul 1 - Dollar	\$1,180,300	\$15,184,100	\$1,905,000	\$5,000	\$17,094,100	\$19,512,200	\$117,289,500
Jul 1 - Percent	2.04%	2.20%	1.19%	0.01%	1.85%	8.72%	11.62%
Oct 31 - Dollar	\$1,145,300	\$15,543,500	\$2,124,300	\$0	\$17,667,800	\$20,008,200	\$164,248,300
Oct 31 - Percent	1.93%	2.19%	1.24%	0.00%	1.83%	8.33%	14.15%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$57,781,700	\$689,657,000	\$159,506,900	\$77,080,700	\$926,244,600	\$223,890,200	\$1,009,312,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$59,416,600	\$709,073,600	\$170,841,800	\$84,481,800	\$964,397,200	\$240,180,400	\$1,160,383,300
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	UTM	UTS	UT UT Univ. Subtotal	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service
Instruction							
Jul 1 - Dollar	\$49,424,800	\$4,485,600	\$499,202,600	\$3,681,400	\$148,436,300	\$0	\$26,100
Jul 1 - Percent	42.33%	22.72%	36.45%	28.49%	42.45%	0.00%	0.04%
Oct 31 - Dollar	\$55,438,500	\$5,101,300	\$523,424,200	\$3,669,100	\$158,545,800	\$0	\$544,300
Oct 31 - Percent	42.51%	24.25%	33.73%	24.67%	38.27%	0.00%	0.70%
Research							
Jul 1 - Dollar	\$86,300	\$0	\$94,033,000	\$3,277,200	\$13,950,100	\$43,374,400	\$0
Jul 1 - Percent	0.07%	0.00%	6.87%	25.36%	3.99%	89.52%	0.00%
Oct 31 - Dollar	\$104,100	\$0	\$105,627,100	\$5,112,000	\$42,023,600	\$62,754,800	\$0
Oct 31 - Percent	0.08%	0.00%	6.81%	34.36%	10.14%	90.29%	0.00%
Public Service							
Jul 1 - Dollar	\$864,500	\$85,400	\$14,534,500	\$0	\$624,200	\$0	\$66,644,200
Jul 1 - Percent	0.74%	0.43%	1.06%	0.00%	0.18%	0.00%	94.49%
Oct 31 - Dollar	\$1,303,900	\$57,200	\$28,933,800	\$0	\$1,227,000	\$43,000	\$71,593,200
Oct 31 - Percent	1.00%	0.27%	1.86%	0.00%	0.30%	0.06%	92.06%
Academic Support							
Jul 1 - Dollar	\$11,327,200	\$2,279,200	\$199,928,800	\$356,800	\$64,971,100	\$1,966,700	\$1,149,200
Jul 1 - Percent	9.70%	0.17%	14.60%	2.76%	18.58%	4.06%	1.63%
Oct 31 - Dollar	\$11,567,000	\$2,325,100	\$214,977,100	\$261,500	\$75,877,500	\$2,312,400	\$1,278,800
Oct 31 - Percent	8.87%	0.15%	13.85%	1.76%	18.32%	3.33%	1.64%
Subtotal							
Jul 1 - Dollar	\$61,702,800	\$6,850,200	\$807,698,900	\$7,315,400	\$227,981,700	\$45,341,100	\$67,819,500
Jul 1 - Percent	52.85%	34.69%	58.97%	56.62%	65.19%	93.58%	96.16%
Oct 31 - Dollar	\$68,413,500	\$7,483,600	\$872,962,200	\$9,042,600	\$277,673,900	\$65,110,200	\$73,416,300
Oct 31 - Percent	52.46%	35.57%	56.25%	60.79%	67.03%	93.68%	94.40%
Student Services							
Jul 1 - Dollar	\$15,137,200	\$4,936,000	\$124,560,600	\$151,500	\$7,775,100	\$0	\$0
Jul 1 - Percent	12.97%	25.00%	9.09%	1.17%	2.22%	0.00%	0.00%
Oct 31 - Dollar	\$16,773,100	\$5,261,300	\$139,688,200	\$91,400	\$8,748,000	\$0	\$0
Oct 31 - Percent	12.86%	25.01%	9.00%	0.61%	2.11%	0.00%	0.00%
Institutional Support							
Jul 1 - Dollar	\$12,436,000	\$2,708,400	\$137,753,900	\$2,457,300	\$53,703,700	\$2,692,500	\$2,709,600
Jul 1 - Percent	10.65%	13.72%	10.06%	19.02%	15.36%	5.56%	3.84%
Oct 31 - Dollar	\$15,549,800	\$3,483,700	\$189,973,700	\$3,044,300	\$62,154,500	\$3,985,500	\$4,351,300
Oct 31 - Percent	11.92%	16.56%	12.24%	20.46%	15.00%	5.73%	5.60%
Operation & Maintenance							
Jul 1 - Dollar	\$12,715,400	\$2,218,600	\$145,092,600	\$2,814,800	\$53,070,400	\$418,400	\$0
Jul 1 - Percent	10.89%	11.24%	10.59%	21.79%	15.18%	0.86%	0.00%
Oct 31 - Dollar	\$15,170,600	\$1,766,200	\$147,584,900	\$2,562,200	\$56,426,700	\$407,900	\$0
Oct 31 - Percent	11.63%	8.40%	9.51%	17.22%	13.62%	0.59%	0.00%
Scholarships & Fellowships							
Jul 1 - Dollar	\$14,761,000	\$3,033,000	\$154,595,700	\$181,300	\$7,164,800	\$0	\$0
Jul 1 - Percent	12.64%	15.36%	11.29%	1.40%	2.05%	0.00%	0.00%
Oct 31 - Dollar	\$14,501,500	\$3,043,300	\$201,801,300	\$135,200	\$9,252,500	\$0	\$0
Oct 31 - Percent	11.12%	14.47%	13.00%	0.91%	2.23%	0.00%	0.00%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$116,752,400	\$19,746,200	\$1,369,701,700	\$12,920,300	\$349,695,700	\$48,452,000	\$70,529,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$130,408,500	\$21,038,100	\$1,552,010,300	\$14,875,700	\$414,255,600	\$69,503,600	\$77,767,600
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Subtotal	MTAS	CTAS	UT Univ.-Wide Admin.
Instruction							
Jul 1 - Dollar	\$54,591,000	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	75.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$59,030,300	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	71.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Research							
Jul 1 - Dollar	\$3,987,700	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	5.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$6,625,400	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	8.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service							
Jul 1 - Dollar	\$64,400	\$3,629,500	\$8,785,600	\$12,415,100	\$9,149,300	\$7,585,600	\$0
Jul 1 - Percent	0.09%	98.43%	90.14%	92.42%	95.11%	98.52%	0.00%
Oct 31 - Dollar	\$130,400	\$3,856,900	\$9,467,600	\$13,324,500	\$9,431,500	\$8,176,000	\$0
Oct 31 - Percent	0.16%	97.07%	88.54%	90.85%	93.62%	97.43%	0.00%
Academic Support							
Jul 1 - Dollar	\$7,918,500	\$0	\$0	\$0	\$336,000	\$0	\$0
Jul 1 - Percent	10.93%	0.00%	0.00%	0.00%	3.49%	0.00%	0.00%
Oct 31 - Dollar	\$9,469,200	\$0	\$0	\$0	\$378,600	\$0	\$0
Oct 31 - Percent	11.46%	0.00%	0.00%	0.00%	3.76%	0.00%	0.00%
Subtotal							
Jul 1 - Dollar	\$66,561,600	\$3,629,500	\$8,785,600	\$12,415,100	\$9,485,300	\$7,585,600	\$0
Jul 1 - Percent	91.86%	98.43%	90.14%	92.42%	98.61%	98.52%	0.00%
Oct 31 - Dollar	\$75,255,300	\$3,856,900	\$9,467,600	\$13,324,500	\$9,810,100	\$8,176,000	\$0
Oct 31 - Percent	91.05%	97.07%	88.54%	90.85%	97.38%	97.43%	0.00%
Student Services							
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutional Support							
Jul 1 - Dollar	\$2,038,200	\$57,800	\$960,600	\$1,018,400	\$133,900	\$114,000	\$27,911,700
Jul 1 - Percent	2.81%	1.57%	9.86%	7.58%	1.39%	1.48%	94.77%
Oct 31 - Dollar	\$3,261,600	\$116,600	\$1,224,900	\$1,341,500	\$264,100	\$215,600	-\$12,479,900
Oct 31 - Percent	3.95%	2.93%	11.46%	9.15%	2.62%	2.57%	115.26%
Operation & Maintenance							
Jul 1 - Dollar	\$3,678,200	\$0	\$0	\$0	\$0	\$0	\$1,540,000
Jul 1 - Percent	5.08%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%
Oct 31 - Dollar	\$3,955,200	\$0	\$0	\$0	\$0	\$0	\$1,652,600
Oct 31 - Percent	4.79%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.26%
Scholarships & Fellowships							
Jul 1 - Dollar	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General Expenditures							
Jul 1 - Dollar	\$72,458,000	\$3,687,300	\$9,746,200	\$13,433,500	\$9,619,200	\$7,699,600	\$29,451,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$82,652,100	\$3,973,500	\$10,692,500	\$14,666,000	\$10,074,200	\$8,391,600	-\$10,827,300
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2024-25

	TOTAL UT System	GRAND TOTAL
Instruction		
Jul 1 - Dollar	\$705,937,400	\$1,888,869,600
Jul 1 - Percent	35.58%	40.56%
Oct 31 - Dollar	\$745,213,700	\$2,021,678,200
Oct 31 - Percent	33.37%	38.90%
Research		
Jul 1 - Dollar	\$158,622,400	\$245,877,400
Jul 1 - Percent	8.00%	5.28%
Oct 31 - Dollar	\$222,142,900	\$358,348,000
Oct 31 - Percent	9.95%	6.89%
Public Service		
Jul 1 - Dollar	\$111,017,300	\$142,409,900
Jul 1 - Percent	5.60%	3.06%
Oct 31 - Dollar	\$132,859,400	\$174,851,700
Oct 31 - Percent	5.95%	3.36%
Academic Support		
Jul 1 - Dollar	\$276,627,100	\$503,349,100
Jul 1 - Percent	13.94%	10.81%
Oct 31 - Dollar	\$304,555,100	\$553,264,500
Oct 31 - Percent	13.64%	10.64%
Subtotal		
Jul 1 - Dollar	\$1,252,204,200	\$2,780,506,000
Jul 1 - Percent	63.12%	59.71%
Oct 31 - Dollar	\$1,404,771,100	\$3,108,142,400
Oct 31 - Percent	62.90%	59.80%
Student Services		
Jul 1 - Dollar	\$132,487,200	\$467,913,100
Jul 1 - Percent	6.68%	10.05%
Oct 31 - Dollar	\$148,527,600	\$517,797,500
Oct 31 - Percent	6.65%	9.96%
Institutional Support		
Jul 1 - Dollar	\$230,533,200	\$592,356,300
Jul 1 - Percent	11.62%	12.72%
Oct 31 - Dollar	\$256,112,200	\$654,790,400
Oct 31 - Percent	11.47%	12.60%
Operation & Maintenance		
Jul 1 - Dollar	\$206,614,400	\$480,312,200
Jul 1 - Percent	10.41%	10.31%
Oct 31 - Dollar	\$212,589,500	\$506,976,500
Oct 31 - Percent	9.52%	9.75%
Scholarships & Fellowships		
Jul 1 - Dollar	\$162,121,800	\$335,896,300
Jul 1 - Percent	8.17%	7.21%
Oct 31 - Dollar	\$211,369,000	\$409,747,900
Oct 31 - Percent	9.46%	7.88%
Total Educational & General Expenditures		
Jul 1 - Dollar	\$1,983,960,800	\$4,656,983,900
Jul 1 - Percent	100.00%	100.00%
Oct 31 - Dollar	\$2,233,369,400	\$5,197,454,700
Oct 31 - Percent	100.00%	100.00%

Table 4

MANDATORY STUDENT FEE CHARGES
2023-24 & 2024-25

	2023-24				2024-25				Percent Increase			
	Total		Total		Total		Total		Total		Total	
	Mandatory Fees	Undergraduate Maintenance Fees	Undergraduate Resident		Mandatory Fees	Undergraduate Maintenance Fees	Undergraduate Resident		Mandatory Fees	Undergraduate Maintenance Fees	Undergraduate Resident	
Austin Peay	\$1,667	\$7,356	\$9,023		\$1,734	\$7,650	\$9,384		4.0%	4.0%	4.0%	4.0%
East Tennessee	2,000	7,950	9,950		2,096	8,376	10,472		4.8%	5.4%	5.4%	5.2%
Middle Tennessee	1,970	7,908	9,878		2,062	8,334	10,396		4.7%	5.4%	5.4%	5.2%
Tennessee State	1,247	7,324	8,571		1,247	7,734	8,981		0.0%	5.6%	5.6%	4.8%
Tennessee Tech	1,320	9,510	10,830		1,386	9,990	11,376		5.0%	5.0%	5.0%	5.0%
University of Memphis	1,824	8,520	10,344		1,872	8,856	10,728		2.6%	3.9%	3.9%	3.7%
UT Chattanooga	1,912	8,232	10,144		1,990	8,472	10,462		4.1%	2.9%	2.9%	3.1%
UT Knoxville	2,152	11,332	13,484		2,252	11,560	13,812		4.6%	2.0%	2.0%	2.4%
UT Martin	1,662	8,546	10,208		1,758	8,808	10,566		5.8%	3.1%	3.1%	3.5%
UT Southern	1,236	9,270	10,506		1,284	9,640	10,924		3.9%	4.0%	4.0%	4.0%
Chattanooga	\$326	\$4,452	\$4,778		\$332	\$4,680	\$5,012		1.8%	5.1%	5.1%	4.9%
Cleveland	306	4,452	4,758		322	4,680	5,002		5.2%	5.1%	5.1%	5.1%
Columbia	340	4,452	4,792		348	4,680	5,028		2.4%	5.1%	5.1%	4.9%
Dyersburg	316	4,452	4,768		318	4,680	4,998		0.6%	5.1%	5.1%	4.8%
Jackson	292	4,452	4,744		300	4,680	4,980		2.7%	5.1%	5.1%	5.0%
Motlow	312	4,452	4,764		298	4,680	4,978		-4.5%	5.1%	5.1%	4.5%
Nashville	274	4,452	4,726		290	4,680	4,970		5.8%	5.1%	5.1%	5.2%
Northeast	318	4,452	4,770		342	4,680	5,022		7.5%	5.1%	5.1%	5.3%
Pellissippi	352	4,452	4,804		346	4,680	5,026		-1.7%	5.1%	5.1%	4.6%
Roane	310	4,452	4,762		318	4,704	5,022		2.6%	5.7%	5.7%	5.5%
Southwest	326	4,452	4,778		332	4,680	5,012		1.8%	5.1%	5.1%	4.9%
Volunteer	300	4,452	4,752		316	4,680	4,996		5.3%	5.1%	5.1%	5.1%
Walters	295	4,452	4,747		312	4,680	4,992		5.8%	5.1%	5.1%	5.2%
TN Colleges of Applied Technology	\$249	\$3,870	\$4,119		\$249	\$4,071	\$4,320		0.0%	5.2%	5.2%	4.9%

Table 5

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

	Actual 2023-24			Revised 2024-25		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$15,294,300	\$15,294,300	\$0	\$15,449,000	\$15,449,000	\$0
East Tennessee	31,797,336	31,797,336	-	37,084,820	37,084,820	-
Middle Tennessee	32,776,890 *	32,776,890	-	33,278,250 *	33,278,250	-
Tennessee State	45,196,777 *	45,196,777	-	43,720,019 *	43,720,019	-
Tennessee Tech	22,313,823	22,313,823	-	20,674,987	20,674,987	-
University of Memphis	41,361,646 *	41,361,646	-	39,233,000	39,233,000	-
subtotal	\$188,740,773	\$188,740,773	\$0	\$189,440,076 *	\$189,440,076	\$0
Chattanooga	\$1,046,437	\$1,046,437	\$0	\$900,000	\$900,000	\$0
Cleveland	77,811	77,811	-	110,500	110,500	-
Columbia	134,643	134,643	-	104,000 *	104,000	-
Dyersburg	75,549	75,549	-	272,895	272,895	-
Jackson	66,080	66,080	-	70,000	70,000	-
Motlow	123,929	123,929	-	140,000	140,000	-
Nashville	206,106	206,106	-	215,800	215,800	-
Northeast	93,339	93,339	-	95,000	95,000	-
Pellissippi	254,320 *	254,320	-	400,000 *	400,000	-
Roane	146,006	146,006	-	112,000	112,000	-
Southwest	361,867 *	361,867	-	290,000 *	290,000	-
Volunteer	162,994	162,994	-	200,000	200,000	-
Walters	79,594	79,594	-	71,000 *	71,000	-
subtotal	\$2,828,675	\$2,828,675	\$0	\$2,981,195 *	\$2,981,195	\$0
TN Colleges of Applied Tech	\$5,292,724	\$5,292,724	\$0	\$5,561,900	\$5,561,900	\$0
UT Chattanooga	\$24,917,614	\$24,917,614	\$0	\$26,234,381	\$26,234,381	\$0
UT Knoxville	347,904,528	347,904,528	-	360,213,034	360,213,034	-
UT Martin	16,722,419	16,722,419	-	11,605,195	11,605,195	-
UT Southern	2,614,803	2,614,803	-	2,887,000	2,887,000	-
subtotal	\$392,159,364	\$392,159,364	\$0	\$400,939,610	\$400,939,610	\$0
UT Space Institute	\$117,436	\$117,436	\$0	\$110,000	\$110,000	\$0
UT Health Science Center	3,426,992 *	3,426,991	0	4,151,808	4,151,808	-
subtotal	\$3,544,428	\$3,544,428	\$0	\$4,261,808	\$4,261,808	\$0
TOTAL	\$587,273,240	\$587,273,239	\$0	\$597,622,689	\$597,622,689	\$0

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

Table 6
Athletics Data
2023-24 & 2024-25

	2023-24				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$10,446,800	6.1%	\$503	\$3,500,000	\$17,692,100
ETSU	6,388,600	2.5%	490	6,199,500	16,387,800
MTSU	10,031,700	2.7%	556	9,091,600	28,348,500
TSU	10,213,100	5.2%	458	3,111,800	16,389,900
TTU	9,490,200	5.1%	496	4,784,700	16,520,500
UM	16,222,200	3.8%	426	7,700,000	58,167,200
UTC	10,304,700	4.7%	514	5,334,700	20,454,400
UTM	7,590,800	6.4%	408	2,060,000	13,319,900
UTK¹	-	0.0%	-	1,000,000	188,842,600
UTS	4,244,500	22.1%	-	-	4,492,300
Subtotal	\$84,932,600			\$42,782,300	\$380,615,200
Chattanooga	\$1,047,500	1.6%	\$0	\$0	\$1,536,100
Cleveland	755,100	3.0%	-	-	1,080,800
Columbia	790,000	2.1%	-	-	1,315,700
Dyersburg	1,063,300	4.3%	-	-	1,610,000
Jackson	696,200	2.9%	-	-	765,400
Motlow	832,100	2.0%	-	-	1,146,100
Pellissippi	1,337,000	NA	-	-	1,337,000
Roane	1,216,400	2.6%	-	-	1,578,100
Southwest	1,028,700	1.7%	-	-	1,291,200
Volunteer	723,500	1.4%	-	-	905,500
Walters	1,172,500	2.3%	-	-	1,821,600
Subtotal	\$10,662,300			\$0	\$14,387,500
Total	\$95,594,900			\$42,782,300	\$395,002,700

	2024-25				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$14,040,000	7.9%	\$527	\$3,909,900	\$21,435,500
ETSU	7,403,200	2.3%	490	6,245,000	17,390,000
MTSU	10,612,400	2.6%	626	10,316,600	31,476,800
TSU	11,681,300	6.4%	458	2,810,000	16,648,800
TTU	10,862,300	4.8%	496	4,754,700	18,620,800
UM	18,143,800	3.4%	418	6,500,000	64,668,800
UTC	11,009,400	4.6%	514	5,334,700	21,159,000
UTM	7,961,200	6.1%	408	1,876,700	13,549,400
UTK¹	-	0.0%	-	1,000,000	212,719,300
UTS	4,231,000	20.1%	-	-	4,490,400
Subtotal	\$95,944,600			\$42,747,600	\$422,158,800
Chattanooga	\$1,138,200	1.5%	\$0	\$0	\$1,627,800
Cleveland	1,175,700	3.9%	-	-	1,292,800
Columbia	849,000	2.0%	-	-	1,381,100
Dyersburg	1,162,900	4.2%	-	-	1,813,200
Jackson	1,000,700	3.0%	-	-	1,076,400
Motlow	949,900	1.8%	-	-	1,189,900
Pellissippi	1,287,800	1.9%	-	-	1,337,500
Roane	1,345,700	2.3%	-	-	1,705,200
Southwest	1,093,600	1.7%	-	-	1,496,100
Volunteer	785,100	1.2%	-	-	981,100
Walters	1,210,700	2.0%	-	-	6,047,800
Subtotal	\$11,999,300			\$0	\$19,948,900
Total	\$107,943,900			\$42,747,600	\$442,107,700

1 - Athletics at UTK are self supporting.

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



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: I.A.

MEETING DATE: February 7, 2025

SUBJECT: New Academic Program
Middle Tennessee State University
Biomedical Sciences, Master of Science (MS)

ITEM TYPE: Action

PROGRAM OVERVIEW

Title and Designation	Biomedical Sciences, Master of Science (MS)
Concentrations	None
Accreditation	No programmatic accreditation applicable.
CIP Code and Description	26.0102 (Biomedical Sciences, General) A general program that focuses on the integrative scientific study of biological issues related to health and medicine, or a program in one or more of the biomedical sciences that is undifferentiated as to title. Includes instruction in any of the basic medical sciences at the research level; biological science research in biomedical faculties; and general studies encompassing a variety of the biomedical disciplines.
SOC Code and Title	19-1042 (Medical Scientists, Except Epidemiologists) 19-4021 (Biological Technicians) 25-1042 (Biological Science Teachers, Postsecondary)
Credit Hours	30
Implementation Date	May 19, 2025
Modality and Delivery Site	On-ground at MTSU's Murfreesboro campus
Department/College	Departments of Biology and Chemistry, College of Basic and Applied Sciences
Governing Board Approval Date	December 4, 2024

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Master of Science (MS) in Biomedical Sciences at Middle Tennessee State University (MTSU) aligns with the Tennessee Higher Education Commission (THEC) State Master Plan for Higher Education by addressing the growing demand for healthcare professionals across the state. This demand is driven by significant population growth projections, with Tennessee anticipating a 12% overall increase and the greater Nashville area expecting a 25% surge. To accommodate this growth, the Tennessee Health Services and Development Agency has authorized the expansion of hospital capacity statewide. This expansion necessitates the training and recruitment of healthcare professionals and support personnel, a need that the proposed MS program aims to fulfill.

The MS in Biomedical Sciences program will be crucial in addressing the healthcare workforce shortage. It will prepare Tennessee graduates for acceptance into medical, dental, pharmacy, and other professional schools. Moreover, the program is well-suited to meet the needs of student populations who may have encountered obstacles during their early undergraduate years and faced challenges in the competitive graduate application process. The program aims to diversify and strengthen Tennessee's healthcare workforce by providing these students with advanced training and opportunities, further supporting the state's growing healthcare needs.

Finally, the proposed MS in Biomedical Sciences program aligns with MTSU's institutional master plan, particularly its commitment to advancing academic quality through excellence in teaching. Furthermore, it directly supports two of the university's key strategic directions: developing interdisciplinary degrees and encouraging innovative programs. By establishing a graduate program that fosters a broad, comprehensive knowledge base across multiple disciplines, the MS in Biomedical Sciences enhances the educational experience while preparing students for the complex challenges of the modern healthcare landscape.

PROGRAM DUPLICATION

Master's level programs in biomedical sciences are currently offered at two public universities in Tennessee. East Tennessee State University (ETSU) offers a biomedical concentration within their Biology, MS program, and the University of Tennessee, Health Science Center (UTHSC) offers a Biomedical Science, MS. In addition, biomedical science programs are offered at the following private institutions: Meharry Medical College, Lincoln Memorial University, Lipscomb University, and Vanderbilt University. The biomedical sciences programs at ETSU and UTHSC are both thesis-based programs that are designed to prepare students for advanced research careers and take at least two years. The proposed program at MTSU is a coursework-only program that will enable students to complete the program in a shorter time frame.

WORKFORCE ALIGNMENT

Data from the Tennessee Department of Labor and Workforce Development (TDLWD) indicate that through 2028, over 30,000 healthcare practitioner and technical opportunities will be available across Tennessee. The ambulatory healthcare and hospital sectors are included in the top five industries statewide, with employment in healthcare and social assistance growing 8% between 2013 and 2018. According to the TDLWD report, the occupation of medical scientist is expected to grow 22% within Tennessee between 2016-2026. Each of these career pathways will be served by the proposed program, which provides advanced training and hands-on learning in a variety of biomedical disciplines.

Employer demand for graduates of the proposed program is anticipated to be high, as the Tennessee Academic Supply and Occupational Demand Report ranks healthcare as one of the six occupation groups in high demand, and the Nashville metropolitan area is the fastest-growing metropolitan region in the state, which corresponds with a growth in healthcare needs. A Nashville health sector research report states that the city is home to more than 500 healthcare companies employing 121,027 people in direct healthcare services, with projections indicating an additional 67,000 job openings from 2018-2023 due to new positions and retirements. A search of Indeed and CareerBuilder in March 2024 demonstrated significant demand within a 100-mile radius of Murfreesboro. For example, the search yielded 116 positions in biomedical research, while there were 1,394 ads for clinical testing. Graduates of the proposed program will also be qualified for careers in pharmaceutical sales, clinical research or clinical trial coordination, medical testing, and forensic science testing. Searches for these career paths located hundreds of unfilled jobs within 50-100 miles of Murfreesboro, with high starting salaries ranging from \$50,000 to \$123,000 annually.

Beyond the growth in demand for careers serviced by the proposed degree, the demand for professional health program graduates pursuing careers such as physician assistants, physical therapists, dentists, and physicians continues to grow. An Association of American Medical Colleges Physician Workforce Profile for the state of Tennessee shows that a third of practicing physicians in the state are over the age of 60, increasing the need for new physicians soon. The proposed program is intended to expand the pool of Tennesseans eligible for admission to professional school.

CURRICULUM

The proposed MS in Biomedical Sciences will be a 30 credit, non-thesis-based program of study that will be delivered in person and designed to be completed in as little as ten months (one academic year). The proposed curriculum will include 16 credits of core courses and 14 credits of electives. All students will complete a seminar course that includes coaching and mentoring through the application and interview process for health professional programs and/or jobs. Students will have flexibility in choosing elective courses, allowing them to select from a number of biology and chemistry courses depending on their interests and future career aspirations. All but two courses are existing, and the two new courses have been developed and undergone necessary campus approvals.

The purpose of the MS in Biomedical Sciences program is to serve as a post-baccalaureate program for students interested in health professions requiring acceptance into medical, dental, pharmacy, or other professional schools. This degree will particularly benefit students who have completed their bachelor's degree but have not been accepted to a professional school, allowing students to demonstrate their ability to negotiate both the academic rigor and the course loads of professional school while building their knowledge base to excel at professional school standardized admission tests. The proposed program will provide valuable skills and experiences for students who opt to go into the workforce in positions requiring more extensive knowledge than an undergraduate degree alone.

PROJECTED ENROLLMENT AND GRADUATION

	2025-26	2026-27	2027-28	2028-29	2029-30
Enrollment	15	17	18	20	22
Graduates	9	14	14	15	16

STUDENT INTEREST AND COMMUNITY PARTNERSHIPS

MTSU conducted a survey in Spring 2022 to gauge interest in a new program among upper-division biology and chemistry students. The survey reached 339 students, with 266 indicating plans to attend a health professional school. Among the 339 respondents, 59% (200) expressed strong or moderate interest in enrolling in a specialized one-year, non-thesis master's degree program at MTSU to enhance their professional school admission qualifications. Additionally, the Integrated Postsecondary Education Data System (IPEDS) data shows that the Biomedical Sciences, MS programs doubled, and the number of degrees awarded tripled between 2011 and 2018.

Letters of support were received from both industry partners and higher education professional schools who spoke to the need and value of the proposed program, as well as an interest in hiring graduates or considering their applications for admissions. Support letters were provided by ETSU's Quillen College of Medicine, the Physician Assistant Studies Program at MTSU, the Vanderbilt University Medical Center Vaccine Center, Aegis Sciences Corporation, Life Science Tennessee, and Volunteer Botanicals, LLC.

EXTERNAL JUDGMENT

A virtual external review of the proposed program was conducted on August 31, 2024, by Dr. John Bailey, Associate Teaching Professor of Biological Sciences and Coordinator of the MS in Biomedical Sciences Program at the University of Southern Mississippi. Dr. Bailey stated that he "recommends approval of the program without hesitation." He believes the program is well-justified and needed, saying it "has the potential to help many students in the transition from their undergrad years to careers in healthcare and biomedical research." The reviewer highlighted the program's potential to enhance student preparation for medical school and other healthcare professions, as well as its ability to contribute to addressing the nationwide shortage of healthcare professionals. He noted that the curriculum is appropriately extensive and sophisticated, and that the admission standards, degree requirements, and faculty quality are adequate.

PROGRAM COSTS AND REVENUES

The proposed expenditures for the MS in Biomedical Sciences are listed in Table 1 below. Start-up costs are minimal, and most expenditures are for instruction costs related to teaching and program coordination. An existing staff member will devote half-time effort to the program to assist with administrative tasks, marketing, and travel funds are allocated to assist with recruiting materials and visits.

Table 1: Estimated Costs to Deliver the Proposed Program

<i>Estimated Costs to Deliver the Proposed Program</i>						
One-Time Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff						
Non-Instructional Staff						
Graduate Assistants						
Accreditation						
Consultants	\$4,000					
Equipment						
Information Tech						
Library						
Marketing	\$2,000					
Facilities						
Travel						
Other						
<i>Total One-Time Expenditures</i>	<i>\$6,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Recurring Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff	\$0	\$40,200	\$40,200	\$40,200	\$40,200	\$40,200
Non-Instructional Staff	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,380
Graduate Assistants						
Accreditation						
Consultants						
Equipment						
Information Tech						
Library						
Marketing		\$500	\$500	\$500	\$500	\$500
Facilities						
Travel		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Other*:		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<i>Total Recurring Expenditures</i>	<i>\$40,000</i>	<i>\$85,900</i>	<i>\$87,136</i>	<i>\$88,409</i>	<i>\$89,720</i>	<i>\$91,080</i>
Grand Total (One-Time and Recurring)	\$46,000	\$85,900	\$87,136	\$88,409	\$89,720	\$91,080
Projected Revenues						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition		\$192,720	\$218,416	\$231,264	\$256,960	\$282,656
Grants						
Other						
Total Revenues	\$0	\$192,720	\$218,416	\$231,264	\$256,960	\$282,656

*Costs for "Other" will be used for miscellaneous expenses associated with operating the proposed program, such as office supplies and postage.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: I.B.

MEETING DATE: February 7, 2025

SUBJECT: New Academic Program
Middle Tennessee State University
Digital Media, Master of Science (MS)

ITEM TYPE: Action

PROGRAM OVERVIEW

Title and Designation	Digital Media, Master of Science (MS)
Concentrations	None
Accreditation	No programmatic accreditation applicable.
CIP Code and Description	09.0102 (Mass Communication/Media Studies) A program that focuses on the analysis and criticism of media institutions and media texts, how people experience and understand media content, and the roles of media in producing and transforming culture. Includes instruction in communications regulation, law, and policy; media history; media aesthetics, interpretation, and criticism; the social and cultural effects of mass media; cultural studies; the economics of media industries; visual and media literacy; and the psychology and behavioral aspects of media messages, interpretation, and utilization.
SOC Code and Title	27-3099 (Media and Communication Workers, All Other) 11-2032 (Public Relations Managers) 25-1122 (Communications Teachers, Postsecondary) 27-3023 (News Analysts, Reporters, and Journalists) 27-3041 (Editors) 27-3043 (Writers and Authors)
Credit Hours	30
Implementation Date	August 18, 2025
Modality and Delivery Site	Fully online
Department/College	School of Journalism and Strategic Media, College of Media and Entertainment
Governing Board Approval Date	December 4, 2024

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Master of Science (MS) in Digital Media at Middle Tennessee State University (MTSU) was developed to prepare students for the rapidly evolving digital technology landscape across multiple industries, focusing on building critical thinking skills and mastery of emerging technologies, such as social media analytics, search engine optimization, and website creation and management. This program will prepare graduates to interact with artificial intelligence effectively, conduct data analysis, and employ diverse communication approaches across public relations, advertising, journalism, and other evolving digital fields like social media marketing and e-commerce.

The program directly responds to the Tennessee Higher Education Commission (THEC) State Master Plan's emphasis on technological advancement and sophisticated artificial intelligence (AI) interaction skills. Through its fully online format, the program advances the family prosperity priority of the Master Plan by expanding access to higher education for both working professionals and geographically distant students, supporting the goal of increasing educational attainment that leads to family-sustaining wages, and enhanced economic prosperity for Tennessee residents.

The program also strongly aligns with MTSU's mission and strategic initiatives. The fully online delivery method supports MTSU's institutional mission of "enhancing access through unique programs, distance learning, and advising to meet the needs of a diverse student population." The program advances multiple objectives within MTSU's Quest 2025 Quality Enhancement Plan initiative by facilitating successful transitions into the professional world and creating career advancement opportunities for working professionals. Furthermore, the program supports MTSU's Academic Master Plan goals to "enhance academic quality" and "foster student-centered learning" through its innovative curriculum and online delivery format that accommodates diverse learning needs while maintaining rigorous academic standards.

PROGRAM DUPLICATION

Five state public institutions offer master's level degrees in this discipline, including Austin Peay State University (APSU), East Tennessee State University (ETSU), MTSU, University of Memphis (UoM), and the University of Tennessee, Knoxville (UTK). The proposed program would be the state's only graduate-level Digital Media master's degree to be offered online and on an accelerated schedule, allowing students to complete the program in a calendar year. Additionally, the focus of the proposed program on digital media differs from existing offerings within the state.

WORKFORCE ALIGNMENT

The proposed MS in Digital Media at MTSU addresses significant workforce needs in Middle Tennessee's media and communication sector, particularly responding to three "in-demand" occupations identified in the 2002 Academic Supply for Occupational Demand Report produced by THEC and other state agencies. In the northern Middle Tennessee region, these positions include graphic designers (186 annual openings), producers and directors (176 annual openings), and editors (129 annual openings) through 2028. The northern Middle Tennessee region demonstrates a strong industry presence, with employment concentration figures for both producers and directors and editors surpassing national averages. The program's graduates will be particularly well-positioned in the job market, as 2021 data from the National Association of Colleges and Employers (NACE) demonstrates that professionals with master's degrees in communication & media studies

earn substantially higher starting salaries (\$60,052 versus \$43,762) and achieve higher full-time employment rates (67.1% versus 55.3%) compared to those with bachelor's degrees.

Despite the robust demand, Middle Tennessee faces a significant gap in advanced media education opportunities. According to Integrated Postsecondary Education Data System (IPEDS) data from 2019-2021, the region's four institutions offering Mass Communication/Media Studies degrees (MTSU, APSU, Trevecca Nazarene University, and Belmont University) produced only 73 master's degrees in 2021, falling far short of the projected 506 annual openings in media-related occupations. This workforce gap is further emphasized by a March 2022 Hanover Research analysis of regional institutions, including MTSU and its competitors across Tennessee, which identified mass communication and media studies as one of Tennessee's 16 "high-growth" areas of graduate education. The strong employment outlook extends nationally, with the U.S. Bureau of Labor Statistics predicting 155,600 annual openings through 2031 in relevant occupations, with seven media-related positions exceeding the national median for jobs requiring college credentials. The proposed program's online, accelerated format will help address this shortage by preparing professionals for both the specifically identified in-demand occupations and related fields such as news analysis, public relations, and technical writing.

The employment outlook for program graduates extends well beyond the immediate region. The Tennessee Department of Labor and Workforce Development projects 2,122 annual job openings statewide through 2030 in media-related occupations, with five key positions (graphic designers, writers and authors, public relations specialists, producers and directors, and editors) exceeding the statewide median for jobs requiring a four-year degree. These promising state-level projections are mirrored nationally, with the U.S. Bureau of Labor Statistics forecasting 155,600 annual openings through 2031 in relevant occupations, where public relations specialists, graphic designers, producers and directors, writers and authors, fundraisers, web developers, and editors all rank above the national median for jobs requiring college credentials.

CURRICULUM

The proposed MS in Digital Media will be a 30-credit, non-thesis-based study program delivered fully online. The program will be housed in the School of Journalism and Strategic Media and is designed to be accelerated and completed in one academic year for full-time students. However, part-time students can complete the curriculum in two years. The program requires no new course development, as all ten courses in the curriculum currently exist. The MS in Digital Media will allow media professionals to advance their expertise in social media, digital analytics, communication technologies, data journalism, media theory, and applied research methods. It will also offer professionals from other fields a pathway to develop advanced digital media competencies.

PROJECTED ENROLLMENT AND GRADUATION*

	2025-26	2026-27	2027-28	2028-29	2029-30
Enrollment	12	13	14	15	15
Graduates	8	8	9	10	10

*Please note: Figures above include part-time enrollment

STUDENT INTEREST AND COMMUNITY PARTNERSHIPS

A Spring 2023 survey of MTSU's School of Journalism and Strategic Media stakeholders demonstrated strong interest in the proposed MS in Digital Media program. Of the 317 respondents,

230 were current students and 88 were alumni. The majority reside in the Nashville/Murfreesboro area, with additional representation across Tennessee's major metropolitan areas. The program's proposed curriculum showed particularly strong appeal, with respondents rating the overall attractiveness of the course offerings at 78%. Alumni expressed notably higher interest than current students, with an 84% attractiveness rating. The survey reached a demographically diverse group spanning ages 17 to 65, with respondents representing both local and national perspectives.

Letters of support were received from industry partners who emphasized the critical need for professionals skilled in evolving digital media technologies and strategic communication. The industry partners expressed strong interest in hiring graduates from this program who will be equipped to navigate technological changes and provide innovative solutions in the digital media landscape. Support letters were provided by leaders from major media and marketing organizations including Finn Partners, Knox News and the Knoxville News Sentinel, USA Today, and Redpepper marketing agency, as well as community partners such as Rutherford County Schools, Tennessee Justice Center, and United Way of Rutherford and Cannon Counties.

EXTERNAL JUDGMENT

An external review of the proposed program was conducted virtually on October 1, 2024, by Dr. Debbie A. Owens, Emeritus Professor of Mass Communication at Murray State University. Dr. Owens strongly recommended approval of the program, noting that the curriculum is "academically rigorous to prepare students to meet the challenges of a shifting mass communication industry in middle Tennessee and beyond." She emphasized the program's strong institutional support, evidenced by the broad range of resources available for launch and sustainability. Dr. Owens specifically praised the program's online delivery infrastructure, highlighting that faculty are well-prepared with extensive online teaching experience and supported by robust technical resources, including 24-hour student support services and a comprehensive media arts library. The reviewer also noted the program's strategic positioning, stating it will "meet the challenges of preparing professionals to serve an evolving consumer marketplace" over the next decade. In her conclusion, Dr. Owens commended the synergy among various personnel involved in developing the proposal and emphasized the program's potential to help MTSU "remain competitive in educational online delivery," particularly noting its ability to serve working professionals seeking to upgrade their skills while remaining in the workforce.

PROGRAM COSTS AND REVENUES

The proposed expenditures for the MS in Digital Media are listed in Table 1 below. Start-up costs are minimal, and most expenditures are for marketing the program. There will be no new faculty or staff hires for this program as the courses already exist and administrative support is sufficient.

Table 1: Estimated Costs to Deliver the Proposed Program

<i>Estimated Costs to Deliver the Proposed Program</i>						
One-Time Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff						
Non-Instructional Staff						
Graduate Assistants						
Accreditation						
Consultants	\$4,000				\$1,300	
Equipment						
Information Tech						
Library						
Marketing						
Facilities						
Travel						
Other						
<i>Total One-Time Expenditures</i>	<i>\$4,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,300</i>	<i>\$0</i>
Recurring Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff						
Non-Instructional Staff						
Graduate Assistants						
Accreditation						
Consultants						
Equipment						
Information Tech						
Library						
Marketing		\$10,000	\$1,000	\$1,000	\$1,000	\$1,000
Facilities						
Travel						
Other						

<i>Total Recurring Expenditures</i>	\$0	\$10,000	\$1,000	\$1,000	\$1,000	\$1,000
Grand Total (One-Time and Recurring)	\$4,000	\$10,000	\$1,000	\$1,000	\$2,300	\$1,000
Projected Revenues						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition		\$163,500	\$196,200	\$212,550	\$228,900	\$243,900
Grants						
Other						
Total Revenues	\$0	\$163,500	\$196,200	\$212,550	\$228,900	\$243,900



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: I.C.

MEETING DATE: February 7, 2025

SUBJECT: New Academic Program
Middle Tennessee State University
Legal Studies, Master of Science (MS)

ITEM TYPE: Action

PROGRAM OVERVIEW

Title and Designation	Legal Studies, Master of Science (MS)
Concentrations	Anti-Money Laundering, Fraud and Compliance Business Law Entertainment
Accreditation	The institution will seek SACSCOC approval for the proposed program. The college will seek programmatic accreditation through the Association to Advance Collegiate Schools of Business (AACSB).
CIP Code and Description	22.0000 (Legal Studies, General) A program of study that focuses on law and legal issues from the perspective of the social sciences and humanities.
SOC Code and Title	23-2011 (Paralegals and Legal Assistants) 23-2099 (Legal Support Workers, All Other)
Credit Hours	30
Implementation Date	May 19, 2025
Modality and Delivery Site	Majority Online (Hybrid)
Department/College	Department of Accounting, Jones College of Business; Department of Recording Industries, College of Media and Entertainment
Governing Board Approval Date	December 4, 2024

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Master of Science (MS) in Legal Studies at Middle Tennessee State University (MTSU) was developed in collaboration with the Nashville School of Law (NSL) to address the growing need for professionals who possess a deep understanding of the American legal system without requiring a Juris Doctor (JD) degree. The program builds on MTSU's expertise in teaching business law through the Jones College of Business, covering legal issue topics in the entertainment industry through the College of Media and Entertainment's Department of Recording Industries, and continuing NSL's century-long commitment to providing legal education to working professionals. Through its three concentrations in Anti-Money Laundering, Fraud, and Compliance; Business Law; and Entertainment, the MS in Legal Studies will prepare graduates to navigate legal and regulatory complexities across various industries effectively.

The proposed program aligns with the Tennessee Higher Education Commission (THEC) State Master Plan for Higher Education by addressing Tennessee's economic development and workforce needs, specifically the growing demand from business and non-profit entities for expertise in regulatory compliance. This alignment is evidenced by strong support from regional industry leaders and business organizations. The proposed MS in Legal Studies also supports the Master Plan's focus on increasing credential attainment and family prosperity by providing an affordable graduate degree that prepares professionals for versatile career paths across multiple sectors, including financial services, entertainment, healthcare, and compliance.

The proposed program also supports MTSU's institutional mission of providing exceptional academic programs that prepare students to thrive in their chosen professions by providing a high-quality, affordable program; increasing access to post-baccalaureate education for adult learners; and developing a sustainable academic partnership with NSL. The program expands upon MTSU's academic expertise through the AACSB-accredited Jones College of Business and the nationally recognized Department of Recording Industry, both of which are responsive to Middle Tennessee's dynamic business landscape. Additionally, the collaboration with NSL creates a unique opportunity that combines the expertise of both institutions to serve working professionals seeking to enhance their understanding of legal concepts.

PROGRAM DUPLICATION

Currently, the University of Tennessee, Knoxville and Vanderbilt University are the only postsecondary institutions in Tennessee that offer a Master of Legal Studies. MTSU's proposed MS in Legal Studies would be the only program offering specialized concentrations in Anti-Money Laundering, Fraud and Compliance; Business Law; and Entertainment. The program also stands apart through its unique partnership with NSL, allowing working professionals to benefit from in-person instruction at NSL's Nashville campus while completing other coursework through flexible delivery methods, creating a distinctive hybrid model serving Middle Tennessee's growing business and entertainment sectors.

WORKFORCE ALIGNMENT

The proposed MS in Legal Studies at MTSU addresses critical workforce development needs in Tennessee's rapidly growing business and entertainment sectors. According to the Nashville Chamber of Commerce 2022 Regional Economic Development Guide, the Nashville/Murfreesboro/Franklin region is expected to see 14% growth over the next decade, with

particularly strong demand for professionals who understand legal and regulatory frameworks. The U.S. Bureau of Labor Statistics reports labor market trends indicating stronger than average employment growth in occupations aligned with MTSU's proposed concentrations, especially in areas like financial examination and compliance, where job growth is projected at 21% through 2033, significantly faster than average. Additionally, a Hanover Research Study conducted in October 2022 noted that degree completions in legal studies master's programs in the southeast showed consistent growth from 2016 to 2020, outpacing the regional average for all master's degree fields. This aligns with American Bar Association data showing steady growth in non-JD enrollments at law schools over the past decade.

MTSU is strategically positioned to serve Middle Tennessee's expanding workforce needs, particularly in Nashville's thriving entertainment industry and growing financial sector. The U.S. Bureau of Labor Statistics' Occupational Employment and Wage Statistics (2023) shows that over 480 financial examiners are employed in the Nashville/Murfreesboro/Franklin area alone, while Tennessee employs 1,440 purchasing managers with strong demand for legal knowledge. The program will address workforce gaps by preparing graduates for advancement across multiple industries, from entertainment rights management to regulatory compliance. This is particularly relevant in Nashville's healthcare industry, which according to the Nashville Chamber of Commerce, directly employed 167,919 people in 2020 and has seen \$1.6 billion in investment over the past decade, demonstrating the region's need for professionals who can bridge the gap between legal compliance and business operations.

A recent market demand survey conducted in Summer 2024, gathering responses from current students, alumni, working professionals, and employers through MTSU networks and regional Chambers of Commerce (including Nashville, Rutherford County, Marshall County, and Clarksville), further supports this need. The survey (n=55) found that 85% of respondents were based in Middle Tennessee, with 80% of employers rating an MLS degree as valuable for their employees. The entertainment and hospitality sectors showed particular promise, with 56% of regional respondents either working in or planning to enter these industries, while financial (11%) and healthcare (7%) sectors also demonstrated interest in legal education.

CURRICULUM

The proposed MS in Legal Studies is a 30-credit hour, non-thesis program integrating core legal foundations with specialized concentrations. The program aims to develop professionals who can effectively navigate today's legal and regulatory complexities without requiring a JD degree. Students will gain proficiency in researching legal authorities, analyzing legal issues, and communicating findings through professional memoranda and presentations. The curriculum builds from foundational courses in the U.S. legal system, emphasizing legal skills, values, contracts, and ethics, before advancing to specialized coursework in one of three concentrations in Anti-Money Laundering, Fraud, and Compliance; Business Law; or Entertainment. The program concludes with a culminating professional project where students demonstrate mastery through independent research on an industry-specific legal issue. Through a collaborative teaching model, NSL faculty deliver eight credit hours of core courses, while MTSU faculty teach the remaining 22-credit hours. The program offers a flexible hybrid format combining in-person instruction at NSL's Nashville campus with online and hybrid courses at MTSU to accommodate working professionals.

PROJECTED ENROLLMENT AND GRADUATION

	2025-26	2026-27	2027-28	2028-29	2029-30
Enrollment	10	21	24	26	28
Graduates	0	9	10	12	13

STUDENT INTEREST AND COMMUNITY PARTNERSHIPS

In 2024, MTSU conducted a survey to gauge student interest in new academic programs within the Jones College of Business. MTSU distributed the survey to 49 students within the college and received 42 responses resulting in an 86% response rate. Among the MTSU students surveyed, Legal Studies ranked among the top three preferred programs, indicating interest in pursuing this type of advanced degree. In addition to surveying local student demand, American Bar Association (ABA) research indicates that in the southeastern United States from 2016-2020, student demand for Master of Legal Studies degrees has grown faster than the regional average for all master's degree fields.

Letters of support were provided by AllianceBernstein, the Nashville Area Chamber of Commerce, and the Nashville School of Law and spoke to the critical need for professionals with advanced legal knowledge who can navigate complex regulatory environments without requiring a JD degree. Industry partners emphasized the growing demand for these skills across multiple sectors and expressed strong interest in hiring graduates from the proposed program who will be equipped to address compliance challenges and support legal operations in various business settings.

EXTERNAL JUDGMENT

An external review of the proposed program was conducted on November 12 and 13, 2024, by Cynthia Alkon, Professor of Law and Director of the Criminal Law, Justice, and Policy Program at Texas A&M University School of Law. The site visit included tours of MTSU and NSL facilities and meetings with university leadership, faculty, industry partners, and prospective students and alumni. Professor Alkon strongly endorsed the program, stating it was "thoughtfully designed and based on regional needs for training for jobs." She emphasized that the program is "appropriately distinctive" from existing programs in Tennessee, noting it is "the only program of its kind in this part of Tennessee" and, given the region's growing economy, "fills a particular need for employers and prospective students in the area."

The reviewer highlighted the program's institutional capacity, noting that the faculty's qualifications and level of expertise are "qualified and more than adequate," and she commended MTSU's commitment to additional tenure-track faculty hires to support the program. She emphasized the program's alignment with workforce needs, particularly in the region's key sectors, including healthcare, logistics, music/entertainment, hospitality, advanced manufacturing, and information technology. Professor Alkon noted that all three concentrations are "well suited to these business interests and should help to drive enrollments," with support from local employers who indicated they would provide tuition reimbursement for the program. Overall, the reviewer strongly supported program approval, noting that both MTSU and NSL demonstrated the necessary academic expertise, institutional resources, and strategic planning to successfully launch and sustain the program.

PROGRAM COSTS AND REVENUES

The proposed expenditures for the MS in Legal Studies are listed in Table 1 below. Start-up costs are minimal, and most expenditures are for faculty salaries, information technology, and marketing. The Departments of Accounting and Recording Industry plan to hire new faculty lines in Year 2 (2026-27) and will also hire two adjuncts per semester. These faculty hires will serve other existing programs in addition to the proposed Master of Legal Studies, and their full salaries and benefits are included in costs despite the actual service across programming. MTSU plans to transition a current faculty member to serve as the graduate program director, who will receive a course reassignment and a summer stipend that varies based on student enrollment. An executive assistant will be hired in Year 3 when enrollment reaches 25 students. A 3% cost of living increase is factored in for instructional and non-instructional staff. Starting in the second semester, MTSU will pay for room rental at NSL and provide mileage reimbursement for MTSU faculty teaching at NSL facilities.

Table 1: Estimated Costs to Deliver the Proposed Program

<i>Estimated Costs to Deliver the Proposed Program</i>						
One-Time Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff						
Non-Instructional Staff						
Graduate Assistants						
Accreditation	\$1,000					
Consultants	\$4,000					
Equipment						
Information Tech			\$5,000			\$5,000
Library						
Marketing	\$5,000					
Facilities						
Travel						
Other						
<i>Total One-Time Expenditures</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000</i>
Recurring Expenditures						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Instructional Staff		\$4,306	\$281,902	\$290,359	\$299,070	\$308,042
Non-Instructional Staff				\$75,900	\$78,177	\$80,522
Graduate Assistants						
Accreditation						
Consultants						
Equipment						
Information Tech						
Library						
Marketing						
Facilities		\$3,000	\$6,000	\$6,000	\$6,000	\$6,000
Travel		\$1,809	\$1,809	\$1,809	\$1,809	\$1,809
Other						

<i>Total Recurring Expenditures</i>	\$0	\$9,115	\$289,711	\$374,068	\$385,056	\$396,373
Grand Total (One-Time and Recurring)	\$10,000	\$9,115	\$294,711	\$374,068	\$385,056	\$401,373
Projected Revenues						
Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition		\$26,040	\$136,710	\$153,636	\$158,844	\$164,052
Grants						
Other						
Total Revenues	\$0	\$26,040	\$136,710	\$153,636	\$158,844	\$164,052



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: II.

MEETING DATE: February 7, 2025
SUBJECT: Committee Appointment
ITEM TYPE: Action

BACKGROUND

Pursuant to Section VI of the THEC Rules of Procedure:

The Commission shall have three standing committees consisting of the Executive Committee; the Access, Academics, and Student Success Committee; and the Finance and Operations Committee.

The Executive Committee of the Commission shall consist of its officers. The Executive Committee shall have such powers as given through action of the Commission. In addition to the powers that have or may be granted to the Executive Committee through the action of the Commission, it is hereby specifically charged with the responsibility to review personnel matters; to review the policies, rules and regulations of the Commission; and to review and monitor the goals and objectives in the Commission's strategic plan (master plan).

The Access, Academics, and Student Success Committee shall consist of one nonvoting member and four to six voting members, nominated by the Chair and confirmed by the Commission. The nonvoting member shall be the Executive Director of the State Board of Education. These members shall serve a term of one year. The Access, Academics, and Student Success Committee shall review, provide feedback, and advance work related to student experience, including: affordability, outcomes funding formula design, academic programming, and credential completion. The Access, Academics, and Student Success Committee shall provide recommendations to the full Commission on agenda items under their purview.

The Finance and Operations Committee shall consist of five to seven voting members, nominated by the Chair and confirmed by the Commission. These members shall serve a term of one year. The Finance and Operations Committee shall review, provide feedback, and advance work related to funding and budgets, including development of internal budget requests, appropriations, binding tuition ranges, capital funding, and any other funding. The Finance and Operations Committee shall provide recommendations to the full Commission on agenda items under their purview.

Commissioner Robert Smith has been appointed to the Tennessee Higher Education Commission. The Chair of the Commission may nominate Commissioner Smith for a vacant position in a committee, and this nomination may be confirmed by the full Commission.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: III.

MEETING DATE: February 7, 2025
SUBJECT: Update on 2025 Master Plan
ITEM TYPE: Information

BACKGROUND

The Tennessee Higher Education Commission has initiated the 2025 Master Planning process. This presentation will provide an update on this process, including important dates, stakeholder engagement plans, and expectations. Additionally, this presentation will share results of the Master Plan survey administered over the past two months.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: IV.

MEETING DATE: February 7, 2025

SUBJECT: Student Success Initiatives Overview

ITEM TYPE: Information

BACKGROUND

Following a request from Commissioner Mike Ragsdale at the November 2024 Commission meeting, the THEC College Access team, in collaboration with our public and private sector partners, will provide an overview of the college access and success landscape in Tennessee. The session will cover key topics, including the effectiveness of current access initiatives, research on innovative student success strategies, and discussions on scaling best practices to ensure broader impact for all Tennessee students.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: V.

MEETING DATE: February 7, 2025

SUBJECT: Recent College Athletics Changes Overview

ITEM TYPE: Information

BACKGROUND

College athletics has undergone a significant transformation in recent years, presenting new challenges to institutional leadership. These key developments include but are not limited to the evolving landscape of Name, Image, and Likeness (NIL), the landmark *House v. NCAA* class action lawsuit settlement, and the expanded use and impact of the transfer portal. While the Tennessee Higher Education Commission has no authority over athletics, the Commission cannot fully understand financial and logistical challenges our institutions are facing without better understanding the current state of college athletics.

Gerald Harrison, Vice President and Director of Athletics at Austin Peay State University and an appointed member to the NCAA Division I Council, will give the presentation. The NCAA Division I Council represents all 32 Division I conferences and is responsible for operational decisions on behalf of Division I.



MEETING DATE: February 7, 2025
SUBJECT: Capital Process Formula
ITEM TYPE: Information

CAPITAL PROCESS FORMULA

During the November 7, 2024, THEC Commission meeting, there was a suggestion from multiple campus presidents that a more formulaic approach to capital outlay should be explored for adoption by the state. Chairwoman Scarlett instructed Executive Director Steven Gentile to engage THEC staff on this issue.

The current model is based on a scoring rubric that evaluates consistency with state goals, academic impact, workforce development, and space needs to produce high quality projects. Due to its annual subjective review, the current process may result in shifting rank orders from one year to the next. The intent of this alternative approach would be to offer a more predictable and formula-driven approach to annual capital outlay funding for each institution/system in contrast to the current prioritization model. In concept, the institutions would receive non-recurring allocations each year based on a model formula informed by institutional inputs; the funding would be allowed to grow until the institution/system has a sufficient amount to fund a capital outlay project solely or in complement with institutional funds.

The below analysis shows that a capital process formula, assuming annual appropriations reflecting the prior ten-year average, would allow most institutions and systems to fund their top prioritized facilities within five years.

Over the past ten years, Tennessee higher education institutions have received \$2.5 billion in capital outlay appropriations, excluding the nearly \$950 million in funding given specifically to the Tennessee College of Applied Technology (TCAT) initiative in FY2023-24 and the Tennessee State University \$250 million capacity initiative in FY2022-23. The annual average of \$250 million is used in this example as a basis for a funding model to predict allocation by institution.

We identify, as examples, three data-driven metrics to inform three conceptual formulas (see Table 1):

- Share of the Operating Budget (*as recommended by the Commission in FY2025-26 and informed by the Outcomes-Based Funding formula, TCAT formula, and the specialized unit formulas*)
- Five year Enrollment Trends (*five year rolling average of 50% FTE and 50% Head Count, including fully online courses*)
- Total Educational and General (E&G) Area (*as defined by the currently reported Schedule D*)

For all three formulas below, institutions/systems would be able to choose their own time to proceed with a project and bring it forward based on a final project review process that could include THEC, the State Building Commission, the Administration, and the General Assembly. The number of potential metrics is not confined to these three models; these are meant to serve as examples.

TABLE 1: THREE FORMULAS COMPARISON

INSTITUTIONS / SYSTEMS	METHOD OF DETERMINING PERCENTAGE ALLOCATION			
	SHARE OF OPERATING BUDGET	5 YR ENROLLMENT HISTORY	E&G SPACE	3 METHOD AVERAGE
APSU	3.9%	4.2%	3.5%	3.9%
ETSU	8.5%	6.1%	7.4%	7.3%
MTSU	7.4%	9.0%	8.0%	8.1%
TSU	2.7%	3.6%	4.6%	3.6%
TTU	4.4%	4.4%	5.0%	4.6%
UOM	9.0%	9.1%	11.2%	9.8%
UT-SYSTEM	38.2%	24.2%	34.1%	32.2%
TBR-SYSTEM	25.9%	39.4%	26.2%	30.5%

Table 2 shows a comparison of funding levels for the first identified formula, Share of Operating Budget, and how each metric-based model would grow over one, three, and five years based on average annual outlay appropriations. The appendix shows similar comparisons for the two other identified formulas as well as the Project Funding Schedule Analysis.

TABLE 2: SHARE OF OPERATING BUDGET METRIC PERCENTAGES

Potential Annual Appropriations Based On Ten Year Average Of Outlay History

BASIS OF CAPITAL ALLOCATION		10 YR HISTORY ANNUAL CAPITAL OUTLAY TOTAL = \$2,554,870,300 (NOT INCL TCAT \$946M & TSU \$250M) 10 YR AVERAGE POOL PER YEAR = \$255,487,030		
% BASED ON SHARE OF OPERATING BUDGET		CUMULATIVE ALLOCATION		
		YEAR 1	YEAR 3	YEAR 5
APSU	3.9%	\$10.0M	\$29.9M	\$49.8M
ETSU	8.5%	21.7M	65.2M	108.6M
MTSU	7.4%	18.9M	56.7M	94.5M
TSU	2.7%	6.9M	20.7M	34.5M
TTU	4.4%	11.2M	33.7M	56.2M
UOM	9.0%	23.0M	69.0M	115.0M
UT-SYSTEM	38.2%	97.6M	292.8M	488.0M
TBR-SYSTEM	25.9%	66.2M	198.5M	330.9M
TOTAL		\$255.5M	\$766.5M	\$1,277.5M

Capital project costs can vary widely due to numerous factors, but over the past ten years the average state allocation for a university capital project was \$39 million, \$16 million for a community college project, and \$28 million for a TCAT project. According to Table 2, and with more detail in Table 6 of the appendix, the most recently submitted capital project for Austin Peay State University, the Military Academic Building at \$26.6 million, could be funded outright after three capital cycles. The Tennessee Board of Regents Wilson County Phase 1 facility (\$59.7 million) could be funded after one cycle. Some institutions, including Tennessee State University (Engineering Building Phase 2 at \$143.9 million) and Tennessee Tech University (Social Science Building at \$92.0 million), would not be able to fully fund their top prioritized projects within five years under the proposed three models.

Respective of these examples, all institutions would be able to supplement their accumulated funding with other funding sources to make up any gap in funding as determined by institutional leadership.

ADVANTAGES OF A FORMULA MODEL

- Institutions/systems will have maximum flexibility to prioritize and develop projects, depending on the amount of capital accrued, thereby improving the predictability of project timing and development opportunities.
- State maintains flexibility to vary capital appropriations annually, depending on overall state budget, economy, workforce development needs, and higher education needs.
- Could mitigate recent problems with construction inflation as institutions will be able to access newly distributed funding in future years.
- Eliminates perception of projects not being fairly prioritized due to subjective review.

LIMITATIONS OF A FORMULA MODEL

- State policymakers may prefer to definitively decide each year which projects are or are not funded.
- Removes the state's ability to prioritize based on state goals, master plan, enrollment, or space needs.
- A formula based on E&G square footage may have the unintended effect of reducing the space efficiency of the campus by encouraging retention of space. It also does not recognize institutions' growth in facility needs due to expanding enrollment.
- A formula based on prior-year enrollment averages does not take into consideration projected growth in enrollment, forcing a lag in the model recognizing true space need.\
- A formula based on the "Share of Operating Budget" method is one based on student outcomes and, therefore, lagging relative to future institution facility need. Further, since facility fixed costs inform nearly 15% of the Outcomes-Based Funding formula, this metric could incentivize an institution to retain unnecessary facility space.

FURTHER CONSIDERATIONS

The above models are meant to serve as a proof of concept regarding how capital appropriations could be distributed under a formulaic model. Additional considerations for the process would need to incorporate how the state would vet and approve projects once sufficient funding accumulates as well as how the state could influence construction of facilities needed to meet future state demand.

APPENDIX

TABLE 3: ENROLLMENT METRIC PERCENTAGES

POTENTIAL ANNUAL APPROPRIATIONS BASED ON TEN YEAR AVERAGE OF OUTLAY HISTORY

BASIS OF CAPITAL ALLOCATION		10 YR HISTORY ANNUAL CAPITAL OUTLAY TOTAL = \$2,554,870,300 (NOT INCL TCAT \$946M & TSU \$250M) 10 YR AVERAGE POOL PER YEAR = \$255,487,030		
% BASED ON 5 YR ENROLLMENT HISTORY		CUMULATIVE ALLOCATION		
		YEAR 1	YEAR 3	YEAR 5
APSU	4.2%	\$10.7M	\$32.M	\$53.7M
ETSU	6.1%	15.6M	46.8M	77.9M
MTSU	9.0%	23.0M	69.0M	115.0M
TSU	3.6%	9.2M	27.6M	46.0M
TTU	4.4%	11.2M	33.7M	56.2M
UOM	9.1%	23.3M	69.7M	116.3M
UT-SYSTEM	24.2%	61.8M	185.5M	309.1M
TBR-SYSTEM	39.4%	100.7M	302.0M	503.3M
TOTAL		\$255.5M	\$766.5M	\$1,277.5M

TABLE 4: E&G AREAS METRIC PERCENTAGES

POTENTIAL ANNUAL APPROPRIATIONS BASED ON TEN YEAR AVERAGE OF OUTLAY HISTORY

BASIS OF CAPITAL ALLOCATION		10 YR HISTORY ANNUAL CAPITAL OUTLAY TOTAL = \$2,554,870,300 (NOT INCL TCAT \$946M & TSU \$250M) 10 YR AVERAGE POOL PER YEAR = \$255,487,030		
% BASED ON E&G SPACE		CUMULATIVE ALLOCATION		
		YEAR 1	YEAR 3	YEAR 5
APSU	3.5%	\$8.8M	\$26.5M	\$44.2M
ETSU	7.4%	18.8M	56.4M	94.1M
MTSU	8.0%	20.4M	61.2M	102.0M
TSU	4.6%	11.8M	35.3M	58.9M
TTU	5.0%	12.7M	38.2M	63.8M
UOM	11.2%	28.6M	85.7M	142.8M
UT-SYSTEM	34.1%	87.3M	261.8M	436.3M
TBR-SYSTEM	26.2%	67.1M	201.2M	335.4M
TOTAL		\$255.5M	\$766.5M	\$1,277.5M

TABLE 5: AVERAGE OF THREE METRIC PERCENTAGES

POTENTIAL ANNUAL APPROPRIATIONS BASED ON TEN YEAR AVERAGE OF OUTLAY HISTORY

BASIS OF CAPITAL ALLOCATION		10 YR HISTORY ANNUAL CAPITAL OUTLAY TOTAL = \$2,554,870,300 (NOT INCL TCAT \$946M & TSU \$250M) 10 YR AVERAGE POOL PER YEAR = \$255,487,030		
% BASED ON 3 METHOD AVERAGE		CUMULATIVE ALLOCATION		
		YEAR 1	YEAR 3	YEAR 5
APSU	3.9%	\$9.8M	\$29.5M	\$49.2M
ETSU	7.3%	18.7M	56.1M	93.5M
MTSU	8.1%	20.8M	62.3M	103.8M
TSU	3.6%	9.3M	27.9M	46.4M
TTU	4.6%	11.8M	35.4M	59.0M
UOM	9.8%	24.9M	74.8M	124.7M
UT-SYSTEM	32.2%	82.2M	246.5M	410.9M
TBR-SYSTEM	30.5%	78.0M	234.0M	390.0M
TOTAL		\$255.5M	\$766.5M	\$1,277.5M

TABLE 6: PROJECT FUNDING SCHEDULE ANALYSIS:

	APPROPRIATION BASED ON 10 YR HISTORY OF ANNUAL CAPITAL OUTLAY LESS TCAT \$946M & TSU \$250M				
	YR	BASED ON			
		SHARE OF OPERATING BUDGET	SYR ENROLLMENT HISTORY	E&G SPACE	3 METHOD AVERAGE
APSU MILITARY ACADEMIC \$26,621,000	1	9,963,994	10,730,455	8,832,419	9,842,290
	2	19,927,988	21,460,911	17,664,837	19,684,579
	3	29,891,983	32,191,366	26,497,256	29,526,869
	4	39,855,977	42,921,821	35,329,674	39,369,159
	5	49,819,971	53,652,276	44,162,093	49,211,448
ETSU BROWN HALL PH 2 \$51,302,563	1	21,716,398	15,584,709	18,810,926	18,704,011
	2	43,432,795	31,169,418	37,621,853	37,408,023
	3	65,149,193	46,754,126	56,432,779	56,112,034
	4	86,865,590	62,338,835	75,243,706	74,816,045
	5	108,581,988	77,923,544	94,054,632	93,520,056
MTSU CIVIC LEADERSHIP \$103,590,000	1	18,906,040	22,993,833	20,408,036	20,769,303
	2	37,812,080	45,987,665	40,816,072	41,538,607
	3	56,718,121	68,981,498	61,224,108	62,307,910
	4	75,624,161	91,975,331	81,632,144	83,077,213
	5	94,530,201	114,969,164	102,040,180	103,846,517
TSU ENGINEERING PH 2 \$143,875,000	1	6,898,150	9,197,533	11,770,898	9,288,861
	2	13,796,300	18,395,066	23,541,796	18,577,721
	3	20,694,449	27,592,599	35,312,695	27,866,582
	4	27,592,599	36,790,132	47,083,593	37,155,443
	5	34,490,749	45,987,665	58,854,491	46,444,304
TTU SOCIAL SCIENCE \$92,027,600	1	11,241,429	11,241,429	12,756,976	11,746,612
	2	22,482,859	22,482,859	25,513,952	23,493,224
	3	33,724,288	33,724,288	38,270,928	35,239,835
	4	44,965,717	44,965,717	51,027,903	46,986,447
	5	56,207,147	56,207,147	63,784,879	58,733,059
UOM RESEARCH MODERNIZATION \$70,500,000	1	22,993,833	23,249,320	28,565,059	24,936,071
	2	45,987,665	46,498,639	57,130,118	49,872,142
	3	68,981,498	69,747,959	85,695,176	74,808,212
	4	91,975,331	92,997,279	114,260,235	99,744,283
	5	114,969,164	116,246,599	142,825,294	124,680,354
UT-SYSTEM CHEMISTRY \$165,170,000 + UTM BUSINESS \$57,528,000	1	97,596,045	61,827,861	87,268,357	82,230,755
	2	195,192,091	123,655,723	174,536,714	164,461,510
	3	292,788,136	185,483,584	261,805,072	246,692,265
	4	390,384,182	247,311,445	349,073,429	328,923,020
	5	487,980,227	309,139,306	436,341,786	411,153,775
TBR-SYSTEM WILSON CO PH 1 \$59,720,000	1	66,171,141	100,661,890	67,074,359	77,969,130
	2	132,342,282	201,323,780	134,148,718	155,938,260
	3	198,513,422	301,985,669	201,223,076	233,907,390
	4	264,684,563	402,647,559	268,297,435	311,876,521
	5	330,855,704	503,309,449	335,371,794	389,845,651