



FALL QUARTERLY MEETING

Senate Hearing Room 1
Cordell Hull State Office Building

November 3, 2022

Tennessee Higher Education Commission



AGENDA
TENNESSEE HIGHER EDUCATION COMMISSION
Fall Quarterly Meeting
Senate Hearing Room 1 – Cordell Hull State Office Building
November 3, 2022, 9:00 a.m. CDT

Adoption of Agenda

Approval of Minutes: July 28, 2022, Meeting

Chairman's Report

Executive Director's Report

Consent Calendar

- I. Postsecondary Education Authorization (*Action Item*)
 - A. Authorization of New Institutions
 - B. Optional Expedited Authorization
- II. Institutional Mission Profiles (*Action Item*)
- III. Off-Campus Centers
 - A. Motlow State Community College: Rockvale High School (*Action Item*)
 - B. Nashville State Community College: Dickson Campus (*Action Item*)

Regular Calendar

- I. Fall 2022 Enrollment Update (*Information Item*)
- II. 2023-24 Operating State Appropriation Recommendations (*Action Item*)
- III. 2023-24 Guiding Tuition and Fees Ranges Recommendations (*Action Item*)
- IV. 2023-24 Capital Projects Recommendations (*Action Item*)
- V. New Academic Programs (*Action Items*)
 - A. Tennessee Technological University – Music, Bachelor of Science (BS)
 - B. University of Tennessee, Chattanooga - Information Technology in Cybersecurity, Bachelor of Applied Science (BAS)
 - C. University of Tennessee, Knoxville – International Business, Bachelor of Science in Business Administration (BSBA)
- VI. Tennessee Colleges of Applied Technology Master Plan (*Information Item*)

TENNESSEE HIGHER EDUCATION COMMISSION

Minutes of the Summer Quarterly Meeting

Senate Hearing Room 1, Cordell Hull Building

425 Rep. John Lewis Way N.

Nashville, TN

July 28, 2022

Link to recording:

[THEC Commission Meeting 7/28/2022 \(tn.gov\)](#)

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

Member	PRESENT	ABSENT
Chairman Evan Cope		X
Commissioner Whitney Allmon	X	
Commissioner Andrew Kingsolver	X	
Commissioner Pam Koban	X	
Commissioner Jimmy Matlock		X
Commissioner Jay Moser	X	
Commissioner Tara Scarlett	X	
Commissioner Vernon Stafford, Jr.	X	
Commissioner AC Wharton		X
Commissioner Dakasha Winton	X	
Secretary Tre Hargett	X	
Treasurer David Lillard	X	
Commissioner Sara Morrison	X	
Comptroller Jason Mumpower	X	

At the start of the meeting there were eleven (11) voting members physically present constituting a quorum. Comptroller Mumpower left the meeting at 10:45 a.m., still leaving a quorum present.

ADOPTION OF AGENDA

Commissioner Koban made a motion to adopt the agenda. Commissioner Moser seconded the motion. A voice vote was taken, and the motion passed unanimously.

APPROVAL OF MAY 19, 2022, MINUTES

Commissioner Koban made a motion to approve the minutes. Commissioner Winton seconded the motion. A voice vote was taken, and the motion passed unanimously.

CHAIRMAN'S REPORT

Chairman Stafford provided his report. Chairman Stafford welcomed newest Commission members, Commissioner Jimmy Matlock and Commissioner Andrew Kingsolver. Additionally, Chairman Stafford extended thanks to Commissioner Nancy Dishner whose term ended at the end of June 2022. The Commission also expressed their condolences to the family of Darrell S. Freeman, Sr., who was a

graduate and board member for Middle Tennessee State University. Chairman Stafford then recognized Commissioner Koban for an update on the work of the THEC/TSAC Joint Audit Committee.

Commissioner Koban announced that the THEC/TSAC Joint Audit Committee meets twice a year. This year it will be immediately following today's meeting and in November. Commissioner Koban gave a brief overview of the items to be discussed, including the Internal Audit Charter, compliance review processes, cyber response plans, and internal audit updates.

EXECUTIVE DIRECTOR REPORT

Executive Director Dr. Emily House provided her report. Executive Director House then introduced Gregg Crawford, Director of Veterans Transition and Outreach Program, to give a report on the Veterans Reconnect program. Mr. Crawford gave his report.

AGENDA ITEMS

Chairman Stafford stated that there were two (2) items on the consent calendar and that without objection, the Commission would vote on the items as a set. Commissioner Winton made a motion to approve both items on the consent calendar. This motion was seconded by Commissioner Allmon. A voice vote was taken, and the motion passed unanimously.

I. 2023-2024 Agency Strategic Initiatives

Dr. Steven Gentile, Chief Policy Officer, presented information to the Commission on the agency's strategic initiatives. Dr. Gentile noted that this information is usually provided at the November meeting; however, agency requests are due to the Department of Finance and Administration by Friday, September 9, 2022. To meet this deadline, staff is presenting the initiatives earlier than in prior years. All other appropriation recommendations will continue to be presented to the Commission for recommendation at the November meeting.

Dr. Gentile then presented that this year's recommendation encompasses six (6) strategic initiatives from across the agency, totaling \$3,270,000 in recurring requests and \$6,000,000 in nonrecurring. These six (6) initiatives include Advise TN, HBCU Success and Tennessee Promise Summer Bridge Programs, Navigate Reconnect, Director of Data Strategy, Reverse Transfer Program, and Statewide Building Condition Survey.

Commission members asked questions and a discussion was held.

Commissioner Koban motioned to approve the strategic initiatives. Commissioner Kingsolver seconded the motion. A voice vote was taken, and the motion passed unanimously.

II. University of Tennessee, Martin Campus Master Plan

Provost Petra McPherson introduced Krisan Osterby of DLR Group to present the campus Master Plan. Ms. Osterby presented information on how the Master Plan focused on the core values of academic program excellence; student experience and success; inclusion; and advocacy and service. It was noted that the short-term priority projects for the campus included a Fine Arts building addition, demolition and replacement of the Business Administration building, and a new beef cattle teaching and demonstration facility. Planning and assessment of student life identified needs for expansion and additions to dining, demolitions and replacements of student housing, recreation improvements, a new Student

Health and Counseling Center, and an outdoor amphitheater. The Master Plan included upgrades to the athletic facilities and agriculture programs for years to come.

Commissioner Allmon made a motion to approve the Master Plan. Commissioner Scarlett seconded the motion. A voice vote was taken, and the motion passed unanimously.

III. New Academic Programs

Dr. Julie Roberts, Chief Academic Officer, gave a brief overview of the four (4) new academic programs that will be considered. Dr. Roberts then introduced Provost Dr. Lori Bruce.

A. Tennessee Technological University – Studio Arts, Bachelor of Science

Dr. Bruce proposed a Bachelor of Science in Studio Arts to prepare students for meaningful careers in visual art, craft design, and other artistic fields. This program will adhere to the National Association of Schools of Art and Design (NASAD) accreditation standards and will consist of 120 credit hours, consisting of thirty-nine (39) credit hours of studio arts, twelve (12) credit hours of art or design history, forty-one (41) credit hours of general studies, and twenty-eight (28) elective credit hours.

Commission members asked questions and a discussion was held.

Commissioner Kingsolver made a motion to approve the academic program. Commissioner Koban seconded the motion. A voice vote was taken, and the motion passed unanimously.

B. University of Tennessee Health Science Center – Pathologists' Assistant, Master of Health Science

Vice Chancellor Dr. Cindy Russell presented information on the Pathologists' Assistant academic program. Dr. Russell explained that the program is designed to educate individuals to become a Pathologists' Assistants that provide surgical, autopsy, and forensic pathology professional services under the guidance of a board-certified pathologist. The proposed academic program will seek accreditation from the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS). The program will consist of both didactic courses with supporting laboratories and clinical rotations. Dr. Russell introduced Mr. Michael Whitzell who stated that the accreditation process usually takes three (3) years to complete.

Commission members asked questions and a discussion was held.

Commissioner Scarlett made a motion to approve the academic program. Commissioner Moser seconded the motion. A voice vote was taken, and the motion passed unanimously.

C. University of Tennessee, Knoxville – Public Health, Bachelor of Science

Provost Dr. John Zomchick presented information on the Bachelor of Science with a concentration in Population Health Sciences. This academic program will require 120 credit hours consisting of forty-nine (49) credit hours of general education, eighteen (18) credit hours of public health core courses, twelve (12) credit hours of population

health courses, ten (10) credit hours of interdisciplinary core courses, and thirty-one (31) credit hours of elective courses.

Commissioner Scarlett made the motion to approve the academic program. Commissioner Winton seconded the motion. A voice vote was taken, and the motion passed unanimously.

D. University of Tennessee, Martin – Construction Management, Bachelor of Science

Provost Dr. Phil Cavalier presented the Bachelor of Science in Construction Management program which will provide a high-quality STEM pathway for students who are interested in engineering and construction related fields without the requirements of a math-intensive curriculum. The academic program consists of 120 credit hours consisting of thirty-nine (39) credit hours of general education, fifty-five (55) credit hours of construction core courses, twelve (12) credit hours of business management courses, nine (9) credit hours of electives, and five (5) credit hours of internship and capstone courses.

Commission members asked questions and a discussion was held.

Commissioner Moser made a motion to approve the academic program. Commissioner Kingsolver seconded the motion. A voice vote was taken, and the motion passed unanimously.

IV. Academic Policies

Dr. Julie Roberts gave a brief overview of three (3) revised academic policies before presenting more detailed information on each policy.

A. A1.0 New Academic Programs: Approval Process

Dr. Roberts presented information on how the proposed changes of the New Academic Programs: Approval Process was created with input from Chief Academic Officers from the University of Tennessee System, Tennessee Board of Regents, and locally governed Tennessee public universities. The policy was also reviewed by members of the Tennessee Accreditation Network to incorporate changes to support alignment with Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) policies and procedures where possible. The changes include revisions to the following sections: purpose, new academic programs subject to approval, criteria for review, steps to establish a new academic program, letter of notification (LON), letter of notification (LON) expiration, new academic program proposal (NAPP), post-external review, advertisement of new academic program, Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) action, approval of new Tennessee Board of Regents (TBR) community college programs, and post-approval monitoring.

Commissioner Kingsolver made a motion to approve the policy changes. Commissioner Koban seconded the motion. A voice vote was taken, and the motion passed unanimously.

B. A.1.1 Academic Program Modifications

Dr. Roberts presented information on how the Academic Program Modifications policy establishes a process for modifying previously approved academic programs through the THEC Executive Director. The proposed changes also expand the types of programs subject to this policy beyond the evaluation of a concentration to a free-standing academic program and a change in degree designation for an academic program. The proposed changes were developed in consultation with the Chief Academic Officers at each locally governed public university, as well as representatives from the University of Tennessee System, and the Tennessee Board of Regents. Additionally, the Tennessee Accreditation Network provided feedback on the policy to align with SACSCOC language and policies where possible. The proposed revisions were to the following policy sections: program modifications subject to approval, modifications to currently approved programs, Quality Assurance Funding, and the five (5) year policy review schedule was removed as the policy may be reviewed at any time.

Commissioner Scarlett made a motion to approve the policy changes. Chairman Stafford seconded the motion. A voice vote was taken, and the motion passed unanimously.

C. A1.5. Academic Actions Notification

Dr. Roberts presented information on the academic actions notification policy that establishes a process for identifying the academic actions that must be submitted by public institutions to maintain the accuracy of the state's Academic Program Inventory (API). The proposed revisions for the academic actions notification policy were developed in consultation with the Chief Academic Officers at each locally governed public university, as well as representatives from the University of Tennessee System and the Tennessee Board of Regents. The Tennessee Accreditation Network provided feedback on the existing policy. The proposed revisions were to the following policy sections: academic actions subject to notification, programs exempt from inactive status, notification schedule, and the three (3) year policy review schedule was removed as the policy may be reviewed at any time.

Commissioner Moser made the motion to approve the policy revisions. Commissioner Winton seconded the motion. A voice vote was taken, and the motion passed unanimously.

V. Division of Postsecondary State Authorization: Rulemaking Hearing Rules

Assistant Executive Director and Lead Attorney for DPSA, Julie Woodruff presented information regarding the Tennessee General Assembly's amendments to the Tennessee Higher Education Authorization Act of 2016 (THEAA) earlier this year through the passage of 2022 Pub. Ch. No. 1044. At May THEC meeting, the Commission adopted Emergency Rules to implement the THEAA, as amended. The Emergency Rules were effective July 1, 2022. THEC filed a Notice of Rulemaking Hearing with the Secretary of State. Per the notice, the rulemaking hearing was held July 14, 2022. Written comments were received from three (3) institutions and four (4) institutions attended the rulemaking hearing. To ensure notice of the effective

and proposed statutory and regulatory revisions, the THEC website was updated to explain the changes and provide additional notice of the rulemaking hearing. Additionally, THEC notified institutions of the rulemaking hearing and website updates via email. After hearing comments and further review of the proposed rules, Commission Staff proposed four (4) substantive changes to the text of the proposed Rulemaking Hearing rules to be published in the Rulemaking Hearing Rule(s) Filing Form.

Commissioner Koban made a motion that the Commission vote to adopt the proposed Rulemaking Hearing Rules as written in the Commission's materials for this agenda item, directed Commission Staff to complete SS-7039, submit the signed form to the Office of the Attorney General and thereafter the Secretary of State, and authorize the Executive Director to make any revisions to the rules proposed by the Office of the Attorney General that are technical or necessary to ensure the legality of the rules. Commissioner Kingsolver seconded the motion. A roll call vote was taken, and the motion passed unanimously.

VI. Election of 2022-23 Commission Officers

Chairman Stafford stated that pursuant to Article V of our Rules and Procedure, the Commission is to elect officers annually at the regular summer meeting to serve one (1) year terms. The offices consist of a chair, two vice-chairs, and a secretary. The chair and each vice-chair must reside in different grand divisions of the state. The current Commission officers are:

Chair – Evan Cope (Middle Grand Division)
Vice Chair – Vernon Stafford (West Grand Division)
Vice Chair – Dakasha Winton (East Grand Division)
Secretary – A.C. Wharton

At this time, Vice Chairman Stafford passed the gavel to Commissioner Koban and opened the floor for nomination for the offices.

Commissioner Koban stated that if there was no objection, she proposed that the Commission consider the officer elections as a slate, with a single vote at the end of the nominations. A motion by Commissioner Kingsolver was made to vote as a slate. Commissioner Winton seconded the motion. A voice vote was taken, and the motion passed unanimously.

Chairman Stafford made a motion to elect Evan Cope as Chair. Commissioner Winton seconded the motion.

Commissioner Allmon made a motion to elect Dakasha Winton as Vice Chair. Chairman Stafford seconded the motion.

Commissioner Moser made a motion to elect Vernon Stafford as Vice Chair. Commissioner Winton seconded the motion.

Commissioner Winton made a motion to elect A.C. Wharton as Secretary. Commissioner Allmon seconded the motion.

A voice vote was taken, and the motions passed unanimously. Commissioner Koban congratulated the officers and passed the gavel back to Chairman Stafford.

VII. Selection of THEC/TSAC Joint Audit Committee Member

Executive Director Dr. House outlined the requirements for membership on the audit committee. The committee and its chair shall be selected by the Executive Director of THEC/TSAC and confirmed by the selected member's Commission/Board of Directors. The Audit Committee consists of five (5) members with representation from both organizations who are generally knowledgeable in financial, management, and auditing matters. The committee chair shall have some accounting or financial management expertise. Each member shall serve for a term not to exceed three (3) years and may be reappointed. The appointed term of THEC's former committee member Nancy Dishner expired on June 30, 2022. The current composition of the audit committee is:

Pam Koban, Chair, *representing THEC*

Doree Hicks, designee for the Commissioner of Finance and Administration, *representing TSAC*

Dr. Claude Presnell, *representing TSAC*

Vernon Stafford, *representing THEC*

Dr. House recommended that THEC Commissioner Jay Moser be appointed to a three (3) year term of the Combined Audit Committee commencing immediately.

Commissioner Scarlett made a motion to approve the recommendation of Commissioner Moser being appointed to the three (3) year term of the Combined Audit Committee. Commissioner Kingsolver seconded the motion. A roll call vote was taken, and the motion passed with nine (9) ayes, and one (1) abstention from Commissioner Moser.

VIII. Historically Black Colleges and Universities Success 2022-25 Strategic Plan *(Informational Only)*

Dr. Brittany Mosby, Director of HBCU Success, presented information on the special called meeting held on June 29, 2022, by the Historically Black Colleges and Universities (HBCU) Success Advisory Board to discuss the 2022-25 HBCU Success Strategic Plan. The strategic plan was formally adopted by the HBCU Success Advisory Board during the special called meeting. The HBCU Success Strategic Plan is based on three (3) objectives that outline what must be completed to achieve progress towards reaching the statutory goals of the statewide HBCU Success initiatives. These objectives include promotion of HBCUs to students, families, the community, and policymakers, supporting the strengthening of HBCU administrative capacity, and the encouragement of partnerships with HBCU programs and initiatives.

HBCU Success Advisory Board Chairwoman Ashley Northington added that the goals, policy tools, and strategies outlined in the strategic plan document are interconnected and ultimately must be pursued in tandem to achieve any lasting success. The plan is designed to be carried out, not by a single office or entity, but rather by a collective of HBCU advocates working together. THEC HBCU Success, the Advisory Board, institutions, business industry partners, and community advocates.

Commission members asked questions and a discussion was held.

IX. New Academic Programs: Post-Approval Monitoring Report *(Informational Only)*

Dr. Ryan Korstange, Director of Academic Affairs, presented information on Post-Approval Monitoring (PAM), which is an annual review of all recently approved academic programs. The annual review evaluates fidelity of academic program implementation and monitors progress towards meeting the implementation goals articulated in the program proposal during the approval process. Programs being monitored report their performance in one (1) of four (4) ways:

- Implementation Report: Academic programs report progress towards pre-enrollment planning goals when there is a delay between program approval and scheduled implementation.
- Standard Report: Academic programs that make satisfactory progress towards meeting the enrollment and graduation projections established in the approval process provide information about the program enrollment, graduation, costs, and revenues.
- Summative Report: After the conclusion of the post-approval monitoring cycle, academic programs complete a summative report that includes final enrollment and graduation numbers and highlights key aspects of the program's success.
- Productivity Report: Academic programs that do not consistently meet the enrollment and graduation benchmarks established in the approval process may be required to continue in PAM for additional monitoring. Productivity reports provide three (3) additional years of enrollment, graduation, and financial projections. Additionally, programs provide an annual productivity plan describing their efforts to improve the program.

Commission members asked questions and a discussion was held.

Chairman Stafford adjourned the meeting at 11:23 a.m.

NEXT THEC COMMISSION MEETING:

Thursday, November 3, 2022, in Nashville

THEC Chairman Evan Cope

THEC Secretary AC Wharton, Jr.



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: I. A.

MEETING DATE: November 3, 2022

SUBJECT: Postsecondary Education Authorization
Authorization of New Institutions

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

OVERVIEW

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 institutions listed below, applications have been reviewed, site visits have been performed, and staff has determined that all necessary documentation and bonds have been secured. In accordance with Rule 1540-01-02-.07(2)(d), the Executive Director granted these institutions provisional initial authorization subject to review and ratification by the Commission. These institutions are being recommended for Regular Authorization.

A. All Star Training Academy, LLC **Jackson, TN**
44 Warehouse Courtyard Building O, Suite 120, Jackson, Tennessee 38301

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

All Star Training Academy, LLC 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 Jackson, Tennessee.

1. Program: Forklift Training
Credential Awarded: Certificate
Length of Program: 16 Contact Hours
2 Weeks

B. American Home Inspectors Training **Greenwood Village, CO**
5670 Greenwood Plaza Blvd., Suite 340W, Greenwood Village, Colorado 80111

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

Change of Ownership:

American Home Inspectors Training is 100 percent owned by The CE Shop, LLC. The institution was purchased from Lifelong Learner Holdings, LLC on January 7, 2022. The institution is a Limited Liability Corporation (LLC) and has been authorized by THEC since January 27, 2000.

American Home Inspectors Training is seeking to register two new programs. The programs will be offered in a blended and distance learning format. Instruction will be provided by the faculty from their authorized location in Greenwood Village, Colorado, as well as on-line.

- | | | |
|-----------|----------------------------|--|
| 1. | Program: | 5-Day Professional Home Inspection Blended Course
(Revised) |
| | Credential Awarded: | Certificate |
| | Length of Program: | 165 Contact Hours
12 Months |

License/Certification Required for Employment: Home Inspector License

Licensing Board/Agency: Tennessee Department of Commerce and Insurance, Tennessee
Home Inspector Licensing Program

- | | | |
|-----------|----------------------------|--|
| 2. | Program: | Professional Home Inspection Online Course |
| | Credential Awarded: | Certificate |
| | Length of Program: | 120 Contact Hours
12 Months |

License/Certification Required for Employment: Home Inspector License

Licensing Board/Agency: Tennessee Department of Commerce and Insurance, Tennessee
Home Inspector Licensing Program

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

- | | |
|-----------------------------|---|
| Corporate Structure: | Professional Limited Liability Company (PLLC) |
| Accreditation: | None |
| Title IV Funding: | No |

Change of Ownership:

Cumberland Academy of Dental Assisting is 100 percent owned by Brent Miller and Jennifer House. The institution was purchased from Dr. Jantzen Lambert Rogers and CPDO Management Company LLC on October 15, 2021. The institution is a Professional Limited Liability Corporation (PLLC) and has been authorized by THEC since November 6, 2020.

Cumberland Academy of Dental Assisting is seeking to register four revised programs. The programs will be offered in a distance learning and residential format. Instruction will be provided by the faculty from their authorized location in Smyrna, Tennessee.

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

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

2. **Program:** Coronal Polishing (Revised)
 Credential Awarded: Certificate of Completion
 Length of Program: 14 Contact Hours
 2 Days

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

3. **Program:** Dental Assisting (Revised)
 Credential Awarded: Certificate of Completion
 Length of Program: 148 Contact Hours
 4 Weeks

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

4. **Program:** Monitoring of Nitrous Oxide (Revised)
 Credential Awarded: Certificate of Completion
 Length of Program: 5 Contact Hours
 1 Day

License/Certification Required for Employment: Nitrous Oxide Monitoring Certification
Licensing Board/Agency: Tennessee Board of Dentistry

D. **Jenny Lea Academy of Cosmetology**
 222 E. Unaka Ave., Johnson City, Tennessee 37601

Johnson City, TN

Corporate Structure: S-Corporation
Accreditation: National Accrediting Commission of Career Arts & Sciences (NACCAS)
Title IV Funding: Yes

Change of Ownership:

Jenny Lea Academy of Cosmetology is 100 percent owned by Audrea Pruitt and Terica Kazmier. The institution was purchased from Virginia Lewis on December 1, 2021. The institution is an S-Corporation and has been authorized by THEC since January 26, 2017.

Jenny Lea Academy of Cosmetology is seeking to register five revised programs. The programs will be offered in a blended format. Instruction will be provided by the faculty from their authorized location in Johnson City, Tennessee, as well as on-line.

1. **Program:** Aesthetics (Revised)
 Credential Awarded: Certificate
 Length of Program: 750 Contact Hours
 6 Months

License/Certification Required for Employment: Esthetician

Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

2. **Program:** Barbering (Revised)
 Credential Awarded: Certificate
 Length of Program: 1500 Contact Hours
 12 Months

License/Certification Required for Employment: Master Barber

Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

3. **Program:** Cosmetology (Revised)
 Credential Awarded: Certificate
 Length of Program: 1500 Contact Hours
 12 Months

License/Certification Required for Employment: Cosmetologist

Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

4. **Program:** Instructor Training (Revised)
 Credential Awarded: Certificate
 Length of Program: 300 Contact Hours
 3 Months

License/Certification Required for Employment: Cosmetology Instructor

Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

5. **Program:** Nail Technology (Revised)
 Credential Awarded: Certificate
 Length of Program: 600 Contact Hours
 6 Months

License/Certification Required for Employment: Manicurist

Licensing Board/Agency: Tennessee Board of Cosmetology and Barber Examiners

E. **Mid-South Trucking and Moving LLC**
 3845 Viscount Avenue, Suite 105, Memphis, Tennessee 38125

Memphis, TN

Corporate Structure: Limited Liability Company (LLC)
Accreditation: None

Title IV Funding: No

Mid-South Trucking and Moving LLC 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 Memphis, Tennessee.

1. **Program:** CDL Training
Credential Awarded: Certificate of Completion
Length of Program: 160 Contact Hours
4 Weeks

License/Certification Required for Employment: CDL-A

Licensing Board/Agency: Tennessee Department of Safety and Homeland Security

F. **Training Hearts Academy, LLC** **Memphis, TN**
4466 Elvis Presley Blvd, Suite 149, Memphis, Tennessee 38116

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

Training Hearts Academy, LLC 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 Memphis, Tennessee.

1. **Program:** Nursing Assistant Training Program
Credential Awarded: Certificate of Completion
Length of Program: 76 Contact Hours
1 Month

License/Certification Required for Employment: Certified Nurse Aide

Licensing Board/Agency: Tennessee Department of Health/Division of Healthcare Facilities



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: I. B.

MEETING DATE: November 3, 2022

SUBJECT: Postsecondary Education Authorization
Optional Expedited Authorization

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

OVERVIEW

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 institutions listed below, applications have 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 these institutions provisional optional expedited authorization subject to review and ratification by the Commission. These institutions are being recommended for Optional Expedited Authorization.

OPTIONAL EXPEDITED AUTHORIZED LOCATIONS (8)

- | | |
|--|------------------|
| 1. Chamberlain University | Addison, IL |
| 2. Empire Beauty School | Brentwood, TN |
| 3. Empire Beauty School | Jackson, TN |
| 4. Empire Beauty School | Memphis, TN |
| 5. Herzing University | Madison, WI |
| 6. Herzing University | Nashville, TN |
| 7. Paul Mitchell the School Knoxville | Knoxville, TN |
| 8. Paul Mitchell the School Murfreesboro | Murfreesboro, TN |



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: II.

MEETING DATE: November 3, 2022

SUBJECT: Institutional Mission Profiles

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

BACKGROUND INFORMATION

Pursuant to Tennessee Code Annotated § 49-8-101(d), institutions are required to submit institutional mission profiles that “characterize distinctiveness in degree offerings by level and focus and student characteristics, including, but not limited to, nontraditional students and part-time students; and address institutional accountability for the quality of instruction, student learning; and, where applicable, research and public service to benefit Tennessee students.”

Mission profiles are utilized by the outcomes-based funding formula to help align institutional mission and state funding priorities. In 2016, the Focus on College and University Success (FOCUS) Act emphasized the importance of institutional mission profiles and directed the annual submission of profiles to the Commission for final approval. Each public university and community college uses the annual submission period to reflect on the mission of the institution and make any updates necessary to communicate this mission to stakeholders. Mission profiles for each university and community college are provided below for Commission approval and all proposed revisions for the mission profiles are highlighted in bold text.

Provided below are several highlights of the institutional mission profiles:

- University of Tennessee, Southern submitted their mission profile for the first time. Effective July 1, 2021, the University of Tennessee Southern (formerly Martin Methodist College) became the fifth campus in the University of Tennessee System.
- University of Tennessee, Knoxville made substantial updates to their mission profile.
- All of the community colleges made changes to their mission profiles.

It should be noted that institutional mission profiles do not supplant comprehensive institutional mission statements used for institutional accreditation and other public disclosure. The comprehensive mission statements are in accord with the institutional mission profiles.

Austin Peay State University is a **community-minded** comprehensive public institution in Clarksville, northwest of Nashville, **committed to meeting the needs of Tennessee and the southeastern United States.** Faculty and staff provide excellent educational and co-curricular experiences at Austin Peay through the quality of the academic programs, the innovative and caring approach of academic support services, and the distinction of faculty – both in teaching and in scholarship and research. With a Carnegie Classification of a Master’s Large institution, Austin Peay emphasizes **student-centered teaching in order to ensure relevant learning experiences across varying** disciplines, **including behavioral and** health sciences and STEM fields, business, education, and the arts. Austin Peay also offers two doctoral programs, the Ed.D. in Educational Leadership, and the Psy.D. in Counseling Psychology. The University predominantly serves students throughout Tennessee and the southeastern region and provides additional programming and services focusing on adult, first generation, low socio-economic, military, minority, and high-performing students. APSU is committed to supporting military-affiliated students and offers programs and student support services at its own educational facility on Fort Campbell **and the Newton Military Family Resource Center.** Austin Peay is the state’s largest provider of higher education to military-affiliated students, **serving as** a Veterans Education Transition Support (VETS) Campus. Furthermore, APSU is one of only two institutions in Tennessee that hosts the VetSuccess on Campus (VSOC) program in collaboration with the US Department of Veterans Affairs. The university also houses the Center of Excellence for the Creative Arts and the Center of Excellence for Field Biology, **as well as the state’s first teacher residency program, which is also the first registered teacher apprenticeship program in the country.**

Approved by APSU Board of Trustees, September 16, 2022

East Tennessee State University is a traditionally selective institution located in Johnson City, **part of the Northeast Tennessee region**. Undergraduate students represent approximately 78 percent of headcount enrollment; students in graduate and professional programs constitute the remaining 22 percent, a result of programmatic growth and responsiveness to community and workforce needs. The university educates significant numbers of low-income students, first-generation students, adult students, and students pursuing degrees in the basic and clinical health sciences. ETSU awards degrees in over one hundred baccalaureate, masters and doctoral programs, including distinctive interdisciplinary programs. An emphasis on the clinical and health sciences, with respect to doctoral and professional programs supporting research and clinical service delivery, is a distinctive feature of the university. ETSU's enrollment profile displays a clear focus on Tennessee and Southern Appalachia. The university is especially committed to serving rural populations throughout the region and the around the world; it does this through a commitment to teaching, research, and service that supports the needs of Tennessee and Southern Appalachia first then sharing that knowledge to improve outcomes in similar communities around the world. ETSU is an R2 Research University according to the Carnegie Foundation classification (Doctoral University: High Research Activity). Additionally, ETSU has a Carnegie Program classification of "Professions plus arts & sciences, high graduate coexistence" and a Graduate Program classification of "Research Doctoral: Professional—dominant."

Approved by ETSU Board of Trustees, September 16, 2022

Middle Tennessee State University is a selective, comprehensive institution located in the geographic center of the State. The University embraces its role as the destination of choice for Tennessee undergraduates, and its distinctive undergraduate and graduate programs draw students from across the nation and around the world. Innovative degree programs and **research and public service centers** attract, welcome, and support a diverse, largely full-time student population with significant numbers of Pell-eligible, first-generation, non-traditional, and **underrepresented** students. MTSU continues to be the top Tennessee choice for transfer students. The University uses advanced research-based practices to help students recognize their academic promise and achieve success, conferring approximately 5,000 degrees annually. Dedicated faculty **and staff** prepare students for lifelong learning with global perspectives through an understanding of culture and history, scholarship, and creative undertakings to adapt to and shape a rapidly changing world. MTSU's signature Honors College, experiential and integrative learning, international, cross-disciplinary, and co-curricular programs deliver a value-added education rich in research, service learning, and civic engagement. Academic offerings foster the pursuit of scholarly research, creative endeavors, and professional advancement through programs spanning the arts and humanities, education, business, STEM, the social, behavioral, and health sciences, and media and entertainment. MTSU houses centers of excellence in historic preservation and popular music and notable chairs of excellence. MTSU has earned the **Carnegie Doctoral University: High Research Activity** and elective Community Engagement Carnegie Classifications.

Approved by MTSU Board of Trustees, April 5, 2022

Tennessee State University, the only land-grant institution in Middle Tennessee, has—in addition to its teaching mission—a unique state-wide mission of research and service. Tennessee State University is designated by the Carnegie Classification of Institutions of Higher Education as an R2: Doctoral Institution – High Research. As the only such public institution located in the state capital, a federal gateway to America’s South and a major hub for health care, music, finance, publishing, and transportation, Tennessee State University offers unparalleled research and service opportunities in these areas for students, scholars, and business partners from in local, state, national, and international settings. Our research Centers of Excellence have earned international recognition for their ground-breaking work in educational policy and planetary discoveries. A historically black university (HBCU) with a student body (80 % undergraduate, 20 % graduate) representing the rich cultural diversity of a vibrant society, Tennessee State remains committed to engaging, recruiting, retaining, and graduating students from across the globe. The University is dedicated to serving the needs of its extended communities and to preparing graduates for meaningful careers as productive citizens contributing to private, public, and nonprofit institutions. Tennessee State emphasizes undergraduate and graduate degrees in health professions, education, business, engineering, public service, agricultural sciences, and associated STEM (Science, Technology, Engineering, Mathematics) disciplines and is especially committed to increasing representation and measures of success in these areas.

Approved by TSU Board of Trustees, September 24, 2020

Founded as Tennessee's technological university, Tennessee Tech creates, advances, and applies knowledge to expand opportunity and economic competitiveness. As a STEM-infused, comprehensive institution, Tennessee Tech delivers enduring education, impactful research, and collaborative service. Holding a Carnegie classification of “Doctoral University: High Research”, the University provides strong programs in each of its 10 colleges and schools—Agricultural and Human Ecology, Arts and Sciences, Business, Education, Engineering, Fine Arts, Honors, Interdisciplinary Studies, Nursing, and Graduate Studies. Degrees are offered in **46** baccalaureate, 20 masters, 3 specialist, and 5 doctoral programs, as well as **27** undergraduate and graduate certificate programs. Doctoral areas of study include Counseling & Supervision, Engineering, Environmental Science, Exceptional Learning, and Nursing. The University's commitment to public service and economic development is especially visible in its efforts in rural communities in the Upper Cumberland region and beyond. Tennessee Tech’s career-ready graduates are known for their creativity, tenacity, and analytical approach to problem solving.

Approved by TTU Board of Trustees, August 9, 2022

The University of Memphis (UofM) is a comprehensive, internationally recognized, urban public research university preparing students for success in a diverse, innovative, global environment. Student success, service, innovation, diversity and inclusion, collaboration and accountability are core values at the University of Memphis.

The University is classified as "Carnegie R1" or "Doctoral: Very High Research Activity and Community Engaged" per the Carnegie Classification for Institutions of Higher Learning. With a focus on research and service benefitting communities locally and across the globe, we are home to nationally designated centers of excellence in cybersecurity research and education, transportation workforce development, mobile health data and five Tennessee centers of research excellence.

The UofM is dedicated to providing the highest quality of education to a **diverse student body that includes members who are of all ages, racial and ethnic heritages, and economic backgrounds (including a significant proportion of students who are Pell-eligible), as well as veterans and first-generation college students. Academic degree programs at the undergraduate, masters, doctoral and professional levels as well as certificate programs are offered on the main campus in Memphis, the Lambuth campus in Jackson, and through UofM Global.** The UofM awards approximately **4,700** degrees **and certificates** annually. Talented and innovative faculty have developed **both undergraduate and graduate programs** that are ranked in the top 25 nationally. Our metropolitan setting has enabled us to build a nationally recognized internship program that facilitates the placement of undergraduate and graduate students throughout the community in nonprofit and for-profit organizations that specialize in healthcare, government, transportation and logistics, music and entertainment, medical devices, banking, and the arts.

Approved by UoM Board of Trustees, September 7, 2022

The University of Tennessee at Chattanooga is a comprehensive metropolitan institution offering bachelor's, master's, specialist, and selected doctoral degrees and certificates to **11,500** students through the Colleges of Arts and Sciences; Engineering and Computer Science; Health, Education, and Professional Studies; and the Gary W. Rollins College of Business, as well as the Graduate School. **The UTC Honors College was founded in 2013 and serves undergraduates across all colleges.** Founded in 1886, the campus joined The University of Tennessee system in 1969 and **leverages strengths in the liberal arts to support outstanding professional programs essential to the economic vitality of one of the nation's most dynamic regions.** UTC is classified as a Carnegie Doctoral/Professional campus and also earned the elective Carnegie classification as a Community Engagement campus for both curricular engagement and outreach and partnerships. **UTC's NCAA D-1 intercollegiate athletics programs compete within the historic Southern Conference. UTC's beautiful campus along the Tennessee River is steps from the heart of "The Scenic City," and our academic and extra-curricular offerings capitalize on the place known as "The Best Town Ever."**

Approved by UT Board of Trustees, June 24, 2022

The University of Tennessee, Health Science Center (UTHSC) improves the health and well-being of Tennesseans and the global community by fostering integrated, collaborative, and inclusive education, research, scientific discovery, clinical care, and public service. UTHSC enrolls more than 3200 students annually in baccalaureate, professional, and graduate programs. **While Memphis is home to UTHSC, Tennessee is truly its campus: UTHSC hosts regional campuses in Chattanooga, Knoxville, and Nashville, and supports a distributed model of over 100 clinical training sites across Tennessee.** UTHSC's six colleges – Dentistry, Graduate Health Sciences, Health Professions, Medicine, Nursing, and Pharmacy – offer **31** degree programs and **18** graduate certificates and graduate more than 1,000 new health care professionals and researchers and greater than 400 specialty residents and fellows each year. UTHSC is the leading public **academic health** institution in Tennessee for research and education on the causes, treatment, and prevention of diseases. Clinical care is provided by UTHSC clinical practice groups throughout the state that generate more than \$350M in clinical care for Tennesseans.

Approved by UT Board of Trustees, June 24, 2022

The University of Tennessee, Knoxville, is the state's flagship land-grant research institution. Founded in 1794, **UT Knoxville serves all Tennesseans through academic excellence, groundbreaking research, community investment, and industry partnerships—all powered by the Volunteer spirit of leadership and service. With a footprint that spans the entire state, including the main campus in Knoxville, the Space Institute in Tullahoma, and the Institute of Agriculture and its Extension offices in all 95 counties, UT Knoxville is proudly committed to discovery, creativity, learning, and engagement for the benefit of all Tennesseans.**

UT Knoxville educates more than 31,700 students—including 25,000 undergraduates—and employs more than 1,800 full-time faculty in 11 academic colleges and 900 programs of study. The university is known for its academic excellence in nuclear engineering, supply chain management, information sciences, accounting, printmaking, and theatre, among other fields. UT Knoxville has the highest graduation and first-to-second-year retention rates among the state's public institutions and has developed innovative programs and support structures to help students thrive both in and out of the classroom. As a doctoral university holding the highest Carnegie classification for research activity and the designation of a Carnegie Community Engaged Institution, UT Knoxville allows students to learn from faculty who are at the forefront of their field. They have opportunities to conduct hands-on coursework that has a direct impact on their communities and to gain real-world research experience working alongside faculty in campus laboratories and in the field.

UT Knoxville is regularly named a top producer of Fulbright Scholars and has produced three Rhodes Scholars since 2014. More than 150 faculty members are among the top 2 percent of scientists in the world for research citations, and the university is among the top 10 institutions in the country for receiving grants from the National Endowment for the Humanities.

UT Knoxville's renowned faculty expertise, world-class facilities, and unmatched partnership with Oak Ridge National Laboratory have made it a destination for research and discovery in the critical fields of dynamic energy and sustainability, advanced materials and manufacturing, and intelligent machines and society. UT Knoxville, in partnership with the

UT System and ORNL, has launched the UT-Oak Ridge Innovation Institute to push forward innovation and establish a talent pipeline in research fields of national importance.

UT Knoxville has more than 260,000 alumni around the world. More than half of its graduates remain in Tennessee, giving back to the state as industry, government, and community leaders.

Approved by UT Board of Trustees, June 24, 2022

The University of Tennessee at Martin **educates and engages responsible citizens to lead and serve in a diverse world** providing a high-quality undergraduate education in a traditional collegiate atmosphere characterized at all levels by close collaboration among students, faculty, and staff. Located in Northwest Tennessee, the university is committed to advancing the regional and global community through teaching, scholarly activities, research and public service. The university serves over **6,000** undergraduate and 700 graduate students, offering programs on the main campus, at its **regional** centers in Ripley, Selmer, Somerville, Parsons, and Jackson, and online. UT Martin is a selective institution that provides outreach programs for sub-populations including first-generation, adult, **military**, and transfer students. The most recent six-year graduation rate was 52 percent. UT Martin's Carnegie Classification is Master's Small, with select graduate offerings in Agriculture and Natural Resources, Business, **Criminal Justice**, Education, Family and Consumer Sciences, and Strategic Communications. **The university is committed to maintaining academic excellence, encouraging community engagement and leadership enhancement, and nurturing a learning community that is accessible and welcoming to all.**

Approved by UT Board of Trustees, June 24, 2022

The University of Tennessee, Southern, the only four-year public institution in the rural southern middle Tennessee region, provides undergraduate, graduate, and professional programs grounded in the liberal arts and sciences designed to prepare students for careers and lives of continued learning. Established as a private school for girls in 1870, the private campus joined the University of Tennessee System of public higher education in 2021 with a commitment to serve its region through educational, social, and cultural programs and through community outreach and economic development. Most of UT Southern's 1000 students are from the southern middle Tennessee region, and a significant percentage of them are low-income or first-generation students. With a Carnegie Classification of Baccalaureate College, UT Southern offers undergraduate degrees through the Grissom School of Education, Martin School of Arts and Humanities, School of Mathematics and Sciences, and Travis School of Nursing and undergraduate and master's-level degrees through the Johnston School of Business and the School of Social Sciences.

Approved by UT Board of Trustees, June 24, 2022

Chattanooga State Community College is a comprehensive public community college serving the greater Chattanooga area, including Hamilton, Rhea, Bledsoe, Sequatchie, Grundy, and Marion counties. The College's main campus is based in Chattanooga along the Tennessee River, with instructional sites located in Dayton, Kimball, **and at Volkswagen**. In Fall 2021, 7,085 students enrolled at Chattanooga State, including 1,440 dual enrollment students. **Twenty-nine percent** of Chattanooga State students in Fall 2021 were adults and **37 %** were low-income. The College offers **29 associate degrees and 49 certificates**. The Nursing and Allied Health **Division is home to** the Registered Nursing program, **which is** recognized as the number one nursing program in the state by Nursing Schools Almanac. **Additionally**, Dental Hygiene, **Health Information Management**, Radiological Technology, **Respiratory Care**, and Physical Therapist Assistant programs celebrated 100% **licensure exam pass rates** for **2020-21**. The Engineering and Information Technologies Division has forged several unique partnerships designed to provide local **workforce training as well as several stackable credentials that lead** to further study. During the **2020-21** academic year, **1,484** awards were conferred at Chattanooga State, including **521** applied associate degrees, **337** technical certificates, and **626** associate degrees designed to transfer to a university.

Home to the only fully embedded technical college **in the state**, Chattanooga State's Tennessee College of Applied Technology Division (TCAT) offers one-year **technical** diploma and certificate programs. In **2020-21**, Chattanooga State's TCAT awarded **265** technical certificates and **365** technical diplomas. Chattanooga State's Economic and Workforce Development Division has strong partnerships with business and industry to create and deploy customized training solutions including college-sponsored registered apprentice programs. In **2020-21**, Chattanooga State provided **82,155** hours of workforce training.

Data-driven strategies from the partnership with Achieving the Dream (ATD) aim **to improve** equitable student success through continuous improvement in teaching **excellence and holistic student support**. In 2020, Chattanooga State earned the prestigious Leader College status from the ATD Network for improvement in student success outcomes. As part of its continued focus on student success, the College transitioned its traditional fifteen-week semester to two seven-week

sessions in Fall 2021. **This shift has several positive impacts, including improved focus, success, flexibility, and time to completion.**

Additionally, **K-12** partnerships including **STEM School**, Polytech Academies, **Future Ready Institutes**, MicroColleges, and a Global Center for Digital Innovation aimed at providing equitable access to **early postsecondary opportunities** continue to be a focus for the **College**.

Approved by Tennessee Board of Regents, September 23, 2022

As an open-access, comprehensive community college, **Cleveland State Community College serves the counties of Bradley, McMinn, Meigs, Monroe, and Polk in** southeast Tennessee. With courses offered on the main campus in Cleveland, **online**, and at its instructional sites in Athens and Vonore. In Fall 2021, **3,182** students were enrolled at Cleveland State, including over **1,000** dual enrollment students. **Over 20 %** of Cleveland State students **are** 25 and older, and **29 % are** low-income students.

Last year, 841 awards were conferred, including **216** applied associate degrees, **388** technical certificates, and **237** associate degrees designed to transfer to a university. The college provides a wide range of services to **meet the needs of students**, including **tutoring, library support, academic advising, and mental health services.**

Cleveland State offers 17 associate degree programs and 29 certificate programs, including programs in Accounting, Business, Early Childhood Education, Law Enforcement Training, Nursing, and Mechatronics Technology.

Cleveland State has provided **13,220 workforce training hours in areas including welding, electrical, healthcare, computer training, and leadership.** The college recently launched the **George R. Johnson Center for Entrepreneurship and Innovation**, and has introduced a new **Cyber Defense Lab.** The college is also home to the **Greg R. Vital Center for Natural Resources and Conservation**, which supports the **Forestry, Wildlife and Fisheries and Agriculture** programs. In 2021, the college opened its new Health and Science building with state-of-the-art simulation labs.

Approved by the Tennessee Board of Regents, September 23, 2022

Columbia State Community College

Institutional Mission Profile



Columbia State Community College, Tennessee's first community college, serves the residents of nine counties in southern Middle Tennessee. **Through the College's tenure, campuses at Williamson, Lawrence, Lewisburg, and Clifton joined Columbia State in educating its citizens. Recent additions include new facilities at the Lawrence Campus, construction for the Williamson Arts and Technology Center, and designs for the Southern Regional Technology Center.**

In Fall **2021**, **5,449** students enrolled at Columbia State; **1,007** were dual enrollment or middle college students from fourteen high schools. **Among dual enrollment or middle college students, there were twelve associate degree recipients and five certificate completers in 2021. Additionally, in Fall 2021, nineteen percent** of Columbia State students were adults age or over, and **31 % were low-income.** Columbia State also offers 16 **career** associate degree programs and 13 certificates. Approximately 60 % of graduates complete the Associate **degree designed to transfer, whereas 40 % graduated with an Associate of Applied Science or Certificate.** These fields include nursing, respiratory care, radiologic technology, anesthesia, emergency services, medical Lab, computer information technology, business, veterinary technology, criminal justice, engineering systems, and others. During the **2020-21** academic year, **1,046** awards were conferred at Columbia State. Of these awards, **252 were Applied Associate Degrees, 130 were Technical Certificates, and 664 were Associate degrees designed to transfer.**

Furthermore, in 2021-22, Columbia provided 16,092 hours of workforce training in areas that include internships, co-ops, apprenticeships, continuing education programs, and industry/college partnerships for specialized training. The newly implemented Lineman Academy, which is a college/corporate partnership, was recognized as the 2022 AACC recipient of the Outstanding College/Corporate Partnership. Other AACC recognitions include finalist in 2014, 2018, & 2020 for Excellence for Advancing Diversity and in 2018 for Student Success. In addition, in 2017 and 2019, The Aspen Institute College Excellence Program recognized Columbia State as one of the nation's top 150 community colleges. Lastly, in 2021, Columbia State was recognized by the Tennessee Community College System as the Community College of the Year, and Dr. Elivira Eivazova received the Faculty Member of the Year in 2022.

Approved by the Tennessee Board of Regents, September 23, 2022

Dyersburg State Community College

Institutional Mission Profile



Dyersburg State Community College is a comprehensive two-year institution serving seven rural counties in northwest Tennessee, including Crockett, Dyer, Gibson, Lake, Lauderdale, Obion, and Tipton. The College provides educational opportunities through its home campus in Dyersburg, the Jimmy Naifeh Center at Tipton County in Covington, and the Gibson County Center in Trenton. In Fall **2021**, **2,841** students enrolled at Dyersburg State, including **692** dual enrollment students. Thirty-three percent of Dyersburg State students in Fall **2021** were adults ages 25 and older, and **38 % of degree-seeking students were Pell-eligible**. Additionally, in **2020-21**, the College provided **8,389** hours of workforce training. Dyersburg State offers 12 associate degree programs and 21 certificate programs, including the College's notable Nursing, Emergency Medical Technician, Paramedic, and Business Administration programs. The College introduced a new Paramedic to Registered Nurse (RN) Fast Track Program at its Jimmy Naifeh Center in Tipton County during the Fall 2016 semester and **introduced the same program** at its Dyersburg campus **during the Fall 2018 semester**. During the **2020-21** academic year, **524** awards were conferred at Dyersburg State, including **152** Associate of Applied Science degrees, **154** technical certificates, and **218** associate degrees designed to transfer to a university. As a member of the Achieving the Dream Network, the College's major focus is to close completion gaps for Pell-eligible students. Strong partnerships with area high schools contribute to successful dual enrollment programs. **In Fall 2022, 32 high school students will start Middle College, which serves as a pathway for students to achieve secondary and postsecondary goals simultaneously**. Dyersburg State offers college classes leading to an Associate of Science degree in Business Administration for incarcerated students at the Northwest Correctional Complex. **Nine** incarcerated students graduated **in January of 2022**, with **seven** students recognized as members of the College's Alpha Epsilon Alpha Chapter of the Phi Theta Kappa Honor Society. The College received the Governor's Correctional Education Initiative grant to offer a three-week Bridge Program and a 5-semester Business Administration transfer degree to 50 students at the West Tennessee State Penitentiary and the Women's Therapeutic Residential Center in Fall 2020 and Spring 2021. The College offers various student support programs to multiple subpopulations, including Pell-eligible students, first-generation students, adult students, underprepared students, dual enrolled students, and veteran students.

Approved by the Tennessee Board of Regents, September 23, 2022

Jackson State Community College is a comprehensive community college serving West Tennessee. Classes are offered on the main campus in Jackson and at centers in Lexington, Savannah, and Humboldt. Jackson State provides a robust offering of online, hybrid, and distance learning classes available as well as dual enrollment classes offered at high schools throughout the 14-county service area. In Fall **2021**, **3,976** students enrolled at Jackson State, including **1,083** dual enrollment students. Twenty-five percent of students in fall 2021 were adults ages 25 and older, and **38 %** were Pell recipients. Additionally, in **2020-21**, Jackson State provided **17,796** hours of workforce training. The Associate of Applied Science, Engineering Systems Technology program has developed a consortium of 27 manufacturing partners to address the area's employment needs in the high-skilled, maintenance technician occupation. This consortium, in conjunction with Jackson State, developed an Advanced Maintenance Technician work cooperative in 2014, which recruits high school seniors and other interested applicants into a 2-year work-study cohort group. To date, Jackson State graduates involved in this cooperative education program have experienced a 100 percent job placement rate. The college offers 16 associate degree programs and **14** certificate programs. Due to continuing healthcare needs in the community, Jackson State has established state-of-the-art healthcare programs. Since the Nursing program's inception, graduate success on the national licensure exam has consistently exceeded state and national norms. Other state-of-the-art programs include the Computer Information Technology program. In 2012, Jackson State's Cyber Defense program became the first community college program in the state to be designated as a National Center of Academic Excellence in Cyber Defense Two-Year Education by the National Security Agency and the Department of Homeland Security. Jackson State was re-designated in the summer of 2017, **with an additional re-designation expected in 2023**. During the **2020-21** academic year, **681** awards were conferred at Jackson State, including **231** applied associate degrees, **124** technical certificates, and **326** associate degrees designed to transfer to a university. Jackson State has an active honors program, international education/study abroad program, service-learning program, athletics program, and Student Government Association.

Approved by the Tennessee Board of Regents, September 23, 2022

Motlow State Community College *Institutional Mission Profile*



Motlow State Community College is a student-centered institution of higher learning offering certificates, associate degrees, and flexible pathways for degree attainment, credential-building, workforce training, and a variety of life-long learning opportunities. Motlow State is a multi-campus institution and provides instruction at multiple teaching sites and modalities throughout an 11-county service area. The College has four campuses: Moore County, Fayetteville, McMinnville, and Smyrna. Free-standing instructional facilities are located in White and DeKalb Counties. In Fall **2021**, **5,866** students enrolled at Motlow State, including **1,588** dual enrollment students. **Twenty-two percent** of Motlow State students in Fall **2021** were adults ages 25 and older, and **26 %** were low-income students. The College offers 12 associate degree programs and eight certificate programs, including Mechatronics, Nursing, Computer Information Technology, and University Parallel. During the **2020-21** academic year, **1,294** credentials were conferred at Motlow State, including 172 applied science associate degrees, **171** technical certificates, and **951** associate degrees designed to transfer to a university. Having a student success mission, Motlow State is intentionally inclusive in the recruitment of faculty, staff, and students. The College invests in its faculty and staff needed to field a robust portfolio of programs and resources designed to support recruitment, retention, and completion. Motlow's students are from diverse socio-economic populations with disparate educational and cultural backgrounds. The College's planning, programs, and services are designed to embrace, serve, and celebrate a multicultural student body. In **2020-21**, the College provided **12,138** hours of workforce training, acting as an economic engine for growth and prosperity in middle Tennessee. Motlow partners with regional companies and national thought leaders to cultivate job growth, ensure relevant programming, and to produce career-ready students with industry-recognized credentials targeting high-wage, high-demand jobs. Programs like Mechatronics, Nursing, Cyber Security, MLT, and Robotics parallel strong university parallel programs. Motlow State was the fastest growing community college in Tennessee from Fall 2015 to Fall 2018, and Motlow leads all TBR community colleges in three-year graduation rates and dual enrollment.

Approved by the Tennessee Board of Regents, September 23, 2022

Nashville State Community College

Institutional Mission Profile



Nashville State Community College serves a diverse student population and a broad geographic area comprised of Davidson, Cheatham, Dickson, Houston, Humphreys, Montgomery, and Stewart counties. In Fall **2021**, **6,713** students enrolled at Nashville State, including **992** dual enrollment students. Thirty-nine percent of Nashville State students in Fall **2021** were adults ages 25 and older, and **34 %** were low-income students. Additionally, in **2020-21**, Nashville State provided **23,731** hours of workforce training. The College offers 23 associate degree programs, 32 technical certificate programs, and 47 transfer programs, including nursing, music, information technology, **business**, hospitality, **engineering**, and culinary arts. During the **2020-21** academic year, **1,291** awards were conferred at Nashville State, including **337** applied associate degrees, **263** technical certificates, and **691** associate degrees designed to transfer to a university. Highly qualified and credentialed faculty along with dedicated staff support student success through student-centered curricula, a strong emphasis on the first-year experience, and an array of academic and student support services. Nashville State continues to move forward in meeting the needs of our diverse community **of learners through the addition of a newly constructed** fourth campus in Davidson County, **focusing on becoming a student-ready College and placing an emphasis on completion and post-completion success, along with** serving a growing English as a Second Language (ESL) population **and being a workforce solution partner to local industries and non-profits.** Nashville State also partners with the Government of Metro Nashville and Davidson County and several community and corporate organizations through Nashville GRAD (Getting Results by Advancing Degrees) **for full-time students and Nashville Flex for part-time students** to help Davidson County residents **access**, navigate, and complete college. The Nashville GRAD **and Flex** programs provide eligible students with financial and academic support, including assistance with the cost of living, textbooks, and transportation.

Approved by the Tennessee Board of Regents, September 23, 2022

Northeast State Community College

Institutional Mission Profile



Northeast State Community College is a comprehensive community college serving Carter, Johnson, Sullivan, Unicoi, and Washington Counties. The **College's** main campus is located in Blountville, and there are **six** primary off-campus sites: **the Aviation Center**, Elizabethton, Gray, Johnson City, Kingsport, and **the Northeast Correctional Center**. Northeast State offers Associate of Applied Science, Associate of Arts, Associate of Fine Arts, Associate of Science, and Associate of Science in Teaching degree programs. Students may select from **144 academic programs of study, including 84 Associate of Arts/Science programs designed to transfer to a university, 35 Associate of Applied Science programs, and 25 Certificate programs**. In Fall **2021**, **5,217** students were enrolled at the College. **Twenty-nine percent** of students were adults ages 25 or older, with the ethnic diversity of the institution mirroring the diversity of the service area. Additionally, **38 %** of students were low-income. During the **2020-21** academic year, **1,192** awards were conferred, including **383** applied associate degrees, **293** technical certificates, and **516** associate degrees designed to transfer to a university. Northeast State proudly serves and is responsive to the community's needs. It is committed to providing lifelong learning opportunities. For example, the college provides robust early postsecondary opportunities at all area public high schools, with **844** dual enrollment students participating in Fall **2021**. It also provides services for individuals transitioning to college, with the institution leading all TBR community colleges for the percentage of tnAchieves Summer Bridge program participants who improved or tested out of learning support. **Regarding** workforce training, the college provided more than **48,277** contact hours of training in **2020-21**, and it boasts the state's first Department of Labor registered community college group apprenticeships that provide credit offerings. **A few notable achievements during 2021-22 include the following: Northeast State's Theatre Department earned a national Kennedy Center award; two recent graduates received prestigious Jack Kent Cooke Foundation Undergraduate Transfer scholarships; and the Aviation Technology program earned the FAA Powerplant certification, making Northeast State the only community college in the state with FAA Part 147 Airframe and Powerplant certifications available to students.**

Approved by the Tennessee Board of Regents, September 23, 2022

Pellissippi State Community College

Institutional Mission Profile



Located in Tennessee's third-largest metropolitan area, Pellissippi State Community College is a public two-year institution serving Knox and Blount Counties, with campuses in five locations. In Fall 2021, **8,835** students enrolled at Pellissippi State, including **1,366** dual enrollment students. Twenty-**eight** percent of Pellissippi State students in Fall **2021** were adults ages 25 and older, and **25 %** were low-income students receiving Pell **Grants**. Additionally, the College provides **46,000+** hours of workforce training annually. Pellissippi State offers 25 associate degree programs and 31 certificate programs. The College's longest-running program is Engineering Technology. **Its** largest programs are in Business, **Nursing**, and Media Technologies; and its newest program is Water Quality Technology- **the only program of its type in Tennessee**. During the 2020-21 academic year, Pellissippi State conferred **2,194** awards, including **533** applied associate degrees, 586 technical certificates, and **1,075** associate degrees designed to transfer to a university. Recognizing the importance of diversity, student support programs are provided for multiple underserved populations, including first-generation students, **academically underprepared students, low-income students, adult students, historically underrepresented students**, veteran students, students with disabilities, dual-enrolled students, and part-time students. The work of the College is guided by the following values: accountability; community and civic engagement; diversity, equity, and inclusion; excellence; integrity; and relationships. Its mission to be a transformative environment for learning is demonstrated through the development of holistic student support strategies and implementation of a Quality Enhancement Plan focused on culturally relevant pedagogies. Pellissippi State is recognized nationally for its study abroad opportunities and commitment to student success.

Approved by the Tennessee Board of Regents, September 23, 2022

Roane State Community College is a comprehensive, two-year postsecondary institution in central East Tennessee. Serving a predominantly rural, eight-county service area across eleven teaching locations, Roane State is distinctive not only for the breadth of its health science programs but as the state's higher education institution with the largest number of off-campus teaching locations. In Fall 2020 **2021, 4,957** students enrolled at Roane State, including **1,296** dual enrollment students. Twenty-six percent of Roane State students in Fall **2021** were adults ages 25 and older, and **28 %** were low-income students. Roane State also has cohorts of middle college students from eight area school systems. The college offers 27 academic programs leading to associate degrees and 13 programs leading to technical certificates, including newer offerings in Mechatronics, Chemical Engineering Technology, and Cyber Defense, as well as Nursing and 18 Allied Health programs, including a new Medical Laboratory Technology program. In fact, 45 % of students are enrolled at Roane State to prepare for a career in the healthcare field. During the **2020-21** academic year, **1,101** awards were conferred by the college, including **363** applied associate degrees, **161** technical certificates, and **577** associate degrees designed to transfer to a university. Roane State fulfills its public service mission through a wide range of continuing education and workforce development offerings, as well as the positive economic and public service impact associated with the Henry Stafford Agricultural Exposition Center, the Cumberland Business Incubator, the Tamke-Allen Observatory, and the Princess Theatre. Additionally, in **2020-21**, Roane State provided **87,519** hours of workforce training. In 2021, Roane State was among four colleges across the U.S., earning a "Leader College of Distinction" designation from Achieving the Dream for demonstrating measurable progress in areas critical to improving success for all community college students. In 2020, at the second annual SOAR awards, Roane State was selected as TBR Community College of the Year. **In 2022, RSCC and Materials & Chemistry Laboratory, Inc. won the SOAR Partnership Award in recognition of the "Lab-in-a-Box" program that provides STEM kits and lesson plans to local middle schools.**

Approved by the Tennessee Board of Regents, September 23, 2022

Southwest Tennessee Community College *Institutional Mission Profile*



Southwest Tennessee Community College is an open-access, comprehensive institution with an annual economic impact that exceeds \$126 million. As Memphis' only public two-year college and the state's only community college designated as a predominantly black institution **or PBI**, Southwest serves the city's diverse population and the surrounding Mid-South region at two main campuses, as well as five centers and sites in Shelby and Fayette counties. In Fall **2021, 7,377** students enrolled at Southwest, including **1,023** dual enrollment students. More than **32 %** of these students were adults who were 25 years or older, and **46 %** were classified as low-income. The college offers 33 programs that lead to associate degrees, including the Associate of Arts and Associate of Science transfer degrees that cover more than 110 areas of study, 28 technical certificates, non-credit coursework and customized training for business and industry partners. **In 2022, Southwest was approved to offer the Aviation Operations Technology A.A.S. degree. The first of its kind in the state, this program will allow students to pursue opportunities in three areas: aviation administration, flight dispatcher, and professional pilot. In July 2022, the College opened the Southwest Workforce Solutions Center of Emphasis. It is designed to create a seamless path from non-credit to credit programs that will remove barriers and support students where they are in life.** During the **2020-21** academic year, Southwest conferred **1,180** credentials, including **329** Associate of Applied Science degrees, **217** technical certificates, and **634** associate degrees designed to transfer to a university. **Recently**, Southwest partnered with **Memphis** Shelby County Schools to open Medical District High School where students take college courses to prepare for careers in health care and information technology. **In its 2021-22 inaugural year, ten students earned the Computing Technology Industry Association (CompTIA) certification related to fundamentals of computer hardware and software, and 36 students learned techniques to create safe, healthy work environments while earning their Occupational Safety and Health Administration (OSHA) certifications.** Southwest **has been recognized by Achieving the Dream as a Leader College 2020 for continued improvement in student success outcomes and, in 2021, garnered national recognition as the winner of the prestigious Bellwether Award for Planning, Governance, and Finance. The College's strategic focus continues to be students, community, and excellence.**

Approved by the Tennessee Board of Regents, September 23, 2022

Volunteer State Community College

Institutional Mission Profile



Volunteer State Community College, a public comprehensive two-year institution, provides educational opportunities to the residents of eleven counties in northern middle Tennessee through course offerings held at the Gallatin Campus, the Cookeville Campus, the Livingston Campus, the Springfield Campus, and over 28 off-site locations throughout its service area. The college is actively seeking to open a campus in Wilson County, which is the fastest-growing county in Tennessee. In Fall **2021**, **7,485** students enrolled at Volunteer State, including **1,492** dual enrollment students. Twenty-eight percent of Volunteer State students in **2021** were adults ages 25 and older, and **30 %** were low-income students. Approximately 58 % of students come from Sumner, Davidson, and Wilson counties. The college offers 21 academic programs leading to associate degrees and 16 programs leading to technical certificates, including Ophthalmic Technician, Sleep Diagnostics, Veterinary Technology, and 54 Tennessee Transfer Pathways. In Summer 2019, the college accepted the first cohort of students into a new ASN nursing program. Upon completion in 2020, the cohort had a 100 % pass rate on the NCLEX. During the **2020-21** academic year, the college conferred **1,654** awards, including **392** applied associate degrees, **403** technical certificates, and **859** associate degrees designed to transfer to a university. Student support programs assist adult students, veterans, first-generation college students, underprepared students, dual enrolled students, and part-time students in reaching their educational goals. Workforce development, non-credit offerings provide career enhancement and sustainment, Occupational Safety and Health Administration (OSHA) training, and career growth opportunities, and the Center of Emphasis offers healthcare training for area professionals. In **2020-21**, Volunteer State delivered **294,167** workforce development hours, more than any other Tennessee community college.

Approved by the Tennessee Board of Regents, September 23, 2022

Located in the geographically and economically diverse Great Smoky Mountains Region of East Tennessee, Walters State Community College is a public two-year institution noted for national prominence in using mobile technologies to enhance student learning. To provide access and services throughout its area of responsibility, the college has established campuses or facilities in Claiborne, Cocke, Greene, Hamblen, Jefferson, and Sevier counties and also serves students from, Grainger, Hancock, Hawkins, and Union counties. In Fall **2021**, **5,455** students enrolled at Walters State, including **1,577** dual enrollment students. Twenty percent of the Fall **2021** students were adults ages 25 and older, and **30 percent** were low-income students. The college offers 21 programs leading to associate degrees and **17** programs leading to technical certificates. Many of the programs lead to licensure and careers in health care fields. Walters State is also one of only two community colleges in the state to host a Regional Law Enforcement Academy. Transfer programs encompass numerous academic disciplines providing opportunities for seamless articulation from high school through four-year universities. During the **2020-21** academic year, the college conferred **1,319** awards, including **329** applied associate degrees, **374** technical certificates, and **616** degrees designed to transfer to a university. The college's support services place emphasis on learning support, student engagement, retention, and persistence to completion. To promote global understanding and civic responsibility, international education, diversity, and service learning are stressed in the curriculum and co-curriculum. Workforce training services include customized corporate and non-credit healthcare training to support local workforce development. In **2021**, the college served 40 unique companies with **178,912** workforce training hours. In 2018, the college joined the Achieving the Dream Network aimed at strengthening its commitment to equity and student success. The college's overall job placement rate at or above **96 %** for technical programs provides ongoing evidence of this firm commitment to student success.

Approved by the Tennessee Board of Regents, September 23, 2022



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: III. A.

MEETING DATE: November 3, 2022

SUBJECT: Off-Campus Center
Motlow State Community College: Rockvale High School

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

BACKGROUND

Pursuant to Tenn. Code Ann. §49-7-202(q)(3), the Tennessee Higher Education Commission is to review and approve or disapprove all proposals for off-campus centers at public institutions. Furthermore, THEC Policy A1.4A: Off-Campus Instruction – Community Colleges and Universities defines an off-campus center as “a location that is geographically apart from the main campus where students can enroll and complete academic programs.” Additionally, campuses are required to provide a continuing administrative presence at any off-campus center as evidenced by at least one full-time or part-time administrator housed on-site.

Motlow State Community College (MSCC) is proposing an off-campus dual enrollment center with Rockvale High School. The center will be located at 6545 Highway 99, Rockvale, Tennessee. Students of Rockvale High School will be able to take classes toward the completion of an Emergency Medical Technician Certificate. The proposed center will allow MSCC the ability to align with their institutional master plan and contribute to the state’s higher education completion agenda by increasing “the participation level of dual enrollment students by 75%” and “entering into a dual admission agreement,” respectively.

Motlow State Community College already has a facilities usage agreement with Rockvale High School. The proposed location will provide MSCC with the continuous use of a 900 square foot classroom, that is large enough to house both classroom and clinical needs, and a second classroom with storage for heavy skills training. Rockvale High School will be responsible for purchasing and maintaining equipment used in each classroom which will include internet access to the virtual library for students. These assumed responsibilities will result in no impact on existing programs and services in relation to the physical resources needed by these students.

The current director of the EMT Certificate program will maintain site direction with an on-site office for part-time supervision. An additional fully credentialed, full-time faculty member is employed at Rockvale High School and will be able to teach incoming students. Administrative support for the dual enrollment program will be carried out by the Administrator of High School Initiatives, also currently employed at Rockvale High School.

On October 17, 2022, the Tennessee Board of Regents approved the proposed off-campus center for Motlow State Community College Rockvale High School to be effective Spring 2023. Appendix A provides the TBR approval and summary of the proposed off-campus center. Appendix B provides the Off-Campus Budget Document.

Appendix A



Tennessee Higher Education Commission Off-Campus Center Approval Form

Date: 9/15/22

Institution: Motlow State Community College

Site/Building Name: Rockvale High School

Site Address: 6545 Highway 99, Rockvale, TN 37153

County Name: Rutherford

Proximity to Main Campus: 39 miles

Is center within:

☒ designated service area ☐ expanded service area ☐ not within service area
(If not within service area, attach institutional agreements or provide explanation)

Proposal for an Off-Campus Center must include the following documents (attach)

- ☒ Needs Assessment (*THEC Policy 1.4.21B.1*)
☒ Estimate of Operational Costs (*THEC Policy 1.4.21B.2*) – Attachment A
☒ Facilities (*THEC Policy 1.4.21B.3*)

Describe plans for the continuing administrative presence at the off-campus center.

The EMT Director will maintain an office and part-time administrative presence at the Rockvale High School site.

Include the program name and degree level for the academic program housed at the off-campus center.

Program Name: Emergency Medical Technician Certificate of Credit for High School
Programs _____

Degree Level: Certificate

Include the projected sequence of course offerings for full-degree completion at the off-campus center.

Freshmen/ First Year

1. All credits will be offered at Rockvale High School. Clinicals labs are offered off-site. The program sheet for the entire program is attached. The courses that will be offered are listed below:

Course Number	Course Name	Credit Hours/ CIP Code
EMSB 1503	Fundamentals of Emergency Medical Technician for High School-Level Programs	5 credit hours/ 31.51.0904.02
EMSB 1504	Fundamentals of Emergency Medical Technician for High School-Level Programs II	5 credit hours/ 31.51.0904.02
EMSB 1303	EMT Skills and Clinical Lab for High School-Level Programs I	3 credit hours/ 31.51.0904.02
EMSB 1304	EMT Skills and Clinical Lab for High School-Level Programs II	3 credit hours/ 31.51.0904.02
		16 Total

Sophomore/ Second Year: N/A

Junior/ Third Year: N/A

Senior/ Fourth Year: N/A

Projected Enrollment:

Academic Year	Projected Headcount	Projected FTE
Year 1	12	0 (part time dual enrollment)
Year 2	24	0 (part time dual enrollment)
Year 3	24	0 (part time dual enrollment)
Year 4	24	0 (part time dual enrollment)
Year 5	24	0 (part time dual enrollment)

Approvals

Institution: _____

Date: 9/20/22

Governing Board: _____

Date: 2022-10-17 | 4:22 PM CDT

THEC Executive Director: _____

Date: _____

Commission Staff: _____

Date: _____

Center Code Assigned: _____

Date: _____

Needs Assessment (THEC Policy 1.4.21B.1)

Motlow State Community College's mission statement to "develop cultural, intellectual, and career opportunities to the people in its Southern Middle Tennessee eleven-county service area, ...provide degree programs designed for transfer to other colleges and universities," and to "promote and maintain alliances with...other educational institutions" was the motivating force behind the decision to partner with Rockvale High School. Additionally, the establishment of the Rockvale High School location to a large degree will assist us in the accomplishment of Motlow's strategic goals to "promote and document the value of higher education and its impact on economic development and quality of life within its eleven-county service area" and "enhanced access to higher education for underserved populations." Rutherford dual enrollment students have not previously had this opportunity. With center approval, MSCC could offer all courses for a certification in EMT. The community lends its full support. All courses offered at the location have the same learning outcomes and faculty selection process as all other courses.

For many years, Motlow State Community College (MSCC) has worked collaboratively with the community to uphold its mission of developing "the cultural, intellectual, and career opportunities of the people in its Southern Middle Tennessee eleven-county service area." We want to continue this through our first EMT high school courses at Rockvale.

Community/Industry Support

MSCC has well-established partnerships with area businesses, industry, and educational institutions. These partnerships include frequent meetings to invite input from all areas. Leaders in Rutherford County and at the high school level are in full support of this program. They will provide the classroom space for MSCC to offer courses at their location. It is beneficial to the students and the community to be able to bring the courses to them and allow students to gain early collegiate successes. We work closely with our students at every location to ensure positive experiences.

Target Population: Dual Enrollment high school students.

Contribution to State's Higher Education Completion Agenda

The concept of building programs within communities that support a rich community-based culture as well as the development of Dual Enrollment agreements align with the Master Plan for Tennessee Postsecondary Education 2015-2025. This Master Plan states the following: *"Dual Admission Agreements To facilitate student transfer after associate degree completion, a community college and a university can concurrently admit a student meeting admission requirements for both institutions. The dually-admitted student has the advising and student service benefits of both institutions and can enroll in classes offered by each."* ([MasterPlan2025_0418.pdf \(tn.gov\)](#))

Alignment with Institutional Master Plan

Motlow State Community College Strategic Plan 2022 defines one of the focus populations for growth to be the Dual Enrollment population. Goal 1.2 states "by 2025, the institution will increase the total participation level of dual enrollment students by 75%." Additionally, the completion of entry level certificates which prepare for jobs in our communities aligns with Motlow's Strategic plan, Goal 3.1: "By 2025, the institution will increase the number of associate degrees by 68% and certificates by 75% for all students." [Strategic Planning \(motlow.edu\)](#)

Projected Enrollment for Five Years: 24 annually.

Need for Proposed Program Offerings

This certificate comes from a request from Rutherford County Schools and the Rutherford County

Chamber in response to employer demands in the area. The institution is committed to reaching out to the service area in the most efficient and broadest way to allow all students a chance to obtain the education desired and needed to achieve their lives' goals.

The following schools offer EMT programs with the same CIP code (31.51.0904.02):

- Chattanooga State CC
- Cleveland State CC
- Volunteer State CC
- Roane State CC
- Columbia State CC
- Dyersburg State CC
- Jackson State CC
- Walters State CC
- Southwest TN State CC
- Northeast State CC

Justification for Site Approval

1. Rutherford County School District has requested that Motlow provides an EMT certification program to their high school students to launch in January 2023.
2. There is a consistent DE demand year over year. We anticipate this program growing to 24 students annually.
3. Rockvale School District is providing all expenses, including room use, classroom supplies, equipment and maintenance. Motlow is providing the instructor, part-time program administrator, and part-time dual enrollment administrator. The salaries for all administration are listed on the salary line of the budget attached. Faculty salaries are also listed. Rockvale High School is providing all operating costs. Total expenditures for Year 1 is \$34,767 and year 5 is \$36,607, factoring in cost of living increases. Expected revenues are \$39,840.

Facilities (THEC Policy 1.4.21B.3)

Description

Rockvale High School is located on Hwy 99 in Rockvale, Tennessee, and is minutes from Murfreesboro, Tennessee. The proposed location provides Motlow with a 900 square foot classroom that is large enough to house both classroom and clinical needs. A second classroom will be available during heavy skills training. Motlow will also have access to a storage closet available for storage of equipment. The school system has purchased the equipment and will maintain the equipment used in our classes which is comparable to that used at other Motlow State Community College locations. Internet access is available throughout the building allowing students to access our virtual library and other resources. There is no impact on existing programs and services in relation to the physical resources needed by these students.

Faculty and Staff

Director of the EMT Certificate Program is Houston Austin. He will maintain site direction for the Rockvale High School center, holding an office on site for part-time supervision.

The Director of the EMT Certificate program is a full time faculty member who is properly credentialed to teach and direct the EMT program. An additional full-time faculty member is an employed instructor at Rockvale High and is properly credentialed to teach the EMT certificate program. Any future faculty, both full time and adjunct are all highly qualified and credentialed in their respective fields. MSCC maintains a high standard of teaching and learning and is proud

of its faculty who are committed to serving the needs of the students. All faculty meet credentialing requirements as prescribed by SACSCOC. The Dean of Nursing and Allied Health holds a Masters' degree and oversees the Director and the program faculty. Directors are responsible for ensuring the integrity of the curriculum taught in each course within the department. Additionally, as a dual enrollment program, the dual enrollment requirements will be overseen by the Administrator of High School Initiatives.

Estimate of Operational Costs (*THEC Policy 1.4.21B.2*) – Attachment A
[Off-Campus Budget Proposal A1.4AB.xlsx](#)



Operational Costs/Revenues Estimate for Off-Campus Center Location

Please include a brief **Budget Narrative** outlining the source of funds, any external assistance (e.g., private industry), and expenses associated with the establishment of this Center.

Please provide explanation of the Other Sources category included in the Revenues section.

Institution Name:

Motlow State Community College

Name of Proposed Off-Campus Center:

Rockvale High School

Five-year cost projections are required.

Expenditures

One-time Expenditures - space and equipment provided by Rockvale High School

	Year 1	Year 2	Year 3	Year 4	Year 5
New/Renovated Space ¹	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Library	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total One-time	\$ -	\$ -	\$ -	\$ -	\$ -

Recurring Expenditures

	Year 1	Year 2	Year 3	Year 4	Year 5
Administration					
Salary	\$ 29,267	\$ 30,107	\$ 30,973	\$ 30,973	\$ 31,107
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Administration	\$ 29,267	\$ 30,107	\$ 30,973	\$ 30,973	\$ 31,107
Faculty					
Salary	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Faculty	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Support Staff					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -
Operating					
Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Other	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Sub-Total Operating	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Sub-Total Recurring	\$ 34,767	\$ 35,607	\$ 36,473	\$ 36,473	\$ 36,607

TOTAL EXPENDITURES	\$ 34,767	\$ 35,607	\$ 36,473	\$ 36,473	\$ 36,607
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Funding Source for Facilities/Space:

	Owned by Institution
	Leased by Institution
	Owned by another public institution of higher education
X	Provided at no cost to the institution. Please document.
	Facilities/Space Square Footage

Revenues

One-time Revenues

	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition and Fees					
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Services of Education					
Activities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources (provide explanation)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total One-time	\$ -	\$ -	\$ -	\$ -	\$ -

Recurring Revenues

	Year 1	Year 2	Year 3	Year 4	Year 5
Tuition and Fees	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840
State Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
Sales and Services of					
Educational Activities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sources (provide explanation)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Recurring	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840

TOTAL REVENUES	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840	\$ 39,840
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TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: III. B.

MEETING DATE: November 3, 2022
SUBJECT: Off-Campus Center
Nashville State Community College: Dickson Campus
ITEM TYPE: Action
ACTION RECOMMENDATION: Approval

BACKGROUND

Pursuant to Tenn. Code Ann. §49-7-202(q)(3), the Tennessee Higher Education Commission is to review and approve or disapprove all proposals for off-campus centers at public institutions. Furthermore, THEC Policy A1.4A: Off-Campus Instruction – Community Colleges and Universities defines an off-campus center as “a location that is geographically apart from the main campus where students can enroll and complete academic programs.” Additionally, campuses are required to provide a continuing administrative presence at any off-campus center as evidenced by at least one full-time or part-time administrator housed on-site.

Nashville State Community College (NaSCC) is proposing an off-campus center relocation to be named Dickson Campus. The center will be located at 206 West Walnut Street, Dickson, Tennessee. Students at the Dickson Campus will be able to take classes toward all degrees offered by the college including Associate of Arts (AA), Associate of Science (AS) and Associate of Science in Teaching (AST).

Nashville State Community College’s Master Plan establishes a need for higher education opportunities for Dickson County residents without travelling outside of their county. This will afford students in Dickson County increased exposure to postsecondary credential opportunities and thereby supporting the state of Tennessee’s Higher Education attainment goals.

Nashville State Community College has operated an off-site educational space in Dickson since 2007, first at the Dickson County Higher Education Center in Dickson Middle School and then in 2009, Nashville State leased space at the Renaissance Center. The current Renaissance Center building was recently sold and space at TCAT Dickson was leveraged to house the students until a new permanent space was acquired. An agreement was reached with the city of Dickson for Nashville State Community College to lease the building that previously served as the Dickson Senior Center from the City of Dickson beginning in November 2022. In preparation for converting the space for classes in Spring 2023, Nashville State Community College will expend roughly \$35,000 to add dry wall to partition areas in the facility to create classrooms.

NaSCC will provide a full-time Campus Director at the Dickson Campus who will be assigned to support operations of the site. Four full-time faculty and additional part-time faculty will be assigned to the Dickson Campus with one additional full-time faculty member budgeted for year three, if needed. Three support staff and one vacant position are slated to carry out the administrative duties of the new center.

On October 17, 2022, the Tennessee Board of Regents approved the proposed off-campus center for Nashville State Community College Dickson Campus to be effective Spring 2023. Appendix A provides the TBR approval and summary of the proposed off-campus center. Appendix B provides the Off-Campus Budget document.

Appendix A

03/2010



**Tennessee Higher Education Commission
Off-Campus Center Approval Form**

Date: September 20, 2022

Institution: Nashville State Community College

Center/Building Name: Dickson Campus

Center Address: 206 West Walnut Street, Dickson, TN 37055

County Name: Dickson

Proximity to Main Campus: 38 miles

Is center within:

☒ designated service area ☐ expanded service area ☐ not within service area

(If not within service area, attach institutional agreements or provide explanation)

Proposal for an Off-Campus Center must include the following documents (attach)

☒ Needs Assessment (*THEC Policy 1.4.21B.1*)

☒ Estimate of Operational Costs (*THEC Policy 1.4.21B.2*) – Attachment B

☒ Facilities (*THEC Policy 1.4.21B.3*)

Describe plans for the continuing administrative presence at the off-campus center.

The Dickson Campus will have a full-time Campus Director assigned to the center to support operations of the site. The facility will be leased by the institution. (see attachment)

Include the program name and degree level for the academic program housed at the off-campus center.

Program Name: Since this is a campus relocation from the Renaissance Center, students will be able to take classes towards all degrees offered by the college. However, students can complete an AA, AS, or AST at the campus location.

Degree Level: Associate

03/2010

Attachment A

Include the projected sequence of course offerings for full-degree completion at the off-campus center.

Freshmen/ First Year: AA General Studies

Fall:

ENGL 1010 English Composition I
 NATURAL SCIENCE
 SOCIAL/BEHAVIORAL SCIENCE
 MATHEMATICS
 NSCC 1010 First Year Experience

Spring:

ENGL 1020 English Composition II
 NATURAL SCIENCE
 HUMANITIES AND/OR FINE ARTS
 HISTORY
 SOCIAL/BEHAVIORAL SCIENCE

Sophomore/ Second Year: AA General Studies

Fall:

HUMANITIES (LITERATURE)
 HUMANITIES AND/OR FINE ARTS
 COMM 2025 Fundamentals of Communication or COMM 2045 Public Speaking
 SPAN 1010 – Beginning Spanish I
 HISTORY

Spring:

SPAN 1020 – Beginning Spanish II
 HISTORY
 HUMANITIES
 SOCIAL/ BEHAVIORAL SCIENCE
 PHILOSOPHY

Projected Enrollment:

Academic Year	Projected Headcount	Projected FTE
Year 1 – sp 2022	100	50
Year 2 – fall/sp 23	200	100
Year 3 – fa 23 – sp 24	300	150
Year 4 – fa 24 – sp 25	400	200
Year 5 – fa 25 – sp 26	450	225

03/2010

Attachment A

Approvals

Institution: Shirley L. Jackson **Date:** 9/20/22

Governing Board: Jonathan Reed **Date:** 2022-10-17 | 4:22 PM CDT

THEC Executive Director: _____ **Date:** _____

Commission Staff: _____ **Date:** _____

Center Code Assigned: _____ **Date:** _____

Nashville State Dickson Campus Proposal

Needs Assessment.

Nashville State Community College has operated an off-site educational space in Dickson since 2007, first at the Dickson County Higher Education Center in Dickson Middle School and then in 2009, Nashville State leased space at the Renaissance Center. The Center was recently sold by Freed-Hardeman University. In early July 2022, the college was informed by the new owners of the Renaissance Center that Nashville State would not be able to continue our lease and would need to vacate the building by mid-August, 2022. At the time, the Dickson Campus served roughly 400 students each fall and provided a full range of student services, including financial aid, advising, testing, and admissions, as well as in person connection to learning support and learning resources. Fortunately, our TBR sister school, TCAT Dickson, agreed to let Nashville State use space on their Dickson County Campus for the fall 2022 semester.

When it became clear that Nashville State needed to find a longer solution for establishing a new educational center in Dickson County the college reached out to the Dickson County School System, Dickson Chamber of Commerce, and Mayors of both Dickson County and the City of Dickson. The best solution was determined to be the utilization of the previous Senior Center owned by the City of Dickson. Dickson County Council voted on September 19, 2022, to approve the lease of the space to Nashville State (see attached draft lease). The support of the Community in providing this opportunity demonstrates the combined effort to provide continued post-secondary opportunities in Dickson.

Nashville State has served traditional and non-traditional students in Dickson County for almost 15 years. The commitment of the college and the community to work together to continue to operate in Dickson County is evidenced by the short-term support of TCAT Dickson while a longer agreement with the City of Dickson could be drafted. The disruption in operations due to the sale of the Renaissance Center has resulted in a decrease in students served in the community and the college is excited to have a partnership with the city that will allow our expansion of courses beginning in spring 2023.

Contribution to State's Higher Education Completion Agenda.

The approval of the Dickson Senior Center as a Center for Nashville State will support the State's higher education completion agenda by ensuring that Dickson County residents can continue to progress towards an academic credential without travelling outside of their county, thereby providing access to an educational opportunity that would not be available should this request not be approved.

Alignment with Institutional Master Plan.

Nashville State's Master Plan demonstrates a need for higher education opportunities for Dickson County Residents. Because Nashville State is no longer able to offer classes at the Renaissance Center, and the space utilized at TCAT Dickson is much smaller than the square footage in which Nashville State operated between 2009 and 2022, this request aligns with the college Master Plan by ensuring that Dickson County residents can continue to progress towards an academic credential without travelling outside of their county.

Projected Enrollment

Current fall 2022 enrollment at TCAT Dickson for Nashville State is headcount 106 (prior year 348) and full-time equivalency (FTE) of 44.2 (prior year 131.3). Overall, Nashville State on-ground offerings increased in fall 2022 by 4.2% headcount and 5.4% FTE compared to fall 2021. Enrollment projected for initial enrollment is below:

Academic Year	Projected Headcount	Projected FTE
Year 1 – Spring 2022 (TCAT Dickson)	100	50
Year 2 – Fall 2022 (TCAT Dickson) Spring 2023 (Dickson Campus)	200	100

Once approved to offer courses at the Dickson Senior Center, Nashville State does not plan on continuing offering courses at the TCAT Dickson site. Year 1 projections for spring mirror current fall projections and Year 2 are roughly 70% enrollments in the last fall offering at the Renaissance Center. With the decrease in pandemic impact on in-person course offering and a dedicated campus location, Nashville State is confident in our ability to enroll the students listed in projected outcomes.

Program CIP Codes.

The following programs are those proposed at this site:

- A.A. University Parallel; 16.24.0101.01
- A.S. University Parallel; 16.24.0101.01
- A.S.T. Teaching; 08.13.0101.00

Existing Programs Offered at Public Institutions

The following community colleges offer the three referenced programs with the same CIP code at the same academic level in Middle Tennessee:

- Columbia State Community College – Main Campus is 42 miles from Dickson, TN
- Motlow State Community College – Main Campus is 99 miles from Dickson, TN
- Volunteer State Community College – Main Campus is 67 miles from Dickson, TN

Finances

Nashville State has operated an instructional site in Dickson County since 2009. As a result, recurring funds have been allocated in the college budget since that time. Like all college instructional sites, the Dickson campus budget comes from E&G funds, which are generated by tuition and fee revenues as well as state appropriation sources.

Operational Costs Narrative

Attachment B provides an estimated five-year budget for the proposed Dickson Campus of Nashville State Community College. Narrative regarding sections of attachment B can be found below:

One-time expenditures –

Nashville State will lease the building that previously served as the Dickson Senior Center from the City of Dickson beginning in November 2022 at the rate of \$5,000 per month. Because year 1 will be prorated, the cost for year 1 is listed at \$45,000 and the following years are listed at the full 12-month cost of \$60,000. Year 1 also includes \$35,000 in renovation funds to add dry wall to create defined classroom space prior to January 2023. Equipment, including library supplies, will largely be those items previously utilized at the Renaissance Center Campus location (prior to fall 2022) which will be relocated from storage and the TCAT Dickson campus where Nashville State is currently offering classes. As a result, the projected one-time expenditures for year one is limited to \$70,000 to procure equipment to set up spaces as classrooms (projectors, IT cabling, servers, etc.) and to provide equipment to allow lab sciences to take place (standalone hood with internal filtration system and chemical storage). There are no projected equipment or library costs in the first five years. The projected, one-time, equipment fee in year 3 represents computer upgrades in a standard college cycle.

Faculty and Staff.

The full-time Campus Director's salary is presented with an estimated 35% for benefits and an estimated 2% annual raise.

Recurring Faculty –

There are currently four full-time faculty assigned to Dickson and a budget of \$60,000 a year for part-time faculty. Years 1 and 2 represent the existing four faculty at 35% benefits and \$60,000 for part-time faculty. A fifth full-time faculty position is budgeted in year 3 if needed at a pay of \$50,000 with 35% benefits. Each year the budget is estimating a 2% raise for full-time faculty and \$60,000 for part-time faculty.

Part-time faculty earn roughly \$2,010 per three credit class depending on experience. The budgeted amount allows for the equivalent of 29 sections to be offered by part time faculty per year. While individual part-time faculty may teach more than one class each, the budget is set based on the numbers of sections likely to be offered by part-time faculty in a given academic year.

Recurring Support Staff –

There are currently three support staff assigned to the Dickson campus and one vacant position. Nashville State currently employs a full-time and a part-time technical clerk as well as a full-time student success advisor. The budget also includes a vacant student specialist position. Benefits for those positions are budgeted at 35%. A 2% raise is budgeted for these positions each year.

Support staff salaries at the Dickson location are currently budgeted as follows (exclusive of benefits):

Full-time technical clerk – \$35,300

Part-time technical clerk – 66% time - \$20,100

Full-time student success advisor – budgeted in the student success center so not in calculation on attachment B (\$51,000); this position is assigned to Dickson

Student specialist position – (vacant) – \$36,600

Attachment B represent the 2.66 positions for the Dickson Campus as follows:

Full-time technical clerk – \$35,300

Part-time technical clerk – 66% time - \$20,100

Student specialist position – (vacant) – \$36,600

Total = \$92,000

Recurring Operating –

The draft lease with the City of Dickson states that Nashville State is responsible for up to \$13,000 in operating costs of the facility per year. While it is not anticipated that \$13,000 will be required each year, that value has been budgeted each year. In addition, \$8,000 of general operating funds are in the budget for year 1 and 2, with an increase of \$2,000 in year 3 and an additional \$1,000 for the remaining years.

Year 1 – \$13,000 facility operating costs + \$8,000 general operating = \$21,000

Year 2 – \$13,000 facility operating costs + \$8,000 general operating = \$21,000

Year 3 – \$13,000 facility operating costs + \$10,000 general operating = \$23,000

Year 4 – \$13,000 facility operating costs + \$11,000 general operating = \$24,000

Year 5 - \$13,000 facility operating costs + \$12,000 general operating = \$25,000

Facilities

Nashville State will lease space from the City of Dickson beginning in November 2022. In preparation for converting the space for classes in spring 2023, Nashville State will expend roughly \$35,000 to add dry wall to partition areas in the facility to create classrooms (see budget narrative).

Appendix B

Proposal to Establish an Off-Campus Center

Institution Name:

Nashville State Community College

Location of Proposed Center:

206 West Walnut Street, Dickson, TN 37055

Five-year cost projections are required.

One-time Expenditures

	Year 1	Year 2	Year 3	Year 4	Year 5
New/Renovated Space ¹	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Equipment	\$ 70,000	\$ -	\$ 100,000	\$ -	\$ -
Library	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total One-time	\$ 150,000	\$ 60,000	\$ 160,000	\$ 60,000	\$ 60,000

Recurring Expenditures

	Year 1	Year 2	Year 3	Year 4	Year 5
Administration					
Salary	\$ 79,000	\$ 80,580	\$ 82,192	\$ 83,835	\$ 85,512
Benefits	\$ 27,650	\$ 28,203	\$ 28,767	\$ 29,342	\$ 29,929
Sub-Total Administration	\$ 106,650	\$ 108,783	\$ 110,959	\$ 113,177	\$ 115,441
Faculty					
Salary	\$ 243,000	\$ 247,860	\$ 302,817	\$ 308,873	\$ 315,051
Benefits	\$ 64,050	\$ 65,331	\$ 82,831	\$ 84,029	\$ 85,709
Sub-Total Faculty	\$ 307,050	\$ 313,191	\$ 385,648	\$ 392,902	\$ 400,760
Support Staff					
Salary	\$ 92,000	\$ 93,840	\$ 95,717	\$ 97,631	\$ 99,584
Benefits	\$ 32,200	\$ 32,844	\$ 33,501	\$ 34,171	\$ 34,854
Sub-Total Support Staff	\$ 124,200	\$ 126,684	\$ 129,218	\$ 131,802	\$ 134,438
Operating					
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,000	\$ 21,000	\$ 23,000	\$ 24,000	\$ 25,000
Sub-Total Operating	\$ 21,000	\$ 21,000	\$ 23,000	\$ 24,000	\$ 25,000
Sub-Total Recurring	\$ 558,900	\$ 569,658	\$ 648,825	\$ 661,881	\$ 675,639

TOTAL EXPENDITURES	\$ 708,900	\$ 629,658	\$ 808,825	\$ 721,881	\$ 735,639
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¹Funding Source for Facilities/Space:

☐	Owned by Institution
☐	Leased by Institution
☐	Owned by another public institution of higher education
☐	Provided at no cost to the institution. Please document.

10,100 Facilities/Space Square Footage



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: I.

MEETING DATE: November 3, 2022
SUBJECT: Fall 2022 Enrollment Update
ITEM TYPE: Informational
ACTION RECOMMENDATION: N/A

OVERVIEW

THEC staff will provide an update on fall 2022 enrollment across Tennessee public institutions.

Each fall, THEC collects aggregate 14th day enrollment figures from the community colleges and universities. For fall 2022, undergraduate headcount is up 0.3 percent from fall 2021 and full-time equivalent undergraduate enrollment is up 0.8 percent across all institutions. Community college headcount is down 3.4 percent, while university undergraduate headcount is up 2.7 percent over census enrollment from fall 2021. Graduate student enrollment is down across most universities. More information can be found in Attachment I.

THEC staff will present newly available information on fall 2021, provide an update of fall 2022 enrollment changes, and situate TN enrollment within the national enrollment landscape. THEC staff will continue to evaluate student level data into early spring when unit record data is available.

Attachment I
First-Time Freshmen, Undergraduate, and Graduate Headcount,
Fall 2021 to Fall 2022

Institution	Fall 2021 to Fall 2022 Headcount Change		
	First Time Freshmen	Undergraduate	Graduate
Chattanooga State Community College^^	3.2%	-2.2%	
Cleveland State Community College	5.7%	0.6%	
Columbia State Community College	-13.0%	-7.9%	
Dyersburg State Community College	1.6%	-3.4%	
Jackson State Community College (excluded)	--	--	
Motlow State Community College	-1.3%	-3.7%	
Nashville State Community College	11.9%	-0.5%	
Northeast State Community College	-7.8%	-2.0%	
Pellissippi State Community College	-5.3%	-4.3%	
Roane State Community College^^	-2.1%	-6.7%	
Southwest Tennessee Community College^^	-2.5%	-3.8%	
Volunteer State Community College	-6.0%	-6.2%	
Walters State Community College	3.6%	1.8%	
TBR TOTAL (excludes JSCC)	-1.9%	-3.4%	
Austin Peay State University^^	1.1%	-4.5%	0.8%
East Tennessee State University	10.8%	2.3%	-0.1%
ETSU College of Medicine			-1.0%
ETSU College of Pharmacy			-18.9%
Middle Tennessee State University	1.5%	-2.5%	-10.7%
Tennessee State University	117.9%	20.4%	-9.5%
Tennessee Technological University	23.4%	1.7%	-5.6%
University of Memphis	-6.9%	0.0%	5.9%
LGI TOTAL	20.2%	1.3%	-2.1%
University of Tennessee, Chattanooga	8.2%	-1.3%	-2.9%
University of Tennessee, Knoxville	15.1%	7.9%	2.0%
UT Space Institute			-5.9%
UT Vet			4.2%
University of Tennessee, Martin	6.2%	2.6%	-0.3%
University of Tennessee, Southern	-2.8%	5.2%	58.3%
University of Tennessee Health Science Center		11.7%	-4.3%
UT TOTAL	12.1%	4.9%	-0.2%
UNIVERSITY TOTAL	16.7%	2.7%	-1.3%
GRAND TOTAL	8.9%	0.3%	-1.3%

Source: TBR Community Colleges, Locally Governed Institutions, and University of TN System

Notes:

- 2021 comparison reflects Fall 2021 14th day enrollment as reported by systems and institutions.
- Undergraduate Headcount includes First-Time Freshmen.
- ^^Chattanooga State, Jackson State, Roane State, Southwest, and Austin Peay operate multiple terms within the fall term. This data is reflective of their first fall term. Jackson State expanded offerings this year and year-to-year enrollment is incomparable.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: II.

MEETING DATE: November 3, 2022

SUBJECT: 2023-24 Operating State Appropriation Recommendations

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

BACKGROUND

The Strategic Financial Plan, released by the Tennessee Higher Education Commission (THEC) in 2020, sets a goal to make Tennessee the most affordable state in the South for higher education. In alignment with this goal, the operating appropriation recommendations are informed by increased productivity in the outcomes-based funding formula, quality assurance funding points, inflationary factors, and changes to fixed costs. The resulting recurring appropriation increase presented below works in partnership with the recommended guiding tuition and fee range to prioritize student affordability across the universities, community colleges, and colleges of applied technology.

Per the Complete College Tennessee Act, the Tennessee Higher Education Commission (THEC) makes state appropriation recommendations in a lump-sum fashion for the community college sector. Outcomes-based formula calculations for individual community colleges are presented for informational purposes.

FORMULA UNIT RECOMMENDATION

For the 2023-24 fiscal year, THEC staff recommend a recurring increase of \$150 million in state appropriations, recognizing the growth in outcomes productivity for universities, community colleges, and colleges of applied technology and centering a recommended tuition and fee increase of 0 to 3 percent for in-state undergraduate students at the academic formula units. Of this recommended funding increase, \$35 million fully funds the growth in outcomes at the community colleges and universities as well as growth in enrollment at the colleges of applied technology. The remaining \$115 million represents a state investment in maintaining affordability for Tennessee students in the face of continued unprecedented cost increases.

The outcomes-based funding formula utilizes a three-year average to determine growth in outcomes. The new three-year average in the 2023-24 formula includes outcomes produced in 2019-20, 2020-21, and 2021-22. This year's formula incorporates the changes approved by the Commission in May 2022, including: adoption of a new high-need fields focus population premium for undergraduate awards; recognition of out-of-state students in the low-income focus population premium; reduction of the influence of fixed costs; and a refined workforce training measure.

Institutions continue to show improvement in funding formula outcomes when comparing 2021-22—the most recent year of data used for the 2023-24 formula request—to 2018-19—the data year dropped off with the movement to the new three-year average. Community colleges produced more associate degrees in 2021-22 than in 2018-19, even despite double-digit enrollment declines due to the pandemic and a booming

economy. At the universities, graduate degree outcomes increased 13 percent from 2018-19 to 2021-22 while graduation rates increased 1.5 percentage points over that same period.

SPECIALIZED UNITS RECOMMENDATION

Along with the academic formula unit recommendation, staff recommend a funding increase of \$22.8 million recurring for the specialized units—which include the medical colleges, agriculture research units, public service entities and non-THEC related statewide program initiatives. Funding increases for these units reflect annual growth in several cost drivers. These drivers often exceed general inflation and include increases in costs due to maintenance, salaries and benefits, information technology systems, laboratory supplies, and scientific equipment. For example, Tennessee’s medical unit costs are driven by the need to provide students with current information and techniques that require updated medical technology and journal access. Tennessee’s agricultural centers have unique cost drivers related to equipment, farming machinery, crops, and livestock.

Additionally, THEC is requesting \$8.9 million in both recurring and nonrecurring funding for the agency-led initiatives presented to the Commission in July. The recurring requests include \$925,000 to sustain and expand Advise TN, \$800,000 to increase Navigate Reconnect capacity, \$625,000 to reinstate the HBCU Success Summer Bridge Program, and \$500,000 to sustain the TN Promise Summer Bridge Program. The agency is also requesting \$6 million in nonrecurring funds to conduct a statewide facilities condition survey.

Operating fund recommendations for the academic formula, specialized, and agency-led units are detailed in Attachment II.

OTHER SPECIAL INITIATIVES

Staff also recommend \$13.8 million in recurring and nonrecurring funds for strategic program investments in several specialized units. These specialized unit strategic initiatives include \$1.0 million recurring to meet the state match for TSU’s Institute of Agricultural and Environmental Research federal land grant funding, \$275,000 recurring to ETSU Family Practice to support an Institute for Integrated Behavioral Health, and \$994,000 recurring to expand the Substance Misuse and Addiction Resource for Tennessee (SMART) Policy Network at the UT Institute for Public Service. For the Tennessee Board of Regents, staff recommend \$4.2 million recurring to fund the Student Support Network, an integrated package of reforms and investments to address issues identified in the Education Recovery and Innovation Committee report released in June 2022. Staff also recommend \$3 million recurring to modernize the learning experience portfolio at TBR institutions and \$4.4 million nonrecurring to address final safety and security needs across all TBR institutions.

Additional information on these strategic initiatives can be found in Attachment III.

REDUCTION SCENARIO

Finally, the Department of Finance & Administration has requested that state agencies prepare the 2023-24 budget with a 1.0 percent reduction in state appropriations. Financial aid funding provided by TSAC and recurring funds for capital maintenance are exempt from these reduction scenarios. For higher education, a 1.0 reduction to the remaining units results in a state appropriation decline of \$19.3 million.

This distribution is detailed in Attachment IV.

RECOMMENDATION SUMMARY

The grand total recurring recommendation for all higher education operating appropriations for 2023-24 is \$2.24 billion. This includes \$1.55 billion to fund the universities, community colleges and colleges of applied technology, \$579.7 million to fund the specialized units, and \$108.5 million for strategic program investments. These recommendations total \$195.5 million of new funds, an increase of 9.6 percent over 2022-23.

ATTACHMENT I

State Appropriations History

Academic Formula Units	2018-19	2019-20	2020-21	2021-22	2022-23
LGI Universities					
Austin Peay	\$47,857,100	\$50,503,100	\$51,097,700	\$58,069,700	\$66,773,300
East Tennessee	65,770,700	70,579,000	71,656,300	78,255,200	89,413,300
Middle Tennessee	103,216,200	107,399,400	106,483,000	112,926,200	126,537,400
Tennessee State	39,402,300	41,795,200	41,365,200	43,192,500	47,671,200
Tennessee Tech	55,020,600	59,597,500	60,428,600	64,329,000	74,695,300
University of Memphis	117,771,000	123,370,700	123,734,100	133,589,000	151,179,000
Subtotal	\$429,037,900	\$453,244,900	\$454,764,900	\$490,361,600	\$556,269,500
Community Colleges¹					
Chattanooga	\$31,863,600	\$33,669,500	\$33,084,400	\$35,357,600	\$38,480,200
Cleveland	11,215,700	12,302,400	11,937,900	12,983,800	14,638,800
Columbia	15,821,100	16,836,200	17,615,800	19,529,800	22,011,600
Dyersburg	9,734,200	10,516,000	10,717,100	11,574,200	12,900,400
Jackson	14,266,600	15,102,200	14,879,600	16,234,400	17,835,300
Motlow	15,023,000	17,565,300	19,334,000	22,731,900	25,764,300
Nashville	22,228,600	23,374,700	22,732,000	23,863,600	26,991,000
Northeast	19,695,300	21,089,900	23,013,900	24,770,700	26,952,800
Pellissippi	32,729,600	34,933,800	35,442,700	38,335,600	43,071,500
Roane	22,518,000	24,110,700	24,116,500	26,138,700	28,434,700
Southwest	28,504,100	30,253,800	29,938,100	31,503,300	34,496,100
Volunteer	23,498,200	26,331,900	27,806,100	30,892,500	34,821,200
Walters	24,606,600	25,527,400	25,474,600	27,113,400	31,017,600
Subtotal	\$271,704,600	\$291,613,800	\$296,092,700	\$321,029,500	\$357,415,500
UT Universities					
UT Chattanooga	\$56,184,500	\$58,905,900	\$59,510,200	\$63,908,400	\$71,977,100
UT Knoxville	234,382,200	247,059,300	247,566,300	265,574,900	303,375,800
UT Martin	34,698,100	35,748,200	34,665,400	36,668,900	41,369,400
Subtotal	\$325,264,800	\$341,713,400	\$341,741,900	\$366,152,200	\$416,722,300
Total Colleges and Universities	\$1,026,007,300	\$1,086,572,100	\$1,092,599,500	\$1,177,543,300	\$1,330,407,300
TN Colleges of Applied Technology	\$71,579,600	\$75,727,400	\$75,622,700	\$88,471,700	\$105,030,600
Total Academic Formula Units	\$1,097,586,900	\$1,162,299,500	\$1,168,222,200	\$1,266,015,000	\$1,435,437,900

Note: All years of appropriations are recurring funds only.

1 - Detail for the community colleges was estimated by THEC based on information from the Tennessee Board of Regents.

Funds are allocated to the community colleges as a system.

ATTACHMENT I

State Appropriations History

Specialized Units	2018-19	2019-20	2020-21	2021-22	2022-23
Medical Education					
ETSU College of Medicine	\$34,470,700	\$35,543,300	\$36,717,300	\$40,577,400	\$43,928,600
ETSU Family Practice	7,526,300	7,816,500	7,835,800	8,577,200	9,275,600
UT College of Vet Medicine	21,398,400	22,192,700	22,280,200	24,129,000	29,130,000
UT Health Science Center ¹	157,683,100	162,001,500	162,748,000	177,089,400	191,150,900
Subtotal	\$221,078,500	\$227,554,000	\$229,581,300	\$250,373,000	\$273,485,100
Research and Public Service					
UT Agricultural Experiment Station	\$30,435,300	\$31,092,900	\$31,160,800	\$32,488,900	\$33,945,100
UT Agricultural Extension Service	37,509,700	38,276,100	38,428,800	42,280,600	44,418,800
TSU McMinnville Center	619,400	1,429,200	1,429,900	1,466,200	1,506,700
TSU Institute of Ag. and Environmental Research	3,613,700	4,771,800	4,771,600	4,858,100	4,982,200
TSU Cooperative Extension	3,610,200	3,703,500	3,705,200	5,865,100	6,070,200
TSU McIntire-Stennis Forestry Research	196,200	198,900	198,900	207,800	215,400
UT Space Institute	9,129,100	9,290,800	9,301,200	9,668,700	10,101,600
UT Institute for Public Service	6,684,800	6,823,000	6,837,800	7,120,500	7,429,900
Tennessee Language Center	672,000	712,300	720,600	802,400	878,100
Institute for Public Service: Other Agencies	6,012,800	6,110,700	6,117,200	6,318,100	6,551,800
UT County Technical Assistance Service	3,103,800	3,203,900	3,221,000	3,396,000	3,625,300
UT Municipal Technical Advisory Service	3,603,800	3,713,700	3,731,200	3,970,600	4,241,500
Subtotal	\$98,506,000	\$102,503,800	\$102,786,400	\$111,322,500	\$116,536,700
Other Specialized Units					
UT Southern	\$0	\$0	\$0	\$5,230,000	\$5,656,700
UT University-Wide Administration	5,939,000	6,032,100	6,064,200	6,270,600	5,829,000
TN Board of Regents Administration	8,196,600	8,444,700	12,775,800	14,177,100	29,534,300
TN Student Assistance Corporation	103,703,900	116,177,100	116,195,200	116,386,300	116,688,000
Contract Education	1,832,500	2,249,900	2,249,900	2,577,000	2,577,000
TN Higher Education Commission	5,187,100	5,757,200	5,588,500	5,888,100	6,564,300
Subtotal	\$124,859,100	\$138,661,000	\$142,873,600	\$150,529,100	\$166,849,300
Total Formula and Specialized Units	\$1,542,030,500	\$1,631,018,300	\$1,643,463,500	\$1,778,239,600	\$1,992,309,000
Program Initiatives					
Campus Centers of Excellence	\$18,063,100	\$18,363,900	\$18,379,300	\$19,045,000	\$19,728,600
Campus Centers of Emphasis	1,314,400	1,338,100	1,340,000	1,381,700	1,431,300
Academic Scholars Program	1,211,800	1,211,800	1,211,800	1,211,800	1,211,800
UT Access and Diversity Initiative	5,806,700	5,806,700	5,806,700	5,806,700	5,806,700
TBR Access and Diversity Initiative	10,256,900	10,256,900	10,256,900	10,256,900	10,256,900
Research Initiatives - UT	5,852,900	5,852,900	5,852,900	5,852,900	5,852,900
THEC Grants	5,852,900	11,089,000	11,089,000	15,417,200	8,661,200
Subtotal	\$48,358,700	\$53,919,300	\$53,936,600	\$58,972,200	\$52,949,400
Total Operating²	\$1,590,389,200	\$1,684,937,600	\$1,697,400,100	\$1,837,211,800	\$2,045,258,400

Note: All years of appropriations are recurring funds only.

1 - UT Health Science Center includes funding for UT College of Medicine, UT Family Practice, and UT Memphis.

2 - Does not include recurring capital maintenance funding.

ATTACHMENT II

2023-24 State Appropriations Distribution Recommendation

	A	B	C	D	E = C + D	F = E + A	G = E / A	H = F / B
			Breakdown of 2023-24 Changes					
	2022-23 Appropriation ¹	2023-24 Formula Calculation	Outcomes Formula Adjustments	Share of New Funding	2023-24 Changes	2023-24 Recommendation	Percent Change	Percent Funded
Academic Formula Units								
LGI Universities								
Austin Peay	\$66,773,300	\$104,125,900	\$1,831,800	\$7,337,000	\$9,168,800	\$75,942,100	13.7%	72.9%
East Tennessee ²	87,313,300	133,019,900	329,100	9,373,000	9,702,100	97,015,400	11.1%	72.9%
Middle Tennessee	126,537,400	190,415,800	(1,078,800)	13,417,300	12,338,500	138,875,900	9.8%	72.9%
Tennessee State	47,671,200	72,554,500	132,500	5,112,400	5,244,900	52,916,100	11.0%	72.9%
Tennessee Tech ²	68,195,300	103,886,200	251,900	7,320,100	7,572,000	75,767,300	11.1%	72.9%
University of Memphis	151,179,000	231,461,200	1,323,100	16,309,500	17,632,600	168,811,600	11.7%	72.9%
Subtotal	\$547,669,500	\$835,463,500	\$2,789,600	\$58,869,300	\$61,658,900	\$609,328,400	11.3%	72.9%
Community Colleges³								
Chattanooga	\$38,480,200	\$58,216,500	(\$123,300)	\$4,102,100	\$3,978,800	\$42,459,000	10.3%	72.9%
Cleveland	14,638,800	22,798,000	382,000	1,606,400	1,988,400	16,627,200	13.6%	72.9%
Columbia	22,011,600	32,973,200	(286,700)	2,323,400	2,036,700	24,048,300	9.3%	72.9%
Dyersburg	12,900,400	19,974,500	260,100	1,407,500	1,667,600	14,568,000	12.9%	72.9%
Jackson	17,835,300	26,908,000	(106,500)	1,896,000	1,789,500	19,624,800	10.0%	72.9%
Motlow	25,764,300	37,931,400	(772,600)	2,672,800	1,900,200	27,664,500	7.4%	72.9%
Nashville	26,991,000	40,513,200	(298,200)	2,854,700	2,556,500	29,547,500	9.5%	72.9%
Northeast	26,952,800	38,871,900	(1,341,200)	2,739,100	1,397,900	28,350,700	5.2%	72.9%
Pellissippi	43,071,500	62,837,200	(1,670,200)	4,427,700	2,757,500	45,829,000	6.4%	72.9%
Roane	28,434,700	41,636,700	(1,001,700)	2,933,800	1,932,100	30,366,800	6.8%	72.9%
Southwest	34,496,100	51,260,200	(722,500)	3,612,000	2,889,500	37,385,600	8.4%	72.9%
Volunteer	34,821,200	51,968,300	(581,000)	3,661,800	3,080,800	37,902,000	8.8%	72.9%
Walters	31,017,600	48,208,400	745,300	3,396,900	4,142,200	35,159,800	13.4%	72.9%
Subtotal	\$357,415,500	\$534,097,500	(\$5,516,500)	\$37,634,200	\$32,117,700	\$389,533,200	9.0%	72.9%
UT Universities								
UT Chattanooga	\$71,977,100	\$108,660,300	(\$384,400)	\$7,656,500	\$7,272,100	\$79,249,200	10.1%	72.9%
UT Knoxville ²	296,407,600	454,835,200	3,268,200	32,049,100	35,317,300	331,724,900	11.9%	72.9%
UT Martin ²	40,729,400	62,843,000	675,800	4,428,100	5,103,900	45,833,300	12.5%	72.9%
Subtotal	\$409,114,100	\$626,338,500	\$3,559,600	\$44,133,700	\$47,693,300	\$456,807,400	11.7%	72.9%
Total Colleges and Universities	\$1,314,199,100	\$1,995,899,500	\$832,700	\$140,637,200	\$141,469,900	\$1,455,669,000	10.8%	72.9%
TN Colleges of Applied Technology ²	\$88,379,600	\$132,875,000	(\$832,700)	\$9,362,800	\$8,530,100	\$96,909,700	9.7%	72.9%
Total Academic Formula Units	\$1,402,578,700	\$2,128,774,500	\$0	\$150,000,000	\$150,000,000	\$1,552,578,700	10.7%	72.9%

1 - Recurring funding. Includes funding of \$7.4M for legislative initiatives. A breakdown of these initiatives by campus is included in Appendix A.

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 \$3.5M and College of Engineering \$3.0M), 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.

3 - THEC's community college recommendation is for the sector as a whole. Institutional detail displayed here is for informational purposes only.

ATTACHMENT II

2023-24 State Appropriations Share of Total Calculation

	A	B	C	D	E = D + A	F = D / A
Academic Formula Units	2022-23 Appropriation ¹	2022-23 Appropriation Share	2023-24 Appropriation Share	2023-24 Funding Changes	2023-24 Recommendation	Percent Change
LGI Universities						
Austin Peay	\$66,773,300	5.08%	5.22%	\$9,168,800	\$75,942,100	13.7%
East Tennessee ²	87,313,300	6.64%	6.66%	9,702,100	97,015,400	11.1%
Middle Tennessee	126,537,400	9.63%	9.54%	12,338,500	138,875,900	9.8%
Tennessee State	47,671,200	3.63%	3.64%	5,244,900	52,916,100	11.0%
Tennessee Tech ²	68,195,300	5.19%	5.20%	7,572,000	75,767,300	11.1%
University of Memphis	151,179,000	11.50%	11.60%	17,632,600	168,811,600	11.7%
Subtotal	\$547,669,500	41.67%	41.86%	\$61,658,900	\$609,328,400	11.3%
Community Colleges³						
Chattanooga	\$38,480,200	2.93%	2.92%	\$3,978,800	\$42,459,000	10.3%
Cleveland	14,638,800	1.11%	1.14%	1,988,400	16,627,200	13.6%
Columbia	22,011,600	1.67%	1.65%	2,036,700	24,048,300	9.3%
Dyersburg	12,900,400	0.98%	1.00%	1,667,600	14,568,000	12.9%
Jackson	17,835,300	1.36%	1.35%	1,789,500	19,624,800	10.0%
Motlow	25,764,300	1.96%	1.90%	1,900,200	27,664,500	7.4%
Nashville	26,991,000	2.05%	2.03%	2,556,500	29,547,500	9.5%
Northeast	26,952,800	2.05%	1.95%	1,397,900	28,350,700	5.2%
Pellissippi	43,071,500	3.28%	3.15%	2,757,500	45,829,000	6.4%
Roane	28,434,700	2.16%	2.09%	1,932,100	30,366,800	6.8%
Southwest	34,496,100	2.62%	2.57%	2,889,500	37,385,600	8.4%
Volunteer	34,821,200	2.65%	2.60%	3,080,800	37,902,000	8.8%
Walters	31,017,600	2.36%	2.42%	4,142,200	35,159,800	13.4%
Subtotal	\$357,415,500	27.20%	26.76%	\$32,117,700	\$389,533,200	9.0%
UT Universities						
UT Chattanooga	\$71,977,100	5.48%	5.44%	\$7,272,100	\$79,249,200	10.1%
UT Knoxville ²	296,407,600	22.55%	22.79%	35,317,300	331,724,900	11.9%
UT Martin ²	40,729,400	3.10%	3.15%	5,103,900	45,833,300	12.5%
Subtotal	\$409,114,100	31.13%	31.38%	\$47,693,300	\$456,807,400	11.7%
Total Colleges and Universities	\$1,314,199,100	100.00%	100.00%	\$141,469,900	\$1,455,669,000	10.8%

1 - Recurring funding. Includes historical funding of \$7.0M for legislative initiatives. A breakdown of these initiatives by campus is included in Appendix A.

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 \$3.5M and College of Engineering \$3.0M), 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.

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ATTACHMENT II

2023-24 State Appropriations Distribution Recommendation

	A	B	C = B - A	D = C / A
	2022-23 Appropriation ¹	2023-24 Recommendation ¹	Total Change	Percent Change
Specialized Units				
Medical Education				
ETSU College of Medicine	\$43,928,600	\$47,637,600	\$3,709,000	8.4%
ETSU Family Practice	9,275,600	9,787,700	512,100	5.5%
UT College of Vet Medicine	29,130,000	30,461,000	1,331,000	4.6%
UT Health Science Center	191,150,900	204,216,900	13,066,000	6.8%
Subtotal	\$273,485,100	\$292,103,200	\$18,618,100	6.8%
Research and Public Service				
UT Agricultural Experiment Station	\$33,945,100	\$35,484,100	\$1,539,000	4.5%
UT Agricultural Extension Service	44,418,800	45,516,800	1,098,000	2.5%
TSU McMinnville Center	1,506,700	1,518,300	11,600	0.8%
TSU Institute of Ag. and Environmental Research	4,982,200	5,208,100	225,900	4.5%
TSU Cooperative Extension	6,070,200	6,220,300	150,100	2.5%
TSU McIntire-Stennis Forestry Research	215,400	225,200	9,800	4.5%
UT Space Institute	10,101,600	10,288,600	187,000	1.9%
UT Institute for Public Service	7,429,900	7,694,900	265,000	3.6%
Tennessee Language Center	878,100	927,100	49,000	5.6%
Institute for Public Service: Other Agencies	6,551,800	6,767,800	216,000	3.3%
UT County Technical Assistance Service	3,625,300	3,684,300	59,000	1.6%
UT Municipal Technical Advisory Service	4,241,500	4,316,500	75,000	1.8%
Subtotal	\$116,536,700	\$120,157,100	\$3,620,400	3.1%
Other Specialized Units				
UT Southern	\$5,656,700	\$6,261,700	\$605,000	10.7%
UT University-Wide Administration	5,829,000	5,829,000	-	0.0%
TN Board of Regents Administration	29,534,300	29,534,300	-	0.0%
TN Student Assistance Corporation	116,688,000	116,688,000	-	0.0%
Contract Education	2,577,000	2,577,000	-	0.0%
TN Higher Education Commission	6,564,300	6,564,300	-	0.0%
Subtotal	\$166,849,300	\$167,454,300	\$605,000	0.4%
Total Formula and Specialized Units	\$1,959,449,800	\$2,132,293,300	\$172,843,500	8.8%
Program Initiatives				
Campus Centers of Excellence	\$19,728,600	\$19,728,600	\$0	0.0%
Campus Centers of Emphasis	1,431,300	1,431,300	-	0.0%
Academic Scholars Program	1,211,800	1,211,800	-	0.0%
UT Access and Diversity Initiative	5,806,700	5,806,700	-	0.0%
TBR Access and Diversity Initiative	10,256,900	10,256,900	-	0.0%
Research Initiatives - UT	5,852,900	5,852,900	-	0.0%
THEC Grants	8,661,200	17,511,200	8,850,000	102.2%
THEC Grants Administration & Programming	8,661,200	8,661,200	-	0.0%
Advise TN Advisor Core Expansion	-	925,000	925,000	NA
Navigate Reconnect Capacity	-	800,000	800,000	NA
HBCU Success Summer Bridge Program	-	625,000	625,000	NA
TN Promise Summer Bridge Program	-	500,000	500,000	NA
Facilities Condition Survey ²	-	6,000,000	6,000,000	NA
Specialized Units Strategic Initiatives ³	-	2,269,000	2,269,000	NA
Statewide System Priorities ³	-	11,550,000	11,550,000	NA
ETSU Special Legislative Initiatives ⁴	2,100,000	2,100,000	-	0.0%
TTU Special Legislative Initiatives ⁴	6,500,000	6,500,000	-	0.0%
UT Knoxville Special Legislative Initiatives ⁴	6,968,200	6,968,200	-	0.0%
UT Martin Special Legislative Initiatives ⁴	640,000	640,000	-	0.0%
TCAT Special Legislative Initiatives ⁴	16,651,000	16,651,000	-	0.0%
Subtotal	\$85,808,600	\$108,477,600	\$22,669,000	26.4%
Total	\$2,045,258,400	\$2,240,770,900	\$195,512,500	9.6%

1 - Recurring funds.

2 - Nonrecurring funding to conduct a statewide facilities condition survey of all core "Education & General" (E&G) buildings.

3 - Recurring and nonrecurring funding for strategic investments in specialized units and statewide system priorities. See Attachment III for further detail.

4 - 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 \$3.5M and College of Engineering \$3.0M), 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).

ATTACHMENT III
2023-24 Specialized Units Strategic Initiatives

Governing Board	Institution	Project Name	Total Cost	Project Description
TSU	TSU Institute of Agricultural and Environmental Research	Agricultural Research at 1890 Land Grant Institutions Federal Match Funds	\$1,000,000	Recurring funding to address a gap in the matching requirement for the TSU Institute of Agricultural and Environmental Research for 2021-22 and estimated for 2022-23 and 2023-24. (\$1,000,000 recurring) The United States Department of Agriculture (USDA) National Institute of Food and Agriculture (NIFA) offers capacity grants to support research and extension activities at institutions of higher education that have been identified as 1862 or 1890 Land-Grant institutions. The grant amounts are based on statutory formulas which include share of state population living in rural areas and percent of land dedicated to farming activity. Each fiscal year, when institutions are asked by the USDA NIFA to respond to grant requests, grant award levels are estimated based on the previous year's approved budget. These grants require institutions to provide matching funds from a non-federal source that are equal to or greater than the final federal appropriation.
ETSU	ETSU Family Practice	Institute for Integrated Behavioral Health	\$275,000	Recurring funding to address three gaps that currently exist in the behavioral health workforce pipeline: funds to off-set the three-year long supervision period for Masters of Social Work completers while they work toward their license in Clinical Social Work; funds to establish a pre-doctoral internship for psychology students who currently must leave the northeast Tennessee region for clinical experience; and funds to establish a leadership program for behavioral health professionals to grow their capacity to engage in the community, break down stigma around behavioral health, and bring the best of their skillset to more settings. (\$275,000 recurring) ETSU Health and the College of Medicine is engaged in a focused effort to address the mental health professions workforce shortage in Northeast Tennessee. In 2019, ETSU established the Institute for Integrated Behavioral Health, which aims to increase access to mental/behavioral healthcare by integrating mental health professionals into health care practices and training students in mental health graduate training programs and building vital careers for them in the northeast Tennessee region.
UT	UT Institute for Public Service	Substance Misuse and Addiction Resource for Tennessee (SMART)	\$994,000	In 2020, UT President Randy Boyd established the Substance Misuse and Addiction Resource for Tennessee (SMART) Policy Network to provide a forum for policymakers and addiction experts from across the state to examine policy that will improve the health and welfare of Tennesseans who suffer from substance use disorder. UT requests funding to expand the SMART Initiative to implement county-level technical assistance programs. Through this model, a regional consultant would be placed in each grand division and charged with assisting Tennessee's rural communities in identifying, applying for and managing large grants, as well as research and evaluate program effectiveness in addressing the state's opioid crisis. (\$994,000 recurring)

2023-24 Statewide System Priorities

Governing Board	Institution	Project Name	Total Cost	Project Description
TBR	Community Colleges & TCATs	Student Support Network	\$4,200,000	Recurring funding to address issues identified in the Education Recovery and Innovation Committee report, research by the Comptroller's office into TN Promise and TN Reconnect, and additional research completed by TBR. (\$4,200,000 recurring) The first of these interventions would create a comprehensive student support network to improve student access to counseling, emergency financial aid grants, and other assistance. This network would serve all low-income students across the TBR system by forming an integrated structure for administering support services in partnership with TDLWD and TDHS. Mental health counselors and social service coordinators would be based at each community college and would also serve multiple nearby TCATs. Additionally, this investment would scale a program to provide student emergency grants for transportation, books, food, and other emergency needs that are often a barrier to student retention and success. Aligns with recommendations from the June 2022 TN Commission on Education Recovery and Innovation report.
TBR	Community Colleges & TCATs	Modernizing the Learning Experience	\$3,000,000	Recurring funding to address advancements in teaching and learning research, communication with students from recruitment to completion, and recognition of competency attainment on the way to degrees. (\$3,000,000 total recurring) First, TBR requests \$750,000 recurring to establish a Center for Innovation in Teaching and Learning (CITL). This Center would train and assist the 6,000 faculty across TBR colleges in advancements in instructional design, student engagement, software development, accessibility, and other technologies to help faculty become experts in pedagogy. Second, TBR requests \$1,750,000 recurring to implement Customs Relations Manager (CRM) software, allowing for streamlined communication between the colleges and students across multiple platforms (e.g., admissions, financial aid, advising, etc.) and for colleges to offer instant customized communication with students. Finally, TBR requests \$500,000 recurring to create a Comprehensive Learner Record (CLR) for all TBR students. The CLR is a dynamic, real-time portfolio that acts as a digital skills "wallet" verified by the institution and linked to learning outcomes aligned with today's employability skills.
TBR	Community Colleges & TCATs	Safety & Security Funding	\$4,350,000	TBR proposes additional funding to continue the important work addressing safety and security needs across all TCATs and community colleges. (\$4,350,000 nonrecurring) Feedback received from colleges on the status of projects funded under prior safety and security awards report that these projects cannot be completed under current funding levels. Examples of equipment upgrades include cameras, access control for exterior doors, speaker systems, and lighting upgrades to exterior areas and parking lots.

ATTACHMENT IV

2023-24 State Appropriations Distribution with 1.0% Reduction

	A	B	C	D	E = C + D	F = E + A	G = E / A	H = F / B
			Breakdown of 2023-24 Changes					
Academic Formula Units	2022-23 Appropriation ¹	2023-24 Formula Calculation	Outcomes Formula Adjustments	1.0% Reduction to Higher Education	2023-24 Change	2023-24 Recommendation	Percent Change	Percent Funded
LGI Universities								
Austin Peay	\$66,773,300	\$104,125,900	\$1,831,800	(\$758,800)	\$1,073,000	\$67,846,300	1.6%	65.2%
East Tennessee ²	87,313,300	133,019,900	329,100	(969,400)	(640,300)	86,673,000	-0.7%	65.2%
Middle Tennessee	126,537,400	190,415,800	(1,078,800)	(1,387,600)	(2,466,400)	124,071,000	-1.9%	65.2%
Tennessee State	47,671,200	72,554,500	132,500	(528,700)	(396,200)	47,275,000	-0.8%	65.2%
Tennessee Tech ²	68,195,300	103,886,200	251,900	(757,100)	(505,200)	67,690,100	-0.7%	65.2%
University of Memphis	151,179,000	231,461,200	1,323,100	(1,686,700)	(363,600)	150,815,400	-0.2%	65.2%
Subtotal	\$547,669,500	\$835,463,500	\$2,789,600	(\$6,088,300)	(\$3,298,700)	\$544,370,800	-0.6%	65.2%
Community Colleges³								
Chattanooga	\$38,480,200	\$58,216,500	(\$123,300)	(\$424,200)	(\$547,500)	\$37,932,700	-1.4%	65.2%
Cleveland	14,638,800	22,798,000	382,000	(166,100)	215,900	14,854,700	1.5%	65.2%
Columbia	22,011,600	32,973,200	(286,700)	(240,300)	(527,000)	21,484,600	-2.4%	65.2%
Dyersburg	12,900,400	19,974,500	260,100	(145,600)	114,500	13,014,900	0.9%	65.2%
Jackson	17,835,300	26,908,000	(106,500)	(196,100)	(302,600)	17,532,700	-1.7%	65.2%
Motlow	25,764,300	37,931,400	(772,600)	(276,400)	(1,049,000)	24,715,300	-4.1%	65.2%
Nashville	26,991,000	40,513,200	(298,200)	(295,200)	(593,400)	26,397,600	-2.2%	65.2%
Northeast	26,952,800	38,871,900	(1,341,200)	(283,100)	(1,624,300)	25,328,500	-6.0%	65.2%
Pellissippi	43,071,500	62,837,200	(1,670,200)	(457,900)	(2,128,100)	40,943,400	-4.9%	65.2%
Roane	28,434,700	41,636,700	(1,001,700)	(303,400)	(1,305,100)	27,129,600	-4.6%	65.2%
Southwest	34,496,100	51,260,200	(722,500)	(373,600)	(1,096,100)	33,400,000	-3.2%	65.2%
Volunteer	34,821,200	51,968,300	(581,000)	(378,700)	(959,700)	33,861,500	-2.8%	65.2%
Walters	31,017,600	48,208,400	745,300	(351,300)	394,000	31,411,600	1.3%	65.2%
Subtotal	\$357,415,500	\$534,097,500	(\$5,516,500)	(\$3,891,900)	(\$9,408,400)	\$348,007,100	-2.6%	65.2%
UT Universities								
UT Chattanooga	\$71,977,100	\$108,660,300	(\$384,400)	(\$791,800)	(\$1,176,200)	\$70,800,900	-1.6%	65.2%
UT Knoxville ²	296,407,600	454,835,200	3,268,200	(3,314,500)	(46,300)	296,361,300	0.0%	65.2%
UT Martin ²	40,729,400	62,843,000	675,800	(458,000)	217,800	40,947,200	0.5%	65.2%
Subtotal	\$409,114,100	\$626,338,500	\$3,559,600	(\$4,564,300)	(\$1,004,700)	\$408,109,400	-0.2%	65.2%
Total Colleges and Universities	\$1,314,199,100	\$1,995,899,500	\$832,700	(\$14,544,500)	(\$13,711,800)	\$1,300,487,300	-1.0%	65.2%
TN Colleges of Applied Technology ²	\$88,379,600	\$132,875,000	(\$832,700)	(\$968,300)	(\$1,801,000)	\$86,578,600	-2.0%	65.2%
Total Academic Formula Units	\$1,402,578,700	\$2,128,774,500	\$0	(\$15,512,800)	(\$15,512,800)	\$1,387,065,900	-1.1%	65.2%

Note: Finance and Administration sets a reduction amount each year. THEC divides this reduction amount between the formula and specialized units based on the percent of total Education & General revenue reported in the most recent proposed operating budgets. Specialized units with no ability to generate additional revenue from tuition are reduced at a lower rate.

1 - Recurring funding. Includes historical funding of \$7.4M for legislative initiatives. A breakdown of these initiatives by campus is included in Appendix A.

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 \$3.5M and College of Engineering \$3.0M), 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.

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ATTACHMENT IV

2023-24 State Appropriations Distribution with 1.0% Reduction¹

	A	B	C = B - A	D = C / A
	2022-23 Appropriation ²	2023-24 Recommendation ²	Total Change	Percent Change
Specialized Units				
Medical Education				
ETSU College of Medicine	\$43,928,600	\$43,598,100	(\$330,500)	-0.8%
ETSU Family Practice	9,275,600	9,220,600	(55,000)	-0.6%
UT College of Vet Medicine	29,130,000	28,881,000	(249,000)	-0.9%
UT Health Science Center	191,150,900	189,528,100	(1,622,800)	-0.8%
Subtotal	\$273,485,100	\$271,227,800	(\$2,257,300)	-0.8%
Research and Public Service				
UT Agricultural Experiment Station	\$33,945,100	\$33,743,900	(\$201,200)	-0.6%
UT Agricultural Extension Service	44,418,800	44,155,600	(263,200)	-0.6%
TSU McMinnville Center	1,506,700	1,497,800	(8,900)	-0.6%
TSU Institute of Ag. and Environmental Research	4,982,200	4,952,700	(29,500)	-0.6%
TSU Cooperative Extension	6,070,200	6,034,200	(36,000)	-0.6%
TSU McIntire-Stennis Forestry Research	215,400	214,100	(1,300)	-0.6%
UT Space Institute	10,101,600	10,035,800	(65,800)	-0.7%
UT Institute for Public Service	7,429,900	7,385,900	(44,000)	-0.6%
Tennessee Language Center	878,100	872,900	(5,200)	-0.6%
Institute for Public Service: Other Agencies	6,551,800	6,513,000	(38,800)	-0.6%
UT County Technical Assistance Service	3,625,300	3,603,800	(21,500)	-0.6%
UT Municipal Technical Advisory Service	4,241,500	4,216,400	(25,100)	-0.6%
Subtotal	\$116,536,700	\$115,840,200	(\$696,500)	-0.6%
Other Specialized Units				
UT Southern	\$5,656,700	\$5,579,000	(\$77,700)	-1.4%
UT University-Wide Administration	5,829,000	5,794,500	(34,500)	-0.6%
TN Board of Regents Administration	29,534,300	29,359,300	(175,000)	-0.6%
TN Student Assistance Corporation	116,688,000	116,271,800	(416,200)	-0.4%
Tennessee Student Assistance Awards	113,262,500	113,262,500	-	0.0%
Tennessee Students Assistance Corporation	2,657,800	2,657,800	-	0.0%
Loan/Scholarships Program	767,700	351,500	(416,200)	-54.2%
Contract Education	2,577,000	2,577,000	-	0.0%
TN Higher Education Commission	6,564,300	6,564,300	-	0.0%
Subtotal	\$166,849,300	\$166,145,900	(\$703,400)	-0.4%
Total Formula and Specialized Units	\$1,959,449,800	\$1,940,279,800	(\$19,170,000)	-1.0%
Program Initiatives				
Campus Centers of Excellence	\$19,728,600	\$19,728,600	\$0	0.0%
Campus Centers of Emphasis	1,431,300	1,431,300	-	0.0%
Academic Scholars Program	1,211,800	1,211,800	-	0.0%
UT Access and Diversity Initiative	5,806,700	5,772,300	(34,400)	-0.6%
TBR Access and Diversity Initiative	10,256,900	10,196,100	(60,800)	-0.6%
THEC Grants	8,661,200	8,661,200	-	0.0%
Research Initiatives - UT	5,852,900	5,818,200	(34,700)	-0.6%
ETSU Special Legislative Initiatives ³	2,100,000	2,100,000	-	0.0%
TTU Special Legislative Initiatives ³	6,500,000	6,500,000	-	0.0%
UT Knoxville Special Legislative Initiatives ³	6,968,200	6,968,200	-	0.0%
UT Martin Special Legislative Initiatives ³	640,000	640,000	-	0.0%
TCAT Special Legislative Initiatives ³	16,651,000	16,651,000	-	0.0%
Subtotal	\$85,808,600	\$85,678,700	(\$129,900)	-0.2%
Total	\$2,045,258,400	\$2,025,958,500	(\$19,299,900)	-0.9%

1 - Finance and Administration identified TSAA Awards, Loan/Scholarship Program, Academic Scholars Program, and Recurring Capital Maintenance as exempt from the 1.0% reduction scenario for 2023-24.

2 - Recurring funds.

3 - 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 \$3.5M and College of Engineering \$3.0M), 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).

ATTACHMENT V

2023-24 State Appropriations Funding Scenarios

			A	B	C
				Alternative Funding Scenarios	
	Outcomes Formula Calculation	Share of Total Outcomes Formula Calculation	\$150,000,000 THEC Recommendation ¹	\$200,000,000 Flat Tuition Scenario ²	Flat Funding Scenario ³
Academic Formula Units					
LGI Universities					
Austin Peay	\$104,125,900	5.22%	\$75,942,100	\$78,387,800	\$68,605,100
East Tennessee	133,019,900	6.66%	97,015,400	100,139,700	87,642,400
Middle Tennessee	190,415,800	9.54%	138,875,900	143,348,300	125,458,600
Tennessee State	72,554,500	3.64%	52,916,100	54,620,300	47,803,700
Tennessee Tech	103,886,200	5.20%	75,767,300	78,207,400	68,447,200
University of Memphis	231,461,200	11.60%	168,811,600	174,248,100	152,502,100
Subtotal	\$835,463,500	41.86%	\$609,328,400	\$628,951,600	\$550,459,100
Community Colleges					
Chattanooga	\$58,216,500	2.92%	\$42,459,000	\$43,826,400	\$38,356,900
Cleveland	22,798,000	1.14%	16,627,200	17,162,700	15,020,800
Columbia	32,973,200	1.65%	24,048,300	24,822,800	21,724,900
Dyersburg	19,974,500	1.00%	14,568,000	15,037,100	13,160,500
Jackson	26,908,000	1.35%	19,624,800	20,256,800	17,728,800
Motlow	37,931,400	1.90%	27,664,500	28,555,400	24,991,700
Nashville	40,513,200	2.03%	29,547,500	30,499,000	26,692,800
Northeast	38,871,900	1.95%	28,350,700	29,263,700	25,611,600
Pellissippi	62,837,200	3.15%	45,829,000	47,304,900	41,401,300
Roane	41,636,700	2.09%	30,366,800	31,344,800	27,433,000
Southwest	51,260,200	2.57%	37,385,600	38,589,500	33,773,600
Volunteer	51,968,300	2.60%	37,902,000	39,122,700	34,240,200
Walters	48,208,400	2.42%	35,159,800	36,292,100	31,762,900
Subtotal	\$534,097,500	26.76%	\$389,533,200	\$402,077,900	\$351,899,000
UT Universities					
UT Chattanooga	\$108,660,300	5.44%	\$79,249,200	\$81,801,400	\$71,592,700
UT Knoxville	454,835,200	22.79%	331,724,900	342,407,900	299,675,800
UT Martin	62,843,000	3.15%	45,833,300	47,309,300	41,405,200
Subtotal	\$626,338,500	31.38%	\$456,807,400	\$471,518,600	\$412,673,700
Total Colleges and Universities	\$1,995,899,500	100.00%	\$1,455,669,000	\$1,502,548,100	\$1,315,031,800
TN Colleges of Applied Technology	\$132,875,000		\$96,909,700	\$100,030,600	\$87,546,900
Total Academic Formula Units	\$2,128,774,500		\$1,552,578,700	\$1,602,578,700	\$1,402,578,700

1 - Based on a request of \$35M for outcomes productivity and \$115M to prioritize a tuition and fee range increase of 0.0% to 3.0%, resulting in a total new recurring appropriation recommendation of \$150M.

2 - Based on a request of \$35M for outcomes productivity and \$165M to prioritize flat tuition and fees, resulting in a total new recurring appropriation recommendation of \$200M.

2 - Based on no new recurring funding. In this scenario, base funding is redistributed between academic formula units based on performance but no new recurring appropriations are provided.

ATTACHMENT VI

Three-Year Average Change in Formula Outcomes

Community Colleges

Total Outcomes	2022-23 Formula	2023-24 Formula	Change	
Students Accumulating 12 hrs.	21,683	19,831	(1,851)	-8.5%
Students Accumulating 24 hrs.	17,492	16,133	(1,358)	-7.8%
Students Accumulating 36 hrs.	15,423	14,363	(1,060)	-6.9%
Associates ¹	11,581	11,617	36	0.3%
Certificates 1-2 Year	961	929	(32)	-3.3%
Certificates <1 Year	2,581	2,489	(93)	-3.6%
Dual Enrollment	19,814	19,599	(215)	-1.1%
Student Transfer	6,440	6,063	(377)	-5.9%
Awards per 100 FTE	25.43	27.37	1.94	7.6%
Job Placements	3,852	3,751	(102)	-2.6%
Workforce Training	682,975	707,672	24,697	3.6%
Adult Focus Population				
Students Accumulating 12 hrs.	4,049	3,389	(660)	-16.3%
Students Accumulating 24 hrs.	4,319	3,834	(485)	-11.2%
Students Accumulating 36 hrs.	4,395	4,107	(287)	-6.5%
Associates ¹	4,644	4,874	231	5.0%
Certificates 1-2 Year	534	545	12	2.2%
Certificates <1 Year	1,442	1,389	(53)	-3.7%
Low-Income Focus Population				
Students Accumulating 12 hrs.	13,208	11,232	(1,977)	-15.0%
Students Accumulating 24 hrs.	11,306	9,875	(1,431)	-12.7%
Students Accumulating 36 hrs.	10,324	9,291	(1,034)	-10.0%
Associates ¹	8,193	8,117	(76)	-0.9%
Certificates 1-2 Year	652	627	(26)	-3.9%
Certificates <1 Year	1,542	1,501	(41)	-2.7%
Academically Underprepared Focus Population				
Students Accumulating 12 hrs.	12,729	11,143	(1,586)	-12.5%
Students Accumulating 24 hrs.	10,743	9,687	(1,056)	-9.8%
Students Accumulating 36 hrs.	9,561	8,732	(829)	-8.7%
Associates ²	6,966	6,905	(61)	-0.9%
Certificates 1-2 Year	560	527	(33)	-5.9%
Certificates <1 Year	1,273	1,211	(62)	-4.8%
Workforce Investment Premium				
Associates ¹	3,202	3,222	20	0.6%
Certificates 1-2 Year	534	513	(22)	-4.1%
Certificates <1 Year	1,540	1,540	(1)	0.0%
One Focus Population				
Students Accumulating 12 hrs.	7,363	6,893	(470)	-6.4%
Students Accumulating 24 hrs.	5,620	5,352	(267)	-4.8%
Students Accumulating 36 hrs.	4,810	4,531	(279)	-5.8%
Associates ¹	2,966	2,907	(58)	-2.0%
Certificates 1-2 Year	159	148	(11)	-7.1%
Certificates <1 Year	533	498	(35)	-6.5%
Two Focus Populations				
Students Accumulating 12 hrs.	7,952	6,893	(1,059)	-13.3%
Students Accumulating 24 hrs.	6,524	5,794	(730)	-11.2%
Students Accumulating 36 hrs.	5,781	5,248	(533)	-9.2%
Associates ¹	4,087	4,014	(73)	-1.8%
Certificates 1-2 Year	328	311	(17)	-5.1%
Certificates <1 Year	896	873	(23)	-2.6%
Three Focus Populations				
Students Accumulating 12 hrs.	2,240	1,695	(545)	-24.3%
Students Accumulating 24 hrs.	2,567	2,152	(415)	-16.2%
Students Accumulating 36 hrs.	2,636	2,368	(268)	-10.2%
Associates ¹	2,693	2,771	78	2.9%
Certificates 1-2 Year	320	317	(4)	-1.1%
Certificates <1 Year	793	778	(15)	-1.9%
All Four Focus Populations				
Associates ¹	777	802	25	3.2%
Certificates 1-2 Year	126	123	(3)	-2.6%
Certificates <1 Year	273	265	(8)	-2.8%

1 - Includes reverse transfer associate degrees after the degree is split 0.5 each for the community college and the partner university.

ATTACHMENT VI

Three-Year Average Change in Formula Outcomes

Universities					
Total Outcomes		2022-23 Formula	2023-24 Formula	Change	
Students Accumulating 30 hrs.		17,403	16,909	(494)	-2.8%
Students Accumulating 60 hrs.		18,585	18,203	(382)	-2.1%
Students Accumulating 90 hrs.		21,362	21,200	(162)	-0.8%
Associates ¹		624	728	104	16.7%
Bachelors		22,329	22,282	(48)	-0.2%
Masters / Ed Specialists		5,762	6,021	260	4.5%
Doctoral / Law Degree		1,231	1,274	43	3.5%
Research, Service, and Sponsored Programs		\$383,097,599	\$400,337,005	\$17,239,406	4.5%
Degrees per 100 FTE		23.57	23.87	0.30	1.3%
Six-Year Graduation Rate		62.9%	63.4%	0.5	0.8%
Adult Focus Population					
Students Accumulating 30 hrs.		528	492	(36)	-6.8%
Students Accumulating 60 hrs.		1,180	1,104	(76)	-6.4%
Students Accumulating 90 hrs.		2,750	2,613	(137)	-5.0%
Associates ¹		327	367	39	12.0%
Bachelors		5,898	5,649	(249)	-4.2%
Low-Income Focus Population					
Students Accumulating 30 hrs.		8,341	7,484	(857)	-10.3%
Students Accumulating 60 hrs.		9,280	8,614	(667)	-7.2%
Students Accumulating 90 hrs.		11,384	10,979	(405)	-3.6%
Associates ¹		688	754	66	9.6%
Bachelors		11,895	11,835	(60)	-0.5%
Workforce Investment Premium					
Associates ¹		70	63	(7)	-10.0%
Bachelors		6,845	7,046	201	2.9%
One Focus Population					
Students Accumulating 30 hrs.		8,097	7,284	(813)	-10.0%
Students Accumulating 60 hrs.		8,634	8,009	(625)	-7.2%
Students Accumulating 90 hrs.		9,686	9,369	(317)	-3.3%
Associates ¹		272	323	52	19.0%
Bachelors		9,060	9,119	59	0.7%
Two Focus Populations					
Students Accumulating 30 hrs.		386	346	(40)	-10.4%
Students Accumulating 60 hrs.		913	854	(59)	-6.4%
Students Accumulating 90 hrs.		2,224	2,111	(112)	-5.1%
Associates ¹		179	212	34	19.0%
Bachelors		5,748	5,633	(115)	-2.0%
All Three Focus Populations					
Associates ¹		25	19	(6)	-23.7%
Bachelors		1,361	1,382	21	1.5%

1 - Includes reverse transfer associate degrees after the degree is split 0.5 each for the community college and the partner university.

ATTACHMENT VII

2023-24 Total Formula Revenue Analysis

Academic Formula Units	State Appropriation Recommendation ¹	Tuition Revenue ²	Out-of-State Tuition Revenue ²	Total Revenue	Total Formula Revenue Need	Difference (Short)	Percent Funded
LGI Universities							
Austin Peay	\$75,942,100	\$66,713,900	\$2,393,600	\$145,049,600	\$192,588,300	(\$47,538,700)	75.3%
East Tennessee ³	99,115,400	95,995,300	15,723,700	210,834,400	260,986,500	(50,152,100)	80.8%
Middle Tennessee	138,875,900	159,454,900	18,553,800	316,884,600	353,581,300	(36,696,700)	89.6%
Tennessee State	52,916,100	50,319,000	29,793,800	133,028,900	147,993,400	(14,964,500)	89.9%
Tennessee Tech ³	82,267,300	82,399,000	3,799,900	168,466,200	195,390,300	(26,924,100)	86.2%
University of Memphis	168,811,600	168,517,500	10,923,800	348,252,900	442,727,700	(94,474,800)	78.7%
Subtotal	\$617,928,400	\$623,399,600	\$81,188,600	\$1,322,516,600	\$1,593,267,500	(\$270,750,900)	83.0%
Community Colleges⁴							
Chattanooga	\$42,459,000	\$22,736,000	\$812,000	\$66,007,000	\$88,832,200	(\$22,825,200)	74.3%
Cleveland	16,627,200	9,643,600	457,500	26,728,300	34,265,600	(7,537,300)	78.0%
Columbia	24,048,300	17,103,600	354,000	41,505,900	49,664,400	(8,158,500)	83.6%
Dyersburg	14,568,000	8,601,200	272,400	23,441,600	30,033,300	(6,591,700)	78.1%
Jackson	19,624,800	11,773,100	108,800	31,506,700	40,436,300	(8,929,600)	77.9%
Motlow	27,664,500	18,402,000	375,600	46,442,100	57,135,200	(10,693,100)	81.3%
Nashville	29,547,500	19,393,000	467,300	49,407,800	61,207,600	(11,799,800)	80.7%
Northeast	28,350,700	15,849,800	73,700	44,274,200	58,253,000	(13,978,800)	76.0%
Pellissippi	45,829,000	27,455,800	2,116,300	75,401,100	94,924,400	(19,523,300)	79.4%
Roane	30,366,800	15,619,400	266,900	46,253,100	62,745,000	(16,491,900)	73.7%
Southwest	37,385,600	19,076,600	2,621,700	59,083,900	77,089,300	(18,005,400)	76.6%
Volunteer	37,902,000	21,821,600	304,500	60,028,100	78,521,700	(18,493,600)	76.4%
Walters	35,159,800	17,288,900	498,000	52,946,700	72,481,800	(19,535,100)	73.0%
Subtotal	\$389,533,200	\$224,764,600	\$8,728,700	\$623,026,500	\$805,589,800	(\$182,563,300)	77.3%
UT Universities							
UT Chattanooga	\$79,249,200	\$92,304,700	\$7,020,200	\$178,574,100	\$202,878,900	(\$24,304,800)	88.0%
UT Knoxville ³	338,693,100	377,897,500	85,231,600	801,822,200	858,197,300	(56,375,100)	93.4%
UT Martin ³	46,473,300	50,921,700	2,082,400	99,477,400	118,324,100	(18,846,700)	84.1%
Subtotal	\$464,415,600	\$521,123,900	\$94,334,200	\$1,079,873,700	\$1,179,400,300	(\$99,526,600)	91.6%
Total Colleges and Universities	\$1,471,877,200	\$1,369,288,100	\$184,251,500	\$3,025,416,800	\$3,578,257,600	(\$552,840,800)	84.5%
TN Colleges of Applied Technology ³	\$113,560,700	\$42,973,900	\$0	\$156,534,600	\$163,374,000	(\$6,839,400)	95.8%
Total Academic Formula Units	\$1,585,437,900	\$1,412,262,000	\$184,251,500	\$3,181,951,400	\$3,741,631,600	(\$559,680,200)	85.0%

1 - Recurring; accounts for recommended \$150M in additional funding for academic formula units.

2 - Assumes no salary increases, tuition increases of 1.5%, and annual enrollment increases of 0% at universities, community colleges and colleges of applied technology.

3 - Includes 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 \$3.5M and College of Engineering \$3.0M), 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).

4 - THEC's community college recommendation is for the sector as a whole. Institutional detail displayed here is for informational purposes only.

Appendix A

Legislative Initiatives Included in Funding Formula

This appendix presents legislative initiatives that are distributed through the funding formula. Projects identified for distribution outside the funding formula or those appropriated to specialized units are excluded.

Institution	Initiative	Funding
Locally Governed Institutions		
Middle Tennessee	Small Business Development Center	\$270,800
	Center for Dyslexic Studies	218,700
Tennessee State	Cooperative Agriculture	\$50,000
	Center on Aging	37,000
	Upward Bound	31,800
	Intracampus Transportation	75,500
	Academically-Talented Student Scholarships	832,000
Tennessee Tech	Horticultural Research	\$92,300
	Joe L. Evins Center	608,600
	Carnegie Classification Change	2,100,000
University of Memphis	Seismic Safety Commission	\$65,000
Subtotal		\$4,381,700
Community Colleges		
Columbia	Collegiate Center	\$72,700
Roane	Oak Ridge Campus Operations	\$150,000
Systemwide	Administrative Support Services	\$2,060,300
Subtotal		\$2,283,000
UT Universities		
UT Martin	Ripley Center	\$310,000
Subtotal		\$310,000
TN Colleges of Applied Technology	Administrative Support Services	\$384,500
Total Funding		\$7,359,200



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: III.

MEETING DATE: November 3, 2022

SUBJECT: 2023-24 Guiding Tuition and Fees Ranges Recommendations

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

BACKGROUND

The Complete College Tennessee Act requires the Tennessee Higher Education Commission (THEC) make student fee and state appropriation recommendations concurrently. Numerous factors impact the tuition recommendation, including student affordability and financial aid, institutional revenues, and cost inflation factors. The FOCUS Act expanded THEC's authority on student fee levels, requiring that THEC issue binding tuition ranges each year. These ranges apply to the resident, undergraduate students' tuition (maintenance fee) rate, as well as the combined tuition and mandatory fee charge, and are set following the General Assembly's approval of a budget the following spring. The ranges recommended for approval today are intended for guidance.

TENNESSEE'S TUITION AND FEE PROFILE

Average full-time, annual tuition and mandatory fees for 2022-23 is \$9,923 at public universities, \$4,638 at community colleges, and \$4,008 at the colleges of applied technology. Tennessee's public higher education tuition and fee levels are considered average compared to peers across member states of the Southern Regional Education Board. Tuition and fees were held to 0 percent increases for 2022-23.

RECOMMENDATION

Staff recommendations for operating appropriations, student fees, and need-based financial aid work in concert to promote continuous improvement in student affordability. THEC's Strategic Financial Plan outlines a vision to make Tennessee the most affordable state in the Southeast to attend college. Key to this plan is prioritizing student affordability in setting binding tuition ranges and ensuring a fully funded outcomes formula.

On average, tuition and mandatory fees account for roughly 60 percent of revenue generated at the universities, 40 percent at the community colleges and 33 percent at the colleges of applied technology. Based on the 2022-23 proposed operating budgets, the combined tuition and state appropriation revenue for all formula units is approximately \$3.3 billion, with state appropriations comprising \$1.4 billion.

Since the implementation of the FOCUS Act authorized THEC to set binding tuition and fee ranges in 2017, staff have used the core Consumer Price Index to account for inflationary impacts on institutions. In the five years following FOCUS, average inflation has been approximately 2.0 percent annually. Last year inflation exceeded four-decade highs, with the core inflationary data used in the formula reaching 4.0 percent. This

year, however, the core CPI has increased another 6.3 percent, resulting in greater inflationary pressures on all types of expenses at institutions, from salaries to renewable and nonrenewable resources.

To continue to center affordability for Tennesseans and allow for a recommended binding tuition and fee range in alignment with previous years, THEC is requesting an operating increase of \$150 million to the academic formula units, including \$35.0 million to fully fund increases in outcomes and productivity. This recurring increase represents about an 11 percent growth in appropriation revenue and a 4.5 percent increase in total revenue.

Considering an appropriation request for formula units of \$150 million, THEC staff recommend a guiding tuition (maintenance fee) range of 0 to 3 percent, as well as a guiding tuition and mandatory fee range of 0 to 3 percent for all public universities, community colleges, and colleges of applied technology.

Scenarios for tuition increases in 2023-24 of 0, 1.5, and 3 percent are presented and summarized in Attachment I. Attachment II provides a history of tuition and mandatory fee increases across all public institutions as well as the results of the tuition model based on different funding scenarios.

At this time, staff recommend the Commission adopt the tuition and the tuition and mandatory fee ranges as guidance only, with flexibility to approve final, binding ranges later in the fiscal year once clarity on the state budget and overall impact on higher education funding is determined.

ATTACHMENT I

2023-24 Tuition and Fee Recommendation

Universities	0.0% to 3.0% Tuition Increase
Community Colleges	0.0% to 3.0% Tuition Increase
TN Colleges of Applied Technology	0.0% to 3.0% Tuition Increase

Tuition Levels

	2022-23 Tuition	2023-24 Scenarios				
		Tuition Increase				
		= 0.0%	= 1.5%		= 3.0%	
			Increase	Change	Increase	Change
APSU	\$7,146	\$7,146	\$7,253	\$107	\$7,360	\$214
ETSU	7,722	7,722	7,838	116	7,954	232
MTSU	7,704	7,704	7,820	116	7,935	231
TSU	7,128	7,128	7,235	107	7,342	214
TTU (Prior to Fall 2020)¹	8,196	8,196	8,319	123	8,442	246
TTU (Flat Rate Model)¹	9,240	9,240	9,379	139	9,517	277
UofM	8,352	8,352	8,477	125	8,603	251
UTC (Soar in Four)²	7,992	7,992	8,112	120	8,232	240
UTC (Returning)²	7,200	7,200	7,308	108	7,416	216
UTK	11,332	11,332	11,502	170	11,672	340
UTM	8,378	8,378	8,504	126	8,629	251
UTS	9,000	9,000	9,135	135	9,270	270
CC Avg	4,326	4,326	4,391	65	4,456	130
TCATs	3,759	3,759	3,815	56	3,872	113

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

2 - First-time, full-time students enrolled at UT Chattanooga pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of the number of hours taken.

Note: "Tuition" is used here for ease of understanding, though UT, TBR, and the LGIs use the term "Maintenance Fee" when discussing tuition.

ATTACHMENT I

2023-24 Tuition and Fee Recommendation

Universities	0.0% to 3.0% Tuition and Fee Increase
Community Colleges	0.0% to 3.0% Tuition and Fee Increase
TN Colleges of Applied Technology	0.0% to 3.0% Tuition and Fee Increase

Tuition and Fee Levels

	2022-23			2023-24 Scenarios				
	Mandatory Fees	Tuition	Total	Tuition and Fee Increase				
				= 0.0%	= 1.5%		= 3.0%	
					Increase	Change	Increase	Change
APSU	\$1,615	\$7,146	\$8,761	\$8,761	\$8,892	\$131	\$9,024	\$263
ETSU	1,952	7,722	9,674	9,674	9,819	145	9,964	290
MTSU	1,888	7,704	9,592	9,592	9,736	144	9,880	288
TSU	1,207	7,128	8,335	8,335	8,460	125	8,585	250
TTU (Prior to Fall 2020)¹	1,282	8,196	9,478	9,478	9,620	142	9,762	284
TTU (Flat Rate Model)¹	1,282	9,240	10,522	10,522	10,680	158	10,838	316
UofM	1,704	8,352	10,056	10,056	10,207	151	10,358	302
UTC (Soar in Four)³	1,856	7,992	9,848	9,848	9,996	148	10,143	295
UTC (Returning)³	1,856	7,200	9,056	9,056	9,192	136	9,328	272
UTK	1,912	11,332	13,244	13,244	13,443	199	13,641	397
UTM	1,534	8,378	9,912	9,912	10,061	149	10,209	297
UTS	1,200	9,000	10,200	10,200	10,353	153	10,506	306
CC Avg	312	4,326	4,638	4,638	4,707	70	4,777	139
TCATs	249	3,759	4,008	4,008	4,068	60	4,128	120

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

2 - First-time, full-time students enrolled at UT Chattanooga pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of the number of hours taken.

Note: "Tuition" is used here for ease of understanding, though UT, TBR, and the LGIs use the term "Maintenance Fee" when discussing tuition.

ATTACHMENT II

Tuition and Mandatory Fees History

Tuition and Mandatory Fees History

	2017-18	2021-22	2022-23	1 Year Change	5 Year Change
APSU	\$8,225	\$8,761	\$8,761	0.0%	6.5%
ETSU	9,015	9,674	9,674	0.0%	7.3%
MTSU	8,948	9,592	9,592	0.0%	7.2%
TSU	7,776	8,335	8,335	0.0%	7.2%
TTU (Prior to Fall 2020)¹	8,873	9,478	9,478	0.0%	6.8%
TTU (Flat Rate Model)¹		10,522	10,522	0.0%	
UofM	9,701	10,056	10,056	0.0%	3.7%
UTC (Soar in Four)²		9,848	9,848	0.0%	
UTC (Returning)²	8,664	9,056	9,056	0.0%	4.5%
UTK³	12,970	13,244	13,244	0.0%	2.1%
UTM³	8,927	9,912	9,912	0.0%	11.0%
UTS⁴		10,200	10,200	0.0%	
CC Avg	4,335	4,638	4,638	0.0%	7.0%
TCATs	3,737	4,008	4,008	0.0%	7.3%

Mandatory Fees History

	2017-18	2021-22	2022-23	1 Year Change	5 Year Change
APSU	\$1,473	\$1,615	\$1,615	0.0%	9.6%
ETSU	1,597	1,952	1,952	0.0%	22.2%
MTSU	1,680	1,888	1,888	0.0%	12.4%
TSU	1,040	1,207	1,207	0.0%	16.1%
TTU	1,171	1,282	1,282	0.0%	9.5%
UofM	1,637	1,704	1,704	0.0%	4.1%
UTC	1,776	1,856	1,856	0.0%	4.5%
UTK	1,810	1,912	1,912	0.0%	5.6%
UTM	1,408	1,534	1,534	0.0%	8.9%
UTS⁵		1,200	1,200	0.0%	
CC Avg	296	312	312	0.0%	5.3%
TCATs	230	249	249	0.0%	8.3%

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

2 - First-time, full-time students enrolled at UT Chattanooga pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of the number of hours taken.

3 - 2017-18 tuition and/or mandatory fees represent a weighted average.

4 - UT Southern was acquired by the UT System on July 1, 2021.

ATTACHMENT II

2023-24 Tuition Model Analysis Scenarios

The following scenarios utilize the THEC Tuition Model to estimate the tuition range required to maintain the 2023-24 estimated total revenue per FTE. The scenarios assume flat enrollment at universities, community colleges, and colleges of applied technology and a 6.3% increase in inflation costs. This analysis is presented for information purposes only and is meant to provide guidance on the recommended tuition range. Binding tuition ranges will be set in Spring 2023 in conjunction with the passage of the General Appropriations Act.

Tuition Increase With a \$150.0M (10.7%) Increase in State Appropriations¹

Model Assumptions	Universities	CCs	TCATs
Costs Inflation	6.3%	6.3%	6.3%
Enrollment	0.0%	0.0%	0.0%
State Appropriations	11.4%	9.0%	9.7%
Tuition Model Range	-0.7% to 4.5%		

Tuition Increase With a \$200M (14.3%) Increase in State Appropriations²

Model Assumptions	Universities	CCs	TCATs
Costs Inflation	6.3%	6.3%	6.3%
Enrollment	0.0%	0.0%	0.0%
State Appropriations	15.0%	12.5%	13.2%
Tuition Model Range	-7.6% to 1.6%		

Tuition Increase With Overall Flat Appropriations

Model Assumptions	Universities	CCs	TCATs
Costs Inflation	6.3%	6.3%	6.3%
Enrollment	0.0%	0.0%	0.0%
State Appropriations	0.7%	-1.5%	-0.9%
Tuition Model Range	11.5% to 22.8%		

1- Based on a request of \$35M for outcomes productivity and \$115M to prioritize an average tuition and fee range of 0.0% to 3.0%, resulting in a total new recurring appropriation recommendation of \$150M.

2 - Based on a request of \$35M for outcomes productivity and \$165M to prioritize flat tuition and fees, resulting in a total new recurring appropriation recommendation of \$200M.

Note: The recommendation is based on an assumed costs inflation rate of 6.3% as determined by the Consumer Price Index less food and energy costs.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: IV.

MEETING DATE: November 3, 2022

SUBJECT: 2023-24 Capital Projects Recommendations

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

BACKGROUND

Capital projects are broadly categorized according to project scope and funding source. State appropriations fund capital outlay projects, which consist of new construction or major renovation of existing facilities, as well as capital maintenance projects, which repair and replace systems and structures on existing facilities. The third type of capital project, referred to as a disclosed project, is distinguished by its funding source, which does not include state funding. These projects may be funded by gift funds, institutional funds, grants, or from various auxiliary functions, such as residence halls, parking, and athletics. Since a disclosed project is funded without state appropriations, an institution signals its intent to initiate the project and seek approval from the State Building Commission.

RECOMMENDATION SUMMARY

Capital Outlay

The capital outlay recommendation for 2023-24 state appropriation totals \$551.3 million. The average cost of the projects is \$50.1 million per project. As detailed in Attachment I, this request includes 3 projects for the Tennessee Board of Regents (TBR), totaling \$127.4 million (23.1% of the total appropriation), 5 projects for the Locally Governed Institutions (LGIs), totaling \$217.6 million (39.5% of total), and 3 projects for University of Tennessee (UT), totaling \$206.2 million (37.4% of total). These projects were identified and prioritized using the selection criteria endorsed by the Commission at the May 2017 quarterly meeting. Two of the projects (APSU Health Profession Building and MTSU Applied Engineering Building) were previously evaluated and funded in FY2021-22 and are recommended for increases in funding due to high rates of inflation. The additional funding is required to complete the originally submitted project scope.

The capital outlay process for all outlay project types is focused on the Drive to 55 and ensures that projects are consistent with state and institutional goals. Projects were evaluated on their relationship to state goals and degree production, congruence with an approved Master Plan, space guidelines and facility assessments, program and business plan, and match requirements.

This year a total of \$5.99 million is recommended for planned demolitions by UT, ETSU, and UoM, shown in Attachment IV. Demolition projects do not qualify for maintenance funding, and institutions are encouraged to plan demolitions of buildings that are beyond their useful life to improve space efficiencies and reduce overhead.

Capital Maintenance

The 2023-24 recommendation for capital maintenance is \$369.9 million for 144 projects. As shown in Attachments V, VI, and VII, this includes 59 projects for TBR, totaling \$56.7 million (15.3% of the total), 42 projects for the LGIs, totaling \$93.1 million (25.2% of total), and 27 projects for the UT system, totaling \$88.6 million (24% of total). The capital maintenance recommendation places an emphasis on TCAT capital maintenance projects; with a request of \$28 million it is itemized separately and expanded to include all TCAT outyear maintenance projects. This total capital maintenance request will allow each system to limit increases in deferred maintenance.

Two special initiative requests for Americans with Disabilities Act (ADA) and for Safety and Security are included in the Capital Maintenance recommendations. The Safety and Security allocations totaling \$25 million (6.8% of total) will include improvements to door hardware, cameras, fencing, and lighting. A request of \$106.5 million (28.8% of total) will substantially complete ADA program accessibility improvements for all institutions. Although all institutions have made enormous strides towards the removal of barriers, the majority of existing Educational and General (E&G) higher education buildings (67%) were constructed prior to the passage of ADA in 1990. The work will include all types of path-of-travel accommodations from the campus site locations and parking, to ramps and building entrances, classroom and lab accommodations, restrooms, elevators, drinking fountains, and signage.

Tennessee has consistently provided funding for maintenance projects across higher education. Over the last five fiscal years, capital maintenance funding has averaged \$101.1 million per year.

Disclosure of Revenue-Funded Projects

Disclosed projects are funded through institutional funds, the Tennessee State School Bond Authority (TSSBA), auxiliary funds, or sources other than state appropriations. For 2023-24, TBR, the LGIs, and UT are disclosing 40 revenue and TSSBA-funded projects totaling \$985.7 million. As detailed in Attachments IX and X, the disclosure sources include \$514.8 million of TSSBA funded projects (housing, athletics, parking, short-term financing), \$338.5 million of gift funds, \$35.9 of grants, \$29.7 of auxiliary funds, and \$66.8 of non-auxiliary institutional funds.

Capital Projects Recommendation

ATTACHMENT I

THEC 2023-24 Capital Projects Recommendation Summary

THEC Priority	2023-24 Capital Outlay								
			Total	Previous	2023-24	Total	Previous	2023-24	2023-24 State
	Outlay Projects		Project Cost	Project Cost	Project Cost	Match Percent	Match Funds	Match Funds	Appropriation Request ¹
1	ETSU	Brown Hall Renovation Phase 2	\$ 93,600,000	\$ 47,700,000	\$ 45,900,000	4%	\$ 1,908,000	\$ 1,836,000	\$ 44,064,000
2	UTC	Fletcher Hall Addition and Renovation	\$ 87,680,000	\$ -	\$ 87,680,000	34%	\$ -	\$ 30,000,000	\$ 57,680,000
3	TTU	Academic Classroom Building	\$ 66,500,000	\$ -	\$ 66,500,000	8%	\$ -	\$ 5,320,000	\$ 61,180,000
4	UoM	Research Modernization	\$ 65,000,000	\$ -	\$ 65,000,000	4%	\$ -	\$ 2,600,000	\$ 62,400,000
5	UTK	Chemistry Building	\$ 150,500,000	\$ -	\$ 150,500,000	17%	\$ -	\$ 25,585,000	\$ 124,915,000
6	UTHSC	Gross Anatomy Lab Renovation	\$ 24,130,000	\$ -	\$ 24,130,000	2%	\$ -	\$ 482,600	\$ 23,647,400
7	JSCC	Jackson Regional Workforce Training Center	\$ 34,600,000	\$ -	\$ 34,600,000	4%	\$ -	\$ 1,384,000	\$ 33,216,000
8	TCAT Paris	Henry County Higher Education Center	\$ 58,000,000	\$ -	\$ 58,000,000	0%	\$ -	\$ -	\$ 58,000,000
9	NeSCC/TCAT Elizabethton	Carter County Higher Education Center	\$ 40,000,000	\$ -	\$ 40,000,000	9%	\$ -	\$ 3,780,000	\$ 36,220,000
*	APSU	APSU Health Profession Building - Inflation Increase	\$ 103,887,500	\$ 71,887,500	\$ 32,000,000	6%	\$ 5,820,000	\$ 371,695	\$ 31,628,305
*	MTSU	MTSU Applied Engineering Building - Inflation Increase	\$ 74,800,000	\$ 54,900,000	\$ 19,900,000	8%	\$ 4,392,000	\$ 1,592,000	\$ 18,308,000
TBR Total			\$ 132,600,000	\$ -	\$ 132,600,000	4%	\$ -	\$ 5,164,000	\$ 127,436,000
LGI Total			\$ 403,787,500	\$ 174,487,500	\$ 229,300,000	6%	\$ 12,120,000	\$ 11,719,695	\$ 217,580,305
UT Total			\$ 262,310,000	\$ -	\$ 262,310,000	21%	\$ -	\$ 56,067,600	\$ 206,242,400

2023-24 Capital Maintenance

	Total	Total Projects	State Funds Request
TBR Total: TCATs	\$ 26,971,000	28	\$ 26,971,000
TBR Total: Community Colleges	\$ 29,728,000	31	\$ 29,728,000
LGI Total	\$ 93,081,000	42	\$ 93,081,000
UT Total	\$ 88,640,000	27	\$ 88,640,000
Statewide ADA Campus Request	\$ 106,470,000	8	\$ 106,470,000
Statewide Safety and Security Campus Request	\$ 25,000,000	8	\$ 25,000,000

2023-24 Overall Capital Projects

	Total	Total Projects	Total 2023-24 Match Funds	State Appropriation Request ¹
Total Capital Outlay Request	\$ 798,697,500	11	\$ 72,951,295	\$ 551,258,705
Total Capital Demolition	\$ 5,990,000	17	NA	\$ 5,990,000
Total Capital Maintenance Request	\$ 369,890,000	144	NA	\$ 369,890,000
Total Capital Investment	\$ 1,174,577,500	172	\$ 72,951,295	\$ 927,138,705

* Capital Outlay request for inflation

1 - Reflects current year total state appropriation request not including other funding sources

Capital Projects Recommendation
ATTACHMENT II
2023-24 THEC Capital Outlay Projects Recommendation
2023-24 Capital Outlay

THEC Priority	Institution	Project Name	A	B	C	D	E	F	G	H	I
			A=B+C			D=F+G	E = D / A				I = C - (G+H)
			Total Project Cost	Previous Years Project Cost	2023-24 Project Cost	Total Match Funds	Total Match Percent	Previous Match Funds	2023-24 Match Funds	Other Institutional Funds	2023-24 State Appropriation Request ¹
1	ETSU	Brown Hall Renovation Phase 2	\$ 93,600,000	\$ 47,700,000	\$ 45,900,000	\$ 3,744,000	4%	\$ 1,908,000	\$ 1,836,000	\$ -	\$ 44,064,000
2	UTC	Fletcher Hall Addition and Renovation	\$ 87,680,000	\$ -	\$ 87,680,000	\$ 30,000,000	34%		\$ 30,000,000	\$ -	\$ 57,680,000
3	TTU	Academic Classroom Building	\$ 66,500,000	\$ -	\$ 66,500,000	\$ 5,320,000	8%		\$ 5,320,000	\$ -	\$ 61,180,000
4	UoM	Research Modernization	\$ 65,000,000	\$ -	\$ 65,000,000	\$ 2,600,000	4%		\$ 2,600,000	\$ -	\$ 62,400,000
5	UTK	Chemistry Building	\$ 150,500,000	\$ -	\$ 150,500,000	\$ 25,585,000	17%		\$ 25,585,000	\$ -	\$ 124,915,000
6	UTHSC	Gross Anatomy Lab Renovation	\$ 24,130,000	\$ -	\$ 24,130,000	\$ 482,600	2%		\$ 482,600	\$ -	\$ 23,647,400
7	JSCC	Jackson Regional Workforce Training Center	\$ 34,600,000	\$ -	\$ 34,600,000	\$ 1,384,000	4%		\$ 1,384,000	\$ -	\$ 33,216,000
8	TCAT Paris	Henry County Higher Education Center	\$ 58,000,000	\$ -	\$ 58,000,000		0%		\$ -	\$ -	\$ 58,000,000
9	NeSCC/TCAT Elizabethton	Carter County Higher Education Center	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 3,780,000	9%		\$ 3,780,000	\$ -	\$ 36,220,000
*	APSU	APSU Health Profession Building - Inflation Increase	\$ 103,887,500	\$ 71,887,500	\$ 32,000,000	\$ 6,191,695	6%	\$ 5,820,000	\$ 371,695	\$ -	\$ 31,628,305
*	MTSU	MTSU Applied Engineering Building - Inflation Increase	\$ 74,800,000	\$ 54,900,000	\$ 19,900,000	\$ 5,984,000	8%	\$ 4,392,000	\$ 1,592,000	\$ -	\$ 18,308,000
2023-24 TBR Total			\$ 132,600,000	\$ -	\$ 132,600,000	\$ 5,164,000	4%	\$ -	\$ 5,164,000	\$ -	\$ 127,436,000
2023-24 LGI Total			\$ 403,787,500	\$ 174,487,500	\$ 229,300,000	\$ 23,839,695	6%	\$ 12,120,000	\$ 11,719,695	\$ -	\$ 217,580,305
2023-24 UT Total			\$ 262,310,000	\$ -	\$ 262,310,000	\$ 56,067,600	21%	\$ -	\$ 56,067,600	\$ -	\$ 206,242,400
2023-24 THEC Cap Outlay General Priorities Recommendation			\$ 798,697,500	\$ 174,487,500	\$ 624,210,000	\$ 85,071,295	11%	\$ 12,120,000	\$ 72,951,295	\$ -	\$ 551,258,705

* Capital Outlay request for inflation

1 - Reflects current year total state appropriation request not including other funding sources

Capital Projects Recommendation

ATTACHMENT III

THEC 2023-24 Capital Outlay Projects Descriptions

2023-24 Capital Outlay

THEC Priority	Governing Board	Institution	Project Name	Total Project Cost	2023-24 State Request	Project Description
1	ETSU	ETSU	Brown Hall Renovation Phase 2	\$93,600,000	\$ 44,064,000	This request is Phase II of the Brown Hall Renovation SBC 369/005-04-2022 for construction of the south side of the building. The proposed work includes the complete renovation of 70,862 GSF to modernize instructional labs and classrooms with technology, address needed code upgrades, and provide accessibility. This proposed Outlay request will focus on Physics and Astronomy and provide combined undergraduate research and teaching spaces for all units including Biology and Chemistry.
2	UT	UTC	Fletcher Hall Addition and Renovation	\$87,680,000	\$ 57,680,000	Renovation and addition to Fletcher Hall to accommodate growth of the Rollins College of Business. Renovation includes building systems, envelope repairs, and a portion of the building interiors. Construction of the addition will include relocation of site utilities and demolition of the Development House. Includes all related work to complete the project.
3	TTU	TTU	Academic Classroom Building	\$66,500,000	\$ 61,180,000	Demolish Matthews, Daniel and Crawford Halls. Construct a new building that will provide classrooms, faculty offices and support spaces for the Colleges of Education and Arts & Sciences. The project will provide additional flexible academic space to address campus-wide space shortages for classrooms and faculty offices. Provide administrative offices for Communications & Marketing and Research & Development
4	UoM	UoM	Research Modernization	\$65,000,000	\$ 62,400,000	This project will modernize space in 15 buildings to support research. Work includes lab renovations, infrastructure improvements and all associated work
5	UT	UTK	Chemistry Building	\$150,500,000	\$ 124,915,000	Construction of a new Chemistry Building, including the demolition of the Panhellenic Building and Buehler Hall and all related work to complete the project.
6	UT	UTHSC	Gross Anatomy Lab Renovation	\$24,130,000	\$ 23,647,400	Renovation of the General Education Building to provide space for the Gross Anatomy Lab including all related work to complete the project.
7	TBR	JSCC	Jackson Regional Workforce Training Center	\$34,600,000	\$ 33,216,000	Design and construct a new workforce development facility on campus to include a mix of classrooms, instructional labs, and high-bay training space. This facility will provide instructional space, focused on both credit and non-credit training for the local workforce. This also includes expanding parking areas to support the facility.
8	TBR	TCAT Paris	Henry County Higher Education Center	\$58,000,000	\$ 58,000,000	The current TCAT Paris campus is owned by the county and the lease is up. County wants their building back for secondary educational purposes and administrative offices. Relocate current campus to allow for new programs and develop a more efficient facility to provide existing programs much needed space to train students. New site will allow for expansion for future programs. The new campus will enhance partnerships with industries and b
9	TBR	NeSCC/TCAT Elizabethton	Carter County Higher Education Center	\$40,000,000	\$ 36,220,000	Establish a new campus in Carter County. Renovate portions of existing buildings and construct new space to accommodate programs for TCAT Elizabethton and Northeast State. Work will include renovation and interior reconfiguration of buildings, new construction and site work.
*	APSU	APSU	APSU Health Profession Building - Inflation Increase	\$103,887,500	\$ 31,628,305	Construction of a new health professions building and renovations of McCord, Dunn Center, and Sundquist Buildings for the creation of classrooms and research labs.
*	MTSU	MTSU	MTSU Applied Engineering Building - Inflation Increase	\$74,800,000	\$ 18,308,000	Design and construction of a new center for the Applied Engineering disciplines and the demolition of Voorhies Engineering technology building. Additional funds are requested due to high levels of construction and equipment cost escalation occurring since the budget request in July 2020.

* - Capital Outlay request for inflation

Capital Projects Recommendation

ATTACHMENT IV

THEC 2023-24 Capital Improvements Request - Demolition Projects

Institution	Building Name	Building Address	Project Total
ETSU	Power House Chimney and Support Structure	1165 John Robert Bell Drive, Johnson City	\$ 230,000
UoM	Millington Base	Millington Cruse Hall, Millington	\$ 110,000
UoM	Building 34	977 West MSU	\$ 180,000
UoM	Building 45	4072 South MSU	\$ 230,000
UoM	Building 46	4085 South MSU	\$ 230,000
UoM	Building 47	4097 South MSU	\$ 135,000
UoM	Building 48	4111 South MSU	\$ 135,000
UoM	Old Fire House 55	1034 East Park Loop	\$ 35,000
UoM	438 South Highland	438 South Highland, Memphis	\$ 20,000
UoM	3533 Watauga	3533 Watauga, Memphis	\$ 25,000
UoM	3610 Watauga	3610 Watauga, Memphis	\$ 15,000
UoM	3611Norriswood	3611 Norriswood, Memphis	\$ 20,000
UoM	3619 Watuaga	3619 Watuaga, Memphis	\$ 15,000
UTC	Doctors Building	744 McCallie Ave, Chattanooga	\$ 1,530,000
UTK	Concord Hotel Building	555 Concord Street, Knoxville	\$ 530,000
UTSI	Water Treatment Plant	B H Goethert Parkway, Tullahoma	\$ 1,550,000
UTM	Grove Apartments	400 University St, Martin	\$ 1,000,000
Total Demolition Projects			\$5,990,000

Capital Projects Recommendation

ATTACHMENT V

2023-24 THEC Capital Maintenance¹

Special Initiative: ADA Funding

Governing Board	State Request
APSU	\$ 3,300,000
ETSU	\$ 7,390,000
MTSU	\$ 7,670,000
TSU	\$ 5,000,000
TTU	\$ 15,650,000
UoM	\$ 7,406,000
TBR	\$ 35,750,000
UT	\$ 24,304,000
2023-24 Total	\$ 106,470,000

Special Initiative: Safety and Security

Governing Board	State Request
APSU	\$ 900,000
ETSU	\$ 1,920,000
MTSU	\$ 2,130,000
TSU	\$ 1,100,000
TTU	\$ 1,240,000
UoM	\$ 2,760,000
TBR	\$ 4,100,000
UT	\$ 10,850,000
2023-24 Total	\$ 25,000,000

General Capital Maintenance

Governing Board Share ²	State Request
APSU	3.23% \$ 7,698,000
ETSU	6.74% \$ 16,070,000
MTSU	6.63% \$ 15,800,000
TSU	4.51% \$ 10,760,000
TTU	6.73% \$ 16,055,000
UoM	11.20% \$ 26,698,000
TBR CC	12.47% \$ 29,728,000
TBR TCAT	11.31% \$ 26,971,000
UT	37.18% \$ 88,640,000
2023-24 Total	100.00% \$ 238,420,000

Capital Maintenance Total

Governing Board Share	State Request
ADA Funding	\$ 106,470,000
Safety and Security	\$ 25,000,000
APSU	\$ 7,698,000
ETSU	\$ 16,070,000
MTSU	\$ 15,800,000
TSU	\$ 10,760,000
TTU	\$ 16,055,000
UoM	\$ 26,698,000
TBR	\$ 56,699,000
UT	\$ 88,640,000
2023-24 Total	\$ 369,890,000

1 - A detail, prioritized list of all capital maintenance projects for all higher education is on the following pages (attachments VI and VII).

2 - Shares for each governing board are determined annually by the Sherman Dergis Formula, an industry-standard facility reinvestment formula. The formula calculates an annual estimate for capital maintenance for each campus using aggregate size, age, and use of facilities. Shares here are determined based on each governing board's formula based on 2022-23 usage.

Capital Projects Recommendation

ATTACHMENT VI

THEC 2023-24 TCAT Capital Maintenance Projects Recommendation

Priority	Type	Governing Board	Institution	Project	Total	Cumulative Total
1	Gen. Maint.	TBR	TCAT Hartsville	Wilson County MEP Updates	\$860,000	\$860,000
2	Gen. Maint.	TBR	TCAT Pulaski	East and West Shop and Breezeway Roof	\$832,000	\$1,692,000
3	Gen. Maint.	TBR	TCAT Livingston	HVAC Replacement	\$425,000	\$2,117,000
4	Gen. Maint.	TBR	TCAT Crump	Plumbing and Life/Safety Updates	\$800,000	\$2,917,000
5	Gen. Maint.	TBR	TCAT Memphis	Building and Elevator Updates Phase 1	\$900,000	\$3,817,000
6	Gen. Maint.	TBR	TCAT Dickson	Pump Station and Sewer Line Replacement	\$1,100,000	\$4,917,000
7	Gen. Maint.	TBR	TCAT Jacksboro	Door and Window Replacements	\$450,000	\$5,367,000
8	Gen. Maint.	TBR	TCAT Oneida	Parking Lot Expansion, Repaving & Lighting	\$525,000	\$5,892,000
9	Gen. Maint.	TBR	TCAT Chattanooga	TCAT Buildings 1 and 2 Updates Phase 1	\$1,750,000	\$7,642,000
10	Gen. Maint.	TBR	TCAT Livingston	Exterior and Interior Lighting Updates	\$325,000	\$7,967,000
11	Gen. Maint.	TBR	TCAT Newbern	Maintenance Repairs	\$660,000	\$8,627,000
12	Gen. Maint.	TBR	TCAT Ripley	Maintenance Repairs	\$775,000	\$9,402,000
13	Gen. Maint.	TBR	TCAT Covington	Maintenance Repairs	\$800,000	\$10,202,000
14	Gen. Maint.	TBR	TCAT Morristown	Building 102 Updates Phase 1	\$1,200,000	\$11,402,000
15	Gen. Maint.	TBR	TCAT Murfreesboro	HVAC and Security System Updates	\$875,000	\$12,277,000
16	Gen. Maint.	TBR	TCAT Chattanooga	TCAT Buildings 1 and 2 Updates Phase 2	\$2,625,000	\$14,902,000
17	Gen. Maint.	TBR	TCAT Memphis	Building and Elevator Updates Phase 2	\$887,000	\$15,789,000
18	Gen. Maint.	TBR	TCAT Hartsville	Maintenance Repairs	\$310,000	\$16,099,000
19	Gen. Maint.	TBR	TCAT Pulaski	Lighting, HVAC, and Plumbing Updates	\$845,000	\$16,944,000
20	Gen. Maint.	TBR	TCAT Livingston	Comprehensive Building Plumbing Corrections	\$835,000	\$17,779,000
21	Gen. Maint.	TBR	TCAT Crump	Fire and Security Installation	\$345,000	\$18,124,000
22	Gen. Maint.	TBR	TCAT Morristown	Building 102 Updates Phase 2	\$1,373,000	\$19,497,000
23	Gen. Maint.	TBR	TCAT Livingston	Exterior Door and Window Replacements	\$425,000	\$19,922,000
24	Gen. Maint.	TBR	TCAT Livingston	Parking Lot and Drainage Improvements	\$512,000	\$20,434,000
25	Gen. Maint.	TBR	TCAT Pulaski	Exterior Door Replacements	\$125,000	\$20,559,000
26	Gen. Maint.	TBR	TCAT Livingston	Storm Water Drainage Updates	\$325,000	\$20,884,000
27	Gen. Maint.	TBR	TCAT Chattanooga	TCAT Buildings 1 and 2 Updates Phase 3	\$5,750,000	\$26,634,000
28	Gen. Maint.	TBR	TCAT Chattanooga	Interior Updates	\$337,000	\$26,971,000

Capital Projects Recommendation

ATTACHMENT VII

THEC 2023-24 Capital Maintenance Projects Recommendation

Priority	Type	Governing Board	Institution	Project	Total	Cumulative Total
1	Gen. Maint.	ETSU	ETSU	Multiple Buildings Roof Replacements Phase I	\$650,000	\$650,000
2	Gen. Maint.	TSU	TSU	Electrical Upgrades Phase 4	\$4,230,000	\$4,880,000
3	Gen. Maint.	TTU	TTU	Roaden University Center HVAC Upgrades	\$1,150,000	\$6,030,000
4	Gen. Maint.	TBR	WSCC	Building System Upgrades	\$1,465,000	\$7,495,000
5	Gen. Maint.	TTU	TTU	Multiple Buildings Elevator Upgrades Phase 1	\$870,000	\$8,365,000
6	Gen. Maint.	UT	UTC	Building Envelope Repairs Phase 1	\$3,650,000	\$12,015,000
7	Gen. Maint.	TTU	TTU	Campus-Wide Building Controls Upgrades Phase 2	\$2,025,000	\$14,040,000
8	Gen. Maint.	TBR	CoSCC	Accessibility and Security Upgrades Phase 2	\$1,370,000	\$15,410,000
9	Gen. Maint.	TBR	PSCC	HVAC and Electrical Updates and Repairs Phase 3a	\$990,000	\$16,400,000
10	Gen. Maint.	UT	UTIA	CVM Building Envelope Repairs	\$3,610,000	\$20,010,000
11	Gen. Maint.	TBR	ChSCC	Central Plant Modernization Phase 1	\$1,075,000	\$21,085,000
12	Gen. Maint.	UT	UTK	Steam Plant Improvements	\$3,600,000	\$24,685,000
13	Gen. Maint.	TBR	STCC	Mechanical Systems and Infrastructure Updates Phase 1	\$1,500,000	\$26,185,000
14	Gen. Maint.	TBR	NaSCC	HVAC and Cooling Tower Repairs Phase 2	\$1,000,000	\$27,185,000
15	Gen. Maint.	TSU	TSU	Multiple Building Roof Replacement Phase 1	\$1,600,000	\$28,785,000
16	Gen. Maint.	APSU	APSU	Building Management System Upgrades	\$1,570,000	\$30,355,000
17	Gen. Maint.	UT	UTM	Elam Center Exterior Wall Repairs	\$4,000,000	\$34,355,000
18	Gen. Maint.	TBR	VSCC	Domestic Water Improvements Phase 1	\$1,250,000	\$35,605,000
19	Gen. Maint.	MTSU	MTSU	Central Plant and Campus Utilities Updates Phase 1	\$3,000,000	\$38,605,000
20	Gen. Maint.	UoM	UoM	Multiple Building Elevator and Fire Alarms	\$5,340,000	\$43,945,000
21	Gen. Maint.	ETSU	ETSU	Multiple Buildings Roof Replacements Phase II	\$3,150,000	\$47,095,000
22	Gen. Maint.	TTU	TTU	Derryberry Hall Upgrades Phase 1	\$2,480,000	\$49,575,000
23	Gen. Maint.	UT	UTS	Building Envelope Repair	\$2,000,000	\$51,575,000
24	Gen. Maint.	TBR	RSCC	Multiple Building HVAC Corrections Phase 2	\$1,200,000	\$52,775,000
25	Gen. Maint.	TBR	JSCC	Multiple Building HVAC Updates	\$915,000	\$53,690,000
26	Gen. Maint.	UT	UTK	Second Creek Repair & Storm Sewer Replacement	\$2,880,000	\$56,570,000
27	Gen. Maint.	TBR	MSCC	Backup Power and Utility Upgrades Phase 1	\$1,050,000	\$57,620,000
28	Gen. Maint.	TBR	NeSCC	Maintenance Building Exterior Updates	\$800,000	\$58,420,000
29	Gen. Maint.	UT	UTC	Building Envelope Repairs Phase 2	\$3,700,000	\$62,120,000
30	Gen. Maint.	TBR	DSCC	Campus Paving and Resurfacing	\$1,125,000	\$63,245,000
31	Gen. Maint.	TBR	CISCC	Library Modernization Phase 1	\$1,050,000	\$64,295,000
32	Gen. Maint.	ETSU	ETSU	Safety Lighting and Fire Alarm System Phase I	\$1,600,000	\$65,895,000
33	Gen. Maint.	MTSU	MTSU	Central Plant and Campus Utilities Updates Phase 2	\$2,000,000	\$67,895,000
34	Gen. Maint.	TBR	VSCC	CHEC Lab and System Updates	\$950,000	\$68,845,000
35	Gen. Maint.	TBR	JSCC	Multiple Building Reroofing	\$895,000	\$69,740,000
36	Gen. Maint.	UT	UTHSC	GEB Systems Upgrades	\$7,480,000	\$77,220,000
37	Gen. Maint.	TBR	PSCC	HVAC and Electrical Updates and Repairs Phase 3b	\$850,000	\$78,070,000
38	Gen. Maint.	UT	UTM	Building Envelope Repairs	\$1,770,000	\$79,840,000
39	Gen. Maint.	TBR	ChSCC	Central Plant Modernization Phase 2	\$1,075,000	\$80,915,000
40	Gen. Maint.	TBR	NaSCC	Elevator Modernization and Updates	\$300,000	\$81,215,000
41	Gen. Maint.	UoM	UoM	Dunn, Field House HVAC Replacement	\$5,000,000	\$86,215,000
42	Gen. Maint.	TBR	JSCC	Fire Alarm Upgrades	\$495,000	\$86,710,000
43	Gen. Maint.	TTU	TTU	Bryan Fine Arts Auditorium Upgrades	\$2,300,000	\$89,010,000
44	Gen. Maint.	TBR	NeSCC	Chiller Replacement	\$490,000	\$89,500,000
45	Gen. Maint.	TBR	PSCC	Chiller Replacement	\$648,000	\$90,148,000
46	Gen. Maint.	UT	UTK	A&A Windows Replacement & Masonry Repair	\$5,400,000	\$95,548,000
47	Gen. Maint.	TBR	WSCC	Morristown Campus Exterior Upgrades	\$880,000	\$96,428,000
48	Gen. Maint.	APSU	APSU	Dunn Center HVAC & Electrical Upgrades Ph 2	\$2,000,000	\$98,428,000
49	Gen. Maint.	MTSU	MTSU	Central Plant and Campus Utilities Updates Phase 3	\$2,000,000	\$100,428,000
50	Gen. Maint.	TSU	TSU	Multiple Building Roof Replacement 2B	\$3,100,000	\$103,528,000
51	Gen. Maint.	TBR	STCC	Building Envelope Repairs	\$1,600,000	\$105,128,000
52	Gen. Maint.	TBR	CoSCC	Several Buildings Exterior Repairs	\$1,200,000	\$106,328,000
53	Gen. Maint.	TTU	TTU	Roof Replacements	\$1,140,000	\$107,468,000

Capital Projects Recommendation

ATTACHMENT VII

THEC 2023-24 Capital Maintenance Projects Recommendation

Priority	Type	Governing Board	Institution	Project	Total	Cumulative Total
54	Gen. Maint.	TBR	NeSCC	Library Interior Updates	\$425,000	\$107,893,000
55	Gen. Maint.	ETSU	ETSU	Multiple Buildings HVAC Repairs Phase I	\$3,090,000	\$110,983,000
56	Gen. Maint.	TSU	TSU	Multiple Building Steam Systems Upgrades	\$750,000	\$111,733,000
57	Gen. Maint.	TBR	VSCC	Domestic Water Improvements Phase 2	\$1,250,000	\$112,983,000
58	Gen. Maint.	UT	UTIA	Morgan Hall HVAC Improvements	\$8,350,000	\$121,333,000
59	Gen. Maint.	TBR	ChSCC	CBIH Building Envelope Waterproofing	\$450,000	\$121,783,000
60	Gen. Maint.	UoM	UoM	Selected Building Exterior Repairs and Reroofing	\$4,000,000	\$125,783,000
61	Gen. Maint.	TBR	RSCC	Parking Lot/Drainage/Sidewalk Repairs	\$1,350,000	\$127,133,000
62	Gen. Maint.	MTSU	MTSU	Multiple Buildings Roof Repairs and Replacements	\$1,920,000	\$129,053,000
63	Gen. Maint.	UT	UTHSC	Storage Tank Replacement	\$3,750,000	\$132,803,000
64	Gen. Maint.	ETSU	ETSU	ETSU Valleybrook Sewer	\$1,000,000	\$133,803,000
65	Gen. Maint.	TBR	CISCC	Library Modernization Phase 2	\$1,050,000	\$134,853,000
66	Gen. Maint.	UT	UTS	Electrical Systems Upgrade	\$2,000,000	\$136,853,000
67	Gen. Maint.	TBR	VSCC	Roof Replacements Phase 2	\$620,000	\$137,473,000
68	Gen. Maint.	TBR	CISCC	Administration Roof Replacement	\$410,000	\$137,883,000
69	Gen. Maint.	TSU	TSU	Floyd Payne Campus Center and Kean Hall Lighting and Cont	\$1,080,000	\$138,963,000
70	Gen. Maint.	UT	UTC	Building Envelope Repairs Ph III	\$3,650,000	\$142,613,000
71	Gen. Maint.	UT	UTK	Science & Engineering Bldg. Utilities Upgrades	\$3,000,000	\$145,613,000
72	Gen. Maint.	UT	UTM	Mechanical Systems Controls Upgrade	\$1,390,000	\$147,003,000
73	Gen. Maint.	UoM	UoM	Admin / Scates / Hayden Boiler Replace	\$4,000,000	\$151,003,000
74	Gen. Maint.	MTSU	MTSU	Multiple Buildings Structural and Exterior Envelope Repairs	\$2,000,000	\$153,003,000
75	Gen. Maint.	APSU	APSU	Dunn Center HVAC & Electrical Upgrades Ph 3	\$2,000,000	\$155,003,000
76	Gen. Maint.	UT	UTHSC	Roof Replacements	\$3,130,000	\$158,133,000
77	Gen. Maint.	UT	UTK	Stokely Mgt Cntr Elevator Upgrades	\$1,500,000	\$159,633,000
78	Gen. Maint.	TTU	TTU	Utility Infrastructure Upgrades 1.1	\$3,030,000	\$162,663,000
79	Gen. Maint.	UT	UTC	Building Envelope Repairs Ph IV	\$2,510,000	\$165,173,000
80	Gen. Maint.	ETSU	ETSU	Multiple Buildings Electrical Upgrades Phase I	\$3,080,000	\$168,253,000
81	Gen. Maint.	UT	UTK	Communications Water Intrusion Repairs	\$1,560,000	\$169,813,000
82	Gen. Maint.	UoM	UoM	Lambuth Multiple Building Repairs	\$2,500,000	\$172,313,000
83	Gen. Maint.	MTSU	MTSU	Campus Wide Life Safety Systems Updates	\$1,500,000	\$173,813,000
84	Gen. Maint.	UT	UTM	Multiple Buildings Roof Replacements	\$1,900,000	\$175,713,000
85	Gen. Maint.	UT	UTK	Underground Electrical Distribution Upgrades	\$1,800,000	\$177,513,000
86	Gen. Maint.	UoM	UoM	Electrical Service Replacement	\$2,000,000	\$179,513,000
87	Gen. Maint.	UT	UTHSC	Window & Masonry Repairs	\$5,000,000	\$184,513,000
88	Gen. Maint.	TTU	TTU	Utility Infrastructure Upgrades 1.2	\$1,940,000	\$186,453,000
89	Gen. Maint.	UT	UTK	Agriculture Campus Water Line Upgrades	\$3,900,000	\$190,353,000
90	Gen. Maint.	ETSU	ETSU	Multiple Buildings Elevator Upgrades Phase 1	\$2,500,000	\$192,853,000
91	Gen. Maint.	MTSU	MTSU	Multiple Buildings Elevator Modernization	\$2,500,000	\$195,353,000
92	Gen. Maint.	UT	UTM	North Plant Chiller Replacement	\$2,500,000	\$197,853,000
93	Gen. Maint.	UT	UTK	HPER Exterior Improvements	\$2,100,000	\$199,953,000
94	Gen. Maint.	MTSU	MTSU	Multiple Buildings Hydronic Systems Renovation	\$480,000	\$200,433,000
95	Gen. Maint.	TTU	TTU	University Services Building Mechanical Upgrades	\$1,120,000	\$201,553,000
96	Gen. Maint.	APSU	APSU	Sundquist Roof Replacement	\$2,128,000	\$203,681,000
97	Gen. Maint.	MTSU	MTSU	Campus Wide Sidewalk Repair and Replacements	\$400,000	\$204,081,000
98	Gen. Maint.	ETSU	ETSU	Code and Accessibility Upgrades	\$ 1,000,000	\$205,081,000
99	Gen. Maint.	UoM	UoM	Park Campus Water / Sewer line Replacement	\$3,858,000	\$208,939,000
100	Gen. Maint.	UT	UTHSC	Facilities Physical Plant Building Upgrades	\$2,510,000	\$211,449,000

Capital Projects Recommendation ATTACHMENT VIII

THEC Five-Year Plan for Capital Maintenance Projects - Out Years 2024-25 through 2027-28

Austin Peay State University		Project Cost
2024-25	MMC Roof Replacement	\$ 2,200,000
2024-25	Boiler Installation Phase 2	\$ 1,500,000
2024-25	Underground Electrical Replacement Ph. 6	\$ 2,100,000
2024-25	Roof Condition Assessment	\$ 250,000
2024-25	Sundquist Exhaust Controls Replacement Ph. 2	\$ 1,278,000
2025-26	Chiller Replacement & Plant Upgrades	\$ 2,550,000
2025-26	Boiler Installation Phase 3	\$ 1,500,000
2025-26	Exterior Masonry Assessment	\$ 250,000
2025-26	Fire Alarm Replacement	\$ 1,500,000
2025-26	Multi-building Reroof	\$ 1,528,000
2026-27	Multi-building Reroof, Ph 2	\$ 2,000,000
2026-27	Multi-building Exterior Repairs	\$ 1,000,000
2026-27	Library HVAC Replacement & Electrical Upgrades	\$ 2,328,000
2026-27	Boiler Installation, Ph. 4	\$ 2,000,000
2027-28	Underground Electrical Replacement, Ph. 7	\$ 2,328,000
2027-28	Fire Alarm Replacement	\$ 1,000,000
2027-28	Chiller Replacement & Plant Upgrades	\$ 1,500,000
2027-28	Boiler Installation, Ph 5	\$ 2,500,000
18 Projects		\$ 29,312,000

East Tennessee State University		Project Cost
2024-25	Multiple Buildings Roof Replacements	\$ 3,800,000
2024-25	Safety Lighting and Fire Alarm System Phase II	\$ 1,600,000
2024-25	Multiple Buildings HVAC Repairs Phase II	\$ 3,400,000
2024-25	Multiple Buildings Electrical Upgrades Phase II	\$ 1,400,000
2024-25	Multiple Buildings Elevator Repairs and Upgrades Phase II	\$ 2,501,000
2024-25	Multiple Buildings Controls Repair and Replacement	\$ 3,000,000
2024-25	Code and Accessibility Upgrades	\$ 1,000,000
2024-25	Repair and Replace Campus Water Lines	\$ 1,500,000
2025-26	Multiple Buildings Roof Replacements	\$ 3,900,000
2025-26	Multiple Buildings HVAC Repairs	\$ 3,500,000
2025-26	Multiple Buildings Elevator Repairs and Upgrades	\$ 2,000,000
2025-26	Multiple Buildings Envelope Repairs	\$ 3,000,000
2025-26	Code and Accessibility Upgrades	\$ 1,500,000
2025-26	Repair and Replace Campus Water Lines	\$ 2,000,000
2025-26	Sewer Main Repairs and Line Improvements	\$ 2,000,000
2025-26	Multiple Buildings Electrical Repairs and Upgrades	\$ 1,400,000
2026-27	Multiple Buildings Roof Replacements	\$ 3,900,000
2026-27	Multiple Buildings HVAC Repairs	\$ 3,500,000
2026-27	Multiple Buildings Elevator Repairs and Upgrades	\$ 2,000,000
2026-27	Multiple Buildings Envelope Repairs	\$ 3,000,000
2026-27	Code and Accessibility Upgrades	\$ 1,000,000
2026-27	Repair and Replace Campus Water Lines	\$ 2,000,000
2026-27	Sewer Main Repairs and Line Improvements	\$ 2,000,000
2026-27	Multiple Buildings Electrical Repairs and Upgrades	\$ 1,400,000
2026-27	Steam Line Upgrades	\$ 3,000,000
2027-28	Multiple Buildings Roof Replacements	\$ 3,900,000
2027-28	Multiple Buildings HVAC Repairs	\$ 3,500,000
2027-28	Multiple Buildings Elevator Repairs and Upgrades	\$ 2,000,000
2027-28	Multiple Buildings Envelope Repairs	\$ 3,000,000
2027-28	Code and Accessibility Upgrades	\$ 1,500,000
2027-28	Repair and Replace Campus Water Lines	\$ 2,000,000
2027-28	Sewer Main Repairs and Line Improvements	\$ 2,000,000
2027-28	Multiple Buildings Electrical Repairs and Upgrades	\$ 1,400,000
2027-28	Steam Line Upgrades	\$ 3,000,000
34 Projects		\$ 81,601,000

Middle Tennessee State University		Project Cost
2024-25	Central Plant and Campus Utilities Updates Phase 4	\$ 3,000,000
2024-25	Multiple Buildings Roof Replacements	\$ 2,000,000
2024-25	Multiple Buildings Plumbing & Restroom Upgrades	\$ 3,000,000
2024-25	Campus Wide Access Control and Security Updates	\$ 1,500,000
2024-25	Multiple Buildings Mechanical and Controls Updates	\$ 1,500,000
2025-26	KUC Mechanical and HVAC Upgrades Phase II	\$ 1,500,000
2025-26	Multiple Buildings Elevator Modernization	\$ 1,500,000
2025-26	Multiple Buildings Roof Replacements	\$ 2,000,000
2025-26	Non-commercial Building Updates	\$ 500,000
2025-26	Campus Wide Life Safety Systems Updates	\$ 1,000,000
2025-26	Multiple Buildings Structural and Exterior Envelope Repairs	\$ 2,500,000
2026-27	Multiple Buildings Elevator Modernization	\$ 3,000,000
2026-27	Central Plant and Campus Utilities Updates Phase 3	\$ 3,000,000
2026-27	Campus Stormwater BMP Phase II	\$ 1,000,000
2026-27	Multiple Buildings Structural and Exterior Envelope Repairs	\$ 2,550,000
2026-27	Campus Wide Sidewalk Repair and Replacements	\$ 1,000,000
2027-28	Multiple Buildings Mechanical and Controls Updates	\$ 1,500,000
2027-28	Multiple Buildings Electrical Infrastructure Upgrades	\$ 3,000,000
2027-28	Multiple Buildings Roof Replacements	\$ 2,500,000
2027-28	Multiple Buildings Mechanical and Controls Updates	\$ 2,500,000
2027-28	Multiple Buildings Hydronic Systems Repairs and Replacements	\$ 1,000,000
2027-28	WMOT Tower Replacement / Refurbishment	\$ 2,500,000
22 Projects		\$ 43,550,000

Tennessee State University		Project Cost
2024-25	Lawson Hall HVAC and MEP Upgrades	\$ 1,500,000
2024-25	Boswell Window Replacements	\$ 800,000
2024-25	Campus Center Window Replacements	\$ 1,000,000
2024-25	HM Love Renovation Phase 2	\$ 3,000,000
2024-25	FPCC Kitchen Elevator Upgrade	\$ 500,000
2024-25	Multi Building Roof Upgrades	\$ 1,000,000
2025-26	Crouch Hall HVAC and MEP Upgrades	\$ 2,000,000
2025-26	Harned Hall Lead Paint Remediation	\$ 400,000
2025-26	Hankal Hall Envelope Upgrades	\$ 1,500,000
2025-26	CARP HVAC and MEP	\$ 1,000,000
2025-26	RASP HVAC MEP Upgrades	\$ 1,500,000
2025-26	Gentry Fire Alarm Upgrades	\$ 600,000
2025-26	Multi Building Roof Upgrades	\$ 1,000,000
2026-27	McCord Hall Interior Finishes Upgrades	\$ 500,000
2026-27	McWherter Interior Lighting Upgrades	\$ 200,000
2026-27	Avon Williams Lighting Upgrades	\$ 1,500,000
2026-27	Multi Building Roof Upgrades	\$ 500,000
2026-27	Operations Building Envelope Upgrades	\$ 500,000
2026-27	Boswell Elevator Upgrade	\$ 500,000
2026-27	McWherter HVAC and MEP Upgrades	\$ 2,000,000
2026-27	Incubation Center Envelope Upgrades	\$ 1,000,000
2027-28	Multi Building Roof Upgrades	\$ 3,000,000
2027-28	Operations HVAC and MEP Upgrades	\$ 1,500,000
2027-28	Incubation Interior, FA, MEP Upgrades	\$ 1,000,000
2027-28	Gentry Interior Upgrades	\$ 1,000,000
2027-28	Goodwill Manor Envelope Upgrades	\$ 500,000
2027-28	FPCC/Kean Hall Interior Fire Doors	\$ 1,000,000
27 Projects		\$ 30,500,000

Capital Projects Recommendation ATTACHMENT VIII

THEC Five-Year Plan for Capital Maintenance Projects - Out Years 2024-25 through 2027-28

Tennessee Technological University		Project Cost
2024-25	Boiler Replacement	\$ 2,025,000
2024-25	Bryan Fine Arts Building Exterior Repairs	\$ 1,200,000
2024-25	Hyder-Burks Arena Upgrades	\$ 1,140,000
2024-25	Foundation Hall Upgrades Phase 1	\$ 20,500,000
2024-25	Derryberry Hall Upgrades Phase 2	\$ 8,400,000
2024-25	Utility Infrastructure Upgrades 2	\$ 5,000,000
2024-25	Stormwater System Repairs	\$ 500,000
2024-25	Multiple Buildings Elevator Upgrades Phase 2	\$ 2,100,000
2025-26	Foundation Hall Upgrades Phase 2	\$ 13,100,000
2025-26	Utility Infrastructure Upgrades 3	\$ 5,000,000
2025-26	Memorial Gym Pool Dehumidification	\$ 500,000
2025-26	University Services Building Exterior Updates	\$ 1,500,000
2025-26	Military Science Building MPE Systems Replacement	\$ 500,000
2025-26	Multiple Buildings Elevator Upgrades Phase 3	\$ 2,000,000
2025-26	Steam Plant Improvements	\$ 1,750,000
2026-27	Utility Infrastructure Upgrades	\$ 5,000,000
2026-27	Campus-Wide Building Controls Upgrades Phase 2	\$ 1,850,000
2026-27	Campus-wide Building Envelope Repairs	\$ 3,000,000
2027-28	Utility Infrastructure Upgrades	\$ 5,000,000
2027-28	Campus-wide Building Envelope Repairs	\$ 3,000,000
20 Projects		\$ 83,065,000

University of Memphis		Project Cost
2024-25	Administration, Johnson, Scates HVAC Replacement	\$ 8,000,000
2024-25	Generator / Transformer / Electrical panel Replace	\$ 4,000,000
2024-25	HVAC Controls Replacement	\$ 2,000,000
2024-25	Campus-Wide Lighting Replacement	\$ 4,000,000
2024-25	Life Sciences and Chemistry HVAC Replacement	\$ 6,000,000
2024-25	Multiple Building Roof Replacement	\$ 3,750,000
2025-26	Deferred Maintenance	\$ 27,000,000
2026-27	Deferred Maintenance	\$ 27,000,000
2027-28	Deferred Maintenance	\$ 27,000,000
9 Projects		\$ 108,750,000

Tennessee Board of Regents		Project Cost
2024-25	ChSCC CETAS Lift Station Replacement	\$ 675,000
2024-25	PSCC Network Security Updates	\$ 990,300
2024-25	ChSCC CETAS Sculpture Lab Re-roof	\$ 555,000
2024-25	CISCC Johnson Building Roof Replacement	\$ 310,000
2024-25	MSCC Fayetteville Roof Replacement and exterior repairs	\$ 1,000,000
2024-25	MSCC Backup Power and Utility Upgrades Phase 2	\$ 1,050,000
2024-25	STCC Lighting Safety Upgrades	\$ 2,500,000
2025-26	VSCC Parking Lot Improvements	\$ 735,000
2025-26	DSCC CAB Auditorium Upgrades	\$ 1,100,000
2025-26	PSCC Magnolia Campus ADA Corrections	\$ 592,000
2025-26	PSCC Campus Building Access Control	\$ 339,000
2025-26	NeSCC Humanities and Pierce Roof Replacements	\$ 785,000
2025-26	STCC Mechanical Systems and Infrastructure Updates Phase 2	\$ 2,300,000
2025-26	PSCC McWherter and Alexander Building Elevators	\$ 1,100,000
2025-26	JSCC Electrical Distribution Upgrades	\$ 1,425,000
2025-26	ChSCC CETAS Sculpture Lab Modernization	\$ 2,625,000
2025-26	CoSCC Powerhouse Updates	\$ 475,000
2026-27	MSCC HVAC Equipment and Controls Upgrades	\$ 1,500,000
2026-27	CoSCC Plumbing and Drainage Repairs	\$ 1,864,000
2026-27	NeSCC Faculty and Student Services HVAC Replacement	\$ 1,880,000
2026-27	CoSCC Campus Electrical Systems Updates	\$ 1,500,000
2026-27	CoSCC Accessibility and Security Upgrades Phase 3	\$ 1,310,000
2026-27	PSCC Building Envelope Repairs	\$ 800,000
2026-27	ChSCC Health Science Center Envelope Repairs	\$ 765,000
2026-27	PSCC Paving Repairs	\$ 950,000
2026-27	VSCC Lighting Improvements	\$ 380,000
2026-27	DSCC Jimmy Naifeh Center Paving & Resurfacing	\$ 675,000
2027-28	JSCC Window Replacements	\$ 1,395,000
2027-28	PSCC Egress Codes Renovation	\$ 2,723,000
2027-28	NeSCC Auto Shop Exterior Updates	\$ 660,000
2027-28	NeSCC Parking Lot and Road Repairs	\$ 900,000
2027-28	NeSCC Parking Lot Paving	\$ 490,000
2027-28	PSCC Division Street Science Lab Renovations	\$ 2,090,000
2027-28	DSCC Campus Window Replacement	\$ 1,100,000
2027-28	MSCC Interior Building Repairs	\$ 1,500,000
2027-28	CoSCC Interior Finishes Updates	\$ 1,223,000
2027-28	VSCC Pickel Restroom ADA Improvements	\$ 1,000,000
37 Projects		\$ 43,261,300

Capital Projects Recommendation ATTACHMENT VIII

THEC Five-Year Plan for Capital Maintenance Projects - Out Years 2024-25 through 2027-28

University of Tennessee				Project Cost	University of Tennessee (continued)				Project Cost
2024-25	UTIA	Vet Research Ed Center Repairs		\$ 5,130,000	2026-27	UTK	UTSI Infrastructure Upgrades, Phase IV	\$	2,250,000
2024-25	UTS	Johnston Center Upgrades		\$ 5,000,000	2026-27	UTIA	MTREC Improvements	\$	3,500,000
2024-25	UTK	UTSI Multiple Buildings, Site & Infrastructure Repairs		\$ 4,000,000	2026-27	UTHSC	SAC Interior Improvements	\$	1,260,000
2024-25	UTC	Cadek Hall Upgrades		\$ 8,100,000	2026-27	UTC	HVAC Upgrades II	\$	4,800,000
2024-25	UTK	Utility Upgrades		\$ 3,000,000	2026-27	UTK	Hensen Hall Electrical System Upgrades	\$	2,000,000
2024-25	UTHSC	Van Vleet Systems Upgrades		\$ 4,990,000	2026-27	UTK	Steam Distribution System Improvements 2026-27	\$	1,500,000
2024-25	UTK	Blount Hall Envelope Repairs		\$ 2,640,000	2026-27	UTM	Elam Center Pool Upgrade	\$	4,030,000
2024-25	UTS	Turner Center Repairs		\$ 530,000	2026-27	UTK	Andy Holt Tower Windows Replacements and Masonry Repairs	\$	2,500,000
2024-25	UTK	Student Services Elevator Upgrades		\$ 2,500,000	2026-27	UTIA	Lone Oaks Farm Improvements	\$	4,000,000
2024-25	UTIA	REC-Building Upgrades		\$ 5,500,000	2026-27	UTK	Multiple Buildings HVAC System and Controls Improvements	\$	3,500,000
2024-25	UTK	Claxton/Bailey HVAC Upgrades		\$ 3,000,000	2026-27	UTC	Central Plant Chillers & Generator	\$	5,650,000
2024-25	UTM	Storm and Sewer Line Upgrades		\$ 1,700,000	2026-27	UTK	Art and Architecture HVAC Upgrades Phase 1	\$	3,000,000
2024-25	UTK	Hesler Biology Flat Roof Replacement		\$ 1,440,000	2026-27	UTK	Dougherty Engineering Elevator Upgrade	\$	1,250,000
2024-25	UTC	Patten & Danforth Upgrades		\$ 5,000,000	2026-27	UTK	Steam Plant Upgrades	\$	1,500,000
2024-25	UTHSC	Dunn Building HVAC Upgrades		\$ 4,990,000	2026-27	UTM	McCombs Building System Upgrade	\$	5,350,000
2024-25	UTIA	Clyde York 4-H Center Upgrades		\$ 3,500,000	2026-27	UTK	Clarence Brown Theatre HVAC Upgrades	\$	3,000,000
2024-25	UTM	Restroom Upgrades		\$ 2,400,000	2026-27	UTK	Nielsen Physics Windows Replacement and Masonry Repair	\$	2,200,000
2024-25	UTHSC	Coleman HVAC Improvements		\$ 3,500,000	2026-27	UTK	Nielsen Physics HVAC Upgrades	\$	2,000,000
2025-26	UTK	Pedestrian and Vehicle Bridge Repairs		\$ 3,000,000	2027-28	UTK	Dougherty Engineering Window Replacement and Masonry Repairs	\$	2,250,000
2025-26	UTIA	Ridley 4-H Cntr Improvements		\$ 3,500,000	2027-28	UTHSC	GEB Improvements	\$	1,260,000
2025-26	UTM	Fiber Optic Network Upgrade		\$ 1,520,000	2027-28	UTM	Elevator Upgrades	\$	1,875,000
2025-26	UTIA	UT Ext. Central Region Improvements		\$ 2,700,000	2027-28	UTS	Andrews Science Upgrades	\$	1,530,000
2025-26	UTHSC	910 Madison Bldg HVAC Improvements		\$ 3,900,000	2027-28	UTC	Emergency Generators Upgrades	\$	2,900,000
2025-26	UTK	ORNL JIBS and JINS Buildings Roof Replacements		\$ 3,900,000	2027-28	UTK	Fleming Warehouse Improvements	\$	1,750,000
2025-26	UTC	801 McCallie Improvements		\$ 4,850,000	2027-28	UTIA	BESS HVAC Improvements	\$	5,000,000
2025-26	UTK	McClung Tower Elevator Upgrades		\$ 1,200,000	2027-28	UTK	Jessie Harris Roof Replacement	\$	1,200,000
2025-26	UTHSC	920 Madison Bldg HVAC Improvements		\$ 3,900,000	2027-28	UTS	Chancellor House Upgrades	\$	830,000
2025-26	UTK	Domestic Water Service Replacement		\$ 2,400,000	2027-28	UTK	Steam line replacement 13th street from Cumberland to Jessie Harris	\$	750,000
2025-26	UTC	Elevator Upgrades		\$ 5,000,000	2027-28	UTK	Stokely Management Center HVAC Upgrades	\$	3,500,000
2025-26	UTIA	Blount Farm Improvements		\$ 3,500,000	2027-28	UTM	AG & Facilities Greenhouse Upgrade	\$	2,100,000
2025-26	UTK	Electric Distribution & Switchgear Replacement		\$ 3,600,000	2027-28	UTIA	Clyde Austin 4-H Center Improvements	\$	3,500,000
2025-26	UTC	Founders Hall Renovations		\$ 7,600,000	2027-28	UTC	Central Energy Plant Distribution Improvements	\$	6,000,000
2025-26	UTK	Blount Hall HVAC Improvements		\$ 1,600,000	2027-28	UTK	Steam Distribution Upgrades	\$	1,500,000
2025-26	UTK	Student Services HVAC Improvements		\$ 3,000,000	2027-28	UTC	Electrical Improvements	\$	4,600,000
2025-26	UTS	Martin Hall Upgrades		\$ 3,100,000	2027-28	UTK	Electrical Distribution Improvements	\$	2,000,000
2025-26	UTK	McClung Tower HVAC		\$ 3,000,000	2027-28	UTIA	Morgan Hall HVAC Improvements	\$	5,000,000
2025-26	UTK	Nielsen Physics Flat Roof Replacement		\$ 1,400,000	2027-28	UTK	McClung Museum System Upgrades	\$	3,500,000
2025-26	UTM	Clement Systems Upgrade - South Wing		\$ 13,300,000	2027-28	UTM	Sociology Building Systems Upgrade	\$	4,900,000
2025-26	UTK	Hodges Library Replace Obsolete Electrical		\$ 1,000,000	2027-28	UTK	Art and Architecture HVAC Upgrades Phase 2	\$	3,000,000
2026-27	UTK	Kingston Pike Building HVAC Upgrades and Roof Replacement		\$ 3,000,000	2027-28	UTC	Fire Protection Upgrades	\$	3,200,000
2026-27	UTS	Reveille Upgrades		\$ 970,000	2027-28	UTIA	REC Central Region Improvements	\$	3,500,000
2026-27	UTHSC	Alexander 4th Floor Interior Improvements		\$ 2,010,000	2027-28	UTM	Fire Alarm Upgrades	\$	1,275,000
2026-27	UTIA	NETREC Improvements		\$ 3,500,000	2027-28	UTC	Pfeiffer Hall Renovations	\$	8,400,000
2026-27	UTC	HVAC Upgrades		\$ 6,500,000	2027-28	UTM	Gooch Hall Electrical Upgrade	\$	760,000
2026-27	UTK	TREC-Steam Plant Steam Distribution Improvements		\$ 4,000,000	89 Projects				\$ 293,240,000

Total Out Year Projects			Project Cost
18	Austin Peay State University		\$ 29,312,000
34	East Tennessee State University		\$ 81,601,000
22	Middle Tennessee State University		\$ 43,550,000
27	Tennessee State University		\$ 30,500,000
20	Tennessee Technological University		\$ 83,065,000
9	University of Memphis		\$ 108,750,000
37	Tennessee Board of Regents		\$ 43,261,300
89	University of Tennessee		\$ 293,240,000
256	Total Capital Maintenance Projects Out Years		

Capital Projects Recommendation

ATTACHMENT IX

THEC 2023-24 Disclosure of Revenue-Funded Capital Projects

Locally Governed Institutions

Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Gift-in-Place	Plant Funds
ETSU	Campus Wide Paving and Repair Project	Plant Funds (Aux-Parking) (A)	\$ 300,000	-	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
ETSU	Millennium Center Parking Garage Elevator Upgrades	Plant Funds (Aux-Parking) (A)	\$ 350,000	-	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
UoM	Liberty Stadium Improvements	Various	\$ 200,000,000	-	\$ -	\$ 200,000,000	\$ -	\$ -	\$ -	\$ -
UoM	Performance Contracting	Auxiliary	\$ 15,000,000	-	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
4 Projects	TOTAL LGI REVENUE-FUNDED		\$ 215,650,000	-	-	\$ 200,000,000	\$ -	\$15,650,000	\$ -	\$ -

Tennessee Board of Regents

Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Gift-in-Place	Plant Funds
VSCC	Exterior Repairs	Plant Funds	\$ 375,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
VSCC	Hardscape Improvements	Plant Funds	\$ 770,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000
VSCC	McCormick Remodel	Plant Funds	\$ 6,300,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000
3 Projects	TOTAL TBR REVENUE-FUNDED		\$ 7,445,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ 7,445,000

University of Tennessee

Institution	Project	Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Gift-in-Place	Plant Funds
UTC	Dining Services Refresh	Plant Funds (Aux-Dining)	\$ 3,000,000					\$ 3,000,000		
UTC	Fletcher Hall Dining	Plant Funds (Aux-Dining)	\$ 360,000	2,100				\$ 360,000		
UTC	Fletcher Hall Parking	Plant Funds (Aux-Parking)	\$ 1,660,000	17,000				\$ 1,660,000		
UTC	Parking Lot & Paving Improvements	Plant Funds (Aux-Parking)	\$ 1,500,000	-				\$ 1,500,000		
UTIA	Clyde Austin 4-H Center Improvements	Gifts/Plant Funds (Non-Aux)	\$ 1,000,000	-		\$ 500,000				\$ 500,000
UTIA	Clyde York 4-H Center Improvements	Gifts/Plant Funds (Non-Aux)	\$ 1,000,000	-		\$ 500,000				\$ 500,000
UTIA	CVM Building Improvements	Gifts	\$ 2,500,000	-		\$ 2,500,000				
UTIA	Fusion Center	Gifts/Federal Funds	\$ 62,500,000	80,000		\$ 42,500,000	\$ 20,000,000			
UTIA	Lone Oaks 4-H Center Improvements	Gifts/Plant Funds (Non-Aux)	\$ 1,000,000	-		\$ 500,000				\$ 500,000
UTIA	Meat Science Lab Facility	Federal Funds	\$ 12,500,000	14,000			\$ 12,500,000			
UTIA	NextGen Broiler Facility	Federal Funds	\$ 3,350,000	121,000			\$ 3,350,000			
UTIA	REC-Central Region Improvements	Plant Funds (Non-Aux)	\$ 2,500,000	-						\$ 2,500,000
UTIA	REC-East Region Improvements	Plant Funds (Non-Aux)	\$ 2,500,000	-						\$ 2,500,000
UTIA	REC-Western Region Improvements	Plant Funds (Non-Aux)	\$ 2,500,000	-						\$ 2,500,000
UTIA	Ridley 4-H Center Improvements	Gifts/Plant Funds (Non-Aux)	\$ 1,000,000	-		\$ 500,000				\$ 500,000
UTK	Classroom Upgrades	Plant Funds (Non-Aux)	\$ 5,000,000	-						\$ 5,000,000
UTK	Dining Services Renovations	Plant Funds (Aux-Dining)	\$ 1,500,000	-				\$ 1,500,000		
UTK	Laboratory Upgrades	Plant Funds (Non-Aux)	\$ 5,000,000	-						\$ 5,000,000
UTK	Parking & Roadway Improvements	Plant Funds (Aux-Parking)	\$ 500,000	-				\$ 500,000		
UTK	Volunteer Hall Fire Safety Upgrades	Plant Funds (Aux-Housing)	\$ 3,000,000	-				\$ 3,000,000		
UTK	UT College of Business	Gifts, Plant Funds (Non-Aux)	\$ 127,350,000	306,800		\$ 91,500,000		\$ -	\$ -	\$ 35,850,000
21 Projects	TOTAL UT REVENUE-FUNDED PROJECTS DISCLOSED		\$ 241,220,000	540,900	\$ -	\$ 138,500,000	\$35,850,000	\$11,520,000	\$ -	\$55,350,000

28 Projects	TOTAL ALL REVENUE-FUNDED PROJECTS DISCLOSED		\$ 464,315,000	540,900	\$ -	\$ 338,500,000	\$35,850,000	\$27,170,000	\$ -	\$62,795,000
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Capital Projects Recommendation ATTACHMENT X

THEC 2023-24 Disclosure of Tennessee State School Bond Authority Funded Capital Projects

Institution Project		Funding Source	Project Cost	New Sq.Ft.	TSSBA	Gifts	Grants	Auxiliary	Gift-in-Place	Plant Funds
ETSU	Parking Garage Construction	TSSBA (Parking) (A) Plant Funds (Aux-Parking) (A)	\$ 55,000,000	354,300.00	\$ 54,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
ETSU	Residence Hall	TSSBA (Parking) (A) Plant Funds (Aux-Housing) (A)	\$ 40,000,000	75,000.00	\$ 38,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
MTSU	Addition and Renovations to the Murphy Center	TSSBA Bonds	\$ 66,000,000	24,000.00	\$ 66,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
MTSU	Multi-Sport Indoor Training Facility	TSSBA Bonds	\$ 28,400,000	80,000.00	\$ 28,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
MTSU	New Residence Hall	TSSBA Bonds	\$ 49,500,000	93,000.00	\$ 49,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
MTSU	New Parking Structure	TSSBA Bonds	\$ 27,400,000	250,000.00	\$ 27,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
MTSU	Athletic Video Board Upgrades	TSSBA Bonds	\$ 3,900,000	-	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
TSU	Hale Stadium Upgrades	TSSBA Bonds	\$ 2,200,000		\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
TSU	New Football Operations Building	TSSBA Bonds	\$ 41,500,000	52,358.00	\$ 41,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
TSU	New Residence Hall	TSSBA Bonds	\$ 157,000,000	300,000.00	\$ 153,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
UoM	Park Avenue Student Housing	TSSBA Bonds	\$ 42,000,000	250,000.00	\$ 42,000,000	\$ -		\$ -	\$ -	\$ -
UTK	Chemistry Building	TSSBA Bonds - (5-years)	\$ 8,443,050	163,300.00	\$ 8,443,050	\$ -		\$ -	\$ -	\$ -
12 Projects	TOTAL TSSBA-FUNDED PROJECTS DISCLOSED		\$ 521,343,050	1,641,958.00	\$ 514,793,050	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 4,050,000
40 Projects	TOTAL REVENUE- & TSSBA-FUNDED PROJECTS DISCLOSED		\$ 985,658,050	2,182,858.00	\$ 514,793,050	\$ 338,500,000	\$35,850,000	\$29,670,000	\$ -	\$ 66,845,000

Capital Projects Recommendation

ATTACHMENT XI

THEC Five-Year Plan for Capital Outlay - Out Years Summary 2024-25 through 2027-28

			A	B	C = A - B
TBR Capital Outlay Out Years			Total Project Cost	Potential Match	State Funds Request
2024-25	VSCC	Wilson County Higher Education Center	\$31,300,000	\$2,000,000	\$ 29,300,000
2024-25	WSCC	Health Programs Relocation and Renovations	\$52,500,000	\$2,000,000	\$ 50,500,000
2024-25	CoSCC	Economic and Workforce Development Center	\$30,000,000	\$0	\$ 30,000,000
2025-26	MSCC	Rutherford County Building 4 Teaching Site	\$35,000,000	\$1,400,000	\$ 33,600,000
2025-26	RSCC	Cumberland/Campbell Additions	\$12,500,000	\$0	\$ 12,500,000
2025-26	TCAT Covington	Healthcare Building Expansion	\$5,250,000	\$167,534	\$ 5,082,466
2026-27	TCAT Dickson	Diesel Addition	\$4,500,000	\$0	\$ 4,500,000
2026-27	TCAT Jacksboro	Transportation and Logistics Building	\$18,500,000	\$0	\$ 18,500,000
2026-27	TCAT McMinnville	Coffee County Higher Education Center	\$25,000,000	\$0	\$ 25,000,000
2027-28	TCAT Nashville	HVAC/BCT Building	\$11,200,000	\$0	\$ 11,200,000
2027-28	TCAT Ripley	New Classroom Building	\$13,500,000	\$0	\$ 13,500,000
2027-28	TCAT Jackson	Blue Oval Facility	\$9,500,000	\$0	\$ 9,500,000
TBR Total			\$ 248,750,000	\$ 5,567,534	\$ 243,182,466

LGI Capital Outlay Out Years			Total Project Cost	Potential Match	State Funds Request
2024-25	APSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2024-25	ETSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2024-25	MTSU	New Academic Classroom Building	\$ 117,000,000	\$ 9,360,000	\$ 107,640,000
2024-25	TSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2024-25	TTU	Renovate Prescott and Brown Halls	\$ 64,500,000	\$ 2,580,000	\$ 61,920,000
2024-25	U of M	Interdisciplinary Science Research	\$ 68,416,000	\$ 6,841,000	\$ 61,575,000
2025-26	APSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2025-26	ETSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2025-26	MTSU	Bragg Media & Entertainment Addition	\$ 52,000,000	\$ 4,160,000	\$ 47,840,000
2025-26	TSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2025-26	TTU	Biology Building	\$ 80,600,000	\$ 6,448,000	\$ 74,152,000
2025-26	U of M	Research Park	\$ 54,000,000	\$ 5,400,000	\$ 48,600,000
2026-27	APSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2026-27	ETSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2026-27	MTSU	School of Music	\$ 72,000,000	\$ 5,760,000	\$ 66,240,000
2026-27	TSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2026-27	TTU	New Engineering Building	\$ 75,000,000	\$ 6,000,000	\$ 69,000,000
2026-27	U of M	Academic Building Replacement	\$ 83,000,000	\$ 8,300,000	\$ 74,700,000
2027-28	APSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2027-28	ETSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2027-28	MTSU	Physical Education Learning Activities Addition	\$ 27,000,000	\$ 2,160,000	\$ 24,840,000
2027-28	TSU	No Outlay outyear Request	\$ -	\$ -	\$ -
2027-28	TTU	Memorial Gym Renovation	\$ 45,000,000	\$ 1,800,000	\$ 43,200,000
2027-28	U of M	Research Renovation / Physical Plant Relocation	\$ 28,000,000	\$ 2,800,000	\$ 25,200,000
LGI Total			\$ 766,516,000	\$ 61,609,000	\$ 704,907,000

UT Capital Outlay Out Years			Total Project Cost	Potential Match	State Funds Request
2024-25	UTIA	Garden Education & Discovery Center	\$ 30,150,000	\$ 1,246,000	\$ 28,904,000
2024-25	UTM	College of Business & Global Affairs	\$ 50,000,000	\$ 3,000,000	\$ 47,000,000
2024-25	UTC	Research Lab Facility	\$ 100,000,000	\$ 8,000,000	\$ 92,000,000
2025-26	UTIA	CVM Renovation & Expansion	\$ 24,500,000	\$ 12,000,000	\$ 12,500,000
2025-26	UTHSC	Biorepository	\$ 12,600,000	\$ 252,000	\$ 12,348,000
2025-26	UTK	Dabney Hall Renovation	\$ 54,400,000	\$ 3,240,000	\$ 51,160,000
2026-27	UTC	Multi-Discipline Research/Lab Facility	\$ 120,000,000	\$ 9,600,000	\$ 110,400,000
2026-27	UTM	Fine Arts Music Hall & Theatre Renovation	\$ 47,000,000	\$ 2,716,600	\$ 44,283,400
2026-27	UTK	Jessie Harris Bldg. Renovation	\$ 57,240,000	\$ 3,434,400	\$ 53,805,600
2027-28	UTHSC	Coleman Building Renovation	\$ 40,600,000	\$ 812,000	\$ 39,788,000
2027-28	UTIA	North Greenhouse Expansion	\$ 6,950,000	\$ 278,000	\$ 6,672,000
2027-28	UTK	Walters Life Sciences Renovation	\$ 85,000,000	\$ 5,100,000	\$ 79,900,000
UT Total			\$ 628,440,000	\$ 49,679,000	\$ 578,761,000

Capital Maintenance Out Years		Total	Potential Match	State Funds Request
TBR Total		\$ 43,261,300	NA	\$ 43,261,300
LGI Total		\$ 376,778,000	NA	\$ 376,778,000
UT Total		\$ 293,240,000	NA	\$ 293,240,000

Total Out Years		Total	Future Years Match Funds	State Funds Request
Total Capital Outlay Out Years 2024-25 through 2027-28		\$ 1,643,706,000	\$ 116,855,534	\$ 1,526,850,466
Total Capital Maintenance Out Years 2024-25-24 through 2027-28		\$ 713,279,300	NA	\$ 713,279,300
Total Capital Investment 2023-24 through 2026-27		\$ 2,356,985,300	\$ 116,855,534	\$ 2,240,129,766

Capital Projects Recommendation

ATTACHMENT XII

THEC Five-Year Capital Plan

2023-24 through 2027-28

2023-24 (See Detailed Summary in Attachment I)

Capital Maintenance	Total Project Cost	Projects	2023-24 Match Funds ¹	State Funds Request
TBR	\$ 56,699,000	59	NA	\$ 56,699,000
LGIs	\$ 93,081,000	42	NA	\$ 93,081,000
UT	\$ 88,640,000	27	NA	\$ 88,640,000
Special Initiative	\$ 131,470,000	16	NA	\$ 131,470,000
Total	\$ 369,890,000	144	NA	\$ 369,890,000
Capital Outlay				
TBR	\$ 132,600,000	3	\$ 5,164,000	\$ 127,436,000
LGIs	\$ 403,787,500	5	\$ 11,719,695	\$ 217,580,305
UT	\$ 262,310,000	3	\$ 56,067,600	\$ 206,242,400
Demolition	\$ 5,990,000	17	NA	\$ 5,990,000
Total	\$ 804,687,500	28	\$ 72,951,295	\$ 557,248,705
Total Capital Investment	\$ 1,174,577,500	172	\$ 72,951,295	\$ 927,138,705

2024-25

Capital Maintenance	Total Project Cost	Projects	Total Match Funds ¹	State Funds Request
TBR	\$ 7,080,300	7	NA	\$ 7,080,300
LGIs	\$ 112,944,000	38	NA	\$ 112,944,000
UT	\$ 66,920,000	18	NA	\$ 66,920,000
Special Initiative	\$ -	-	NA	\$ -
Total	\$ 186,944,300	63	NA	\$ 186,944,300
Capital Outlay				
TBR	\$ 113,800,000	3	\$ 4,000,000	\$ 109,800,000
LGIs	\$ 249,916,000	6	\$ 18,781,000	\$ 231,135,000
UT	\$ 180,150,000	3	\$ 12,246,000	\$ 167,904,000
Demolition	\$ -	0	NA	\$ -
Total	\$ 543,866,000	12	\$ 35,027,000	\$ 508,839,000
Total Capital Investment	\$ 730,810,300	75	\$ 35,027,000	\$ 695,783,300

2025-26

Capital Maintenance	Total Project Cost	Projects	Total Match Funds ¹	State Funds Request
TBR	\$ 11,476,000	10	NA	\$ 11,476,000
LGIs	\$ 94,978,000	34	NA	\$ 94,978,000
UT	\$ 76,970,000	21	NA	\$ 76,970,000
Special Initiative	\$ -	-	NA	\$ -
Total	\$ 183,424,000	65	NA	\$ 183,424,000
Capital Outlay				
TBR	\$ 52,750,000	3	\$ 1,567,534	\$ 51,182,466
LGIs	\$ 186,600,000	6	\$ 16,008,000	\$ 170,592,000
UT	\$ 91,500,000	3	\$ 15,492,000	\$ 76,008,000
Demolition	\$ -	0	NA	\$ -
Total	\$ 330,850,000	12	\$ 33,067,534	\$ 297,782,466
Total Capital Investment	\$ 514,274,000	77	\$ 33,067,534	\$ 481,206,466

2026-27

Capital Maintenance	Total Project Cost	Projects	Total Match Funds ¹	State Funds Request
TBR	\$ 11,624,000	10	NA	\$ 11,624,000
LGIs	\$ 83,228,000	30	NA	\$ 83,228,000
UT	\$ 73,270,000	24	NA	\$ 73,270,000
Special Initiative	\$ -	-	NA	\$ -
Total	\$ 168,122,000	64	NA	\$ 168,122,000
Capital Outlay				
TBR	\$ 48,000,000	3	\$ -	\$ 48,000,000
LGIs	\$ 230,000,000	6	\$ 20,060,000	\$ 209,940,000
UT	\$ 224,240,000	3	\$ 15,751,000	\$ 208,489,000
Demolition	\$ -	0	NA	\$ -
Total	\$ 502,240,000	12	\$ 35,811,000	\$ 466,429,000
Total Capital Investment	\$ 670,362,000	76	\$ 35,811,000	\$ 634,551,000

2027-28

Capital Maintenance	Total Project Cost	Projects	Total Match Funds ¹	State Funds Request
TBR	\$ 13,081,000	10	NA	\$ 13,081,000
LGIs	\$ 85,628,000	28	NA	\$ 85,628,000
UT	\$ 76,080,000	26	NA	\$ 76,080,000
Special Initiative	\$ -	-	NA	\$ -
Total	\$ 174,789,000	64	NA	\$ 174,789,000
Capital Outlay				
TBR	\$ 34,200,000	3	\$ -	\$ 34,200,000
LGIs	\$ 100,000,000	6	\$ 6,760,000	\$ 93,240,000
UT	\$ 132,550,000	3	\$ 6,190,000	\$ 126,360,000
Demolition	\$ -	0	NA	\$ -
Total	\$ 266,750,000	12	\$ 12,950,000	\$ 253,800,000
Total Capital Investment	\$ 441,539,000	76	\$ 12,950,000	\$ 428,589,000

Five-Year Total

Capital Maintenance	Total Project Cost	Projects	Total Match Funds ¹	State Funds Request
TBR	\$ 99,960,300	96	NA	\$ 99,960,300
LGIs	\$ 469,859,000	172	NA	\$ 469,859,000
UT	\$ 381,880,000	116	NA	\$ 381,880,000
Special Initiative	\$ 131,470,000	16	NA	\$ 131,470,000
Total	\$ 1,083,169,300	400	NA	\$ 1,083,169,300
Capital Outlay				
TBR	\$ 381,350,000	15	\$ 10,731,534	\$ 370,618,466
LGIs	\$ 1,170,303,500	29	\$ 73,328,695	\$ 922,487,305
UT	\$ 890,750,000	15	\$ 105,746,600	\$ 785,003,400
Demolition	\$ 5,990,000	17	NA	\$ 5,990,000
Total	\$ 2,448,393,500	76	\$ 189,806,829	\$ 2,084,099,171
Total Capital Investment	\$ 3,531,562,800	476	\$ 189,806,829	\$ 3,167,268,471

1 - Match is applicable to the entire scope of each capital outlay project.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: V.A.

MEETING DATE: November 3, 2022

SUBJECT: New Academic Program
Tennessee Technological University
Music, Bachelor of Science
CIP Code: 50.0901 (Music, General)

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

PROGRAM DESCRIPTION

Tennessee Technological University (TTU) proposes a Music, Bachelor of Science (BS), which is designed to allow students flexible options to combine foundational training in music with skills in business, technology, marketing, management, or other related areas to prepare them for opportunities in the expanding non-performance and non-teaching aspects of the music industry. Curricular flexibility is provided by the inclusion of a large block of elective credits, which will also provide transfer students and students who have completed a significant number of dual enrollment credits with a flexible onramp into a meaningful baccalaureate degree in Music. Graduates from the proposed program will be prepared for employment in numerous career paths, including those at the intersection of music with business, technology, marketing, and management. The proposed program is extremely low cost, utilizing existing faculty, support staff, facilities, technological resources, courses, and advising.

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed Music, BS program was approved by the Tennessee Technological University Board of Trustees on October 6, 2022.

PROPOSED IMPLEMENTATION DATE

Spring 2023 – TTU has identified several current Bachelor of Music (BM) students that are interested in changing their major to the Music, BS program, if approved. Additionally, the TTU School of Music has developed a comprehensive marketing plan, which will be launched immediately following THEC approval. The plan includes promoting the program at campus recruitment events, college fairs, community college visits, Tennessee Music Education Association (TMEA) all-state and regional events, band competitions, and other musical events. Additionally, the marketing will specifically engage current TTU students interested in music, transfer students, and students who have recently dropped out.

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Music, BS aligns with several components of 2020 update to The State Master Plan for Higher Education. It is designed to increase access to higher education by providing a pathway that appeals to transfer students and will provide a pathway to graduation for students interested in musical training but not performance or teaching. In addition, the program is designed to be affordable, and to accommodate adult students. The program will provide high-quality training for students seeking opportunities in the

music industry outside of education and performance. It also creates options for student participation with industry partners and real-world experiences, thereby preparing graduates for the future workforce

The proposed program aligns with the major strategic goals articulated in Tennessee Tech’s strategic plan, *Tech Tomorrow*. Specifically, the program prepares students to embrace “education for life,” and allows students to engage in an innovative program of study that encourages meaningful interdisciplinary and cross-disciplinary inquiry as a foundation to innovation. Further, the program engages in “exceptional stewardship” by creating a new degree offering without requiring additional resources and capitalizes on the strength of the University’s offerings by providing a flexible curriculum allowing students to take music alongside other distinctive coursework at TTU. Lastly, the program is designed to ensure “engagement for impact” by encouraging community engagement in both College programming and in student designed curriculum.

CURRICULUM

The proposed 120-credit Music, BS program is structured to include 41 credits of general education, 45 credits of music core courses, 30 credits of general electives, and four credits of music electives.

- At the completion of the program, graduates will have accomplished several learning outcomes, including:
- Becoming proficient performers in their primary instrument or voice, and will have learned to perform in a variety of ensemble settings;
 - gaining a new level of appreciation and understanding of music through the study of music theory and aural theory;
 - using technology as a tool for music creation. This includes writing scores using notation software, becoming proficient working with Digital Audio Workstations (DAW), and using technology in diverse performance settings;
 - developing an understanding of musical processes, aesthetic properties of style, and the way that cultural, and social forces shape and are shaped by musical practice;
 - being able to write about music, to develop original ideas, and defend musical judgments; and
 - exploring secondary areas of study to broaden their skills and experiences in adjacent disciplines.

All the courses required to deliver the proposed program currently exist except for the one credit Senior Project course.

PROGRAM PRODUCTIVITY

Projections by TTU’s School of Music estimate that eight students will enroll in the Music, BS program in its first year, with enrollment growing to 30 students by year five. The program will graduate its first students in year one.

	2022-23	2023-24	2024-25	2025-26	2026-27
Enrollment	8	14	20	26	30
Graduates	0	2	4	8	12

PROGRAM DUPLICATION

Currently, two public universities offer a Bachelor of Science in Music: Austin Peay State University and Tennessee State University. TTU’s proposed Music, BS degree differs from each of these programs by providing more curricular flexibility and offering a flexible capstone project.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted during a site visit on February 17, 2022, by Dr. Amir Zaheri, Associate Director of the School of Music, and Director of Undergraduate Studies, Student Affairs, and Student Wellness at the University of Alabama. The site visit included meetings with campus administrators, faculty, prospective students, and industry partners. Dr. Zaheri recommended approval of the proposed program, noting the “sufficiently extensive and sophisticated” curriculum that includes a commitment to training in technology, the prioritization of individualized instruction, and the large pool of general electives. Dr. Zaheri concluded his review by stating, “It is my professional opinion that there is great need for programs such as the one proposed by Tennessee Technological University; evidence suggests the institution is ready, by and large, to successfully implement the proposed program.”

STUDENT DEMAND

Current TTU students majoring in Music were surveyed about their interest in the proposed program in spring 2019. Fifty-seven students responded to the survey. Forty percent of the freshman, sophomore, and junior respondents ($n = 34$) indicated high interest in the establishment of this program, and 68 percent indicated that the proposed program was better aligned with their future goals than their current degree program. In addition, 17 percent of seniors who responded ($n = 23$) indicated interest in the program, and 17 percent indicated that the proposed program was better aligned with their future goals than their current degree program.

OPPORTUNITIES FOR PROGRAM GRADUATES

The proposed program allows students flexible options to combine foundational training in music with skills in business, technology, marketing, management, or other related areas preparing them for opportunities in the expanding non-performance and non-teaching aspects of the music industry. According to the US Bureau of Labor Statistics, in Tennessee 35 percent of music majors find employment as musicians or teachers, while 38 percent end up in industry sectors categorized as business. Further BLS data shows that 10 percent of March job openings in Nashville, eight percent in Putnam County, and 10 percent in Knoxville, were in music or music education. Graduates from this program will be equipped to seek employment in many non-performance positions in the expanding music industry across Tennessee. One example of a potential pathway for students would be to pursue employment as a musical director, a field which is predicted to increase 9 percent in demand from 2016-2026 in Tennessee.

Letters of support were included from the Tennessee Performing Arts Center (TPAC), Cookeville Performing Arts Center, and the Bryan Symphony Orchestra.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

The proposed Music, BS program will be housed in the School of Music in the College of Fine Arts. Current faculty include 12 professors, three associate professors, eight assistant professors, and eight adjunct faculty members. The proposed program will also leverage existing courses and only the capstone course will need to be developed. Students enrolled in the proposed program will be supported by a program director and a full-time academic advisor. Existing facilities in the Bryan Fine Arts building are sufficient to support the proposed program.

ASSESSMENT AND POST-APPROVAL MONITORING

An annual performance review of the proposed program will be conducted for the first five years following program approval. The review will be based on benchmarks established in the approved proposal. At the end of this period, the campus, institutional governing board, and THEC staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward

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

FINANCIAL PROJECTIONS

**Tennessee Higher Education Commission
Appendix A: THEC Financial Projections
Tennessee Technological University
Music, Bachelor of Science**

Seven-year projections are required for doctoral programs.

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

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

Projections should include cost of living increases per year.

Planning year projections are not required but should be included when appropriate.

	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures						
A. One-time Expenditures						
New/Renovated Space ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	2,000	2,000	-	-
Library	-	-	-	-	-	-
Consultants	2,000	-	-	-	-	-
Travel	500	-	-	-	-	-
Other	-	1,250	750	750	750	750
Sub-Total One-time	\$ 2,500	\$ 1,250	\$ 2,750	\$ 2,750	\$ 750	\$ 750
B. Recurring Expenditures						
Personnel						
Administration						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Sub-Total Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty						
Salary	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ 4,200	\$ 4,200
Benefits	-	-	210	210	420	420
Sub-Total Faculty	\$ -	\$ -	\$ 2,310	\$ 2,310	\$ 4,620	\$ 4,620
Support Staff						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistants						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-	-
Sub-Total Graduate Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating						
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	-	-	100	100	150	150
Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Sub-Total Operating	\$ -	\$ -	\$ 100	\$ 100	\$ 150	\$ 150
Total Recurring	\$ -	\$ -	\$ 2,410	\$ 2,410	\$ 4,770	\$ 4,770
TOTAL EXPENDITURES (A + B)	\$ 2,500	\$ 1,250	\$ 5,160	\$ 5,160	\$ 5,520	\$ 5,520

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

Base Tuition and Fees Rate	\$	-	\$	-	\$	-	\$	-	\$	-
Number of Graduate Assistants		-		-		-		-		-

	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue						
Tuition and Fees ²	-	84,176	147,308	210,440	273,572	315,660
Institutional Reallocations ³	2,500	(82,926)	(142,148)	(205,280)	(268,052)	(310,140)
Federal Grants ⁴	-	-	-	-	-	-
Private Grants or Gifts ⁵	-	-	-	-	-	-
Other ⁶	-	-	-	-	-	-
BALANCED BUDGET LINE	\$ 2,500	\$ 1,250	\$ 5,160	\$ 5,160	\$ 5,520	\$ 5,520

Notes:

(1) Provide the funding source(s) for the new or renovated space.

N/A

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

Cost of tuition and University fees (excluding housing or meal plan) for a full-time student (12 credit hours) is \$5,261 per semester.

Estimated revenue for year 1 was calculated based on a projected enrollment of 8 students.

Estimated revenue for year 2 was calculated based on a projected enrollment of 14 students.

Estimated revenue for year 3 was calculated based on a projected enrollment of 20 students.

Estimated revenue for year 4 was calculated based on a projected enrollment of 26 students.

Estimated revenue for year 5 was calculated based on a projected enrollment of 30 students.

(3) Identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

(4) Provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Domestic Assistance) number.

N/A

(5) Provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

N/A

(6) Provide information regarding other sources of the funding.

No other funding sources exist.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: V. B.

MEETING DATE: November 3, 2022

SUBJECT: New Academic Program
University of Tennessee, Chattanooga
Information Technology in Cybersecurity, Bachelor of Applied Science (BAS)
CIP Code: 11.1003 (Computer Information Systems Security)

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

PROGRAM DESCRIPTION

The University of Tennessee, Chattanooga (UTC) proposes an Information Technology in Cybersecurity, Bachelor of Applied Science (BAS). The proposed program builds from and augments UTC's current Computer Science, BS concentration in cybersecurity. The proposed Information Technology in Cybersecurity program is a cohort-based program that has been specifically developed for adult learners and transfer students, who have already completed their associate degree, and would provide an accelerated one-year curriculum. The program includes an internship to maximize student learning opportunities which will provide opportunities for the direct application of class concepts into workplace settings. Students enrolled in the program will be prepared to sit for high-level industry certifications such as Certified Information System Security Professional (CISSP), Certified Information Security Manager (CISM), Certified Information Systems Auditor (CISA), and NIST Cybersecurity Framework (NCSF).

The program would provide opportunities for graduates to pursue managerial level positions in several IT-related fields that have significant employee shortages, including computer programmers, computer user support specialists, software developers, computer systems analysts, network and computer systems administrators, database administrators, computer and information research scientists, information security analysts, and computer hardware engineers.

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed Information Technology in Cybersecurity, Bachelor of Applied Science program is scheduled for review by the University of Tennessee Board of Trustees on October 27-28, 2022.

PROPOSED IMPLEMENTATION DATE

January 2023 – UTC is confident they will be able to quickly implement the proposed program because internship sites are established, and employers are eager for interns. Additionally, student success advisors are ready to start advising potential students, and the program director and program faculty are ready to execute the program. In addition, a robust marketing plan has been developed which includes tailored outreach to community college students, working adults in the Chattanooga area, and broad marketing through UTC's social media and local advertising venues.

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed Information Technology in Cybersecurity, Bachelor of Applied Science program aligns with the State's Master Plan for Higher Education by providing students opportunities to receive high-quality training that is oriented toward in-demand cybersecurity workforce needs while also increasing educational attainment throughout the state. Faculty and students will collaborate with local industry partners by creating a new educational path including an intensive internship program that will impact the local community, and provide graduates proficient in programming, texting, and maintaining computer systems.

The proposed program aligns closely with UTC's strategic goals by developing cutting-edge academic offerings, building and participating in strategic partnerships, and becoming deeply involved in the community. Further, the proposed program provides students with meaningful learning experiences that blend academic coursework with internships and offers an alternative pathway to adult learners and transfer students to earn an expedited degree while encountering critical learning experiences. As a result, UTC will develop academic and industry working partnerships in a dynamic and growing industry and secure private funding sources to augment student success in the program.

CURRICULUM

The curriculum for the proposed Information Technology in Cybersecurity, Bachelor of Applied Science program will require 120 credit hours which includes general education courses, basic math and science courses, and 60 credits of major courses.

The program learning objectives are structured to incorporate intensive experiential learning and provide students with opportunities to practice the knowledge they acquire in their courses and gain hands-on experience in the field. The specific learning outcomes will ensure students are able to:

- Analyze a complex computing problem and to apply principles of computing and other relevant disciplines to identify solutions.
- Design, implement, and evaluate a computing-based solution to meet a given set of computing requirements in the context of the program's discipline.
- Communicate effectively in a variety of professional contexts.
- Recognize professional responsibilities and make informed judgments in computing practice based on legal and ethical principles.
- Function effectively as a member or leader of a team engaged in activities appropriate to the program's discipline.
- Apply security principles and practices to maintain operations in the presence of risks and threats.

The proposed Information Technology in Cybersecurity, Bachelor of Applied Science will require the creation of ten new courses.

PROGRAM PRODUCTIVITY

The accelerated design of the program means that students can complete the program in one academic year. Students will take courses in cohorts and progress through the curriculum in a pre-determined path. In the first year and second year, two cohorts of 15 students are anticipated. A third cohort will be added in year three, and cohort sizes will be increased to 20 students, for a total of 60 admitted students per year. Given the accelerated design of the program, graduates are anticipated in the first calendar year after program approval.

	2023	2024	2025	2026	2027
Enrollment	30	30	60	60	60
Graduates	11	22	26	45	45

Note: Projections are listed by Calendar Year.

PROGRAM DUPLICATION

In Tennessee, there are currently two standalone cybersecurity programs at public universities (University of Tennessee, Martin and University of Tennessee, Southern) and three at private universities (Freed Hardeman University, Lipscomb University, and Union University). The proposed program is substantially different from the existing programs both in its accelerated structure, internship placement, and curricular focus on information technology with an emphasis on cybersecurity.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted during a virtual site visit on March 10, 2022, by Dr. James Walden, Professor and Director of Cybersecurity at Northern Kentucky University. The site visit included meetings with campus administrators, faculty, prospective students, and industry partners.

Dr. Walden recommended the approval of UTC's proposed Information Technology in Cybersecurity, Bachelor of Applied Science and stated, "UTC is ready to implement the proposed program, as the university already has skilled cybersecurity faculty, National Security Agency (NSA) certification as a National Center of Academic Excellence in Cybersecurity (NCAE-C), and a track record of rapid growth in cybersecurity related programs." Dr. Walden concludes, "UTC has the capabilities, experience, and resources to offer the proposed BAS-ITCyS program." And he suggests that the proposed program "will attract different types of students than are served by UTC's current cybersecurity program."

STUDENT DEMAND

One hundred seventy-six students at Chattanooga State Community College (ChSCC) and Columbia State Community College (CoSCC) were surveyed. Seventy-four percent of the 99 ChSCC students surveyed and 80 percent of the 99 CoSCC students expressed interest in pursuing a transfer program designed like the proposed program.

OPPORTUNITIES FOR PROGRAM GRADUATES

The proposed program would address a widespread supply and demand mismatch around Cybersecurity skills for IT professionals, and would provide opportunities for program graduates to find managerial level employment in information technology related job clusters (computer programmers, computer user support specialists, software developers, computer systems analysts, network and computer systems administrators, database administrators, computer and information research scientists, information security analysts, and computer hardware engineers). Specifically, a majority of jobs in these career clusters identify cybersecurity as an essential hard skill, while only 21 percent of workforce employment profiles in the greater Chattanooga area are able to demonstrate cybersecurity skills.

Occupations requiring training in cybersecurity are projected to grow 40 percent in the Chattanooga area through 2026. Further, the 2021 THEC Academic Supply and Occupational Demand report designates Information Security Analyst as a high-demand occupation for the Southeast Tennessee. Economic Modeling Specialists Inc. (EMSI) data project that job growth in the six occupational areas mentioned above will grow 10

percent in Tennessee through 2026, and 14 percent through 2030. These same positions are expected to grow at a faster rate in the Chattanooga area – 15 percent through 2026 and 19 percent through 2030.

Letters of support for the proposed program were received from Miller Industries, the Tennessee Valley Authority, US Xpress Inc., Signal Energy, Playcore Inc., CBL Properties, McKee Foods, EPB, the UTC College of Engineering and Computer Science, and the Enterprise Center. In addition, letters committing financial support for student internships were provided by Miller Industries, the Tennessee Valley Authority, US Xpress, and Playcore. Companies who agree to house interns also agree to donate \$5,000 per student to the program.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

The proposed Information Technology in Cybersecurity, Bachelor of Applied Science will be housed in department of Computer Science and Engineering of the College of Engineering and Computer Science. The program requires an investment of \$100,000 to create a dedicated teaching lab with new computers and servers and \$10,000 for new library resources. Six faculty members will be hired to support the program. In addition, a full-time program director, a full-time recruiting staff member, a part-time outreach liaison, an administrative assistant, and a tech support staff member will be hired to support the program.

ASSESSMENT AND POST-APPROVAL MONITORING

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

FINANCIAL PROJECTIONS

Tennessee Higher Education Commission
Appendix A: THEC Financial Projections
University of Tennessee Chattanooga
BAS Information Technology in Cybersecurity

Seven-year projections are required for doctoral programs.

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

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

Projections should include cost of living increases per year.

Planning year projections are not required but should be included when appropriate.

	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
A. One-time Expenditures						
New/Renovated Space ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	50,000	-	50,000	-	-
Library	-	10,000	-	-	-	-
Consultants	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other (External Reviewer)	1,000	-	-	-	-	-
Sub-Total One-time	\$ 1,000	\$ 60,000	\$ -	\$ 50,000	\$ -	\$ -
B. Recurring Expenditures						
Personnel						
Administration						
Salary	\$ -			\$ 60,000	\$ 122,400	\$ 124,848
Benefits	-			24,600	50,184	51,188
Sub-Total Administration	\$ -	\$ -	\$ -	\$ 84,600	\$ 172,584	\$ 176,036
Faculty						
Salary	\$ -	\$ 80,000	\$ 403,200	\$ 491,264	\$ 501,089	\$ 511,111
Benefits	-	32,800	165,312	201,418	205,447	209,556
Sub-Total Faculty	\$ -	\$ 112,800	\$ 568,512	\$ 692,682	\$ 706,536	\$ 720,667
Support Staff						
Salary	\$ -	\$ 100,000	\$ 146,100	\$ 149,022	\$ 152,002	\$ 155,042
Benefits	-	41,000	59,901	61,099	62,321	63,567
Sub-Total Support Staff	\$ -	\$ 141,000	\$ 206,001	\$ 210,121	\$ 214,323	\$ 218,610
Graduate Assistants						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-	-
Sub-Total Graduate Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating						
Travel	\$ -	\$ 6,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
Equipment	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Other	-	35,000	35,000	56,000	56,000	56,000
Sub-Total Operating	\$ -	\$ 41,000	\$ 45,000	\$ 76,000	\$ 76,000	\$ 76,000
Total Recurring	\$ -	\$ 294,800	\$ 819,513	\$ 1,063,403	\$ 1,169,443	\$ 1,191,312
TOTAL EXPENDITURES (A + B)	\$ 1,000	\$ 354,800	\$ 819,513	\$ 1,113,403	\$ 1,169,443	\$ 1,191,312

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

Base Tuition and Fees Rate	\$	-	\$	-	\$	-	\$	-
Number of Graduate Assistants		-		-		-		-

	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue						
Tuition and Fees ²	-	107,640	519,364	649,424	1,220,303	1,273,266
Institutional Reallocations ³	1,000	172,160	150,149	288,979	(350,860)	(381,954)
Federal Grants ⁴	-	-	-	-	-	-
Private Grants or Gifts ⁵	-	75,000	150,000	175,000	300,000	300,000
Other ⁶	-	-	-	-	-	-
BALANCED BUDGET LINE	\$ 1,000	\$ 354,800	\$ 819,513	\$ 1,113,403	\$ 1,169,443	\$ 1,191,312

Notes:

2 Faculty (spring), 1 Recruiting Staff, 1 Part-time Outreach Liason, 1 Admin Asst (spring) and 1 Tech Support (spring) Year 22-23

4 Faculty Hired Year 23-24 (2 in fall and 2 in spring)

Program Director Hired Year 24-25 (spring)

Salary projections include a 2% raise each year

(1) Provide the funding source(s) for the new or renovated space.

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

First cohort of students start spring of 2023.

There is a differential fee of \$59 and program fee of \$100 per credit hour.

Tuition projections include a 2% increase each year.

(3) Identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

Source of institutional reallocations is funds in the College of Engineering.

(4) Provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Domestic Assistance) number.

(5) Provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

Each partnering company will contribute \$5,000 per student to the program annually for the apprenticeship portion

(6) Provide information regarding other sources of the funding.



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: V. C.

MEETING DATE: November 3, 2022

SUBJECT: New Academic Program
University of Tennessee, Knoxville
International Business, Bachelor of Science in Business Administration (BSBA)
CIP Code: 52.1101 (International Business/Trade/Commerce)

ITEM TYPE: Action

ACTION RECOMMENDATION: Approval

PROGRAM DESCRIPTION

The University of Tennessee, Knoxville (UTK) proposes a Bachelor of Science in Business Administration (BSBA) in International Business which will educate students in the ways global trade affects business and allow them to understand the complex interaction of cross-border political, legal, economic, social, and financial issues. The proposed program requires that students double major in another Haslam College of Business (HCB) program, complete a nine-credit hour collateral in advanced foreign language, study abroad for one semester, and complete twelve credit hours of international business coursework. This training will prepare students to meet current and future demands of the global business environment that is rapidly expanding in Tennessee.

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed International Business, BSBA program is scheduled for review by the University of Tennessee Board of Trustees on October 27-28, 2022.

PROPOSED IMPLEMENTATION DATE

Spring 2023 – UTK is confident they will be able to attract several students to the program by Spring 2023 due to an existing pipeline of students in the international business minor and other business students that have expressed an interest in changing their major to international business.

ALIGNMENT WITH STATE MASTER PLAN AND INSTITUTIONAL MISSION/STRATEGIC PLAN

The proposed International Business, BSBA program aligns with the State's Master Plan in several ways. Training in international business is critical for Tennessee's continued recruitment of foreign investment, thus meeting the State's economic and workforce development needs. The proposed program will increase degree production by building from existing student preferences for academic programs that expand opportunities for employment in multinational companies. Finally, the proposed program leverages existing courses and faculty to ensure statewide efficiency.

The proposed program was designed in alignment with UTK's mission, vision, and strategic plan, developing skills to address a growing workforce need. The International Business, BSBA enhances the Haslam College

of Business’s capacity to achieve its “Global Initiative” to instill a global perspective into all students through research, learning, and exposure to international contexts and opportunities.

CURRICULUM

The proposed International Business, BSBA is a 120-credit hour program comprised of 39 credit hours of major coursework, including a required double major, an International Business capstone, and advanced foreign language coursework; 20 credits of lower division business core courses; 19 credits of upper division business core courses; 39 credits of general education courses; and three credits of unrestricted electives. Students enrolled in the program will also be required to complete a full-semester study abroad experience.

- At the completion of the program, graduates will have accomplished several learning outcomes, including:
- Demonstrating an understanding of business challenges and opportunities in other cultures and countries;
 - Developing their ability to appreciate different cultural perspectives and political and economic institutions;
 - Appreciating the broader environment of world events;
 - Developing a depth of professional knowledge in both international business and a functional business discipline and be prepared to succeed in future international assignments in their careers.

The majority of the courses included in the program exist already, with only the capstone course to be developed.

PROGRAM PRODUCTIVITY

Projections by UTK’s Haslam School of Business estimate that three students will enroll in the International Business, BSBA program in its first year, with enrollment growing to 20 students by year five. The program will graduate its first students in year four.

	2022-23	2023-24	2024-25	2025-26	2026-27
Enrollment	3	8	12	17	20
Graduates	--	--	--	8	10

PROGRAM DUPLICATION

The only other public university that offers an International Business, BBA as a standalone major is the University of Memphis which includes a foreign language requirement and optional study abroad experience.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted via a paper review by Dr. Kendall Roth, the J. Willis Cantley Chair of International Business and Economics and Executive Director of the Center for International Business Education and Research at the University of South Carolina. Dr. Roth offered his strongest recommendation of support for the proposed program, observing that “the proposal and curriculum design incorporate the leading pedagogical practices in international business education” and pointing out that the “Haslam [College of Business] has the institutional capacity to implement the new major with an exceptional level of excellence.”

STUDENT DEMAND

UTK students enrolled in international business concentrations and collaterals were asked to assess their interest in the proposed program. A total of 44 students responded to the survey. Eighty-eight percent (n=39) of respondents agreed or strongly agreed that international business would be a valuable addition to Haslam College of Business offerings. Seventy-two percent (n=32) of respondents believed the program would be beneficial to their career goals. In addition to the survey, two focus groups (10 students each) were conducted to understand students' willingness to complete the additional coursework, advanced language requirements, and semester abroad experience. Participants in the focus groups expressed interest in international business as a potential major and demonstrated widespread agreement and interest in the extra programmatic components.

OPPORTUNITIES FOR PROGRAM GRADUATES

Graduates will be prepared for a variety of positions that meet the current and future needs of the global workplace including Personal Service Managers, Economists, Chief Executives, General and Operations managers, Marketing Managers, Market Research Analysts, Project Management Specialists, and Computer Occupations. Data demonstrate that in 2020 there were over 140,000 job postings in Tennessee in target occupations for international business, which is anticipated to grow six percent per year through 2025. Further, the state of Tennessee continues to attract international businesses. Currently, over 1,000 internationally based businesses have invested in Tennessee, making Tennessee number two in the nation for direct foreign investment in job creation.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

The International Business, BSBA program will be housed in the Office of International Programs and Study Abroad in the Haslam College of Business. Thirteen existing full-time faculty will teach the courses that comprise the program, and no additional faculty are requested. The Haslam College of Business currently offers an International Business Concentration and Collateral. These programs are highly enrolled. Three-year averages for the concentration are 272 students enrolled and 116 graduates, while the collateral has 181 students enrolled and 128 graduates. In addition, 27 percent of students enrolled in Haslam College of Business programs participate in study abroad programs.

Students enrolled in the proposed program will be supported by a dedicated program director, and the Haslam College of Business' undergraduate business team which provides professional advising, student success support, and other student directed support. The proposed program has developed partnerships with the Department of Modern Foreign Languages and Literatures, which will enable students to complete their advanced foreign language courses and will leverage broader support from two discipline-specific consortiums, the Consortium for Undergraduate International Business Education and the Business International Studies Network.

ASSESSMENT AND POST-APPROVAL MONITORING

An annual performance review of the proposed program will be conducted for the first five years following program approval. The review will be based on benchmarks established in the approved proposal. At the end of this period, the campus, institutional governing board, and THEC staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, and other metrics set by the institution and staff. If benchmarks are not met during the monitoring period, the Commission may recommend that the institutional governing board terminate the

program. If additional time is needed and requested by the institutional governing board, the Commission may choose to extend the monitoring period.

FINANCIAL PROJECTIONS

Tennessee Higher Education Commission
Appendix A: THEC Financial Projections Form
University of Tennessee, Knoxville
International Business, Bachelor of Science in Business Administration

Seven-year projections are required for doctoral programs.

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

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

Projections should include cost of living increases per year.

Planning year projections are not required but should be included when appropriate.

	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures						
A. One-time Expenditures						
New/Renovated Space ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultants	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total One-time	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
B. Recurring Expenditures						
Personnel						
Administration						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty						
Salary	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Benefits	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,040	\$ 2,040
Sub-Total Faculty	\$ -	\$ -	\$ -	\$ 8,040	\$ 8,040	\$ 8,040
Support Staff						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistants						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition and Fees* (See Below)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Graduate Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating						
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Recurring	\$ -	\$ -	\$ -	\$ 8,040	\$ 8,040	\$ 8,040
TOTAL EXPENDITURES (A + B)	\$ 1,500	\$ -	\$ -	\$ 8,040	\$ 8,040	\$ 8,040

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

Base Tuition and Fees Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Graduate Assistants	-	-	-	-	-	-

II. Revenue

Tuition and Fees²

Institutional Reallocations³

Federal Grants⁴

Private Grants or Gifts⁵

Other⁶

BALANCED BUDGET LINE

Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
\$ -	\$ -	\$ -	\$ 37,848	\$ 37,848	\$ 37,848
\$ 1,500	\$ -	\$ -	\$ (29,808)	\$ (29,808)	\$ (29,808)
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,500	\$ -	\$ -	\$ 8,040	\$ 8,040	\$ 8,040

Notes:

(1) Provide the funding source(s) for the new or renovated space.

n/a

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

The first anticipated term that the newly created IB capstone course is in Academic Year 2024/2025

The enrollment is calculated at the 20-student mark (80% in-state; 20% out-of-state), which is our more conservative enrollment estimate. Because this is a business course, the approved Undergraduate Business Fee would apply at the rate of \$101/credit hour/student.

(3) Identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

The teaching/faculty salary expenses will be offset by the course fees collected from the capstone course.

(4) Provide the source(s) of the Federal Grant including the granting department and CFDA (Catalog of Federal Domestic Assistance) number.

n/a

(5) Provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

n/a

(6) Provide information regarding other sources of the funding.

n/a



TENNESSEE HIGHER EDUCATION COMMISSION

REGULAR CALENDAR ITEM: VI.

MEETING DATE: November 3, 2022

SUBJECT: Tennessee Colleges of Applied Technology Master Plan

ITEM TYPE: Informational

ACTION RECOMMENDATION: NA

BACKGROUND

Master plans provide an opportunity for long-range planning that incorporates the institution's needs and ambitions, while also providing the public and state government a sense for how the institution might evolve over time. Whether the acquisition of strategic property, the need for and efficient use of facilities, or an analysis of how the campus footprint meshes with the surrounding community, master plans provide a method of anticipating and preparing for the future needs of the campus and the students it serves. THEC requires institutions to produce a master plan every ten years that addresses short-, mid-, and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities.

The Tennessee Board of Regents' mission is "Student Success and Workforce Development" and the system's Tennessee Colleges of Applied Technology (TCATs) are a critical factor in that effort. An important element in fulfilling that mission is appropriate facilities to house the proper equipment and meet student demand. TCATs supply Tennessee's welders, mechanics, nurses, truck drivers and more, jobs which form the backbone of the economy across many regions of the state. Modern facilities and equipment are crucial ingredients in helping the TCATs serve their workforce development mission.

MASTER PLAN SUMMARY

A total of 30,338 students (12,551 FTE students) were enrolled in academic year 2020-21 at the Tennessee Colleges of Applied Technology (TCATs) statewide, an increase of 12 percent since academic year 2012-13 when the previous Master Plan was compared (27,392 students or 11,246 FTE students). The previous Master Plan has largely been implemented, including the following major projects totaling more than \$100 million in investment. A draft of the comprehensive TCAT Statewide Master Plan is attached.

- Athens - additions
- Chattanooga - new building and addition
- Covington - new building and addition
- Crossville - two new buildings
- Crump - new building
- Dickson - new building and additions
- Hartsville - additions
- Hohenwald - new building and related renovations
- Jacksboro - new building
- Jackson - additions

- Livingston - new building
- McKenzie - additions
- Memphis - new building
- Morristown - new building
- Nashville - new building
- Newbern - new building
- Paris - addition
- Shelbyville - new temporary building
- Smyrna - new campus

ENGAGEMENT AND INFORMATION GATHERING

The Master Plan Update included a walk-through of each of each campus to conduct an analysis, documentation of existing conditions, and a series of interviews and meetings, as shown below. Conversations with the Regional Advisory Boards provided context to supplement labor market data, and perceptions of the TCAT campus in the community.

- Comprehensive campus walk-through & space audit
- Needs and priorities discussion with each President
- One-on-one interviews with representative faculty
- Focus group with each Regional Advisory Board

RECOMMENDATIONS

The updated 2022 Master Plan focuses on recommended investments for state-owned campuses with the poorest facility conditions and those with the need for the most space based on the THEC Space Guidelines. The plan also recommends investments on campuses that did not receive any major upgrades since the last Master Plan, or which have historically not seen investment. More than half of the square footage on state-owned TCAT campuses is more than 50 years old, in building types that are not designed to last beyond this timeframe, and do not accommodate modern equipment and contemporary technical education.

A number of campuses are recommended to be demolished and replaced, either on site or at a new location. In some cases, newer buildings can be preserved on these sites, but on others, all buildings will need to be replaced. These are as follows:

Recommended Campus Replacements

- Covington (on same site, except retain health building)
- Harriman (on Roane State main campus)
- Knoxville (on same site)
- Lexington (on same site)
- McMinnville (on same site)
- Nashville Airport (on same site)
- Paris (new site, already in progress)
- Shelbyville (new site, already in progress)

Sites with Recommended New Buildings

On the following campuses, new buildings are recommended. Multiple additions are also recommended in Hohenwald.

- Athens
- Chattanooga
- Clarksville
- Crossville
- Crump (an addition is also recommended)
- Dickson (two buildings)
- Hartsville (two buildings, an addition is also recommended)
- Jacksboro (two buildings)
- Jackson
- Livingston (two buildings)
- McKenzie
- Memphis (two buildings)
- Nashville (three buildings)
- Newbern (two additions are also recommended)
- Oneida
- Pulaski (two buildings, two additions are also recommended)
- Ripley

Recommended New Campuses

- Bledsoe County, Crossville (TCAT Crossville)
- Blue Oval City (TCAT Jackson)
- Brownsville (TCAT Jackson - already in progress)
- Elizabethton (Boones Creek - already in progress, Carter County)
- Fentress County (TCAT Oneida/Huntsville)
- Knoxville (West Knoxville - Roane State, Union County)
- Polk County (TCAT Athens)
- Rhea County (TCAT Chattanooga)
- Union County (TCAT Knoxville)

Space Guidelines

In coordination with THEC staff, the Master Plan Update also modifies the THEC Space Guidelines to accommodate contemporary needs for flexible industry training space and student commons space and removes the standard for food service space. A minimum space threshold was established based on base enrollments for each program.

Academic Programs

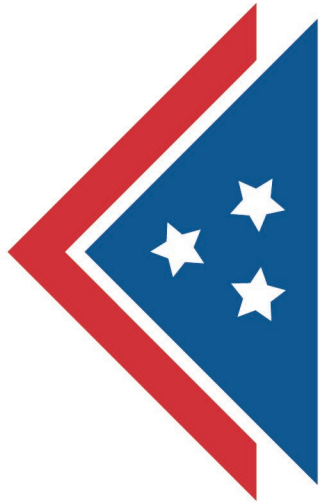
Many programs are taught within the TCAT system, and nomenclature and curricula vary from campus to campus. For the purposes of this Plan, programs were grouped under 45 headings. Programs taught on the most state-owned campuses include the following:

- Administrative Office Technology (26 campuses)
- Automotive Technology (24 campuses)
- Computer Information Technology (26 campuses)
- HVAC (20 campuses)
- Licensed Practical Nursing (28 campuses)

- Machine Tool Technology (25 campuses)
- Welding Technology (28 campuses)

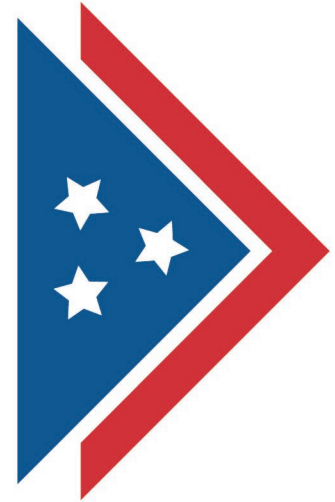
Each program was evaluated based on the job outlook by industry cluster and region to determine the potential demand for graduates of each program in each region. Conversations with local employers and TCAT instructors also informed the understanding of local job outlook.

The Master Plan Update also includes a list for each campus of potential new academic programs to be offered. Many of these are long-term goals based on workforce development potential, and flexible space is often recommended to accommodate future workforce needs.



TCAT

Statewide Master Plan



TENNESSEE COLLEGES OF
APPLIED TECHNOLOGY
MASTER PLAN UPDATE

SBC Project No. 166/000-04-2011
DRAFT October 18, 2022

ACKNOWLEDGMENTS

The master planning team would like to thank TBR staff, the members of campus Advisory Boards, TCAT instructors, and the following TCAT Presidents for their generous participation in the planning process:

TCAT Athens	Stewart Smith
TCAT Chattanooga	Jim Barrott
TCAT Crossville	Clifford Wightman
TCAT Crump	Stephen Milligan
TCAT Dickson	Arrita Summers
TCAT Elizabethton	Dean Blevins*
TCAT Harriman	Danice Turpin
TCAT Hartsville	Mae Wright
TCAT Hohenwald	Kelli Kea-Carroll
TCAT Jacksboro	Debbie Petree
TCAT Jackson	Jeff Sisk
TCAT Knoxville	Kelli Chaney
TCAT Livingston	Myra West

TCAT McKenzie	Willie Huffman
TCAT McMinnville	Dr. Melody Edmonds*
TCAT Memphis	Dr. Roland Rayner
TCAT Morristown	Jerry Young*
TCAT Murfreesboro	Dr. Carol Puryear
TCAT Nashville	Nathan Garrett*
TCAT Northwest	Dr. Youlanda Jones
TCAT Oneida/Huntsville	Dwight Murphy
TCAT Paris	Willie Huffman
TCAT Pulaski	Mike Whitehead
TCAT Shelbyville	Laura Monks
TCAT Whiteville	Jeff Sisk

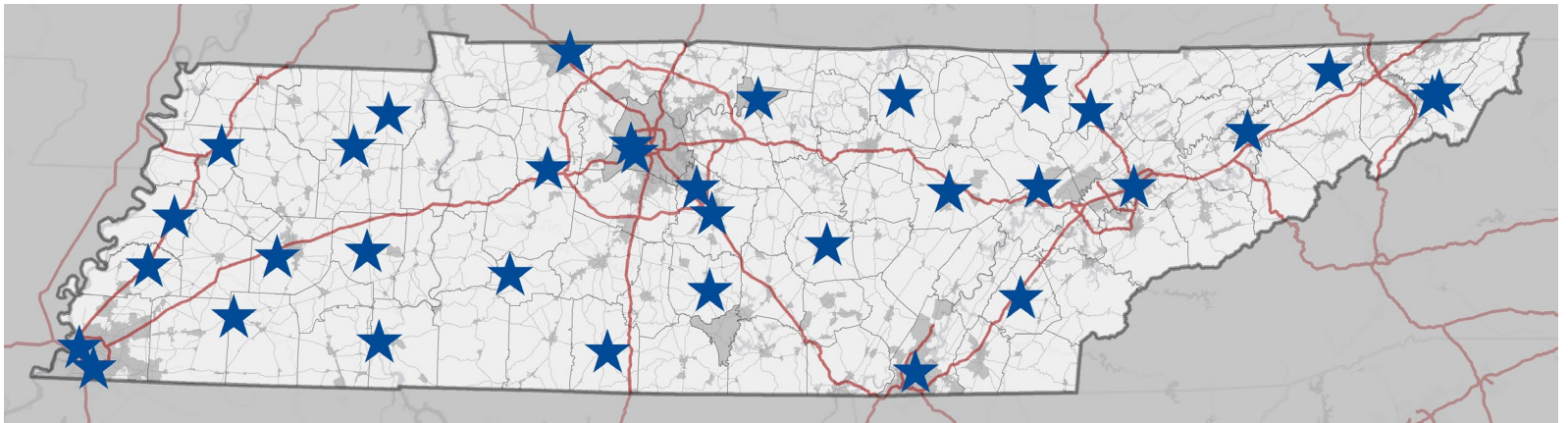
**A number of presidents transitioned during the planning process; the names listed here are those that were president for the majority of planning discussions*

The Master Plan logo shown on the cover is the result of a design competition among all TCATs with a graphic design program—the winning logo was designed by the following team of students from TCAT Crump: Crimson Barber, Collin Strong, and Casey Wilson



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Crossville	69	Morristown	289
Crump	85	Murfreesboro	301
Dickson	97	Nashville	311
Elizabethton	109	Nashville Airport	325
Harriman	125	Newbern	333
Hartsville	137	Oneida	343
Hawkins County	147	Paris	353
Hohenwald	157	Pulaski	365
Huntsville	169	Ripley	375
Jacksboro	179	Shelbyville	385
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INTRODUCTION

This plan provides recommendations for the 34 campuses shown on the previous page, and which includes most state-owned TCAT campuses. While a number of these campuses are under common TCAT leadership or share a name, they are not immediately adjacent to each other. For this reason, a separate chapter is devoted to their academic programs and future needs.

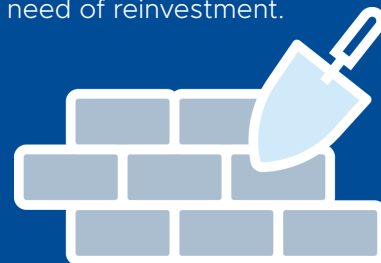
TBR's mission is "Student Success and Workforce Development" and the system's TCATs are a critical factor in that effort. An important element in fulfilling that mission is appropriate facilities to house the proper equipment and meet student demand. TCATs supply Tennessee's welders, mechanics, nurses, truck drivers and more, jobs which form the backbone of the economy across many regions of the state. Modern facilities and equipment are crucial ingredients in helping the TCATs serve their workforce development mission.



Significant investment has been made in new facilities since the previous Master Plan, such as this addition at TCAT Athens

PREVIOUS PLAN IMPLEMENTATION

Significant portions of the 2014 TCAT Statewide Master Plan have been implemented with more than \$97 million in investment in major state-funded projects, not including hundreds of significant but smaller renovations and facilities improvements on nearly every campus. This enormous investment has provided many new additions, renovations, and buildings, but has not reached every campus, some of which are in significant need of reinvestment.



\$97M+

INVESTMENT
IMPLEMENTING
PREVIOUS
MASTER PLAN

MANY FACILITIES IN NEED OF REPLACEMENT

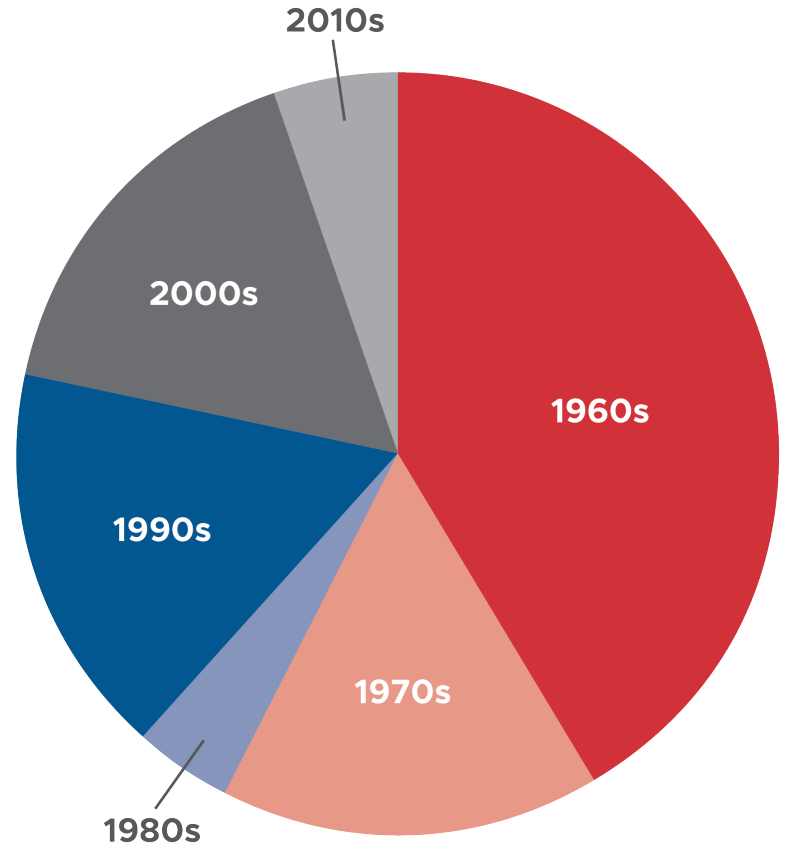
There are still many significant needs on many campuses. Some campuses have not seen any major investments since the previous Master Plan, and despite significant investment in recent decades, a majority of square footage on campuses in this plan is more than 50 years old.

- » Building construction type is not intended to last more than 50-60 years
- » Many building systems (roofs, HVAC, electrical, plumbing, etc.) are reaching the end of their useful lives
- » Spaces are not designed for modern equipment and teaching methods, and are inflexible
- » Facilities lack modern amenities in many cases, including air conditioning, accessible restrooms, and modern finishes



This historic photo shows a TCAT Machine Tool shop in 1965—many similar labs are still in the same condition today, with dated buildings and equipment that is no longer suitable

SQUARE FOOTAGE BY DECADE CONSTRUCTED



Specific renovations are only recommended in this plan in association with migrations. Major TCAT renovations are difficult, given that each space serves a specific purpose and can be hard to take offline.

Each campus has a good understanding of their facilities needs and is working through a backlog of renovations that include building components such as roofs, HVAC systems, plumbing, restroom upgrades, and similar projects. Interior improvements to lighting, floors, furniture, and paint should also continue to help modernize even those spaces proposed for future demolition.

UPDATES TO THEC SPACE GUIDELINES

As part of this process, the following updates were proposed to how space needs are determined.

- » Add a minimum threshold for teaching spaces so that programs with small enrollments do not show a need for substandard size spaces
- » Add standard for industry training space based on total number of annual industry training hours provided
- » Replace standard for food service space with standard for student commons space and increase this allowance to account for the difference in space configuration
- » Slightly increased the space allowance for multipurpose spaces to better match needs

Space needs shown for each site in this report are based on the updated THEC Space Guidelines and existing space use during the campus walk-throughs in 2020 and 2021.

CAMPUS ENGAGEMENT

The planning team visited each of the TCAT campuses to conduct an analysis, document existing conditions, and hold a series of interviews and meetings, as shown below. A detailed facilities analysis or PFIS update was not included as part of this effort.

- » Comprehensive campus walk-through & space audit
- » Needs and priorities discussion with each President
- » One-on-one interviews with representative faculty
- » Focus group with each Regional Advisory Board

ADVISORY BOARD COMMENTS

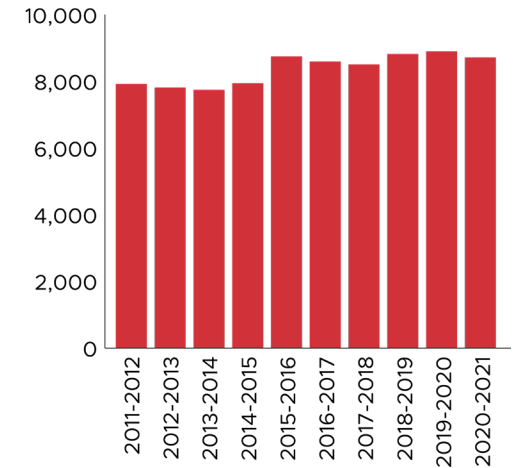
Each TCAT has a Regional Advisory Board, which often includes local politicians, major employers, school board members, and others involved in regional economic and workforce development. They provided significant regional context for each TCAT, which is summarized in each chapter. Several overarching themes emerged that apply statewide.

- » TCATs are doing great at technical education, preparing graduates, and regional partnerships
- » Employers are desperate for more trained graduates
- » TCAT facilities should have a more modern and technical feel to help recruitment of prospective students and employers
- » Parents have a stigma about the TCATs and can be hard to convince after their first impressions of older facilities
- » Students sometimes feel like they are going backwards when they enroll here compared to local high schools, many of which have been modernized

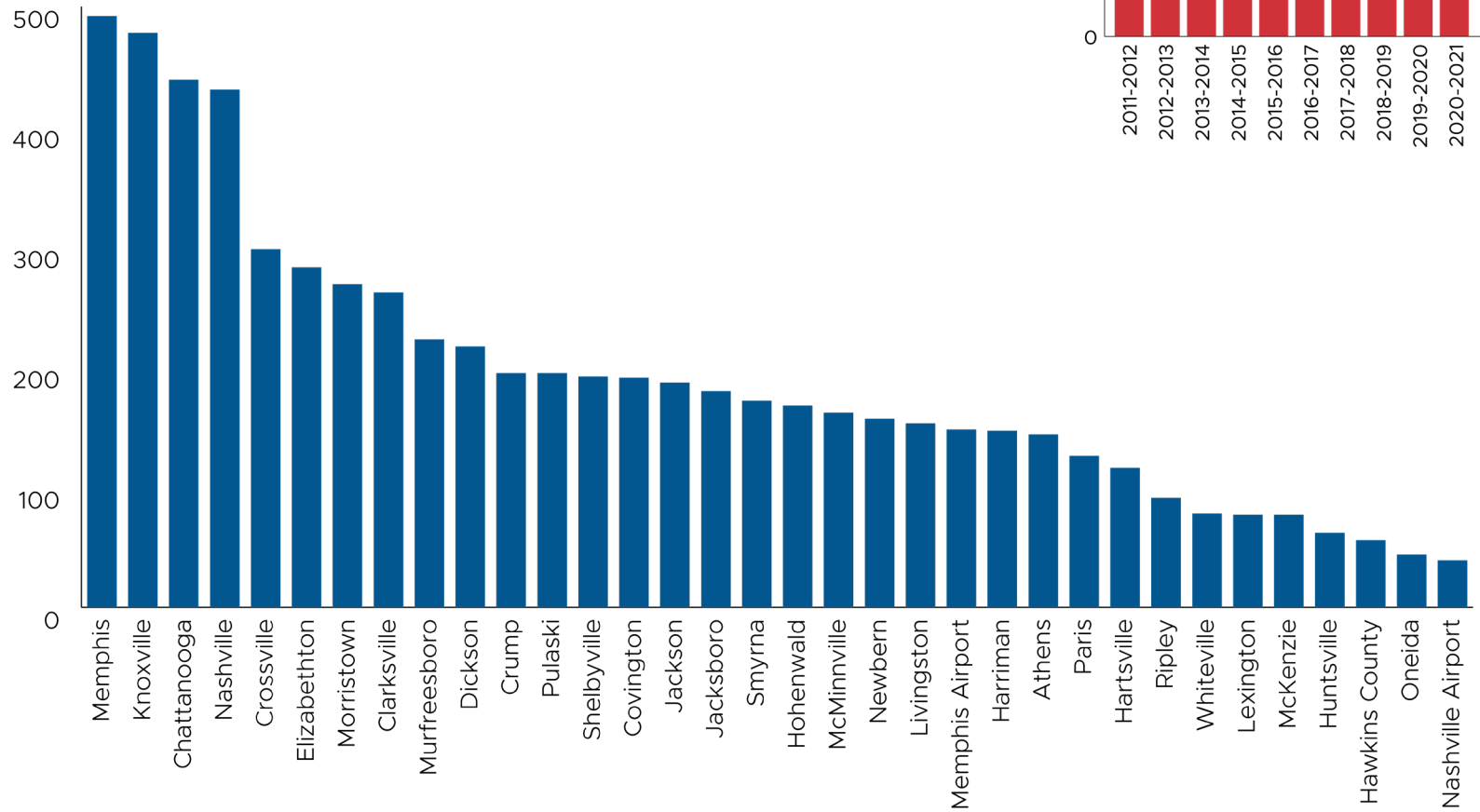
ENROLLMENT

Statewide FTE enrollment at all TCAT campuses has increased by 12% since the previous Master Plan, although some individual campuses and programs have decreased. For this plan, full-time equivalent enrollment was calculated based on 1,296 contact hours to best reflect how many students are on campus, and only includes daytime students. Dual enrollment has increased significantly and is not captured well by FTE data, given that a larger number of high school students are on campus for a shorter period of time.

ADJUSTED STATEWIDE FTE ENROLLMENT



ADJUSTED FTE ENROLLMENT BY SITE (2020-2021 ACADEMIC YEAR)



EXISTING ACADEMIC PROGRAMS OFFERED BY SITE

 CAMPUS																				
	Administrative Office Tech.	Advanced Manufacturing	Aesthetics	Animal Lab Assistant	Auto Body/Collision Repair	Automotive Technology	Aviation	Avionics	Barbering	Building Construction	CAD/Drafting	Central Sterile Processing	Certified Nursing Assistant	Computer Information Tech.	Cosmetology	Dental Assistant	Dental Lab Technician	Diesel Tech.	Dietary Manager	Early Childhood Education
Athens	★				★	★								★						
Chattanooga	★		★		★	★			★					★	★			★		
Clarksville	★					★				★				★	★			★		
Covington	★					★								★		★				
Crossville	★				★	★				★				★	★			★		
Crump	★				★						★			★						
Dickson	★					★								★	★	★		★		
Elizabethton	★	★				★								★				★	★	
Harriman	★					★									★			★		
Hartsville	★					★								★						
Hawkins County	★																			
Hohenwald	★	★	★			★					★				★					
Huntsville	★					★								★	★					
Jacksboro	★					★				★				★	★					
Jackson	★				★	★					★			★						
Knoxville	★				★	★							★	★	★	★		★		
Lexington	★													★						
Livingston	★				★	★				★				★	★			★		★

Farming Operations	Graphic Design	Health Information Mgmt.	Hospitality	HVAC	Industrial Electricity	Industrial Maintenance	Landscape Management	Logistics	Machine Tool	Mechatronics	Medical Assistant	Message Therapist	Millwright	Pharmacy	Phlebotomy	Pipefitting	Power Line Worker	Power Sports	Practical Nursing (LPN)	Residential Electricity	Surgical Technologist	Truck Driving	Welding	Total Count
									★										★				★	7
				★	★	★	★		★		★	★						★	★		★		★	19
	★			★		★			★	★				★					★				★	14
★				★		★			★					★					★				★	11
			★	★		★			★									★	★		★	★	★	16
★	★			★	★	★			★										★				★	12
	★			★					★										★				★	11
				★	★				★				★		★				★					11
		★				★			★										★	★			★	10
						★			★										★				★	7
				★	★	★																	★	5
	★					★			★		★								★		★		★	13
									★										★				★	7
			★	★					★						★			★	★				★	13
		★		★		★													★	★	★	★	★	13
		★		★	★				★		★					★			★		★	★	★	18
			★		★				★										★				★	7
						★		★	★		★			★					★				★	15

 CAMPUS	Administrative Office Tech.	Advanced Manufacturing	Aesthetics	Animal Lab Assistant	Auto Body/Collision Repair	Automotive Technology	Aviation	Avionics	Barbering	Building Construction	CAD/Drafting	Central Sterile Processing	Certified Nursing Assistant	Computer Information Tech.	Cosmetology	Dental Assistant	Dental Lab Technician	Diesel Tech.	Dietary Manager	Early Childhood Education	EMT
McKenzie	★					★								★							
McMinnville						★								★	★						
Memphis	★			★	★	★			★	★	★			★	★	★	★	★			
Memphis Airport							★	★													
Morristown	★				★	★				★	★			★							
Murfreesboro	★											★		★	★	★					
Nashville	★		★		★	★				★	★			★	★	★	★	★		★	
Nashville Airport							★														
Newbern						★					★			★	★			★			
Oneida					★					★			★					★		★	
Paris	★				★					★				★	★						
Pulaski	★	★								★				★							
Ripley		★												★	★						
Shelbyville	★					★					★										
Smyrna					★	★															
Whiteville						★								★							
Total Count	26	4	3	1	13	24	2	1	2	10	8	1	2	26	17	6	2	12	1	1	2

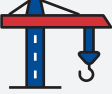
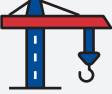
Some programs are grouped under common names here, but have unique names or curricula on some campuses—specific program names and enrollments are shown within the following chapters

Farming Operations	Graphic Design	Health Information Mgmt.	Hospitality	HVAC	Industrial Electricity	Industrial Maintenance	Landscape Management	Logistics	Machine Tool	Mechatronics	Medical Assistant	Message Therapist	Millwright	Pharmacy	Phlebotomy	Pipefitting	Power Line Worker	Power Sports	Practical Nursing (LPN)	Residential Electricity	Surgical Technologist	Truck Driving	Welding	Total Count
				★		★			★														★	7
					★	★			★										★				★	8
	★			★		★			★	★				★					★			★	★	21
																								2
	★			★	★	★			★							★			★				★	14
	★			★										★					★	★	★			11
				★					★										★				★	16
																								1
				★		★			★										★				★	10
						★								★			★							8
		★				★			★									★	★				★	1
				★	★	★					★			★					★				★	11
		★				★													★					6
				★	★	★			★										★			★	★	10
						★			★														★	5
				★		★					★								★				★	7
2	7	5	3	20	11	22	1	1	25	2	6	1	1	7	2	2	1	4	28	4	6	5	28	

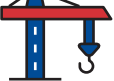
SUMMARY OF RECOMMENDATIONS

The chapters in this plan detail the specific needs of and recommendations for improvements at each campus. The table below summarizes the primary recommendations for each campus. Campuses are classified as high need based on the poor condition of their facilities (based on the PFIS and site observations) and their need for additional space based on the THEC Space Guidelines. Where new buildings are recommended, they may be provided either on site or at new sites. Additional long-term recommendations beyond the 10-year time frame of this plan are shown in some chapters. As additional funding becomes available, all aging facilities should be considered for partial or total replacement.

Recommended improvements on each campus were developed based on regional economic conditions (both quantitative and qualitative), proposed in-demand programs and their space needs, and facility replacement needs. The goal of all recommendations is to increase enrollment and access, promote workforce development, and provide space for potential students currently on wait lists.

CAMPUS	DEMOLISH BUILDING	NEW BUILDING	NEW ADDITION	HIGH NEED CAMPUS	NOTES
ATHENS					TCAT Initiative Project
CHATTANOOGA					TCAT Initiative Project
CLARKSVILLE					TCAT Initiative Project
COVINGTON					TCAT Initiative Project
CROSSVILLE					TCAT Initiative Project Truck driving site only)
CRUMP					TCAT Initiative Project
DICKSON					TCAT Initiative Project

CAMPUS	DEMOLISH BUILDING	NEW BUILDING	NEW ADDITION	HIGH NEED CAMPUS	NOTES
ELIZABETHTON					Proposed demolition is on Boones Creek campus TCAT Initiative Project
HARRIMAN					Relocate all facilities to new buildings by Roane State campus TCAT Initiative Project
HARTSVILLE					TCAT Initiative Project
HAWKINS COUNTY					
HOHENWALD					TCAT Initiative Project
HUNTSVILLE					
JACKSBORO					TCAT Initiative Project
JACKSON					TCAT Initiative Project
KNOXVILLE				  	New buildings on site, in West Knoxville (Roane State), and on Knoxville College campus TCAT Initiative Project
LEXINGTON				  	Replace all facilities on same site TCAT Initiative Project

CAMPUS	DEMOLISH BUILDING	NEW BUILDING	NEW ADDITION	HIGH NEED CAMPUS	NOTES
LIVINGSTON					TCAT Initiative Project
MCKENZIE				  	TCAT Initiative Project
MCMINNVILLE				  	Replace all facilities on same site TCAT Initiative Project
MEMPHIS				  	Replace Education Building Tower building and construct an additional new building TCAT Initiative Project
MEMPHIS AIRPORT					
MORRISTOWN					
MURFREESBORO					
NASHVILLE				  	TCAT Initiative Project
NASHVILLE AIRPORT				  	Replace all facilities on same site TCAT Initiative Project
NEWBERN					TCAT Initiative Project

CAMPUS	DEMOLISH BUILDING	NEW BUILDING	NEW ADDITION	HIGH NEED CAMPUS	NOTES
ONEIDA					TCAT Initiative Project
PARIS					Relocate all facilities to new site
PULASKI					TCAT Initiative Project
RIPLEY					TCAT Initiative Project
SHELBYVILLE					Relocate all facilities to new site TCAT Initiative Project
SMYRNA					
WHITEVILLE					

RECOMMENDED NEW CAMPUSES

The following sites have been identified for new state-owned TCAT sites or campuses. Many other campuses have recommendations for adjacent land acquisition, as shown in the following chapters, or for new sites at leased sites or local high schools.

These locations in particular will help provide access in underserved rural regions, allow better partnerships with community colleges, provide modern facilities where those on an existing campus are inadequate, and allow for a more permanent presence in these communities.

The locations are consistent with the TN Higher Education Demand and Need Maps. These combine data on educational attainment, population growth, access to higher education, poverty levels, K-12 graduates, and other factors to estimate the need and demand for higher education investment in each census tract.

LOCATION	INSTITUTION	NOTES
Bledsoe County	TCAT Crossville	
Blue Oval City	TCAT Jackson	TCAT Initiative Project
Brownsville	TCAT Jackson	Acquiring leased facility
Boones Creek	TCAT Elizabethton	
Carter County	TCAT Elizabethton	Adjacent to Main Campus, now leased by Northeast State
Chattanooga	TCAT Chattanooga	New Transportation Campus
Coffee County	TCAT McMinnville	TCAT Initiative Project
Fentress County	TCAT Oneida/Huntsville	
Polk County	TCAT Athens	
Rhea County	TCAT Chattanooga	
Union County	TCAT Knoxville	
West Knoxville	TCAT Knoxville	Partnership with Roane State

RECOMMENDED STATEWIDE IMPROVEMENTS

A number of improvements should be made statewide to enhance the modern appearance and curb appeal of TCAT campuses. One of these is to establish consistent statewide signage design, perhaps with elements that vary by region. Signage should present a contemporary, technical, collegiate feel and be consistent with the TCAT brand. Improvements to the courtyards that exist at many TCATs could include simple, affordable furniture, landscaping, and art that would create a gathering place for students or outdoor teaching, and provide a fresh first impression for visitors.

POTENTIAL COURTYARD IMPROVEMENTS



SIGNAGE INSPIRATION



PROPOSED ARCHITECTURAL VISION

A number of architectural improvements could help improve TCAT campuses in instances where new buildings are not provided, or before they are able to be constructed. This could include painting brick facades and planting trees, creating covered entrances, or constructing welcome centers to create an improved first impression for new students, with a front desk, info screens, and computers to complete application and financial aid paperwork. Multipurpose rooms could be constructed to provide an immediate improvement to the front facade, while also providing space for graduations, community meetings, and industry training. This same massing and architectural style could be applied to new TCAT buildings.

