



TENNESSEE BOARD OF REGENTS

Quarterly Board Meeting

Thursday, December 12, 2019 – 10:00 AM (Central)
1 Bridgestone Park
Nashville, Tennessee

AGENDA

I. Minutes

- A. September 21, 2019 Quarterly Board Meeting
- B. October 31, 2019 Special Called Meeting

II. Report of Interim Action

III. Report of the Committees

- A. Consider Approval of the Minutes from the November 19, 2019 Meeting of the Audit Committee

IV. Report of the Regents Award for Excellence in Philanthropy

V. Report of the Chancellor

- Update on Workforce Development System Steering Committee
- TBR Research Findings on Student Success

VI. Unfinished Business

VIII. New Business - Informational Reporting

- A. Economic and Community Development Update (*Puryear*)
- B. Financial Report Overview (*Gibbs*)
- C. Employer and Alumni Survey Report for the Tennessee Colleges of Applied Technology
- D. External Affairs Update (*McCormick*)
 - a. Advancement Report
- E. Strategic Plan Update (*Deaton*)

New Business - Action Items

- A. FY 2019-20 October Revised Budget (*Gibbs*)
- B. Consider Approval of the Minutes from the November 19, 2019 Special Called Meeting of the Personnel and Compensation Committee that includes Institution Compensation Proposals (*Hatch*)
- C. Approval of Proposed Program Terminations, Modifications, and New Technical Program Implementations for the Tennessee Colleges of Applied Technology (*Hamilton*)
- D. Consider New TBR Policy 2:03:00:04 – Technical College Learning Support (*Hamilton*)
- E. Review and Consider Technical College AOT Degree (*Hamilton/McCormick*)
- F. Building Naming Request at Southwest Tennessee Community College (*Tydings*)
- G. Resolution of Appreciation for Regent Tom Griscom



TENNESSEE BOARD OF REGENTS
Quarterly Board Meeting
December 12, 2019

EXECUTIVE SUMMARY

I. Minutes

The Board will consider approving minutes from the September 21, 2019 regular quarterly meeting and the October 31, 2019 special called session.

II. Report of Interim Action

This report serves as a record of business transacted by the Office of the Chancellor since the previous meeting of the Board. A copy of the report is enclosed.

III. Report of the Committees

The Board will consider approving the minutes of the following Committee meetings:

A. Report of the Audit Committee Meeting on November 19, 2019

IV. Report of the Regents Award for Excellence in Philanthropy

The Board will hear a report of the recent presentations of the Regents Award for Excellence in Philanthropy to Oak Ridge Associated Universities who was nominated by Pellissippi State Community College and Oak Ridge National Laboratory who was nominated by Roane State Community College.

V. Report of the Chancellor

VI. Unfinished Business

There is no unfinished business to come before the Board at this time.

VI. New Business – Informational Reporting

A. Economic and Community Development Update

The TBR Office of Economic and Community Development continues to develop a wide variety of workforce development projects across the state of Tennessee. Vice Chancellor Puryear will update the Board on current and upcoming TBR ECD projects.

- TBR Technical Program Warranty data were collected through summer 2019; Vice Chancellor Puryear will provide an update of these warranty data.
- TBR ECD held its third TNTrained graduation on October 23. This cohort's culminating projects were the best yet, and the day was full of creative, substantive presentations on

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- apprenticeship. The program has ripened into an effective tool for Tennessee workforce professionals.
- TBR ECD is working with the Governor’s Initiative and the Department of Corrections on workforce training programs in Tennessee prisons. TCAT Newbern, TCAT Oneida, and TCAT Dickson are working with correction centers in their regions to facilitate these training programs.
 - The TBR Office of Economic and Community Development continues to work on numerous apprenticeship programs in various business sectors. Vice Chancellor Puryear will provide an overview of projects, as well as a summary of the growth of TBR apprenticeships.
 - TBR ECD celebrated Apprenticeship Week from November 11 – 15. Apprenticeship Signings celebrating some new apprenticeship programs were among the week’s activities.
 - TBR ECD partnered with TN DOL, TN DOE, THEC, and TCAT Nashville to design registered apprenticeship programs targeting the electrician and HVAC occupations. Merryman-Farr, Interstate AC Service, and Empower are sending apprentices to the new programs, which were also strengthened by a partnership with American Subcontractors Association of Tennessee.
 - TCAT Murfreesboro/Smyrna is working with Nashville International Airport (BNA) on an innovative Maintenance Apprenticeship Program that will begin in 2020. The program will offer practical, hands-on experience at BNA along with formal classroom training. There is no cost to apprentices for the books or training, and participants will also receive a competitive salary and benefits while in training.

B. Financial Report Overview (*Gibbs*)

The Board will be provided information regarding the consolidated financial report, including management’s discussion and analysis for FY 2018-19.

C. Employer and Alumni Survey Report for the Tennessee Colleges of Applied Technology

On an annual basis, the Tennessee Colleges of Applied Technology survey students and employers to assess the effectiveness and relevance of each technical program. These “satisfaction surveys” provide valuable data useful in the evaluation of program content and curriculum, delivery of instruction, development of appropriate technical skills and worker characteristics essential for success in today’s workplace.

The review of external perceptions or survey results, coupled with advisory board conversations, enable the Tennessee Colleges of Applied Technology to continuously improve the occupational programs and student services that significantly impact the economies served by our institutions.

For the 2017-18 survey cohort, alumni rated program preparation for employment “Satisfactory” or above in 97% of the weighted responses. Employers rated student performance “Satisfactory” or above in 95% of the weighted responses.

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There were approximately 6,968 graduates during the 2017-18 academic year available for job placement. A total of 6,206 graduates were placed in employment for an overall placement rate of 89%, which is a 1% increase over the previous year.

D. External Affairs Update

The Board will receive an update on the March 24-25 SOAR Annual Awards event and receive a written report of external funds raised and grants awarded by our 40 colleges and system office for Fiscal Year 2019. Dr. McCormick will call upon Assistant Vice Chancellor Cris Perkins to discuss the information provided in the report including the Voluntary Support for Education Report submitted to the Council for Aid to Education by our 13 community college foundations as well as the annual financial TCAT foundation report. The purpose of the report is to provide the board with information on the depth to which fundraising, and grants are supporting our colleges and system.

E. Strategic Plan Update

The Board will receive an update on progress of the Tennessee Board of Regents Strategic Plan. The current plan was developed in 2015. In 2017, the elements of the existing plan were reaffirmed and new elements were added that reflect recent changes in TBR's mission and structure. Dr. Deaton will cover the five (5) pillars that comprise the Strategic Plan.

VI. New Business – Action Items

A. FY 2019-20 October Revised Budget

The Board will consider the October 31, 2019 revisions to the FY 2019-20 budgets for the institutions governed by the Board and the Board of Regents System Office.

The original budgets for FY 2019-20 were developed by institutions in the Spring of 2019 and were submitted to the Board office in May 2019. As such, these budgets included a variety of estimates. These institutional budget submissions were the basis for the Board's June 2019 approval of the initial FY 2019-20 operating budgets (the "Proposed Budget"). The October Revised Budget is based on more recent information, including recognition of the impact of fall enrollment, and includes the effect of revisions from the approved Proposed Budget.

B. Consider Approval of the Minutes from the Special Called Meeting of the Personnel and Compensation Committee that Includes Institution Compensation Proposals

The Board will consider approval of the minutes from the November 19, 2019 special called meeting of the Personnel and Compensation Committee.

C. Approval of Proposed Program Terminations, Modifications, and New Technical Program Implementations for the Tennessee Colleges of Applied Technology

Eleven (11) program proposals are being presented for the Committee's review and approval. These proposals will allow the Technical Colleges to be more responsive to the needs of students, businesses, and industries. Please see corresponding implementation proposals for each program following the list below. The proposals are:

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1. Implementation of an Agronomy Operations Technology program at TCAT Covington
2. Implementation of a Masonry Technology program at TCAT Crossville
3. Implementation of an online Computer Aided-Design Technology program at TCAT Crump
4. Implementation of a Building Construction Technology program at TCAT Dickson
5. Replicate the Diesel-Powered Equipment Technology evening program at TCAT Elizabethton- Johnson County Extension Campus (pending THEC site approval)
6. Replicate the Welding Technology evening program at TCAT Elizabethton- Unicoi County Extension Campus (pending THEC site approval)
7. Implementation of a Building Construction Technology program at TCAT Jacksboro
8. Implementation of a Heating, Ventilation, Air Conditioning, and Refrigeration program at TCAT Jacksboro
9. Implementation of a Manufacturing Technology program at TCAT Jacksboro
10. Implementation of a Nursing Aide program at TCAT Knoxville- Anderson County Career and Technical Center (2A)
11. Implementation of a Computer Information Technology program at TCAT Newbern

D. Consider New TBR Policy 2:03:00:04 – Technical College Learning Support

The Board will review and consider proposed revisions to TBR Policy 2:03:00:04, Technical College Learning Support, which presents the parameters for the delivery of Technology Foundations academic support made available for students who may require additional assistance for developing competency in applied mathematics, graphic literacy, and reading for information necessary for success in technical college programs, except for Allied Health programs. The policy supports TBR Policy 2:03:00:01 (Admissions at TCATs).

E. Review and Consider Technical College AOT Degree

The Board will receive information on the Technical College AOT Degree including the historical background of the need for such a degree. The Board will hear information regarding necessary changes in T.C.A. 49-11-402 to accommodate this action and will be called upon to vote to allow the Government Relations department to pursue this change with the General Assembly.

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F. Building Naming Request at Southwest Tennessee Community College

The Naming Committee at Southwest Community College and President Tracy Hall recommend the Nursing, Natural Sciences, and Biotechnology Building on the Union Avenue campus be renamed the Dr. Nathan L. Essex Nursing, Natural Sciences, and Biotechnology Building.

This recommendation is to honor Dr. Essex, former president of Southwest Tennessee Community College. Dr. Essex was selected to serve as interim president in 1999 to oversee the merger of Shelby State Community College and State Technical Institute at Memphis – which would become Southwest Tennessee Community College. He was appointed president of Southwest Tennessee Community College in 2001. Dr. Essex served as the new institution's first President until he retired in 2014. During his tenure, he made sizeable contributions to the College such as securing funding for the Nursing, Natural Sciences, and Biotechnology building at the Union Avenue campus. Dr. Essex also secured funding to build a new Library and a new Academic Building at the Macon Cove campus and the Whitehaven center.

Dr. Essex currently serves as President Emeritus at Southwest Tennessee Community College.

G. Resolution of Appreciation for Regent Tom Griscom

The Board will consider approving a resolution of appreciation for Regent Tom Griscom for his many years of service to the Tennessee Board of Regents.

MINUTES

TENNESSEE BOARD OF REGENTS

REGULAR SESSION

September 20, 2019

The Tennessee Board of Regents met in regular session on September 20, 2019, at Walters State Community College's Niswonger Campus, located in Greeneville, Tennessee. Vice Chair Emily Reynolds, presiding, called the meeting to order.

Vice Chair Reynolds thanked Senator Steve Southerland, Representative David Hawk, Mayor and Mrs. W. T. Daniels, Alderman Cal Doty, Alderman Buddy Hawk, President Emeritus Jack Campbell, President Emeritus Wade McCamey, Former Board Member Jack Fishman and his wife Nancy, and Scott Niswonger for joining the Board for dinner the evening before at the General Morgan Inn.

Vice Chair Reynolds and Chancellor Tydings both thanked Dr. Miksa and his team and President Jerry Young for their gracious hospitality.

Next, she called on the Board Secretary, Sonja Mason, to call the roll. The following members, constituting a quorum, were present:

Dr. MaryLou Apple
Mr. Miles Burdine
Ms. Emily Dollar
Mr. Greg Duckett
Mr. Mark Gill
Dr. Kenneth Goldsmith
Mr. Tom Griscom
Commissioner Charles Hatcher
Mr. Mike Krause
Mr. Robert Pepper
Dr. Barbara Prescott
Ms. Emily Reynolds
Ms. Danni Varlan
Mr. Tom White

A quorum was present. Members not available to attend the meeting were Governor Bill Lee, Commissioner Penny Schwinn, and Regents and Yolanda Greene, Joey Hatch and Leigh Shockey.

I. MINUTES

Minutes from the June 21, 2019 regular scheduled meeting were provided to all members prior to the meeting. Regent Burdine moved approval of the minutes as presented. Regent Duckett provided a second to the motion and the motion was approved by a voice vote.

II. REPORT OF INTERIM ACTION

Vice Chair Reynolds called upon Chancellor Tydings, who presented the Report of Interim Action, reflecting business transacted by the Office of the Chancellor since the previous meeting of the Board. Chancellor Tydings requested approval of the report. Regent Prescott moved to accept the report and Regent Apple provided a second to the motion. The motion passed by voice vote. A copy of the Report is attached to the official copy of the Minutes as Appendix A.

III. REPORT OF THE COMMITTEES

Board members were asked to act on the minutes of the September 19, 2019 meeting of the Economic and Community Development Committee; the minutes of September 19, 2019 meeting of the Academic Policies and Programs Committee; the minutes of the September 19, 2019 meeting of the Finance and Business Operations Committee; the minutes of the September 19, 2019 meeting of the External Affairs Committee; and the minutes of the August 27, 2019 meeting of the Audit Committee. Members were provided copies of the minutes prior to acting.

The minutes of the committees are as follows:

ECONOMIC AND COMMUNITY DEVELOPMENT COMMITTEE

The Committee on Economic and Community Development met on September 19, 2019, at Walters State Community College. A quorum was present, and the meeting was called to order by Chairman MaryLou Apple.

Chairman Apple called on Vice Chancellor Carol Puryear for the agenda items. The first item on the agenda was an Apprenticeship Update. This update included information on a new Electrical Apprenticeship Program at TCAT Nashville. An apprenticeship program with JR Automation and the Metropolitan Nashville Airport Authority at TCAT Murfreesboro is also underway. TBR was recently awarded a \$1.4 million Federal Department of Labor grant for statewide apprenticeship expansion.

The second agenda item included a presentation on the Tennessee Higher Education Commission preliminary workforce education enrollment numbers for 2018-2019. These numbers will be confirmed by THEC at the end of September.

The third agenda item featured an update on TBR ECD projects, including a USDA Rural Business Co-operative Service Grant for Decatur, Henderson, Lexington City, Perry, and Chester counties.

Vice Chancellor Puryear also provided an update on TBR's Prison Initiative in which TCATs Oneida, Dickson, and Newbern will offer Computer Information Technology and Construction at their respective correctional centers. The final update included highlights of TBR's Workforce Development Month, which is being celebrated during September 2019 to promote workforce development across the state.

There being no further business to come before the Committee, the meeting adjourned.

Respectfully submitted,

Committee on Economic and Community
Development

Regent Apple moved approval of the minutes with a second provided by Regent White. The motion was approved by voice vote.

ACADEMIC POLICIES AND PROGRAMS AND STUDENT LIFE COMMITTEE

The Committee on Academic Policies and Programs and Student Life met in regular session on September 19, 2019, at Walters State Community College in Greenville, Tennessee. A quorum was present, and the meeting was called to order.

The first item of business, the committee received the proposed dissolution of the TBR Policy: 2:01:01:01-Permanent or Semi-Permanent Off-Campus Instructional Facilities. Chair Prescott asked for a motion to approve. Motion was made by Regent White and seconded by Regent Varlan. The dissolution was approved by voice vote.

Next, the Committee reviewed the proposed dissolution of the TBR Policy: 2:02:00:00-Associates Degree Programs. Chair Prescott asked for a motion to approve. Regent Varlan motioned and Regent White seconded. This recommendation was approved by voice vote.

Executive Vice Chancellor Russ Deaton then presented the proposed revisions to TBR Policy: 2:01:02:00 Vocational Program Review and Approval. Chair Prescott asked for a motion to approve. Regent White motioned and Regent Varlan seconded. The Committee approved the revisions by voice vote.

For the next item of business, the Committee reviewed proposed revisions to TBR Policy: 2:04:00:00 Academic and Registration Calendar. Chair Prescott asked for a motion to approve. Regent White motioned and Regent Varlan seconded. The Committee, by voice vote, approved the revisions.

Next, the Committee heard proposed revisions to TBR Policy: 2:07:00:00 Cost of Textbooks. Chair Prescott asked for a motion to approve. Regent Duckett motioned and Regent Dollar seconded. The revisions were approved by voice vote.

The Committee considered approval of nineteen new programs, five program modifications, three program terminations, and one program inactivation. Presentations were made by Executive Vice Chancellor Russ Deaton regarding nineteen new programs: Nursing Aide Program at TCAT-Knoxville to be located at Blount Memorial Hospital; Practical Nursing Program at TCAT-Knoxville to be located at Blount Memorial Hospital; Industrial Maintenance Integrated Automation Program at TCAT-McKenzie to be located at Weakley County Center for Adults; Information Technology and Infrastructure Management Program at TCAT-Memphis; Information Technology and Infrastructure Management-Dual Enrollment Program at TCAT-Memphis to be located at Collierville High School; Mechatronics Program at TCAT-Memphis to be located at Bartlett Instructional Service Center; Heavy Equipment Technology Program at TCAT-Memphis to be located at Bartlett Instructional Service Center; Replicate the Automotive Technology Program at TCAT-Memphis to be located at Bartlett Instructional Service Center; Replicate the Heating, Ventilation, Air Conditioning, and Refrigeration Technology Program at TCAT-Memphis to be located at Bartlett Instructional Service Center; Replicate the Machine Tool Technology Program at TCAT-Memphis to be located at the Bartlett Instructional Service Center; Replicate the Welding Technology Program at TCAT-Memphis to be located at the Bartlett Instructional Service Center; Building Construction Technology Program at TCAT-Oneida to be located at the Morgan County Regional Correctional Complex; Computer Information Technology Program at TCAT-Oneida to be located at the Morgan County Regional Correctional Complex; Industrial Maintenance-Mechatronics Program at TCAT-Oneida; Farming Operations Technology – Dual Enrollment Program at TCAT-Oneida to be located at the York Institute; Farming Operations Technology Program at TCAT-Oneida to be located at the York Institute; Criminal Justice: Correctional Officer Program at TCAT-Oneida to be located at the Morgan County Career and Technical Center; Truck Driving Program at TCAT-Oneida; Welding Technology Program at TCAT-Oneida to be located at the York Institute. These items require the Board's approval. Chair Prescott asked for a motion to approve. Regent Pepper motioned and Regent White seconded. The Committee approved by voice vote.

The following items were for information purposes: Modification to the Patient Care Technology/Medical Assisting Program location from TCAT-Hartsville main campus to the Lebanon Campus; Modification to the Practical Nursing Program location from TCAT-Hohenwald Spring Hill High School to Columbia Central High School; Modification to Industrial Maintenance Automation Program location from TCAT-Shelbyville Middle Tennessee Education Center to main campus; Duplicate the Automotive Technology Day Program and add an evening offering at the TCAT-Memphis main campus; Duplicate the Diesel-Powered Equipment Technology Day Program and add an evening offering at the TCAT-Memphis main campus; Inactivate the Cosmetology Instructor Training Program at TCAT-Newbern; Terminate the Phlebotomy Technology Program at TCAT-McMinnville; Terminate the Rx Electrocardiography

Program at TCAT-McMinnville; Terminate the Patient Care Technology/Medical Assisting Program at TCAT-Shelbyville.

For the next item of business, the Committee received a recommendation for the approval of the proposed Associate of Applied Science Degree in Entrepreneurship at Motlow State Community College. Chair Prescott asked for a motion to approve. Regent Dollar motioned and Regent Duckett seconded. The committee approved the proposal as submitted.

Executive Vice Chancellor Deaton provided an overview of the Institutional Mission Statements to the Committee. Chair Prescott asked for a motion to approve. Regent White motioned and Regent Pepper seconded. The committee approved the mission statements.

The last item of business, Vice Chancellor Leming provided the committee with an overview of the SkillUSA Awards. This was for the committee's information.

Respectfully submitted,

Committee on Academic Policies and Programs and
Student Life

Regent Prescott moved approval of the minutes with a second provided by Regent Varlan. The motion was approved by voice vote. Copies of the revised policies 2:01:02:00, 2:04:00:00, and 2:07:00:00 are attached to the official copy of the Minutes as Appendices B, C and D respectively.

FINANCE AND BUSINESS OPERATIONS COMMITTEE

The Committee on Finance and Business Operations met in regular session on September 19, 2019, on the Niswonger campus of Walters State Community College. A quorum was present and Chairman Duckett called the meeting to order.

There were two agenda items, both informational in nature. The first item of business was a presentation of the report of Technology Access Fee (TAF) Spending Plans for Fiscal Year 2019-2020. As required by Guideline B-060, Fees, Charges, Refunds and Fee Adjustments, a sample of technology access fee spending plans for fiscal year 2019-2020 were selected and reviewed for compliance with TAF use guidelines. The sample included the plans from Dyersburg State Community College, Motlow State Community College, Roane State Community College, Southwest Tennessee Community College, and Tennessee Colleges of Applied Technology at Covington, Hartsville, Jacksboro, Nashville, Oneida, Ripley and Shelbyville.

Although minor template and mathematical problems were discovered and corrected, all plans reviewed were found to be in compliance with TAF use guidelines. As this agenda item is informational in nature, no vote was necessary.

The second and final item on the agenda was the planned system budget requests that are, at this time, proposed to be made to the Tennessee Higher Education Commission for inclusion in the 2020-2021 budget presented by Vice Chancellor Danny Gibbs.

Discussion ensued regarding the importance that regular reports be made to the Board on the status of the projects requesting recurring funds. Chairman Duckett requested that the Chancellor and Vice Chancellor Gibbs draft suggested criteria for this report.

There being no further business to come before the Committee, Chairman Duckett asked for a motion to adjourn. Motion was made by Regent Burdine and seconded by Regent Hatch. The meeting was adjourned.

After adjournment, Chairman Duckett asked for the floor to request a roll call vote be made to approve the system budget requests to the Tennessee Higher Education Commission. He asked for a motion. Motion was made by Regent Griscom and seconded by Regent Burdine. A roll call vote was taken, and the motion passed. Chairman Duckett adjourned the meeting.

Respectfully submitted,

Committee on Finance and Business Operations

Regent Duckett moved approval of the minutes with a second provided by Regent Griscom. The motion was approved by roll call vote.

EXTERNAL AFFAIRS COMMITTEE

The Committee on External Affairs met in regular session on September 19, 2019, at Walters State Community College. A quorum was present. Regent Varlan called upon Dr. Kim McCormick, Vice Chancellor for External Affairs to provide an update on activities from the Office of External Affairs.

Dr. McCormick presented an overview of the TBR Legislative priorities that will be advocated to the 111th General Assembly. The Legislative Priorities are: (1) secure critical formula, capital outlay, and equipment funding requests; (2) enhance the statewide safety and campus security of the System's 110,000+ students, faculty, and staff; (3) support efforts to expand college access to all Tennesseans through both traditional and technologically innovative instructional delivery methodology; (4) ensure that System institutions are afforded the flexibility and resources to be nimble in response to the continually evolving educational and training demands required for student success; and (5) enhance support and execution in workforce development for Tennessee's Economic and Community Development efforts and Labor and Workforce initiatives. Per the request of Regent Reynolds, the second priority statement added the words "faculty and staff" to

properly encompass the responsibility of the System and colleges to protect all members of each campus community.

Dr. McCormick then gave a review of the recent successful partnership between the College System of Tennessee and Country Music Television. She gave special acknowledgement and thanks to Regent Joey Hatch for the article he submitted to “Higher Learning Advocates” regarding the CMT partnership. Regent Hatch then added praise for the value and success of the project on the involved campuses. From the four concerts given by CMT, at least 27 new enrollments occurred.

There was no other business to come before the Committee, and the meeting was adjourned.

Respectfully submitted,

Committee on External Affairs

Regent Varlan moved approval of the minutes with a second provided by Regent Apple. The motion was approved by voice vote.

AUDIT COMMITTEE

The Committee on Audit met in regular session on August 27, 2019 at the Tennessee Board of Regents (TBR) system office. A quorum was present. In attendance were system office staff, the Board’s Vice Chair, Regent Emily Reynolds, and other Board members, including the following Audit Committee members:

Regent Tom Griscom, Audit Committee Chair
Regent Mary Lou Apple (by phone)
Regent Miles Burdine
Regent Barbara Prescott
Regent Yolanda Greene

Regent Griscom opened the meeting by thanking everyone and welcoming the audit committee. Mike Batson echoed the thanks before beginning the informational reporting section.

Item I, Informational Reporting, included three topics for discussion.

Item I.a., Highlights of Audit Findings and Recommendations, consisted of Mike Batson discussing the following topic: System-wide – Conflict of Interest Audits. Mr. Batson stated that system-wide required audits are normally risk-based audits. Regent Griscom asked if the system-wide audit will increase awareness of the policies and procedures regarding conflict of interest across the system and if there are annual reminders sent to employees regarding the policy. Mr. Batson stated that there is increased awareness and recommendations have been made to assist

with consistency across the system. This item was for informational purposes and required no action.

Item I.b., Audit Reports and Reviews, consisted of informing the committee that a summary of the Federal Audit Reports, Miscellaneous Reviews, and Internal Audit Reports for the fourth quarter are included in the meeting materials. A listing of the Internal Audit Reports is included as Attachment A to these minutes. This item was for informational purposes and required no action.

Item I.c., System-wide Internal Audit Updates, consisted of discussing the following topics: New Complaints Procedures, Information Systems Auditor Search, Nashville State Community College Director of Internal Audit Vacancy, and TN Colleges and Universities Internal Audit Retreat set for October 2019. Mr. Batson stated that Cynthia Cortesio, Roane State Community College Interim Director of Internal Audit, has completed her Certified Internal Auditor certification and has been approved as the Director of Internal Audit for Roane State Community College. This item was for informational purposes and required no action.

Item II, Consent Agenda, included one topic for approval. Item II.a., Review of Internal Audit Plans for Fiscal Year 2020, was presented by Mike Batson. A motion was made by Regent Prescott and seconded by Regent Burdine to approve the audit plans. The Committee voted to approve the audit plans as presented. The audit plans are included as Attachment B to these minutes.

Item III., Review of Internal Audit Year-End Status Reports for Fiscal Year 2019, was presented by Mike Batson. This item was for informational purposes and required no action.

Item IV., Review of Audit Committee Charter, Responsibilities, and the IIA Standards, was presented by Mike Batson. The committee did not have any changes to the Audit Committee Charter this year. A motion was made by Regent Burdine and seconded by Regent Prescott to keep the current Audit Committee Charter in place. The Committee voted to approve keeping the current charter in place.

There being no further business to come before the Committee on Audit, Regent Prescott made a motion to adjourn and it was seconded by Regent Burdine. The meeting was adjourned.

Respectfully submitted,

Committee on Audit

Regent Griscom moved approval of the minutes with a second provided by Regent Prescott. The motion was approved.

IV. REPORT OF THE REGENTS AWARD FOR EXCELLENCE IN PHILANTHROPY

Vice Chair Reynolds called on Regent Varlan for the report of the 2019 Regents' Award for Excellence in Philanthropy presented to the Associated General Contractors of East Tennessee. This award is a unique designation that is only given committed and devoted philanthropists for their support of our institutions throughout the TBR System.

At a critical time in the expansion of the largest building on campus, the Chattanooga State Foundation received a \$150,000 commitment from Associated General Contractors of East Tennessee with a "challenge" to assist in raising additional funds. As a direct result of their leadership and challenge, the college secured an additional \$300,000 from corporate commitments while helping to leverage nearly two million in new money for the CETAS Building renovations and related equipment.

As an educational partner, Associated General Contractors of East Tennessee plays an integral part in providing workforce training solutions for Chattanooga State's community in partnership with Chattanooga State's Division of Economic and Workforce Development. Associated General Contractors of East Tennessee members are engaged in college and technical advisory boards and actively work with the Student Chapter of the Associated General Contractors of East Tennessee.

A community scholarship endowment established by Associated General Contractors of East Tennessee benefits area students from Chattanooga State and the University of Tennessee at Chattanooga who are studying construction disciplines. Associated General Contractors of East Tennessee also launched an Emerging Leaders in the construction field network for younger industry professionals. These are just some of the many reasons why Associated General Contractors of East Tennessee reflects the spirit of the Excellence in Philanthropy award.

Chattanooga State Community College is extremely grateful for the dedication and continued support of Associated General Contractors of East Tennessee. The award presentation took place on July 29th at Chattanooga State Community College.

President Ashford provided further comments of appreciation for the Associated General Contractors of East Tennessee and thanked them for their generous support.

V. REPORT OF THE CHANCELLOR

Chancellor Tydings highlighted the Digital Engagement Initiative, which provides all students complete access to the digital materials they need before Day 1 of class at a substantially reduced cost. In the spring pilot, 4,510 Students enrolled in at least one DEI course saving over \$500,000 in textbook costs. The fall 2019 scale-up has yielded 67,154 course enrollments saving students over \$5 million. The System is now promoting wider adoption of Open Educational Resources (OER) in addition to digital versions of commercial e-books, which provides students and professors even more options and cost savings.

The State Collaborative on Reforming Education (SCORE) has selected 28 leaders from education, government, business, industry and nonprofits for the next Complete Tennessee Leadership Institute class, including six leaders from the College System of Tennessee. The leaders in this fourth class represent their regions, communities and industries and will learn from national and statewide experts while developing a richer understanding of higher education access, persistence, and success and the effect on the Tennessee workforce. Chancellor Tydings recognized the following TBR leaders chosen to represent this class: Linda Calvert, Allana Hamilton, Ginger Hausser, Youlanda Jones, Amy Moreland and Cliff Wightman.

Dr. Tydings noted one of TBR's main marketing plan goals is long-term change in the public perception of our community and technical colleges. While TBR has programs in place to have an immediate impact on enrollment at the colleges, projects are also underway that focus on REAL long-term change in Tennessee. One of these projects is geared towards children from preschool through third grade. A coloring book that walks kids through some of the many careers that can be obtained at one of the technical colleges, along with crayons, will be distributed this fall to elementary schools around the state through an outreach program with the TCATs.

On August 23, 2019, Governor Lee announced a new initiative for workforce development called the Tennessee Workforce Development System. Chancellor Tydings has been appointed to the Workforce Development System Steering Team. This Team is responsible for creating a Workforce Development System 4-Year Strategy which is due to the Governor in November 2019. The Steering Team's first meeting is in October. Dr. Tydings will continue to update the Board on new developments.

For the 2nd consecutive year, the TBR community college system is ranked in the Top 10 by the personal finance website WalletHub. The ranking is based on cost, education quality and career outcomes.

Chancellor Tydings recognized Dyersburg State Community College, Motlow State Community College, and Tennessee Colleges of Applied Technology Harriman and Pulaski who are celebrating their 50th anniversaries this year.

On September 13, 2019, State Director for the United States Department of Agriculture and Former State Senator Jim Tracy and Chester County Schools, Director of Schools, Troy Kilzer and Chancellor Tydings signed a USDA Rural Business Co-operative Service Grant of \$250,000 with a \$250,000 community match. This grant will assist in providing funds and technical assistance to improve community and economic issues in Decatur, Henderson, Perry and Chester counties. TBR institutions will work in these counties to further post-secondary and workforce training through career awareness, recruitment and dual enrollment training. The USDA expressed interest in the innovative design of the grant, and upon completion of the project they would like to explore scaling the method to other parts of the country.

Chancellor Tydings provided the following highlights from the September 19, 2019 Board Work Session:

- TBR community colleges' enrollment growth is flat compared to last year enrolling almost 88,000 students this fall. Cleveland State has the largest enrollment increase, 3.3%. Over the past 3 years TBR community college enrollment has increased about 3.5%. Motlow State leads with almost a 20% enrollment increase over the past 3 years.
- This fall, more than 87,000 students enrolled at community colleges in Tennessee. Additionally, during the 2018-2019 academic year, students at community colleges earned 14,963 associate degrees and technical certificates.
- This represents a 79% increase over the past ten years. This remarkable increase in degree production is especially significant since enrollment over the same time period has slightly declined.
- New data also shows that graduation rates from community colleges have nearly doubled over the past six years. Nearly 25% of first-time, full-time freshmen who started at community colleges in fall 2016 have now earned a degree or certificate at a community college.
- Looking back to students who started in 2015, 25.6% had graduated from ANY postsecondary institution within three years, while another 12% were still enrolled and almost 11% had transferred to another institution. This means that 48% of students had graduated, were still enrolled, or had transferred to another institution within three years.
- At the 27 Tennessee Colleges of Applied Technology, more than 20,000 students enrolled last fall. During the last academic year, more than 7,000 of these students earned a diploma or certificate. Around 2,000 new Tennessee Promise students enroll at TCATs each year, and new TBR research shows that these students are succeeding at high rates, both by completing their programs and in the workforce.
- Last year, TCATs across the state reported a total completion rate of 80%, a job placement rate of 89%, and an average licensure pass rate of 95%. To date, 4,409 warranties have been issued, and zero claims made.

VI. UNFINISHED BUSINESS

There was no unfinished business to come before the Board at this meeting.

VII. NEW BUSINESS

- A. Vice Chair Reynolds called on Chancellor Tydings to present the proposed meeting dates for 2020. Regent Prescott moved to approve the meeting dates with Regent Griscom providing a second. The motion carried by voice vote. The meeting dates for 2020 are as follows:

SOAR Awards Dinner - March 25 Thursday, March 26	TBR System Office
Thursday and Friday, June 18 and 19	Columbia State Community College
Thursday and Friday, September 17 and 18	Pellissippi State Community College
Thursday, December 10	TBR System Office

B. Vice Chair Reynolds then called on Regent Varlan to present on behalf of Regent Hatch for the report of the September 19, 2019 meeting of the Personnel and Compensation Committee that included a recommendation to award tenure upon appointment for one faculty member from Chattanooga State Community College, approval for appointment of Dr. Allana Hamilton as Vice Chancellor for Academic Affairs, and proposed revisions to the following TBR policies:

- 5:01:01:08 Parental Leave Policy
- 5:02:02:10 Faculty Rank & Promotion at TCATs
- 5:02:03:10 Tenure at the TCATs
- 5:02:03:30 Academic Freedom and Responsibility
- 5:02:03:70 Academic Tenure for Community Colleges
- 5:02:07:00 Faculty Appointments at Community Colleges
- 5:02:06:00 Financial Exigency

Policy 5:02:03:10 (Tenure at the TCATs) was deferred. Regent Varlan moved adoption of the report with Regent White providing a second. The motion was approved by voice vote. A copy of the minutes from the September 19, 2019 meeting of the Personnel and Compensation Committee is attached as Appendix E. A copy of the recommended tenure upon appointment at Chattanooga State Community College is attached as Appendix F. A copy of the policies is attached to the official copy of the Minutes as follows:

- 5:01:01:08 Parental Leave Policy (Appendix G)
- 5:02:02:10 Faculty Rank & Promotion at TCATs (Appendix H)
- 5:02:03:30 Academic Freedom and Responsibility (Appendix I)
- 5:02:03:70 Academic Tenure for Community Colleges (Appendix J)
- 5:02:07:00 Faculty Appointments at Community Colleges (Appendix K)
- 5:02:06:00 Financial Exigency (Appendix L)

C. Vice Chair Reynolds then called on General Counsel Mary Moody to present new and revised Governance Policies. General Counsel Moody reported the Office of General

Counsel had been conducting a thorough review of all the policies since the passage of the Focus Act. She presented the following for approval:

- Revised Policy 1:02:03:10 - Conflict of Interest
- New Policy 1:02:03:30 - Conflict of Interest for Regents
- Revised Policy 1:02:03:20 - Code of Ethics for Members of the Tennessee Board of Regents
- Revised Policy 1:03:02:00 - Duties of the Institutional Presidents
- Revised Policy 1:04:01:00 - Duties of the Chancellor
- Revised Policy 1:03:03:00 - Selection and Retention of Presidents
- New Policy 1:04:00:00 - Selection and Retention of the Chancellor
- Policy 1:04:02:00 - Evaluation of the Chancellor
- Revised Policy 1:03:10:00 - Student and Faculty Participation in Development of Campus Policies and Programs
- Dissolution of Policy 1:05:00:00 - Tennessee Higher Education Commission

Regent Apple moved approval of the recommendations and Regent Duckett seconded the motion. Motion carried by voice vote. A copy of the new policies, revised policies and the one dissolved policy are attached to the official copy of the Minutes as follows:

- Revised Policy 1:02:03:10 - Conflict of Interest (Appendix M)
- New Policy 1:02:03:30 - Conflict of Interest for Regents (Appendix N)
- Revised Policy 1:02:03:20 - Code of Ethics for Members of the Tennessee Board of Regents (Appendix O)
- Revised Policy 1:03:02:00 - Duties of the Institutional Presidents (Appendix P)
- Revised Policy 1:04:01:00 - Duties of the Chancellor (Appendix Q)
- Revised Policy 1:03:03:00 - Selection and Retention of Presidents (Appendix R)
- New Policy 1:04:00:00 - Selection and Retention of the Chancellor (Appendix S)
- Policy 1:04:02:00 - Evaluation of the Chancellor (Appendix T)
- Revised Policy 1:03:10:00 - Student and Faculty Participation in Development of Campus Policies and Programs (Appendix U)
- Dissolution of Policy 1:05:00:00 - Tennessee Higher Education Commission (Appendix V)

D. Vice Chair Reynolds then called on Chancellor Tydings for a building naming request from the Tennessee College of Applied Technology Elizabethton to name the Skills Building on the main campus in honor of the late Senator Herman Robinson. Senator Robinson was instrumental in authoring legislation back in 1963 that created the State Area Vocational-Technical Schools, a precursor to today's Tennessee Colleges of

Applied Technology. Regent Duckett moved to approve the building naming request, and Regent Varlan seconded the motion. The motion passed unanimously. President Dean Blevins addressed the Board in support of the naming.

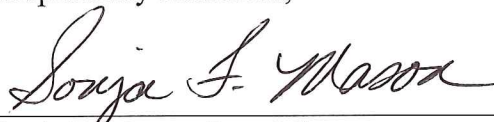
- E. Vice Chair Reynolds called on Regent Prescott to present the resolution of appreciation for Vice Chancellor Randy Schulte. Regent Prescott moved adoption of the resolution. A second was provided by Regent Apple. The motion carried by voice vote. A copy of the resolution is attached to the official copy of the Minutes as Appendix W.
- F. Next, Regent Duckett was called on to present the resolution of appreciation for General Counsel Mary Moody. Regent Duckett moved adoption of the resolution with the Board providing a unanimous second. The motion was approved by voice vote. A copy of the resolution is attached to the official copy of the Minutes as Appendix X. General Counsel Moody thanked the Board for the recognition and the privilege to serve.

In closing, Vice Chair Reynolds and Chancellor Tydings thanked President Tony Miksa and his staff for hosting the September quarterly Board meeting. Also, President Jerry Young was thanked for TCAT Morristown's support of the meeting. The next quarterly meeting will be held December 12, 2019 in Nashville, Tennessee, at the TBR System office.

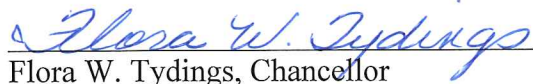
VIII. ADJOURNMENT OF THE MEETING

There being no further business to come before the board, the meeting was adjourned.

Respectfully submitted,



Sonja F. Mason, Board Secretary



Flora W. Tydings, Chancellor

Emily J. Reynolds, Vice Chair

MINUTES

TENNESSEE BOARD OF REGENTS

SPECIAL CALLED SESSION

October 31, 2019

The Board met in a special telephonic session on Thursday, October 31, 2019 at 1:30 p.m. CDT, to review and consider criteria for the president of Jackson State Community College.

The meeting was called to order by Vice Chair Emily Reynolds who welcomed newest member, Mr. Weston Wamp, who was appointed by Governor Bill Lee to represent the 3rd congressional district. After the opening announcements, Vice Chair Emily Reynolds asked Board Secretary Sonja Mason to call the roll. The following members participated in the meeting:

Dr. MaryLou Apple
Mr. Miles Burdine
Ms. Emily Dollar
Mr. Gregory Duckett
Mr. Mark Gill
Ms. Yolanda Greene
Mr. Robert Pepper
Dr. Barbara Prescott
Ms. Emily Reynolds
Ms. Leigh Shockey
Mr. Bill Summons
Ms. Danni Varlan
Mr. Weston Wamp
Mr. Tom White

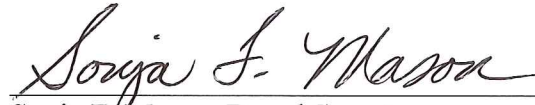
A quorum was present. Members not available to participate were Governor Bill Lee, Commissioner Charles Hatcher, Commissioner Penny Schwinn, Regents Joey Hatch and Mike Krause.

Vice Chair Reynolds called on Chancellor Flora Tydings to present criteria for the next president of Jackson State Community College. At the September 21, 2019, quarterly meeting, the Board approved the appointment of Dr. Lana Hamilton, president of Jackson State Community College, as the Vice Chancellor of Academic Affairs at the System Office. Dr. Jeff Sisk will serve as the interim president at Jackson State until a new president is hired. Regent Barbara Prescott is chair of the search advisory committee. The first meeting of the search advisory committee is Friday, November 15, 2019. A copy of the proposed criteria was mailed to all Board members and is posted on the TBR website. Dr. Betty Asher of Greenwood Asher and Associates will assist with the search process. The position will be advertised through various media outlets. Chancellor Tydings mentioned there was one correction on the criteria that was distributed. The initial screening of applicants will be January 21, 2020 and not February 4, 2020 as previously

posted. Regent Prescott moved adoption of the criteria with Regent Duckett providing a second. The motion passed by roll call vote. A copy of the criteria is attached to the minutes as attachment A.

In closing, Vice Chair Reynolds thanked everyone for their participation in the meeting. There was no further business to come before the Board, and the meeting was adjourned.

Respectfully submitted,



Sonja F. Mason, Board Secretary



Flora W. Tydings, Chancellor

Emily J. Reynolds, Vice Chair




THE COLLEGE SYSTEM
of TENNESSEE

Office of the Chancellor

1 Bridgestone Park, Third Floor
Nashville, Tennessee 37214
615-366-4403 OFFICE 615-366-3922 FAX

tbr.edu

TO: Members of the Tennessee Board of Regents

FROM: Flora W. Tydings 

DATE: December 12, 2019

SUBJECT: Interim Action Report –Fourth Quarter

The following constitutes a record of business transacted by the Office of the Chancellor since the previous regular quarterly meeting of the Board of Regents under the authority of Article VIII of the Bylaws, which grants to the Chancellor interim authority to act on behalf of the Board. Pending any questions, the actions are recommended for Board consideration and confirmation.

I. Personnel Actions

Appointments: **Lori Kelley-Burdine**, TN Pathways Regional Coordinator – Southwest Region; Effective 9/23/19
Malcolm Offut, Procurement and Contracts Associate; Effective 9/27/19
Kara Byler, Operations Coordinator – TN eCampus; Effective 10/1/19
Brittany Mixon, Student Associate; Effective 10/1/19
Allana (Lana) Hamilton, Vice Chancellor for Academic Affairs; Effective 10/16/19
Daniel “Jeremy” Spencer, Director of Contracts and Procurement; Effective 10/28/19
Brian Greenleaf, Report Writer; Effective 11/1/19
Shania Willyard, Student Success Coordinator; Effective 12/2/19

Reclassifications: **Jillette Battle**, Coordinator of State Authorization Reciprocity (SARA-TN) to Coordinator of TN eCampus Academic Initiatives; Effective 9/1/19
Jennifer Benge, Database Technician to Database Administrator; Effective 10/16/19
Amanda Bevis, Student Specialist to Student Services, Admissions, and Records Specialist; Effective 10/16/19

Adriane King, Student Specialist to Student Accounts, Financial Aid,
and Records Specialist; Effective 10/16/19

Promotions: **Pamela Sieffert**, from TN Pathways Regional Coordinator –
Southwest Region to TN Pathways Program Director; Effective
10/1/19

Retirement: **Lynn Goodman**; Effective 2/7/20

Separations: **Linda Ciprich**; Effective 10/18/19
Julie Marlatt; Effective 10/25/19
Mary Brown; Effective 10/31/19

Salary Adjustments: Vice President and Other Executives: Attachment A

Appointments: Vice President and Other Executives: Attachment B

Proposals: Institutional One-Time Payments: Attachment C

II. ACCEPTANCE OF GIFTS AND GRANTS

III. CONSTRUCTION PROJECTS:

- **State Building Commission Activities:** Attachment D
- **Summary of Construction Contracts:** Attachment E

IV. APPROVAL OF CONTRACTS AND AGREEMENTS: Attachment F

V. Other

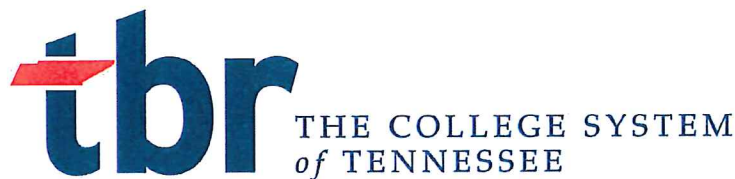
- Request for approval to transfer funds from sale of Middlesettments Road property in Blount County to Pellissippi State Community College: Attachment G
- Update of the In-State Lodging Rates Located in the Addendum to Policy 4:03:03:00 General Travel: Attachment H

**TBR System-wide
Vice Presidents and Executive Level Increases**

Institution	Name	Position	Effective Date	Type of Increase	Increase	New Salary
NeSCC	Susan Graybeal	Vice President	9/1/19	Equity	\$11,355.00	\$125,035.00
NeSCC	Connie Marshall	Interim VP	9/1/19	Equity	\$8,310.00	\$125,035.00

**TBR System-wide
Vice Presidents and Executive Level Appointments**

Institution	Name	Position	Salary	Effective Date
CISCC	Patricia Weaver	Vice President	\$100,000.00	1/1/20
CoSCC	Joni Lenig	Interim Vice President for Academic Affairs	\$120,000.00	9/9/19
NaSCC	William Terry Brown	Assistant to the President for Special Projects (lateral move from VP of Academic Affairs)	\$144,438.00	9/4/19
WSCC	Donna Seagle	Vice President for Academic Affairs	\$117,875.00	7/1/19
TCAT Crump	Brian Harris	Interim Vice President	\$68,517.53	10/1/19
TCAT Shelbyville	Jennifer Wright	Interim Vice President	\$68,000.00	10/14/19



 BOARD TRANSMITTAL

MEETING:	December 2019 Quarterly Board Meeting
SUBJECT:	Institution One-Time Payments for FY 2019-2020
DATE:	December 12, 2019
PRESENTER:	N/A (Interim Action Report)
PRESENTATION REQUIREMENTS:	None
ACTION REQUIRED:	No Action Required
STAFF'S RECOMMENDATION:	N/A

The Chancellor approved the institutions' one-time payment requests for FY 2019-20 in November of 2019, as per the Board's authorization provided on June 21, 2019.

The Board authorized the Chancellor to approve the one-time payment requests received from the institutions for FY 2019-20 as long as the requests meet the following requirements and the institution can financially afford the payment.

Institutions would be authorized to use non-recurring funds to provide one-time payments to all regular full-time and part-time employees on payroll as of September 30, 2019, and still in active payroll status at the time of payment.

- i. Level: Institutions would be authorized to pay a one-time payment not to exceed \$1,000 to all regular full and part-time employees, paid on restricted and unrestricted funds.
- ii. Distribution: Each full-time eligible employee would receive the same one-time payment amount. Regular part-time employees would be pro-rated.
- iii. Timing: **Institutions will submit a proposal in October** that includes, the amount of the one-time payment and the requirements used to determine eligibility.

Institution One-Time Payment for FY 2019-20

Institution	Cost of One-Time Payment	Cost of Benefits	Total Cost of One-Time Payment	One-Time Payment	One-Time Payment
				Amount	
CoSCC	\$ 269,000	\$ 53,800	\$ 322,800	\$1,000	11/30/2019
JSCC	\$ 123,000	\$ 24,600	\$ 147,600	\$500	11/30/2019
RSCC	\$ 387,000	\$ 77,400	\$ 464,400	\$1,000	12/1/2020
STCC	\$ 600,000	\$ 120,000	\$ 720,000	\$1,000	1/1/2020
VSCC	\$ 233,215	\$ 46,643	\$ 279,858	\$500	12/1/2019
TCAT Covington	\$ 10,000	\$ 1,076	\$ 11,076	\$500	1/1/2020
TCAT Crossville	\$ 15,000	\$ 3,300	\$ 18,300	\$500	12/19/2019
TCAT Harriman	\$ 19,000	\$ 5,200	\$ 24,200	\$1,000	11/30/2019
TCAT Hartsville	\$ 34,000	\$ 9,200	\$ 43,200	\$1,000	12/19/2019
TCAT Hohenwald	\$ 21,480	\$ 4,296	\$ 25,776	\$750	12/15/2019
TCAT Jackson	\$ 24,000	\$ 4,800	\$ 28,800	\$500	12/15/2019
TCAT McKenzie	\$ 15,800	\$ 4,266	\$ 20,066	\$1,000	12/15/2019
TCAT Memphis	\$ 37,200	\$ 8,556	\$ 45,756	\$600	12/19/2019
TCAT Morristown	\$ 51,000	\$ 13,000	\$ 64,000	\$1,000	1/31/2020
TCAT Nashville	\$ 51,750	\$ 10,350	\$ 62,100	\$750	12/19/2019
TCAT Newbern	\$ 16,000	\$ 3,200	\$ 19,200	\$500	1/1/2020
TCAT Paris	\$ 28,270	\$ 7,633	\$ 35,903	\$1,000	12/15/2019
TCAT Pulaski	\$ 19,500	\$ 3,746	\$ 23,246	\$500	1/15/2020
TCAT Ripley	\$ 10,500	\$ 2,100	\$ 12,600	\$500	1/1/2020
TCAT Shelbyville	\$ 18,000	\$ 4,500	\$ 22,500	\$500	12/15/2019
TCAT Whiteville	\$ 10,143	\$ 2,028	\$ 12,171	\$500	12/15/2019

Tennessee Board of Regents
 Summary of State Building Commission Executive Subcommittee
 September 23, 2019 - November 25, 2019

September 23, 2019 Executive Subcommittee Meeting

<u>Institution</u>	<u>Transaction</u>	<u>SBC ESC Action</u>	<u>Action to be Taken</u>
TSU SBC #166/001-08-2019	Approval of a Project	Approved project utilizing a previously selected designer	OFD/Campus to coordinate transaction
CISCC SBC #166/013-02-2018	Revision in Project Budget and Funding	Approved a revision in project budget and funding in order to award a contract	OFD/Campus to coordinate transaction

October 31, 2019 Executive Subcommittee Meeting

TSU SBC #166/001-01-2019	Designer Selection	Approved selection of Cleveland Salmon as designer for the project	OFD prepares Designer Agreement and continues with project
TSU SBC #166/0001-06-2016	Designer Selection	Approved selection of Hefferlin+Kronenberg Architects as designer for the project	OFD prepares Designer Agreement and continues with project

Tennessee Board of Regents
 Summary of State Building Commission Actions
 September 12, 2019 - November 14, 2019

Date	SBC Number	Institution	Project	Value	SBC Action	
9/12/2019	166/000-04-2013	Statewide	Tennessee College of Applied Technology Improvements	100,154,921	Chancellor Tydings introduced Jerry Young, President of TCAT Morristown and Chuck Miller with Tuck Hinton Architects. Mr. Miller gave the presentation stating that the project is in budget and projected to be complete in the spring of 2021. Lieutenant Governor McNally stated that Senator Steve Southerland is interested in this project. The Commission approved the EDP as presented by Tuck Hinton Architects.	
	166/060-01-2017	TCAT-Knoxville	Training Facility and Renovations	30,250,000	Chancellor Tydings introduced Kelli Chaney, President of TCAT Knoxville and Manny Herz with Adams Craft Herz Walker. Mr. Herz gave the presentation stating that the project is projected to be ready by the spring of 2021 and is within budget. State Building Commission – September 12, 2019 Page 12 of 45 Lieutenant Governor McNally confirmed that the project would be ready for Spring 2021. The Commission approved a revision in project budget and funding and the EDP as presented by Adams Craft Herz Walker.	
	166/005-07-2017	ETSU	Safety & Structural Repairs	2,500,000	Approved a revision in funding to increase the MACC for the final phase of construction	
	166/000-04-2013	Statewide	Tennessee College of Applied Technology Improvements	100,154,921	Approved the EDP for a portion of the work as recommended by the State Architect	
	166/005-01-2014	ETSU	D. P. Culp Addition and Renovations	46,750,000	Approved a revision in project budget, scope, and funding	
	166/001-07-2019	TSU	McMinnville Agricultural Center Multiple Buildings Repairs	550,000	Approved project and to select a designer	
	166/023-01-2017	WSCC	Several Buildings Roof Replacements	906,107	Approved a revision in scope	
	10/10/2019	166/001-01-2018	TSU	Residence Centers Elevator Upgrades	890,000	Approved a revision in project budget and funding
		166/001-05-2017	TSU	New Student Housing	77,800,000	Dick Tracy introduced Horace Chase, Vice President of Business and Finance for Tennessee State University and Beryl Alder and Aron Thompson with Moody Nolan, Inc. Ms. Alder gave the presentation stating that the project is below bid target and construction is expected to start early 2020 and anticipate completion late 2021. Lieutenant Governor McNally asked if any other dorms would be closing since this facility has the ability to house 700 students or is there that much of a demand for dorm rooms. Mr. Chase replied that the master plan includes demolition of two residence halls and coincides with the plan to build this new residence. The Commission approved a revision in budget, scope, and funding and the EDP as presented by Moody Nolan, Inc.
		166/060-01-2017	TSU	Training Facility and Renovations	30,250,000	Dick Tracy introduced Kelli Chaney, TCAT Knoxville President, Dr. Anthony Wise, Pellissippi State Community College President and Chuck Griffin with Barber McMurry Architects. Mr. Griffin gave the presentation stating that the project is in budget and on schedule. State Building Commission – October 10, 2019 Page 11 of 38 Lieutenant Governor McNally stated that Senator Art Swann, Representative Jerome Moon and Representative Bob Ramsey have expressed interest in the project. Lieutenant Governor McNally stated that this is part of the commitment made to DENSO Manufacturing. The Commission approved the EDP as presented by Barber McMurry Architects.

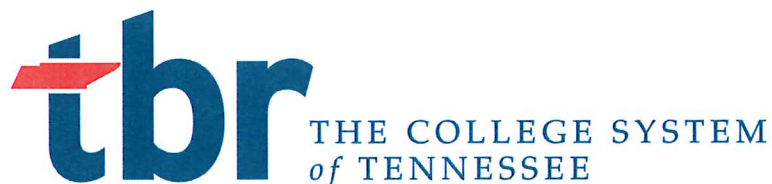
	166/001-03-2017	TSU	Rudolph Roof, Ventilation, and Fire Alarm Repairs	690,000	Approved a revision in project budget, scope and funding
	166/027-04-2018	RSCC	Baseball and Softball Complex Improvements	1,140,000	Approved the EDP as recommended by the State Architect
	166/032-02-2019	PSCC	Blount County Fountain Replacement	430,000	Approved project and to select a designer
	166/000-01-2016	Statewide	ADA & Accessibility Adaptations	23,913	Rec'vd report C.O. #2 @ 11.13%
	166/000-02-2015	Statewide	Parking Lots	62,561	Rec'vd report C.O. #2 @ 14.76%
11/14/2019					
	166/001-09-2019	TSU	Emergency - Electrical Infrastructure Repairs	1,140,000	Approved project utilizing the regional consultant for design and campus procurement for construction
	166/001-06-2018	TSU	Electrical Upgrades Phase 1	1,500,000	Approved a revision in project budget and funding utilizing campus procurement for a portion of the work
					Dick Tracy introduced Dr. Shanna Jackson, Nashville State Community College President and Steve Gilbert, Gilbert McLaughlin Casella Architects. Lieutenant Governor McNally asked if the major changes in the design could be pointed out. Mr. Gilbert gave the presentation, pointing out the design changes and stating that they are within budget and on schedule to move in Fall 2021. Mr. Gilbert stated that the building meets all the high performance requirements of the State. The Commission approved the EDP as presented by Gilbert McLaughlin Casella Architects.
	166/034-02-2016	NaSCC	Madison Teaching Facility Student Recreation Center Flooring Replacement	20,000,000	Approved project and to select a designer
	166/032-03-2019	PSCC		270,000	Approved project and to select a designer
	166/001-12-2018	TSU	Agriculture Food Science Research Facility	500,000	Approved utilizing Best Value alternative delivery method
	166/001-01-2017	TSU	Balcony Repairs	400,000	Approved a revision in funding to increase the MACC
	166/000-04-2011	Statewide	TCAT Master Plan	650,000	Approved a revision in project budget, scope, and funding
	166/000-04-2013	Statewide	Tennessee College of Applied Technology Improvements	100,154,921	Approved EDP for a portion of the work as recommended by the State Architect
	166/005-01-2014	ETSU	D. P. Culp Addition and Renovations	47,650,000	Approved a revision in project budget, scope, and funding
	166/084-01-2019	TCAT-Hardin	Parsons Campus	2,600,000	Approved project utilizing a regional consultant for design
	166/000-01-2016	Statewide	ADA & Accessibility Adaptations	2,313	Rec'vd report C.O. #3 @ 1.08%
	166/015-01-2017	CoSCC	Finney Library Renovation	93,819	Rec'vd report C.O. #15 @ 2.39%
	166/015-01-2017	CoSCC	Finney Library Renovation	31,047	Rec'vd report C.O. #16 @ .79%

CONSTRUCTION CONTRACTS AWARDED 08/15/2019 - 11/15-2019
Contracts totaling \$69,121,629

<u>Designer</u>	<u>Contractor</u>	<u>Contract Sum</u>	<u>Awarded</u>	<u>Project Number</u>	<u>Institution/ Project Name</u>
Braganza Associates, P.C.	Barger Construction Company	799,812.00	08/22/2019	166/000-04-2013Y2	TCAT McKenzie HVACR & Ind. Maint. Expansion
Maffett Loftis Engineering, LLC	J. A. Sergio & Sons, Inc.	6,060,000.00	08/27/2019	166/011-03-2018	TTU Cooper/Dunn Residence Hall Upgrade
Self Tucker Architects, Inc.	Elite Contractors, LLC	247,000.00	08/28/2019	166/019-01-2018	JSCC Roof Replacement
Johnson + Associates Architects, Inc.	Nex-Gen Construction, LLC	3,232,500.00	08/30/2019	166/009-02-2017	MTSU Parking Services Facility
Vaughan Associates Architects, Inc.	Wagner General Contractors, Inc.	103,400.00	09/03/2019	166/000-01-2016W2	TCAT Memphis ADA and Accessibility Adaptations
ANF Architects, Inc.	Hoar Construction, LLC	24,184,480.42	09/03/2019	166/007-22-2014CM	UoM CM/GC Student Recreation Facility
Envision Advantage, LLC	Four Seasons, Incorporated	223,000.00	09/04/2019	166/025-02-2018	VSCC HVAC Updates
Cope Associates, Inc.	Preston Construction Co.	1,135,000.00	09/04/2019	166/005-07-2017A	ETSU Safety and Structural Repairs
Horrell Group, Architects	B Four Plieed, Inc.	919,973.00	09/04/2019	166/007-07-2017A	UoM Roof Replacement
Ross Witt PLLC	A and B Construction Company, Inc.	2,264,522.00	09/06/2019	166/033-01-2015	SWCC Industrial Readiness Facility
Ross Witt PLLC	Wagner General Contractors, Inc.	227,000.00	09/16/2019	166/033-02-2018	SWCC CC Funeral Services Program
Goodwyn, Mills and Cawood, Inc.	Rouse Construction Company	1,593,092.61	10/01/2019	166/040-01-2018CM	TCAT - Athens Grading Package
Engineering Services Group, Inc.	Nor-Well Company, Inc.	689,600.00	10/01/2019	166/005-08-2017A	ETSU Systems Replacement 2
Richard C. Rinks and Associates, Inc.	FTM Contracting	822,800.00	10/01/2019	166/025-03-2018A	VSCC Roof Replacement
Allen & Hoshall, Inc.	Shelby Electric Company, Inc.	363,000.00	10/01/2019	166/000-01-2015Y1	TCAT - Memphis Lighting Upgrades
Hefferlin + Kronenberg Architects PLLC	Evans-Ailey Construction, Inc.	2,232,000.00	10/10/2019	166/000-04-2013F4	TCAT Jacksboro MP2 New Shop Building
Lyle Cook Martin Architects, Inc.	Fellowship Construction, Inc.	2,138,500.00	10/17/2019	166/003-12-2017	APSU University Bookstore Improvements
Hethcoat & Davis, Inc.	Jarrett Builders, Inc.	207,800.00	10/17/2019	166/025-04-2017A	VSCC Parking, Road, and Site Upgrades
March Adams and Associates	Cherokee Construction Co.	1,337,006.00	10/18/2019	166/013-02-2018	CISCC Parking and Road Updates
Barber McMurry Architects, LLC	Hoar Construction, LLC	19,536,477.91	10/28/2019	166/013-01-2018CM	CISCC Campus Revitalization
Campbell & Associates, Inc.	M3 Technology Group, Inc.	139,665.00	10/29/2019	166/000-01-2017E2	TCAT Huntsville/Oneida Building System Updates

CONSTRUCTION CONTRACTS AWARDED 08/15/2019 - 11/15-2019
Contracts totaling \$69,121,629

<u>Designer</u>	<u>Contractor</u>	<u>Contract Sum</u>	<u>Awarded</u>	<u>Project Number</u>	<u>Institution/ Project Name</u>
Canup Engineering, Inc.	OSB Services, LLC	665,000.00	11/07/2019	166/007-08-2017B	UoM Lighting Updates



 BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Interim Action Contracts Report

DATE: December 12, 2019

PRESENTER: N/A (Interim Action Report)

PRESENTATION REQUIREMENTS: None

ACTION REQUIRED: No Action Required

STAFF'S RECOMMENDATION: N/A

The Interim Action Contracts Report provides a listing of the contracts approved beginning September 1, 2019 and ending November 15, 2019. In addition to the contract listing, a summary of the approved contracts for this reporting period in 2019 and a summary of the approved contracts for the same reporting period in 2018 is also provided.

During the reporting period in 2019, a total of 221 contracts were approved at the System Office compared to 145 approved contracts for the same time period in 2018. An overview comparison for both years is provided below:

	Contract Amendments	Clinical Affiliations	Dual Services	Professional Services	Service Agreements	Other
2018	19	41	5	9	3	68
2019	12	71	14	5	7	112

Summary by Type of Contract
Contracts Approved from September 1, 2019 to November 15, 2019

<u>Dept./Institution</u>	<u>Amendment to Existing Contract</u>	<u>Clinical Affiliation</u>	<u>Dual Services</u>	<u>Professional Services</u>	<u>Service Agreement</u>	<u>Other</u>	<u>Contract Total</u>
<u>TBR Offices</u>							
Academics	-	-	-	-	-	-	-
eCampus	6	23	2	-	-	-	31
TBR Combined	3	-	-	3	4	10	20
Subtotal	9	23	2	3	4	10	51
<u>Institutions</u>							
APSU	-	-	-	-	-	-	-
ETSU	-	-	-	-	-	-	-
MTSU	-	-	-	-	-	-	-
TSU	-	-	-	-	-	-	-
TTU	-	-	-	-	-	-	-
UOM	-	-	-	-	-	1	1
ChSCC	-	-	-	-	-	3	3
CISCC	-	-	-	-	-	7	7
CoSCC	-	-	-	-	-	1	1
DSCC	-	-	-	-	-	-	-
JSCC	-	-	1	-	-	-	1
MSCC	-	-	-	-	1	3	4
NaSCC	-	-	-	-	-	-	-
NeSCC	1	-	-	-	-	25	26
PSCC	-	-	-	-	-	4	4
RSCC	-	-	-	-	-	-	-
STCC	-	-	-	-	-	-	-
VSCC	-	-	-	-	-	3	3
WSCC	-	-	1	-	-	3	4
TCAT Combined	2	48	10	2	2	52	116
Subtotal	3	48	12	2	3	102	170
Grand Total	12	71	14	5	7	112	221

Summary by Type of Contract
Contracts Approved from September 1, 2018 to November 15, 2018

<u>Dept./Institution</u>	<u>Amendment to Existing Contract</u>	<u>Clinical Affiliation</u>	<u>Dual Services</u>	<u>Professional Services</u>	<u>Service Agreement</u>	<u>Other</u>	<u>Contract Total</u>
<u>TBR Offices</u>							
Academics	2	-	-	-	-	31	33
eCampus	2	37	3	-	-	1	43
TBR Combined	6	-	2	5	-	6	19
Subtotal	10	37	5	5	-	38	95
<u>Institutions</u>							
APSU	-	-	-	-	-	-	-
ETSU	1	-	-	-	-	-	1
MTSU	-	-	-	1	-	-	1
TSU	1	-	-	1	-	-	2
TTU	-	-	-	-	-	-	-
UOM	-	-	-	-	1	-	1
ChSCC	-	-	-	-	-	1	1
CISCC	1	-	-	-	-	-	1
CoSCC	1	-	-	-	-	-	1
DSCC	-	-	-	-	-	1	1
JSCC	-	-	-	-	-	-	-
MSCC	-	-	-	-	-	4	4
NaSCC	-	-	-	-	1	1	2
NeSCC	-	-	-	-	-	1	1
PSCC	1	-	-	-	-	-	1
RSCC	-	-	-	-	-	1	1
STCC	-	-	-	-	-	-	-
VSCC	-	-	-	-	1	-	1
WSCC	-	-	-	-	-	-	-
TCAT Combined	4	4	-	2	-	21	31
Subtotal	9	4	-	4	3	30	50
Grand Total	19	41	5	9	3	68	145

Tennessee Board of Regents
Contracts Approved September 1, 2019, thru November 15, 2019

<u>Contract ID</u>	<u>Contract Type</u>	<u>Contractor</u>	<u>Dept/Institution</u>	<u>Commodity</u>	<u>Yearly Amount</u>	<u>System-wide</u>	<u>Start Date</u>	<u>End Date</u>	<u>Competitive</u>
107872	Grant Agreement	Tennessee Higher Education Commission	ChSCC	Grant	\$100,000.00		9/20/2019	6/30/2020	
107905	Grant Agreement	Tennessee Higher Education Commission	ChSCC	Grant	\$72,391.22		9/20/2019	6/30/2020	
107948	Dual Enrollment Agreement	Valmont Industries and Mation County Schools	ChSCC	Dual Enrollment Agreement	\$0.00		10/1/2019	10/1/2050	
107975	Dual Credit Agreement	Bradley County Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107976	Dual Credit Agreement	McMinn County Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107977	Dual Credit Agreement	Meigs County Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107978	Dual Credit Agreement	Cleveland City Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107980	Dual Enrollment Agreement	Cleveland City Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107983	Dual Enrollment Agreement	Bradley County Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
107985	Dual Enrollment Agreement	McMinn County Schools	CISCC	Dual Enrollment Agreement	\$0.00		8/1/2019	6/30/2021	
106577	Amendment to Existing Contract	EAB Global Inc	Comm. Colleges	Other - Services	\$2,795,000.00	Yes	3/15/2018	3/14/2023	
107862	Dual Enrollment Agreement	Hickman County Tn Schools	CoSCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2024	
107930	Grant Agreement	Tennessee Higher Education Commission	Economic & Community Development	Grant	\$1,075,000.00		9/16/2019	7/30/2022	
108125	Lease Agreement	NeSCC Foundation	Facilities	Lease Agreement	\$15,000.00		11/1/2019	10/31/2020	
108137	Lease Agreement	Junior Achievement	Facilities	Lease Agreement	\$0.00		10/1/2019	9/30/2020	
107956	Service Agreement	University of Tennessee	Internal Audit	Memo of Understanding	\$7,000.00		10/16/2019	6/30/2020	
108016	Dual Services Extra Compensation	TCAT Jackson	JSCC	Other - Services	\$37,250.32		10/16/2019	6/15/2020	
107874	Dual Enrollment Agreement	Moore County High School	MSCC	Cooperative Educational Offerings	\$0.00		8/1/2019	6/1/2020	
108047	Purchase Agreement	M3 Technology Group	MSCC	Other - Goods	\$1,135,454.70	Yes	10/1/2019	12/1/2019	Yes
108138	Service Agreement	Layer 3 Communications LLC	MSCC	Computer Software	\$357,622.06		10/25/2019	11/25/2019	
108182	Grant Agreement	THEC	MSCC	Grant	\$0.00		12/2/2019	6/2/2022	
106942	Amendment to Existing Contract	Tennessee Higher Education Commission	NESCC	Grant	\$76,000.00		2/15/2019	4/30/2020	
108023	Dual Credit Agreement	Greene County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108024	Dual Credit Agreement	Johnson City Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108025	Dual Credit Agreement	Hawkins County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108026	Dual Credit Agreement	Greene County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108027	Dual Credit Agreement	Carter County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108028	Dual Credit Agreement	Washington County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108029	Dual Credit Agreement	Washington County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108030	Dual Credit Agreement	Kingsport City Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108031	Dual Credit Agreement	Elizabethton City Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108032	Dual Credit Agreement	Greene Technology Center	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108034	Dual Credit Agreement	Hancock County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108037	Dual Credit Agreement	Johnson County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108038	Dual Credit Agreement	Greene County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108039	Dual Credit Agreement	Greene County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108040	Dual Credit Agreement	Sullivan County School	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108041	Dual Credit Agreement	Sullivan County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108042	Dual Credit Agreement	Sullivan County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108043	Dual Credit Agreement	Sullivan County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108044	Dual Credit Agreement	Bristol Tennessee City Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108045	Dual Credit Agreement	Carter County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108046	Dual Credit Agreement	Unicoi County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108053	Dual Credit Agreement	Carter County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108067	Dual Credit Agreement	Hawkins County Schools	NESCC	Cooperative Educational Offerings	\$0.00		7/1/2019	6/30/2020	
108096	Academic Articulation Agreement	East Tennessee State University	NESCC	Cooperative Educational Offerings	\$0.00		6/3/2019	6/2/2020	
108155	Foundation Agreement	Northeast State Community College Foundation	NESCC	Foundation Duties	\$0.00		7/1/2019	6/30/2020	
104815	Amendment to Existing Contract	HighPoint Health: Sumner, Livingston, LifePoint +	Nursing/AH	Clinical Experience	\$0.00		6/1/2015	5/31/2020	
105590	Amendment to Existing Contract	Tennessee Pediatrics - Nashville	Nursing/AH	Clinical Experience	\$0.00		6/3/2016	6/2/2021	
105700	Amendment to Existing Contract	Thomas Health Sys.St. Francis dept.HealthScope	Nursing/AH	Clinical Experience	\$0.00		1/1/2019	12/31/2020	
106692	Amendment to Existing Contract	Primary Care Clinic of Jackson	Nursing/AH	Clinical Experience	\$0.00		5/18/2018	5/17/2023	
107837	Clinical Affiliation	Centennial Heart LLC	Nursing/AH	Clinical Experience	\$0.00		9/1/2019	12/31/2020	
107854	Clinical Affiliation	First Care Family Clinic	Nursing/AH	Clinical Experience	\$0.00		8/20/2019	12/31/2020	

Tennessee Board of Regents
Contracts Approved September 1, 2019, thru November 15, 2019

<u>Contract ID</u>	<u>Contract Type</u>	<u>Contractor</u>	<u>Dept/Institution</u>	<u>Commodity</u>	<u>Yearly Amount</u>	<u>System-wide</u>	<u>Start Date</u>	<u>End Date</u>	<u>Competitive</u>
107855	Clinical Affiliation	Cripps Hooper & Rhody PLLC FamilyMed Smithville	Nursing/AH	Clinical Experience	\$0.00		8/21/2019	12/31/2020	
107865	Clinical Affiliation	Just 4 Kids	Nursing/AH	Clinical Experience	\$0.00		8/22/2019	12/31/2020	
107866	Clinical Affiliation	Prime Urgent Medical Care	Nursing/AH	Clinical Experience	\$0.00		8/22/2019	12/31/2020	
107868	Clinical Affiliation	Progressive Physicians Practice	Nursing/AH	Clinical Experience	\$0.00		8/23/2019	12/31/2020	
107889	Clinical Affiliation	Medical Associates of Vicksburg	Nursing/AH	Clinical Experience	\$0.00		8/29/2019	12/31/2020	
107890	Clinical Affiliation	Regional One Health Shelby County(multipleSites)	Nursing/AH	Clinical Experience	\$0.00		11/1/2019	10/31/2020	
107904	Clinical Affiliation	Steel Family Medicine	Nursing/AH	Clinical Experience	\$0.00		9/5/2019	12/31/2020	
107927	Clinical Affiliation	Tennessee Women's Care PC	Nursing/AH	Clinical Experience	\$0.00		9/10/2019	12/31/2020	
107928	Clinical Affiliation	Martin Medical Center PC	Nursing/AH	Clinical Experience	\$0.00		9/10/2019	12/31/2020	
107963	Clinical Affiliation	Compassion Care Clinic	Nursing/AH	Clinical Experience	\$0.00		9/17/2019	12/31/2020	
107964	Clinical Affiliation	Internal Medicine Associates of Cookeville	Nursing/AH	Clinical Experience	\$0.00		9/17/2019	12/31/2020	
107965	Clinical Affiliation	State of Franklin Healthcare Associates	Nursing/AH	Clinical Experience	\$0.00		9/17/2019	12/31/2020	
107966	Clinical Affiliation	APSU dba Boyd Health Services	Nursing/AH	Clinical Experience	\$0.00		9/17/2019	12/31/2020	
108001	Clinical Affiliation	Christian Family Medicine of Weakley County	Nursing/AH	Clinical Experience	\$0.00		9/25/2019	12/31/2020	
108003	Clinical Affiliation	Pediatric Center of Tullahoma, The	Nursing/AH	Clinical Experience	\$0.00		9/25/2019	12/31/2020	
108006	Clinical Affiliation	American Health Communities	Nursing/AH	Clinical Experience	\$0.00		9/26/2019	12/31/2020	
108008	Clinical Affiliation	Women's Health Clinic (Lawrenceburg)	Nursing/AH	Clinical Experience	\$0.00		9/26/2019	12/31/2020	
108036	Clinical Affiliation	Kids Are Special	Nursing/AH	Clinical Experience	\$0.00		10/1/2019	12/31/2020	
108119	Clinical Affiliation	Abbott Family Medicine, PC	Nursing/AH	Clinical Experience	\$0.00		10/15/2019	12/31/2020	
108142	Clinical Affiliation	Hardeman County Community Health Center	Nursing/AH	Clinical Experience	\$0.00		10/29/2019	12/31/2020	
108159	Clinical Affiliation	Dr. John Byrnes MD Internal Medicine	Nursing/AH	Clinical Experience	\$0.00		11/5/2019	12/31/2020	
107715	Dual Credit Agreement	Blount County Schools	PSCC	Cooperative Educational Offerings	\$0.00		7/17/2019	7/16/2024	
107902	Grant Agreement	THEC	PSCC	Grant	\$0.00		9/15/2019	4/19/2021	
108004	Academic Articulation Agreement	South College School of Pharmacy	PSCC	Cooperative Educational Offerings	\$0.00		9/1/2019	9/30/2024	
108015	Cooperative Agreement	Missouri State University	PSCC	Other - Services	\$0.00		9/1/2019	8/31/2024	
107915	Hotel/Lodging Agreement	Franklin Marriott Cool Springs	Student Success	Lodging and Meeting Space	\$45,000.00		1/9/2020	1/10/2020	
107968	Professional Service	NACADA: THE GLOBAL COMMUNITY FOR ACADEMIC ADVISING	Student Success	Consulting	\$9,700.00		9/16/2019	9/30/2020	
108014	Hotel/Lodging Agreement	Franklin Marriott Cool Springs	Student Success	Lodging and Meeting Space	\$35,000.00		3/9/2020	3/10/2020	
108018	Hotel/Lodging Agreement	Embassy Suites Cool Springs	Student Success	Lodging and Meeting Space	\$16,000.00		3/18/2020	3/19/2020	
108019	Hotel/Lodging Agreement	Embassy Suites Cool Springs	Student Success	Lodging and Meeting Space	\$32,000.00		3/19/2020	3/20/2020	
108124	Professional Service	Paradigm, Inc.	Student Success	Other - Services	\$67,500.00		10/1/2019	12/31/2020	
108140	Professional Service	Communication Across Barriers	Student Success	Speaker	\$8,700.00		3/9/2020	3/10/2020	
105816	Amendment to Existing Contract	Ambrosia Catering	TBR	Catering	\$80,000.00		9/26/2019	9/25/2020	Yes
106965	Amendment to Existing Contract	Laerdal Medical Corporation	TBR	Other - Goods	\$300,000.00	Yes	10/1/2018	9/30/2020	Yes
107757	Service Agreement	Konica Minolta	TBR	Other - Goods	\$3,000,000.00	Yes	7/1/2019	6/30/2022	Yes
107894	Service Agreement	WELLSPRING TELEHEALTH	TBR	Other - Services	\$0.00		9/1/2019	8/31/2020	Yes
107895	Service Agreement	National Association of Student Financial Aid Admi	TBR	Other - Services	\$60,000.00		9/1/2019	6/30/2023	
108012	Cooperative Agreement	Civitas Learning, Inc	TBR	Cooperative Educational Offerings	\$312,000.00		11/1/2019	10/31/2022	Yes
108117	Cooperative Agreement	Volunteer State Community College	TBR	Other	\$3,000,000.00		7/1/2018	6/30/2023	
108130	Hotel/Lodging Agreement	Hilton Nashville Airport	TBR Policy & Strategy	Lodging	\$0.00		10/23/2019	12/17/2019	
107882	Grant Agreement	Department of Labor and Workforce Development	TCAT Athens	Grant	\$1,132,190.00		7/1/2019	6/30/2020	
107908	Cooperative Education Offerings	Department of Labor and Workforce Development	TCAT Athens	Teaching	\$55,000.00		7/1/2019	6/30/2020	
107887	Lease Agreement	City of Dayton	TCAT Chattanooga	Other - Services	\$1.00		8/20/2019	7/31/2022	
107932	Clinical Affiliation	David Crowdwe, DDS	TCAT Covington	Clinical Experience	\$0.00		9/11/2019	9/11/2024	
107933	Clinical Affiliation	Comprehensive Family Dentistry	TCAT Covington	Clinical Experience	\$0.00		9/11/2019	9/11/2024	
107911	Dual Enrollment Agreement	Cumberland County Schools	TCAT Crossville	Cooperative Educational Offerings	\$0.00		8/1/2019	5/22/2020	
107913	Dual Enrollment Agreement	Bledsoe County Board of Education	TCAT Crossville	Cooperative Educational Offerings	\$0.00		8/1/2019	5/22/2020	
107844	Clinical Affiliation	Hardin Medical Center Hospital	TCAT Crump	Clinical Experience	\$0.00		9/1/2019	8/31/2020	
107852	Dual Enrollment Agreement	Dickson County School System	TCAT Dickson	Cooperative Educational Offerings	\$0.00		8/1/2019	6/30/2020	
107880	Service Agreement	Southeastern Sound Inc.	TCAT Dickson	Other - Services	\$2,581.00		9/1/2019	8/31/2020	
107897	Dual Enrollment Agreement	TCAT Dickson	TCAT Dickson	Cooperative Educational Offerings	\$0.00		8/28/2019	8/28/2024	
107926	Grant Agreement	THEC	TCAT Dickson	Grant	\$36,710.92		9/13/2019	11/19/2019	
107949	Dual Enrollment Agreement	Heritage Covenant Schools Inc	TCAT Dickson	Dual Enrollment Agreement	\$0.00		9/6/2019	6/30/2020	

Tennessee Board of Regents
Contracts Approved September 1, 2019, thru November 15, 2019

<u>Contract ID</u>	<u>Contract Type</u>	<u>Contractor</u>	<u>Dept/Institution</u>	<u>Commodity</u>	<u>Yearly Amount</u>	<u>System-wide</u>	<u>Start Date</u>	<u>End Date</u>	<u>Competitive</u>
107950	Dual Enrollment Agreement	New System School	TCAT Dickson	Dual Enrollment Agreement	\$0.00		8/23/2019	6/30/2020	
107954	Clinical Affiliation	Hickman County Schools	TCAT Dickson	Clinical Experience	\$0.00		9/13/2019	9/13/2024	
108011	Service Agreement	Hiscal Inc	TCAT Dickson	Maintenance Agreement	\$5,606.52		9/26/2019	6/30/2020	
108020	Professional Service	Daikin Applied	TCAT Dickson	Other - Goods	\$19,500.00		9/30/2019	12/20/2019	
108083	Use of Facilities	TCAT Dickson	TCAT Dickson	Facility Use	\$0.00		8/1/2019	6/30/2020	
108114	Subscription	LinkedIn Corp	TCAT Dickson	Computer Software License	\$7,800.00		10/7/2019	10/6/2020	
108133	Clinical Affiliation	Trigg County Hospital	TCAT Dickson	Clinical Experience	\$0.00		10/23/2019	10/23/2024	
108135	Professional Service	Steve Koons	TCAT Dickson	Equipment Maintenance	\$850.00		10/24/2019	6/30/2020	
108158	Clinical Affiliation	Williamson Medical Center	TCAT Dickson	Clinical Experience	\$0.00		11/4/2019	10/24/2021	
107579	Dual Enrollment Agreement	Smith County Schools	TCAT Hartsville	Cooperative Educational Offerings	\$0.00		7/1/2019	5/31/2020	
107886	Dual Enrollment Agreement	TCAT Hohenwald	TCAT Hohenwald	Cooperative Educational Offerings	\$0.00		8/1/2019	5/31/2020	
107919	Dual Enrollment Agreement	Chester County School System	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107920	Dual Enrollment Agreement	Henderson County School System	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107922	Dual Enrollment Agreement	Decatur County School system	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107936	Dual Enrollment Agreement	Jackson Madison County School System	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107937	Dual Enrollment Agreement	Trenton Special School District	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107938	Dual Enrollment Agreement	Milan Special School District	TCAT Jackson	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107971	Clinical Affiliation	AHC Humboldt	TCAT Jackson	Clinical Experience	\$0.00		9/20/2019	9/20/2024	
108081	Dual Service	TCAT Whiteville	TCAT Jackson	Personnel	\$21,617.24		7/1/2019	6/30/2020	
108099	Clinical Affiliation	NHC Somerville	TCAT Jackson	Clinical Experience	\$0.00		10/9/2019	10/9/2024	
108170	Clinical Affiliation	Jackson Ophthalmology ASC	TCAT Jackson	Clinical Experience	\$0.00		10/30/2019	10/29/2024	
107900	Dual Enrollment Agreement	TN Dept of Labor and Workforce Development	TCAT Knoxville	Cooperative Educational Offerings	\$1,870,290.00		7/1/2019	6/30/2020	
107909	Cooperative Education Offerings	Tn Department of Labor and workforce Development	TCAT Knoxville	Cooperative Educational Offerings	\$60,000.00		7/1/2019	6/30/2020	Yes
108050	Clinical Affiliation	Walter Fain, DDS	TCAT Knoxville	Clinical Experience	\$0.00		5/10/2019	5/9/2024	
108052	Clinical Affiliation	Joseph Hicks, DDS	TCAT Knoxville	Clinical Experience	\$0.00		5/28/2019	5/27/2024	
108064	Clinical Affiliation	Watson Family Dentistry	TCAT Knoxville	Clinical Experience	\$0.00		5/16/2019	5/15/2024	
108069	Clinical Affiliation	Osborn Family Dentistry	TCAT Knoxville	Clinical Experience	\$0.00		8/2/2019	8/1/2024	
108071	Clinical Affiliation	Town Creek Family Dentistry	TCAT Knoxville	Clinical Experience	\$0.00		8/5/2019	8/4/2024	
108072	Clinical Affiliation	Division Dental P.C.	TCAT Knoxville	Clinical Experience	\$0.00		7/31/2019	7/30/2024	
108074	Clinical Affiliation	East Tennessee Orthodontics	TCAT Knoxville	Clinical Experience	\$0.00		7/19/2019	7/18/2024	
108075	Clinical Affiliation	Knierim Orthodontics	TCAT Knoxville	Clinical Experience	\$0.00		7/15/2019	7/14/2024	
108085	Clinical Affiliation	Pickering and Allen Orthodontics	TCAT Knoxville	Clinical Experience	\$0.00		8/9/2019	8/9/2024	
108086	Clinical Affiliation	Pickering and Allen Orthodontics	TCAT Knoxville	Clinical Experience	\$0.00		8/9/2019	8/8/2024	
108089	Clinical Affiliation	Rocky Top Dentistry	TCAT Knoxville	Clinical Experience	\$0.00		5/29/2019	5/28/2024	
108091	Clinical Affiliation	Shanks Oral Maxillofacial Surgery	TCAT Knoxville	Clinical Experience	\$0.00		7/11/2019	7/10/2024	
108092	Clinical Affiliation	Jessica Phillips, DMD and Jessica Tucker, DDS	TCAT Knoxville	Clinical Experience	\$0.00		7/18/2019	7/17/2024	
108093	Clinical Affiliation	Southeast Oral Surgery & Implant Center	TCAT Knoxville	Clinical Experience	\$0.00		6/5/2019	6/4/2024	
108105	Clinical Affiliation	Trivette and Osborne, DDS	TCAT Knoxville	Clinical Experience	\$0.00		5/28/2019	5/27/2024	
108106	Clinical Affiliation	Dr. Steven J. LoCascio	TCAT Knoxville	Clinical Experience	\$0.00		6/1/2016	5/30/2021	
108107	Clinical Affiliation	Dr. Wallin Myers	TCAT Knoxville	Clinical Experience	\$0.00		5/20/2019	5/19/2024	
108108	Clinical Affiliation	Dr. David O. Pickett	TCAT Knoxville	Clinical Experience	\$0.00		6/1/2016	5/30/2021	
108109	Clinical Affiliation	Dr. Christopher O'Rourke	TCAT Knoxville	Clinical Experience	\$0.00		5/28/2019	5/27/2024	
108111	Clinical Affiliation	Dr. David O. Pickett	TCAT Knoxville	Clinical Experience	\$0.00		6/1/2016	5/30/2021	
108112	Clinical Affiliation	Morristown Pediatric Dentistry	TCAT Knoxville	Clinical Experience	\$0.00		6/14/2019	6/13/2024	
108113	Clinical Affiliation	Dr. Sam Alborz	TCAT Knoxville	Clinical Experience	\$0.00		6/1/2016	5/30/2021	
107918	Training	Twin Lakes Telephone	TCAT Livingston	Training	\$4,500.00		9/10/2019	11/21/2019	
107940	Dual Enrollment Agreement	White County School System	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/18/2019	5/31/2020	
107941	Dual Enrollment Agreement	Clay County School System	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/18/2019	5/31/2020	
107942	Dual Enrollment Agreement	Jackson County School System	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/18/2019	5/31/2020	
107943	Dual Enrollment Agreement	Putnam County Schools	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/18/2019	5/31/2020	
107960	Dual Enrollment Agreement	Pickett County School System	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/18/2019	5/31/2020	
107972	Dual Enrollment Agreement	Overton County School System	TCAT Livingston	Dual Enrollment Agreement	\$0.00		7/1/2019	5/31/2020	
107881	Cooperative Education Offerings	Daphane Brown	TCAT McKenzie	Cooperative Educational Offerings	\$0.00		8/1/2019	5/30/2020	

Tennessee Board of Regents
Contracts Approved September 1, 2019, thru November 15, 2019

<u>Contract ID</u>	<u>Contract Type</u>	<u>Contractor</u>	<u>Dept/Institution</u>	<u>Commodity</u>	<u>Yearly Amount</u>	<u>System-wide</u>	<u>Start Date</u>	<u>End Date</u>	<u>Competitive</u>
108098	Special Industry Agreement	Great Lakes Cheese	TCAT McMinnville	Training	\$3,435.00		9/3/2019	12/18/2019	
108118	Special Industry Agreement	Viam Manufacturing	TCAT McMinnville	Cooperative Educational Offerings	\$1,475.00		9/3/2019	12/18/2019	
106770	Amendment to Existing Contract	US Security Associates, Inc.	TCAT Memphis	Other - Services	\$60,000.00		8/1/2019	7/31/2020	Yes
107939	Dual Enrollment Agreement	Arlington High School	TCAT Memphis	Dual Enrollment Agreement	\$0.00		8/1/2019	8/31/2020	
108010	Dual Enrollment Agreement	Collierville High School	TCAT Memphis	Dual Enrollment Agreement	\$0.00		8/1/2019	8/31/2020	
107709	Clinical Affiliation	Rural Medical Services Incorporated	TCAT Morristown	Clinical Experience	\$0.00		7/30/2019	7/29/2024	
107947	Training	Mighty Lube Systematic Lubrication Inc.	TCAT Murfreesboro	Training	\$1,500.00		10/1/2019	9/30/2020	
107958	Training	Sonoco	TCAT Murfreesboro	Training	\$2,289.00		9/16/2019	12/31/2019	
108017	Dual Service	Tennessee Board of Regents	TCAT Murfreesboro	Personnel	\$155,414.65		5/20/2019	6/30/2020	
108055	Dual Service	Tennessee Board of Regents	TCAT Murfreesboro	Personnel	\$5,615.29		5/20/2019	5/19/2020	
108056	Dual Service	Tennessee Board of Regents	TCAT Murfreesboro	Personnel	\$22,695.06		5/20/2019	5/19/2020	
108070	Dual Service	Tennessee Board of Regents	TCAT Murfreesboro	Personnel	\$76,746.32		5/20/2019	6/30/2020	
108076	Dual Service	Tennessee Board of Regents	TCAT Murfreesboro	Personnel	\$76,746.32		5/20/2019	6/30/2020	
108126	Special Industry Agreement	Sonoco	TCAT Murfreesboro	Cooperative Educational Offerings	\$4,500.00		10/22/2019	12/31/2019	
108139	Special Industry Agreement	Nissan North America, Inc. Smyrna Stamping Plant	TCAT Murfreesboro	Training	\$18,700.00		11/4/2019	10/31/2020	
105277	Amendment to Existing Contract	Kaplan Nursing	TCAT Nashville	Other - Services	\$0.00		11/20/2017	11/18/2019	
107901	Cooperative Education Offerings	Associated General Contractors, Middle Tennessee B	TCAT Nashville	Training	\$900.00		9/1/2019	8/31/2021	
108048	Academic Articulation Agreement	Sumner County Board of Education	TCAT Nashville	Cooperative Educational Offerings	\$0.00		8/1/2019	5/31/2020	
108078	Dual Enrollment Agreement	Robertson County Schools	TCAT Nashville	Dual Enrollment Agreement	\$0.00		8/1/2019	5/31/2020	
107999	Dual Enrollment Agreement	TCAT Covington	TCAT Newbern	Dual Enrollment Agreement	\$7,803.90		9/13/2019	12/31/2019	
108066	Dual Service	Tennessee Department of Corrections	TCAT Oneida	Personnel	\$15,000.00		9/3/2019	8/31/2020	
107912	Clinical Affiliation	West Tennessee Health	TCAT Paris	Clinical Experience	\$0.00		7/9/2019	6/30/2024	
107613	Clinical Affiliation	Southern TN Regional Health System Lawrenceburg	TCAT Pulaski	Clinical Experience	\$0.00		10/1/2019	9/30/2024	
107923	Clinical Affiliation	Southern Tennessee Regional Health System Pulaski	TCAT Pulaski	Clinical Experience	\$0.00		10/7/2019	9/10/2024	
107987	Clinical Affiliation	East Tennessee State University	TCAT Pulaski	Clinical Experience	\$0.00		2/1/2020	12/31/2021	
107990	Clinical Affiliation	Tan Primary Care	TCAT Pulaski	Clinical Experience	\$0.00		10/7/2019	9/24/2024	
107995	Dual Enrollment Agreement	Maury County Board of Education	TCAT Pulaski	Dual Enrollment Agreement	\$0.00		8/1/2019	5/31/2020	
107996	Dual Enrollment Agreement	Lincoln County Board of Education	TCAT Pulaski	Dual Enrollment Agreement	\$0.00		8/1/2019	5/31/2020	
107997	Dual Enrollment Agreement	Marshall County Board of Education	TCAT Pulaski	Dual Enrollment Agreement	\$0.00		8/1/2019	5/31/2020	
107998	Dual Enrollment Agreement	Lawrence County Board of Education	TCAT Pulaski	Dual Enrollment Agreement	\$0.00		8/1/2019	5/31/2020	
108172	Clinical Affiliation	Maury Regional Medical Center	TCAT Pulaski	Clinical Experience	\$0.00		11/8/2019	11/7/2024	
107916	Clinical Affiliation	Ripley Healthcare and Rehabilitation Center	TCAT Ripley	Cooperative Educational Offerings	\$0.00		9/9/2019	9/30/2021	
107917	Clinical Affiliation	Bells Nursing and Rehabilitation Center	TCAT Ripley	Cooperative Educational Offerings	\$0.00		9/9/2019	9/30/2021	
108115	Dual Service	TCAT Covington	TCAT Ripley	Personnel	\$2,000.00		12/18/2019	12/18/2019	
108116	Dual Service	TCAT Covington	TCAT Ripley	Personnel	\$2,000.00		9/3/2019	12/18/2019	
108151	Clinical Affiliation	Lauderdale County Ambulance Authority	TCAT Ripley	Clinical Experience	\$0.00		11/1/2019	11/1/2024	
108152	Clinical Affiliation	Haywood County Ambulance Authority	TCAT Ripley	Clinical Experience	\$0.00		11/1/2019	11/1/2024	
108153	Clinical Affiliation	Medicone Medical Response	TCAT Ripley	Clinical Experience	\$0.00		11/1/2019	11/1/2024	
107910	Clinical Affiliation	Elmcroft Senior Living	TCAT Shelbyville	Clinical Experience	\$0.00		9/9/2019	12/31/2021	
107961	Lease Agreement	Lincoln County Department of Education	TCAT Shelbyville	Lease Agreement	\$17,635.00		10/1/2019	9/30/2024	
107986	Dual Credit Agreement	Rutherford County Schools	TCAT Shelbyville	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
108079	Clinical Affiliation	Lincoln/Donalson Care Center	TCAT Shelbyville	Clinical Experience	\$0.00		10/4/2019	12/31/2021	
108127	Clinical Affiliation	NHC Tullahoma	TCAT Shelbyville	Clinical Experience	\$0.00		10/21/2019	12/31/2021	
108128	Clinical Affiliation	Life Care Center of Tullahoma	TCAT Shelbyville	Clinical Experience	\$0.00		10/21/2019	12/31/2021	
107925	Dual Enrollment Agreement	Hardeman County School System	TCAT Whiteville	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107951	Dual Enrollment Agreement	Homelife Academy Schools	TCAT Whiteville	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107952	Dual Enrollment Agreement	Haywood County School System	TCAT Whiteville	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
107953	Dual Enrollment Agreement	Fayette County School Systems	TCAT Whiteville	Dual Enrollment Agreement	\$0.00		7/1/2019	6/30/2020	
108082	Dual Service	TCAT Jackson	TCAT Whiteville	Personnel	\$78,576.52		7/1/2019	6/30/2020	
107605	Clinical Affiliation	Fast Pace Clinic	TCATS	Clinical Experience	\$0.00		8/1/2019	12/31/2020	
105441	Amendment to Existing Contract	D2L Ltd.	TNeCampus	Computer Software License	\$3,031,125.03	Yes	1/1/2019	12/31/2020	Yes
106403	Amendment to Existing Contract	Emma, Inc.	TNeCampus	Computer Software License	\$4,800.00		10/1/2019	9/30/2020	
107891	Dual Service	The University of Memphis	TNeCampus	Other - Services	\$5,340.56		8/26/2019	12/13/2019	



THE COLLEGE SYSTEM
of TENNESSEE


Office of Business & Finance

1 Bridgestone Park, Third Floor
Nashville, Tennessee 37214
615-366-3921 OFFICE 615-366-2246 FAX

tbr.edu

Memorandum

TO: Chancellor Flora W. Tydings

FROM: Vice Chancellor Danny Gibbs 

DATE: September 16, 2019

RE: Request for approval to transfer funds from sale of Middlesettlements Road property in Blount County to Pellissippi State Community College

Dr. Anthony Wise, President of Pellissippi State Community College has requested that the funds received from the sale of the property located on Middlesettlements Road in Blount County, Tennessee, be transferred to them for use at their Blount County Campus to purchase instructional equipment, operational equipment, and furnishings.


I have confirmed with Dick Tracy, Executive Director of Facilities Development, that this is an appropriate use of these funds.

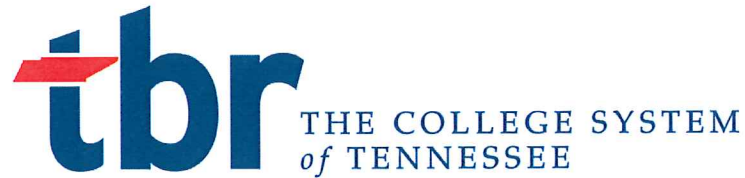
Thank you for your consideration.

DG

I approve the transfer of funds as requested above.


Flora W. Tydings, Chancellor


Date



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Update of the In-State Lodging Rates Located in
the Addendum to Policy 4:03:03:00 General
Travel

DATE: December 12, 2019

PRESENTER: Interim Action Report

PRESENTATION REQUIREMENTS: None

ACTION REQUIRED: None

STAFF'S
RECOMMENDATION: N/A

By the delegation of authority provided to Chancellor Tydings by the Board of Regents in the Addendum to TBR Policy 4:03:03:00 General Travel, on October 15, 2019, Chancellor Tydings approved the new in-state lodging rates to coincide with the rate changes provided in CONUS. The new rates were effective as of October 1, 2019. Please see the attached copy of the Addendum to TBR Policy 4:03:03:00 General Travel showing the mark-up of the rate changes.




THE COLLEGE SYSTEM
of TENNESSEE

Office of Business & Finance

1 Bridgestone Park, Third Floor
Nashville, Tennessee 37214
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tbr.edu

Memorandum

TO: Chancellor Flora W. Tydings
FROM: Vice Chancellor Danny Gibbs 
DATE: October 11, 2019
RE: Changes to In-State Per Diem Rates

Effective October 1, 2019, the federal CONUS travel rates changed.

The Board delegates authority to you to increase TBR travel rates with any rate increases approved by the State of Tennessee. The revision to the General Travel policy will be reported to the Board at its December meeting through the Interim Action Report. Attached is a copy of the General Travel Policy showing the changes that become effective October 1, 2019.

Approved:



Flora W. Tydings, Chancellor

10-15-19


Date

Addendum

I. Tennessee Board of Regents General Travel Policy

- A. This Addendum provides the specific expenses considerations cited in the general travel policy.
 - 1. The reimbursement rates listed below are consistent with the current Comprehensive Travel Regulations of the State of Tennessee, which may be revised from time to time.
 - 2. The following shall remain in effect from and after October 1, ~~2018~~2019, until revised by the Chancellor.
 - 3. The Board delegates to the Chancellor the authority to increase TBR travel rates commensurate with any rate increases approved by the State of Tennessee.

II. General Reimbursement Rates

- A. Standard mileage rate – Rate approved by the Dept. of Finance and Administration. Link: 
https://www.tn.gov/content/dam/tn/finance/documents/fa_policies/policy8.pdf State Travel Regulations.
- B. Maximum parking fees without receipt - \$ 8.00 per day
- C. Fees for handling of equipment or promotional materials - \$ 20.00 per hotel

III. Out-of-State Reimbursement Rates

- A. Employees are to utilize the U.S. General Services Administration CONUS (Continental United States) rates provided by the federal government.
- B. The CONUS rates are located on the U.S. Government's web page at www.gsa.gov/
- C. Use the CONUS standard rates for all locations within the continental United States not specifically shown on the web page as a listed point.

IV. In-State Travel Reimbursement Rates

- A. Level I Counties and Cities
 - 1. Davidson County

Day of Departure and Return	Maximum Lodging	Maximum Meals and In
75% of M&I	\$179.00 <u>223.00</u> + tax	\$61.00

2. Level II Counties and Cities

- a. a. Anderson County, Shelby County, Knox County, Hamilton County, Gatlinburg, Pigeon Forge, Sullivan County, Williamson County, Montgomery County, Putnam County, Rutherford County, Washington County (Includes Paris Landing, Montgomery Bell, Natchez Trace, Pickwick, Fall Creek Falls, and Henry Horton State Parks)

Day of Departure and Return	Maximum Lodging	Maximum Meals and I
75% of M&I	\$129.00 <u>128.00</u> + tax	\$55.00

3. Level III Counties and Cities

- a. All other counties and cities not listed above

Day of Departure and Return	Maximum Lodging	Maximum Meals and I
75% of M&I	\$94.00 <u>96.00</u> + tax	\$55.00

V. Standard Out-of-Country Rates

Day of Departure and Return	Maximum Lodging	Maximum Meals and Incid
Actual expense or 75% of M&I	Actual expense	Actual expense or \$76.00

VI. Special Rates Under Exception One

- A. This exception applies to the Tennessee Board of Regents' Chancellor and the Chancellors' immediate staff, presidents of institutions, and System employees traveling in their company. This exception rate schedule corresponds with Exception Number Three of the Comprehensive Travel Regulations of the State of Tennessee.

1. Out-Of-State Reimbursement Rates

- a. Employees are to utilize the U.S. General Services Administration CONUS (Continental United States) rates provided by the federal government.
- b. The CONUS rates are located on the U.S. Government's web page at www.gsa.gov/
- c. Use the CONUS standard rates for all locations within the continental United States not specifically shown on the web page as a listed point.

2. In-State Travel Reimbursement Rate

a. Level I Counties and Cities

1. Davidson County

Day of Departure and Return	Maximum Lodging	Maximum Meals and
Actual expense or 75% of M&I	\$184.00 <u>228.00</u> + tax	\$61.00

b. Level II Counties and Cities

- 1. Anderson County, Shelby County, Knox County, Hamilton County, Gatlinburg, Pigeon Forge, Sullivan County, Williamson County, Montgomery County, Putnam County, Rutherford County, Washington County (Includes Paris Landing, Montgomery Bell, Natchez Trace, Pickwick, Fall Creek Falls, and Henry Horton State Parks)

Day of Departure and Return	Maximum Lodging	Maximum Meals and
75% of M&I	\$134.00 <u>133.00</u> + tax	\$55

c. Level III Counties and Cities

1. All other counties and cities not listed above.

Day of Departure and Return	Maximum Lodging	Maximum Meals and
75% of M&I	\$99.00 101.00 + tax	\$55

VII. Special Rates Under Exception Two

- A. This exception applies to Board Members of the Tennessee Board of Regents who are reimbursed for travel in the performance of their official duties. This exception rate schedule corresponds with Exception Number Four of the Comprehensive Travel Regulations of the State of Tennessee.

1. Out-of State Reimbursement Rates

- a. Employees are to utilize the U.S. General Services Administration CONUS (Continental United States) rates provided by the federal government. The CONUS rates are located on the U.S. Government's web page at www.gsa.gov/
- b. Use the CONUS standard rates for all locations within the Continental United States not specifically shown on the web page as a listed point.

2. In-State Travel Reimbursement Rates

- a. Level I Counties and Cities

1. Davidson County

Day of Departure and Return	Maximum Lodging	Maximum Meals and
Actual expense or 75% of M&I	\$199.00 243.00 + tax	\$61.00

- b. Level II Counties and Cities

1. Anderson County, Shelby County, Knox County, Hamilton County, Gatlinburg, Pigeon Forge, Sullivan County, Williamson County, Montgomery County, Putnam County, Rutherford County, Washington County (Includes Paris Landing, Montgomery Bell, Natchez Trace, Pickwick, Fall Creek Falls, and Henry Horton State Parks)

Day of Departure and Return	Maximum Lodging	Maximum Meals and
Actual expense or 75% of M&I	\$149.00 <u>148.00</u> + tax	\$55.00

c. Level III Counties and Cities

1. All other counties and cities not listed above.

Day of Departure and Return	Maximum Lodging	Maximum Meals and
75% of M&I	\$114.00 <u>116.00</u> + tax	\$55.00

**Sources
Authority**

T.C.A. §§ 49-8-203, 4-3-1008; All Federal and State rules and regulations referenced in this policy.

History

TBR Meetings, June 25, 1976; March 3, 1978; September 29, 1978; September 26, 1980; September 30, 1983; March 23, 1984; September 21, 1984; December 13, 1985; June 26, 1987; September 18, 1987; June 30, 1989; September 21, 1990; June 28, 1991; March 20, 1992; October 22, 1993 (Interim action), February 1, 1996 (Interim Action), June 21, 1996, March 27, 1998, August 1, 1998 (Interim Action), March 26, 1999, September 17, 1999, September 1, 2001 (Interim Action), September 26, 2003, December 5, 2003, May 1, 2004 (Interim Action), September 24, 2004; December 3, 2004; June 10, 2005; December 2, 2005; March 31, 2006; March 30, 2007; June 29, 2007; September 28, 2007; March 28, 2008. October 1, 2008 (Interim Action); October 1, 2009 (Interim Action); Board Meeting September 24, 2010; December 9, 2010, June 24, 2011; October 13, 2011 (Interim Action): June 28, 2012; June 21, 2013; October 1, 2013 (Interim Action); Board Meeting June 20, 2014; October 1, 2014 (Interim Action); October 1, 2015 (Interim Action); October 1, 2016 (Interim Action). Revised at Board Meeting, March 31, 2017. October 1, 2017 (Interim Action); October 1, 2018 (Interim Action). Revisions, including Oct. 2018 Interim Action, approved by Board on December 13, 2018; Revision approved at March 21, 2019 Board Meeting. October 15, 2019 (Interim Action).

Related Policies

- [Athletic and Other Student Group Travel](#)
- [Business Meals](#)

REPORT OF THE COMMITTEE ON AUDIT

November 19, 2019

The Committee on Audit met in regular session on November 19, 2019 at the Tennessee Board of Regents (TBR) system office. A quorum was present. In attendance were system office staff, the Board's Vice Chair, Regent Emily Reynolds, and other Board members, including the following Audit Committee members:

Regent Joey Hatch, Acting Audit Committee Chair
Regent Miles Burdine
Regent Barbara Prescott
Regent Greg Duckett
Regent Leigh Shockey (via phone)
Regent Yolanda Greene

Regent Hatch opened the meeting by thanking everyone for being present.

Item I, Informational Reporting, included four topics for discussion.

Item Ia., Highlights of Audit Findings and Recommendations, consisted of Mike Batson discussing the following topics: Financial and Compliance Audit Findings and a Summary of Conflict of Interest Audits.

Mr. Batson mentioned the recommendation logs for the Comptroller's Office and Internal Audit. This item was for informational purposes and required no action.

Item I.b., Audit Reports and Reviews, consisted of informing the committee that a summary of the Comptroller's Office Audit Reports, Miscellaneous Reviews, and Internal Audit Reports for the first quarter are included in the meeting materials. A listing of the Internal Audit Reports is included as Attachment A to these minutes. This item was for informational purposes and required no action.

Item I.c., Review of Annual Audits and Expenses for the Chancellor and Presidents, included a summary of the results from internal audits of offices selected for audit and a summary of the expenses of all offices for the year ended June 30, 2019. Audits were performed of the president's expenses for Dyersburg State Community College, Motlow State Community College, Nashville State Community College, Roane State Community College, and Walters State Community College. One recommendation was reported for Dyersburg State Community College.

No other recommendations were reported. This item was for informational purposes and required no action.

Item I.d., System-Wide Internal Audit Updates, consisted of Mike Batson providing information on the following items: Investigative Audit Manager Search, Information Systems Auditor Search, Nashville State Community College Director of Internal Audit Search, and TN Colleges and Universities Internal Audit Retreat. This item was for informational purposes and required no action.

Item II, Consent Agenda, included one topic for approval. Item II.a., Review of Revisions to Fiscal Year 2020 Internal Audit Plans, were presented to the Committee. Most revisions to the plans were needed because of changes in audit priorities, including the addition of unscheduled investigations. The Cleveland State Community College audit plan was added for the fiscal year. A motion was made by Regent Prescott and seconded by Regent Greene to approve the revised audit plans in a voice vote. The Committee voted to approve the audit plans as

presented. The revised audit plans are included as Attachment B to these minutes.

Item III., Review of Salaries for the Office of System-wide Internal Audit, included a review of salaries for the two auditors and one Administrative Assistant in the system office. The Committee voted to approve the salaries in a roll call vote.

Item IV., Review of Salaries and Budgets for System Auditors was presented by Mike Batson. Mr. Batson commented on the salaries of the system and campus audit staff members and budgets by institution. This item was for informational purposes and required no action.

There being no further business to come before the Committee on Audit, Regent Prescott made a motion to adjourn and it was seconded by Regent Burdine. The meeting was adjourned.

Respectfully submitted,

Committee on Audit

Joey Hatch, Interim Committee Chair

Attachment A

Summary of Internal Audit Reports and Investigations Issued During the Quarter

Internal Audit Reports for Informational Purposes- Financial Management

STCC	Cash Counts
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Internal Audit Reports for Informational Purposes- Institutional Support

CoSCC	Policy Review
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Internal Audit Reports for Informational Purposes- Conflict of Interest

CoSCC	Conflict of Interest
MSCC	Conflict of Interest
NaSCC	Conflict of Interest
VSCC	Conflict of Interest
WSCC	Conflict of Interest

Internal Audit Reports for Informational Purposes- CCTA Workforce Development

WSCC	Workforce Development
------	-----------------------

Internal Audit Reports for Informational Purposes- Follow-up Reports

MSCC	Follow-up to the Access and Diversity Report
STCC	Follow-up to the Review of Compensatory Time Report
STCC	Follow-up to the Review of Public Safety Inventory Procedures Report

Internal Audit Reports for Informational Purposes- Investigations

DSCC	Follow-up to INV 17-01: Possible Theft of Time
JSCC	INV 19-01: Athletic Timekeeping
MSCC	Follow-up to INV 16-01: Center for Academic Technologies
MSCC	INV 19-01: Payroll Deposit Redirection
WSCC	Investigation of Surprise Required Purchase of Course Peak Online Homework Tool

Attachment B
Approved Revised Audit Plans for the
Fiscal Year Ended June 30, 2020

Chattanooga State Community College Internal Audit Plan Fiscal Year Ending June 30, 2020 Revised October 2019													
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
IS	C	Management Advisory Services	5.0	Jul-19	120.0	120.0	0.0	0%		25.0	95.0		In Progress
FM	F	State Audit Assist/Follow-up	5.0	Jul-19	75.0	75.0	0.0	0%		1.0	74.0		In Progress
IS	F	Follow up Reviews	5.0	Jul-19	85.0	85.0	0.0	0%		20.0	65.0		In Progress
IS	I	Unscheduled Investigations	5.0	Jul-19	70.0	70.0	0.0	0%		0.0	70.0		Scheduled
IS	I	Developing Investigations-Assist TBR	5.0	Jul-19	15.0	15.0	0.0	0%		1.0	14.0		Scheduled
FM	S	YE Procedures FYE 2019	5.0	Jun-19	10.0	10.0	0.0	0%		10.0	0.0	Jul-19	Completed
FM	S	YE Procedures FYE 2020	5.0	Jun-20	15.0	15.0	0.0	0%		0.0	15.0		Scheduled
FM	R	Motlow President's Expense	5.0	Aug-19	100.0	100.0	0.0	0%		70.0	30.0		In Progress
IS	M	Enterprise Risk Assessment	5.0	Nov-19	35.0	35.0	0.0	0%		0.0	35.0		Scheduled
SS	R	Workforce Training Hours	5.0	Jan-20	70.0	70.0	0.0	0%		0.0	70.0		Scheduled
AD	R	Foundation	5.0	Nov-19	100.0	100.0	0.0	0%		0.0	100.0		Scheduled
IS	R	Campus Safety	5.0	Mar-19	60.0	60.0	0.0	0%		0.0	60.0		Scheduled
IT	S	IAR-NACHA-2019	5.0	Jul-19	60.0	60.0	0.0	0%		50.0	10.0		In Progress
IA	S	Faculty Credentials	5.0	Oct-19	100.0	100.0	0.0	0%		0.0	100.0		Scheduled
IA	S	TCAT Truck Driving Program	5.0	May-20	75.0	75.0	0.0	0%		0.0	75.0		Scheduled
IA	S	TCAT Cosmetology Product Purchases	5.0	Sep-19	60.0	0.0	-60.0	-100%	FN1	0.0	0.0		Removed
IA	S	TCAT Client Services Processes	5.0	Sep-19	60.0	120.0	60.0	100%	FN1	17.0	103.0		In Progress
IT	A	Software License Compliance	3.5	May-18	40.0	40.0	0.0	0%		6.0	34.0		In Progress
Total Planned Audit Hours:					1150.0	1150.0	0.0			200.0	950.0		
Estimated Available Audit Hours = 1080.0													
Functional Areas:				Audit Types:				Status:					
AD - Advancement				R - Required				Scheduled					
AT - Athletics				A - Risk-Based (Assessed)				In Progress					
AX - Auxiliary				S - Special Request				Completed					
FM - Financial Management				I - Investigation				Removed					
IA - Instruction & Academic Support				P - Project (Ongoing or Recurring)									
IS - Institutional Support				M - Management's Risk Assessment									
IT - Information Technology				C - Consultation									
MC - Marketing and Campus Activities				F - Follow-up Review									
PP - Physical Plant				O - Other									
RS - Research													
SS - Student Services													
FN1 - Cosmetology Product Purchases has been included in the TCAT Client Services Process Audit.													

Cleveland State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
IS	C	Management Advisory Services	5.0	Jul-19	50.0	50.0	0.0	0%		5.0	45.0		In Progress
IS	F	State Audit Assist/Follow-up	5.0	Jul-19	75.0	75.0	0.0	0%			75.0		Scheduled
IS	F	Follow up Reviews	5.0	Jul-19	75.0	75.0	0.0	0%		2.0	73.0		In Progress
IS	I	Unscheduled Investigations	5.0	Jul-19	40.0	40.0	0.0	0%			40.0		Scheduled
FM	S	YE Procedures FYE 2020	5.0	Jun-20	10.0	10.0	0.0	0%			10.0		Scheduled
FM	S	NACHA 2020	5.0	May-20	60.0	60.0	0.0	0%			60.0		Scheduled
IS	M	Enterprise Risk Assessment	5.0	Nov-19	35.0	35.0	0.0	0%			35.0		Scheduled
IA	R	Workforce Training Hours	5.0	Jan-20	70.0	70.0	0.0	0%			70.0		Scheduled
AD	R	Foundation	5.0	Nov-19	100.0	100.0	0.0	0%			100.0		Scheduled
IS	R	Campus Safety	5.0	Mar-20	60.0	60.0	0.0	0%			60.0		Scheduled
FM	A	Contracts	2.8	Sep-19	100.0	100.0	0.0	0%		59.0	41.0		In Progress
FM	A	Athletic Revenue and Expenditures	2.6	Feb-20	100.0	100.0	0.0	0%			100.0		Scheduled
Total Planned Audit Hours:					775.0	775.0	0.0			66.0	709.0		

Estimated Available Audit Hours = 735

Functional Areas:

AD - Advancement
AT - Athletics
AX - Auxiliary
FM - Financial Management
IA - Instruction & Academic Support
IS - Institutional Support
IT - Information Technology
MC - Marketing and Campus Activities
PP - Physical Plant
RS - Research
SS - Student Services

Audit Types:

R - Required
A - Risk-Based (Assessed)
S - Special Request
I - Investigation
P - Project (Ongoing or Recurring)
M - Management's Risk Assessment
C - Consultation
F - Follow-up Review
O - Other

Status:

Scheduled
In Progress
Completed
Removed

**Columbia State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019**

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
FM	R	State Audit Year End Work	5.0	May-20	22.5	22.5	0.0	0%		22.5		Scheduled	
AD	R	Advancement/Development	2.3	Oct-19	150.0	150.0	0.0	0%		24.5	125.5	In Progress	
PP	R	Campus Security	2.2	Jan-20	150.0	150.0	0.0	0%			150.0	Scheduled	
IA	R	Economic & Community Development	2.2	Mar-20	50.0	50.0	0.0	0%			50.0	Scheduled	
FM	M	Review Management's Risk Assessment Process	5.0	Nov-19	22.5	22.5	0.0	0%		2.8	19.8	Scheduled	
FM	F	State Audit Follow-Up	5.0	Feb-20	75.0	75.0	0.0	0%			75.0	Scheduled	
IS	F	Engagement Follow-up	5.0	Jan-20	30.0	30.0	0.0	0%		2.8	27.3	Scheduled	
IT	A	Incident Response & Reporting	4.3	Dec-19	100.0	100.0	0.0	0%			100.0	Scheduled	
IT	A	Disaster Recovery/Business Continuity	4.2	Dec-19	100.0	84.2	-15.8	-16%			84.2	Scheduled	
IT	A	Data Stewardship/Access	4.1	Nov-19	150.0	150.0	0.0	0%		7.3	142.8	Scheduled	
SS	A	Financial Aid		Feb-19	22.5	45.0	22.5	100%		27.7	17.3	In Progress	
IS	A	Policy Review		Oct-18	15.0	7.8	-7.3	-48%		7.8	0.0	July 2019	Completed
AT	C	Title IX Gender Equity Assessment	3.5	Aug-19	52.5	52.5	0.0	0%		31.2	21.3	In Progress	
IS	C	Informal Consulting		Jul-19	110.0	110.0	0.0	0%		57.9	52.1	In Progress	
FM	I	CoSCC 19-01		Jul-19	0.0	0.5	0.5	N/A		0.5	0.0	July 2019	Completed
Total Planned Audit Hours:					1050.0	1050.0	0.0			162.3	887.7		
Estimated Available Audit Hours =					1050.0								

Functional Areas:
 AD - Advancement
 AT - Athletics
 AX - Auxiliary
 FM - Financial Management
 IA - Instruction & Academic Support
 IS - Institutional Support
 IT - Information Technology
 MC - Marketing and Campus Activities
 PP - Physical Plant
 RS - Research
 SS - Student Services

Audit Types:
 R - Required
 A - Risk-Based (Assessed)
 S - Special Request
 I - Investigation
 P - Project (Ongoing or Recurring)
 M - Management's Risk Assessment
 C - Consultation
 F - Follow-up Review
 O - Other

Status:
 Scheduled
 In Progress
 Completed
 Removed

Dyersburg State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
FM	R	Foundations		Dec-19	90.0	90.0	0.0	0%			90.0		Scheduled
PP	R	Physical Security/Campus Safety		Mar-20	65.0	65.0	0.0	0%			65.0		Scheduled
FM	F	Follow-up to State Audit		Jan-20	45.0	45.0	0.0	0%			45.0		Scheduled
IS	R	Risk Assessment - Quality		Sep-19	102.5	102.5	0.0	0%			26.5	76.0	In Progress
AD	R	Workforce Development Contact Hours		Feb-20	35.0	35.0	0.0	0%			35.0		Scheduled
FM	R	Year End Bank Confirmations		Jun-20	30.0	30.0	0.0	0%			30.0		Scheduled
IS	I	Unscheduled Investigations		TBD	60.0	60.0	0.0	0%			60.0		Scheduled
IS	C	General Consultation		TBD	80.0	80.0	0.0	0%			65.5	14.5	In Progress
IS	P	PII Review		Aug-19	130.0	130.0	0.0	0%			44.5	85.5	In Progress
IS	R	Follow-up Audits		TBD	80.0	80.0	0.0	0%			25.5		In Progress
IS	A	Human Resources		Mar-20	120.0	120.0	0.0	0%			120.0		Scheduled
FM	A	Cash Handling Procedures		Sep-19	65.0	65.0	0.0	0%			65.0		In Progress
AT	A	Athletics Eligibility		Oct-19	40.5	40.5	0.0	0%			17.0	23.5	In Progress
AT	A	Athletics - Camps and Clinics/Fundraising		Jan-20	60.0	60.0	0.0	0%			60.0		Scheduled
FM	A	Records Mgmt and Retention		Apr-20	90.0	0.0	-90.0	-100%			0.0		Removed
FM	C	Indirect Cost Rate Proposal		Sep-19	0.0	90.0	90.0	N/A			46.5	43.5	In Progress
Total Planned Audit Hours:					1093.0	1093.0	0.0				225.5	813.0	
Estimated Available Audit Hours = 1093.0													
Functional Areas:			Audit Types:			Status:							
AD - Advancement			R - Required			Scheduled							
AT - Athletics			A - Risk-Based (Assessed)			In Progress							
AX - Auxiliary			S - Special Request			Completed							
FM - Financial Management			I - Investigation			Removed							
IA - Instruction & Academic Support			P - Project (Ongoing or Recurring)										
IS - Institutional Support			M - Management's Risk Assessment										
IT - Information Technology			C - Consultation										
MC - Marketing and Campus Activities			F - Follow-up Review										
PP - Physical Plant			O - Other										
RS - Research													
SS - Student Services													

Jackson State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised to Original		FN	Planned to Actual		Completion Date	Current Status	
						Revised Plan	Change in Hours		Change in Percentage	Actual Hours			Variance
AD	R	Foundation			130.0	130.0	0.0	0%		130.0		Scheduled	
IS	R	Campus Safety			130.0	130.0	0.0	0%		130.0		Scheduled	
IA	R	Workforce Development			130.0	130.0	0.0	0%		130.0		Scheduled	
IS	R	President's Expense Audit		Aug-19	130.0	232.5	102.5	79%		232.5	0.0	Oct-19	Completed
SS	S	Veterans Affairs Student Records			130.0	130.0	0.0	0%		130.0		Scheduled	
FM	F	Access and Diversity Follow up			125.0	125.0	0.0	0%		7.5	117.5		In Progress
FM	F	Payroll Follow up			125.0	125.0	0.0	0%			125.0		Scheduled
IA	F	Study Abroad Follow up			75.0	75.0	0.0	0%			75.0		Scheduled
IS	F	Emergency Preparedness Follow up			75.0	75.0	0.0	0%			75.0		Scheduled
IS	F	Conflict of Interest Follow up			75.0	75.0	0.0	0%			75.0		Scheduled
IA	F	Workforce Development Follow up			75.0	75.0	0.0	0%			75.0		Scheduled
IA	I	Inv 18-01		Jan-18	100.0	80.0	-20.0	-20%		80.0	0.0	Oct-19	Completed
SS	F	Inv 18-03 Follow up			125.0	125.0	0.0	0%			125.0		Scheduled
AT	I	Inv 19-01 - carryforward		Aug-18	40.0	30.5	-9.5	-24%		30.5	0.0	Jul-19	Completed
AT	F	Inv 19-01 Follow up			75.0	75.0	0.0	0%			75.0		Scheduled
IS	M	Risk Assessment		Nov-19	50.0	50.0	0.0	0%		2.0	48.0		Scheduled
FM	R	Year-end Procedures		Jun-20	30.0	30.0	0.0	0%			30.0		Scheduled
IS	C	General Consultation		as needed	75.0	75.0	0.0	0%		102.8	-27.8		In Progress
Total Planned Audit Hours:					1695.0	1768.0	73.0			455.3	1312.8		
Estimated Available Audit Hours = 1695.0													
Functional Area:			Audit Type:			Status:							
AT - Athletics			A - Risk-Based (Assessed)			Scheduled							
AX - Auxiliary			S - Special Request			In Progress							
FM - Financial Management			I - Investigation			Completed							
IA - Instruction & Academic Support			P - Project (Ongoing or Recurring)			Removed							
IS - Institutional Support			M - Management's Risk Assessment										
IT - Information Technology			C - Consultation										
MC - Marketing and Campus Activities			F - Follow-up Review										
PP - Physical Plant			O - Other										
RS - Research													
SS - Student Services													

Motlow State Community College Internal Audit Plan Fiscal Year Ending June 30, 2020 Revised October 2019													
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
R	AD	Foundation	5.0	Nov-19	125.0	100.0	-25.0	-20%		0.0	100.0		Scheduled
R	PP	Campus Security	5.0	Feb-20	75.0	75.0	0.0	0%		0.0	75.0		Scheduled
R	SS	Workforce Development and Follow Up	5.0	Mar-20	80.0	80.0	0.0	0%		2.5	77.5		Scheduled
M	IA	Risk Assessment - Quality	5.0	Nov-19	30.0	25.0	-5.0	-17%		0.0	25.0		Scheduled
A	IA	Academic Affairs - Faculty Credentials	5.0	May-20	85.0	85.0	0.0	0%		0.0	85.0		Scheduled
A	SS	Dashboard Access	5.0	Dec-19	150.0	70.0	-80.0	-53%		15.0	55.0		In Progress
A	SS	Student Affairs - Satisfactory Academic Process	5.0	Apr-20	125.0	80.0	-45.0	-36%		0.0	80.0		Scheduled
I	FM	INV 1901	5.0	Aug-19	40.0	22.0	-18.0	-45%		15.0	7.0	Oct-19	Completed
F	IA	Follow Up INV 1601	5.0	Jul-19	10.0	10.0	0.0	0%		8.0	2.0	Aug-19	Completed
F	AT	Follow Up INV 1604	5.0	Nov-19	30.0	30.0	0.0	0%		0.0	30.0		Scheduled
F	SS	Follow Up INV 1801	5.0	Sep-19	40.0	30.0	-10.0	-25%		4.0	26.0		In Progress
F	AT	Follow Up INV 1802	5.0	Aug-19	30.0	30.0	0.0	0%		0.5	29.5		In Progress
F	AT	Follow Up INV 1804	5.0	Dec-19	30.0	30.0	0.0	0%		0.0	30.0		Scheduled
F	FM	Follow Up Access and Diversity	5.0	Jul-19	50.0	40.0	-10.0	-20%		38.9	1.1	Oct-19	Completed
A	IT	Follow Up Information Technology	5.0	Oct-19	30.0	30.0	0.0	0%		0.0	30.0		Scheduled
R	IA	Study Abroad	5.0	Jul-19	40.0	40.0	0.0	0%		3.0	37.0		In Progress
C	FM	General Consultation	5.0	Jul-19	80.0	80.0	0.0	0%		32.0	48.0		In Progress
R	FM	State Audit Assistance - Year End	5.0	Jul-19	20.0	20.0	0.0	0%		3.5	16.5		In Progress
I	IS	Unscheduled Investigations	5.0	Jul-19	50.0	50.0	0.0	0%		5.5	44.5		In Progress
I	IS	Assist SWIA			0.0	100.0	100.0	N/A		72.7	27.3		In Progress
F	IA	Follow Up INV 1803			0.0	1.0	1.0	N/A		1.0	0.0		Completed
R	IS	Conflict of Interest			0.0	2.0	2.0	N/A		2.0	0.0	Jul-19	Completed
F	IS	Follow Up Conflict of Interest			0.0	30.0	30.0	N/A		1.0	29.0		Scheduled
F	FM	Follow Up State Audit			0.0	20.0	20.0	N/A		0.0	20.0		Scheduled
F	FM	Follow Up Access and Diversity - 2			0.0	40.0	40.0	N/A		0.0	40.0		Scheduled
Total Planned Audit Hours:					1120.0	1120.0	0.0			204.6	915.4		
Estimated Available Audit Hours = 1120.0													
Functional Areas: AD - Advancement AT - Athletics AX - Auxiliary FM - Financial Management IA - Instruction & Academic Support IS - Institutional Support IT - Information Technology MC - Marketing and Campus Activities PP - Physical Plant RS - Research SS - Student Services				Audit Types: R - Required A - Risk-Based (Assessed) S - Special Request I - Investigation P - Project (Ongoing or Recurring) M - Management's Risk Assessment C - Consultation F - Follow-up Review O - Other				Status: Scheduled In Progress Completed Removed					

Northeast State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Revised to Original													Planned to Actual	
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Change in Hours	Change in Percentage	FN	Actual Hours	Variance	Completion Date	Current Status	
SS	R	Workforce Development Training Hours 2020	5.0	Jan-20	75.0	75.0	0.0	0%			75.0		Scheduled	
FM	R	Walters State President Expense Audit	5.0	Aug-19	125.0	125.0	0.0	0%		101.0	24.0	Oct-19	Completed	
AD	R	Foundation	5.0	Nov-19	100.0	100.0	0.0	0%			100.0		Scheduled	
IS	R	Campus Safety	5.0	Mar-20	75.0	75.0	0.0	0%			75.0		Scheduled	
PP	A	Key Control	4.4	Jul-19	100.0	100.0	0.0	0%		46.0	54.0		In Progress	
IT	SR	Access Termination	5.0	Jul-19	100.0	100.0	0.0	0%		47.0	53.0		In Progress	
FM	A	Grants and Contracts	5.0	Jul-19	75.0	75.0	0.0	0%		29.0	46.0		In Progress	
IS	I	Unscheduled Investigations	5.0	Jul-19	100.0	100.0	0.0	0%			100.0		Scheduled	
FM	R	State Audit Assistance - Year End	5.0	Jul-19	20.0	20.0	0.0	0%		3.5	16.5		In Progress	
IS	S	Special Requests and Projects	5.0	Jul-19	85.0	85.0	0.0	0%		13.0	72.0		In Progress	
IS	F	Other Audit Follow-Up	5.0	Jul-19	50.0	50.0	0.0	0%		16.5	33.5		In Progress	
IS	M	Risk Assessment	5.0	Nov-19	45.0	45.0	0.0	0%			45.0		Scheduled	
IS	C	Management Advisory Services	5.0	Jul-19	100.0	100.0	0.0	0%		30.0	70.0		In Progress	
Total Planned Audit Hours:					1050.0	1050.0	0.0			286.0	764.0			
Estimated Available Audit Hours = 1050.0														
Functional Areas:			Audit Types:			Status:								
AD - Advancement			R - Required			Scheduled								
AT - Athletics			A - Risk-Based (Assessed)			In Progress								
AX - Auxiliary			S - Special Request			Completed								
FM - Financial Management			I - Investigation			Removed								
IA - Instruction & Academic Support			P - Project (Ongoing or Recurring)											
IS - Institutional Support			M - Management's Risk Assessment											
IT - Information Technology			C - Consultation											
MC - Marketing and Campus Activities			F - Follow-up Review											
PP - Physical Plant			O - Other											
RS - Research														
SS - Student Services														

Pellissippi State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
AD	R	Foundation	5.0	Nov-19	150.0	150.0	0.0	0%		9.0	141.0		In Progress
IS	R	Campus Security	5.0	Jan-19	75.0	75.0	0.0	0%		0.0	75.0		Scheduled
FM	R	Year End Inventory & Cash Counts	5.0	Jun-19	30.0	30.0	0.0	0%		5.0	25.0		In Progress
IS	R	Funding Formula-Workforce Development	5.0	Apr-19	45.0	45.0	0.0	0%		0.0	45.0		Scheduled
FM	R	President's Audit - Roane State	5.0	Sep-19	0.0	100.0	100.0	100%	FN2	62.0	38.0		In Progress
FM	F	Audit Follow-Up (including State Audit)	5.0	Jul-19	45.0	45.0	0.0	0%		0.0	45.0		Scheduled
IS	M	Risk Assessment	5.0	Oct-19	22.5	22.5	0.0	0%		11.0	11.5		In Progress
IA	S	Faculty Credentials	5.0	Oct-19	112.5	112.5	0.0	0%		0.0	112.5		Scheduled
IA	S	Review of Compliance Assist	5.0	Feb-19	30.0	30.0	0.0	0%		0.0	30.0		Scheduled
AD	C	Advancement Management Advisory Services, Consultation, etc.	5.0	Jul-19	37.5	37.5	0.0	0%		14.0	23.5		In Progress
FM	C	Finance Management Advisory Services, Consultation, etc.	5.0	Jul-19	37.5	37.5	0.0	0%		31.8	5.8		In Progress
IS	C	Institutional Support Management Advisory Services, Consultation, etc.	5.0	Jul-19	105.0	105.0	0.0	0%		5.0	100.0		In Progress
IS	I	Unscheduled Investigations and Special Requests	5.0	Jul-19	37.5	37.5	0.0	0%		0.0	37.5		Scheduled
IT	C	Management Advisory Service - PCI review including monthly scans	5.0	Oct-19	0.0	172.5	172.5	100%	FN1	0.0	172.5		Scheduled
IT	C	Management Advisory Service - Building Security Review	5.0	Oct-19	0.0	150.0	150.0	100%	FN1	0.0	150.0		Scheduled
IT	C	Management Advisory Service - General Security Review Services	5.0	Oct-19	0.0	145.0	145.0	100%	FN1	0.0	145.0		Scheduled
IT	S	Café Vulnerability Assessment	5.0	Nov-19	0.0	127.5	127.5	100%	FN1	0.0	127.5		Scheduled
IT	S	Bookstore Vulnerability Assessment	5.0	Jan-20	0.0	127.5	127.5	100%	FN1	0.0	127.5		Scheduled
IT	S	Security Camera System Vulnerability Assessment	5.0	Feb-20	0.0	127.5	127.5	100%	FN1	0.0	127.5		Scheduled
PP	A	Service Department - Maintenance	3.7	Sep-19	200.0	0.0	-200.0	-100%	FN3	0.0	0.0		Removed
FM	A	Travel	3.5	Aug-19	75.0	67.5	-7.5	-10%		63.5	4.0	Aug-19	Completed
IT	A	PSCC 2 Vulnerability Assessment	3.5	Mar-20	0.0	165.0	165.0	100%	FN1	0.0	165.0		Scheduled
IT	A	Physical Security Review	3.3	May-20	0.0	195.0	195.0	100%	FN1	0.0	195.0		Scheduled

Total Planned Audit Hours:

1002.5

2105.0

1102.5

201.3

1903.8

Estimated Available Audit Hours = 1900.0

Functional Areas:

AD - Advancement
 AT - Athletics
 AX - Auxiliary
 FM - Financial Management
 IA - Instruction & Academic Support
 IS - Institutional Support
 IT - Information Technology
 MC - Marketing and Campus Activities
 PP - Physical Plant
 RS - Research
 SS - Student Services

Audit Types:

R - Required
 A - Risk-Based (Assessed)
 S - Special Request
 I - Investigation
 P - Project (Ongoing or Recurring)
 M - Management's Risk Assessment
 C - Consultation
 F - Follow-up Review
 O - Other

Status:

Scheduled
 In Progress
 Completed
 Removed

FN1 - Audits added to the audit plan as the result of hiring an IT auditor.

FN2 - Audit was added to the audit plan at the request of Chief Audit Executive at the Board due to the individual originally assigned this audit having surgery.

FN3 - Audit was removed due to the addition of the Roane State President's Audit and also the addition of several IT audits.

Roane State Community College Internal Audit Plan Fiscal Year Ending June 30, 2020 Revised October 2019													
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
IS	R	Campus Safety & Security	5.0	Jan-20	60.0	60.0	0.0	0%			60.0		Scheduled
AX	R	Foundation - Policies, Operations	5.0	Oct-19	105.0	105.0	0.0	0%			105.0		Scheduled
SS	R	Workforce Development	5.0	Mar-20	60.0	60.0	0.0	0%		4.0	56.0		In Progress
FM	R	Year End Cash Counts	5.0	Jul-19	45.0	45.0	0.0	0%		7.0	38.0		In Progress
IA	A	International Education	3.4	Sep-19	52.5	52.5	0.0	0%		10.0	42.5		In Progress
IS	M	Enterprise Risk Assessment	5.0	Jul-19	75.0	60.0	-15.0	-20%	1		60.0		Scheduled
FM	S	ACA Reporting	3.1	Sep-19	75.0	75.0	0.0	0%		7.8	67.3		In Progress
IA	S	Healthcare Programs Admissions	3.8	Sep-19	105.0	105.0	0.0	0%			105.0		Scheduled
FM	S	Accounts Receivable	4.5	Aug-19	75.0	75.0	0.0	0%		13.5	61.5		In Progress
IA	S	Workload/Release Time	3.8	Jul-19	22.5	37.5	15.0	67%	2	34.3	3.3		In Progress
FM	F	State Audit Follow-up	5.0	Jul-19	52.5	52.5	0.0	0%		25.5	27.0		In Progress
FM	F	IAR Audit Follow-up	5.0	Jul-19	37.5	37.5	0.0	0%			37.5		Scheduled
FM	I	Unscheduled Investigations	5.0	Jul-19	90.0	90.0	0.0	0%			90.0		Scheduled
IS	C	Management Advisory Services	5.0	Jul-19	142.5	142.5	0.0	0%		94.5	48.0		In Progress
AX	S	Foundation - Restricted Funds	4.1	Aug-19	52.5	52.5	0.0	0%		14.5	38.0		In Progress
Total Planned Audit Hours:					1050.0	1050.0	0.0			211.0	839.0		
Estimated Available Audit Hours = 1050.0													
Functional Areas:				Audit Types:				Status:					
AD - Advancement				R - Required				Scheduled					
AT - Athletics				A - Risk-Based (Assessed)				In Progress					
AX - Auxiliary				S - Special Request				Completed					
FM - Financial Management				I - Investigation				Removed					
IA - Instruction & Academic Support				P - Project (Ongoing or Recurring)									
IS - Institutional Support				M - Management's Risk Assessment									
IT - Information Technology				C - Consultation									
MC - Marketing and Campus Activities				F - Follow-up Review									
PP - Physical Plant				O - Other									
RS - Research													
SS - Student Services													
FN1- Risk Assessment hours estimated to be less FY20													
FN2- Workload/Release Time Audit taking longer to conclude													

Southwest Tennessee Community College Internal Audit Plan Fiscal Year Ending June 30, 2020 Revised October 2019													
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
FM	A	IAR-Cash Count		Jun-20	37.5	37.5	0.0	0%		12.5	25.0		Scheduled
SS	S	Out of State Tuition		Sep-19	97.5	97.5	0.0	0%		7.5	90.0		Scheduled
FM	S	Review of Time Sheets Preparation		Jul-19	97.5	159.5	62.0	64%		159.5	0.0		In Progress
FM	S	Review of Accounts Payable Vendors		Aug-19	97.5	97.5	0.0	0%		0.0	97.5		Scheduled
IS	R	Foundation Audit		Sep-19	97.5	97.5	0.0	0%		15.0	82.5		Scheduled
IS	R	Campus Safety Audit		Oct-19	97.5	97.5	0.0	0%		0.0	97.5		Scheduled
SS	R	Workforce Development Audit		May-20	97.5	97.5	0.0	0%		0.0	97.5		Scheduled
FM	F	FU-State Audit		Dec-19	90.0	90.0	0.0	0%		4.5	85.5		Scheduled
IS	F	FU-Review of Public Safety Inventory Pro		Jul-19	11.5	14.0	2.5	22%		14.0	0.0	Aug-19	Completed
FM	F	FU-Federal Work Study		Feb-20	90.0	90.0	0.0	0%		0.0	90.0		Scheduled
FM	S	FU-Special Review of Vendor Issues		Mar-20	22.5	22.5	0.0	0%		0.0	22.5		Scheduled
FM	S	FU-Conflict of Intgerst Year 2019		Apr-20	22.5	22.5	0.0	0%		0.0	22.5		Scheduled
FM	F	FU-Compensatory Time		Jul-19	11.0	12.0	1.0	9%		0.0	12.0	Jul-19	Completed
IS	A	IAR-Risk Assessment		Dec-19	37.5	37.5	0.0	0%		0.0	37.5		Scheduled
IS	F	FU-Internal Audit Follow Up		Jul-19	15.0	15.0	0.0	0%		3.5	11.5		Scheduled
SS	C	IAR-General Consultant		Jul-19	82.5	82.5	0.0	0%		18.5	64.0		Scheduled
FM	I	Unscheduled Investigation		Jul-19	82.5	17.0	-65.5	-79%		0.0	17.0		Scheduled
FM	P	ACM-Audit Software		Jul-19	60.0	60.0	0.0	0%		29.5	30.5		Scheduled
Total Planned Audit Hours:					1147.5	1147.5	0.0			264.5	883.0		
Estimated Available Audit Hours =					1147.5								
Functional Areas:			Audit Types:			Status:							
AD - Advancement			R - Required			Scheduled							
AT - Athletics			A - Risk-Based (Assessed)			In Progress							
AX - Auxiliary			S - Special Request			Completed							
FM - Financial Management			I - Investigation			Removed							
IA - Instruction & Academic Support			P - Project (Ongoing or Recurring)										
IS - Institutional Support			M - Management's Risk Assessment										
IT - Information Technology			C - Consultation										
MC - Marketing and Campus Activities			F - Follow-up Review										
PP - Physical Plant			O - Other										
RS - Research													
SS - Student Services													

Volunteer State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
SS	S	Financial Aid Work Study	8.5	Jan-20	200.0	200.0	0.0	0%		0.0	200.0		Scheduled
IS	R	Campus Safety	8.1	Jan-20	175.0	175.0	0.0	0%		0.0	175.0		Scheduled
SD	R	Foundation	7.9	Oct-19	200.0	200.0	0.0	0%		0.0	200.0		Scheduled
IA	R	Workforce Development	7.4	Mar-20	175.0	175.0	0.0	0%		0.0	175.0		Scheduled
FM	R	President's Expense- Nashville State	5.0	Aug-19	200.0	200.0	0.0	0%		103.0	97.0		In Progress
FM	F	State Audit Follow-Up	5.0	Nov-19	175.0	175.0	0.0	0%		3.5	171.5		Scheduled
FM	R	State Audit Year-End Work	5.0	May-20	40.0	40.0	0.0	0%		2.0	38.0		Scheduled
IS	F	Follow-Up Activities	5.0	Jul-19	75.0	75.0	0.0	0%		7.0	68.0		In Progress
IS	C	General Consultation	5.0	Jul-19	40.0	40.0	0.0	0%		28.5	11.5		In Progress
IS	M	Management Risk Assessment	5.0	Jul-19	100.0	100.0	0.0	0%		9.0	91.0		In Progress
IS	I	Unscheduled Investigations	5.0	Jul-19	40.0	40.0	0.0	0%		0.0	40.0		Scheduled
FM	A	Conflict of Interest	5.0	May-19	50.0	50.0	0.0	0%		43.0	7.0	Jul-19	Completed

Total Planned Audit Hours:

1470.0

1470.0

0.0

196.0

1274.0

Estimated Available Audit Hours = 1470.0

Functional Areas:

AD - Advancement
 AT - Athletics
 AX - Auxiliary
 FM - Financial Management
 IA - Instruction & Academic Support
 IS - Institutional Support
 IT - Information Technology
 MC - Marketing and Campus Activities
 PP - Physical Plant
 RS - Research
 SS - Student Services

Audit Types:

R - Required
 A - Risk-Based (Assessed)
 S - Special Request
 I - Investigation
 P - Project (Ongoing or Recurring)
 M - Management's Risk Assessment
 C - Consultation
 F - Follow-up Review
 O - Other

Status:

Scheduled
 In Progress
 Completed
 Removed

**Walters State Community College
Internal Audit Plan
Fiscal Year Ending June 30, 2020
Revised October 2019**

Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
IS	C	Management Advisory Services	5.0	Jul-19	300.0	300.0	0.0	0%		60.0	240.0		In Progress
FM	F	State Audit Assist/Follow-up	5.0	Jul-19	12.0	12.0	0.0	0%		12.5	-0.5	Aug-19	Completed
IS	R	IAR-WSCC Foundation 2020	5.0	Oct-19	90.0	90.0	0.0	0%		0.0	90.0		Scheduled
SS	F	IAR-FU-CCTA-WorkforceTrainingHours2019	5.0	Oct-19	22.5	52.5	30.0	133%		52.5	0.0	Aug-19	Completed
IS	R	IAR-Physical Security/Campus Safety 2020	5.0	Feb-19	40.0	40.0	0.0	0%		0.0	40.0		Scheduled
IS	I	Unscheduled Investigations	5.0	Jul-19	105.0	105.0	0.0	0%		45.0	60.0		In Progress
FM	R	IAR-WSCC President's Expenses Audit 2020	5.0	Aug-19	22.5	22.5	0.0	0%		12.0	10.5		In Progress
IS	M	All-Inclusive Enterprise Risk Assessment	5.0	May-19	22.5	22.5	0.0	0%		0.0	22.5		Scheduled
IS	M	IET Risk Assessment	5.0	Oct-19	45.0	45.0	0.0	0%		0.0	45.0		Scheduled
IS	R	IAR-WSCC Conflicts of Interest 2019	5.0	Aug-19	37.5	37.5	0.0	0%		22.5	15.0	Aug-19	Completed
IS	P	IAR-QAR Self & External	5.0	Jul-19	22.5	22.5	0.0	0%		0.0	22.5		Scheduled
FM	S	YE Procedures FYE 2019	5.0	Jul-19	22.5	22.5	0.0	0%		7.5	15.0	Jul-19	Completed
FM	S	YE Procedures FYE 2020	5.0	May-20	22.5	22.5	0.0	0%		0.0	22.5		Scheduled
IT	S	IAR-NACHA-2019	5.0	May-19	75.5	0.0	-75.5	-100%	1	0.0	0.0		Removed
IT	S	IAR-NACHA-2020	5.0	Oct-19	105.0	150.5	45.5	43%		37.5	113.0		In Progress
SS	R	IAR-CCTA-Workforce Training Hours 2020	5.0	Mar-20	105.0	105.0	0.0	0%		0.0	105.0		Scheduled

Total Planned Audit Hours:

1050.0

1050.0

0.0

249.5

800.5

Estimated Available Audit Hours = 1050.0

Functional Areas:

AD - Advancement
 AT - Athletics
 AX - Auxiliary
 FM - Financial Management
 IA - Instruction & Academic Support
 IS - Institutional Support
 IT - Information Technology
 MC - Marketing and Campus Activities
 PP - Physical Plant
 RS - Research
 SS - Student Services

FN1 - Combined with IAR-NACHA-2020

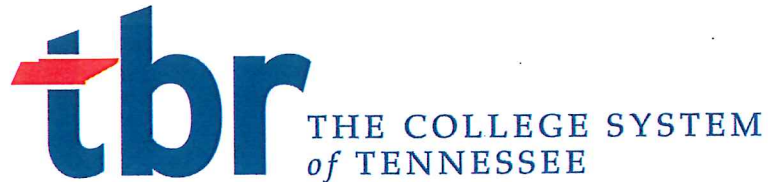
Audit Types:

R - Required
 A - Risk-Based (Assessed)
 S - Special Request
 I - Investigation
 P - Project (Ongoing or Recurring)
 M - Management's Risk Assessment
 C - Consultation
 F - Follow-up Review
 O - Other

Status:

Scheduled
 In Progress
 Completed
 Removed

TCAT Internal Audit Plan Fiscal Year Ending June 30, 2020 Revised October 2019													
Area	Type	Audit	Risk Factor	Estimated Audit Start Date	Original Hours Planned	Revised Plan	Revised to Original		FN	Planned to Actual		Completion Date	Current Status
							Change in Hours	Change in Percentage		Actual Hours	Variance		
FM	A	FY 20 Perkins Audit	NA	Jan-20	100.0	0.0	-100.0	-100%		15.5	-15.5		In Progress
FM	C	FY 20 TCAT Consultation	NA	Jul-19	250.0	0.0	-250.0	-100%		121.5	-121.5		In Progress
FM	R	FY 20 TCAT Risk Assessment	NA	Oct-19	75.0	0.0	-75.0	-100%		3.0	-3.0		In Progress
FM	C	FY 20 TCAT Audit Program	NA	Jul-19	75.0	0.0	-75.0	-100%		103.0	-103.0		In Progress
FM	C	FY 20 TCAT Year End Procedures	NA	Jun-20	75.0	0.0	-75.0	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Foundation	NA	Jul-19	100.0	0.0	-100.0	-100%		5.5	-5.5		In Progress
FM	A	FY 19 TCAT Knoxville SFA	4.2	Oct-19	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Memphis SFA	4.2	Oct-19	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	R	FY 18 TCAT Memphis President's Expense	4.2	Oct-19	15.0	0.0	-15.0	-100%		2.0	-2.0		In Progress
FM	A	FY 19 TCAT Elizabethon SFA	4.1	Oct-19	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Elizabethon President's Expense	4.1	Oct-19	15.0	0.0	-15.0	-100%		4.0	-4.0		Scheduled
FM	A	FY 17 Nashville-IAR-Equipment/Security Review	3.6	Nov-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Nashville SFA	3.6	Nov-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 18 TCAT Nashville President's Expense	3.6	Nov-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Jackson SFA	3.1	Feb-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Murfreesboro SFA	3.0	Jan-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Murfreesboro President's Expense	3.0	Jan-20	7.5	0.0	-7.5	-100%		4.0	-4.0		Scheduled
FM	A	FY 17 Ripley-IAR-Equipment/Security Review	2.8	Oct-19	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Ripley SFA	2.8	Oct-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 18 TCAT Ripley-President's Expense	2.8	Oct-19	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Crump SFA	2.8	Feb-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Morristown SFA	2.7	Mar-20	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Morristown President's Expense	2.7	Mar-20	15.0	0.0	-15.0	-100%		4.0	-4.0		Scheduled
FM	A	FY 19 TCAT Pulaski SFA	2.6	Jan-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 17 Paris-IAR-Equipment/Security Review	2.6	Sep-19	7.5	0.0	-7.5	-100%		7.5	-7.5		In Progress
FM	A	FY 19 TCAT Paris SFA	2.6	Sep-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Paris/McKenzie President's Expense	2.6	Sep-19	15.0	0.0	-15.0	-100%		17.0	-17.0		In Progress
FM	A	FY 19 TCAT McMinnville SFA	2.6	May-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT McMinnville President's Expense	2.6	May-20	7.5	0.0	-7.5	-100%		4.0	-4.0		Scheduled
FM	A	FY 19 TCAT Shelbyville SFA	2.6	May-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Harriman SFA	2.5	May-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Harriman President's Expense	2.5	May-20	7.5	0.0	-7.5	-100%		4.0	-4.0		Scheduled
FM	A	FY 19 TCAT Livingston SFA	2.4	May-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Crossville SFA	2.4	Mar-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Crossville President's Expense	2.4	Mar-20	7.5	0.0	-7.5	-100%		4.0	-4.0		Scheduled
FM	A	FY 19 TCAT Newbern SFA/Equipment/Security/Review	2.4	Feb-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Whiteville SFA	2.3	Feb-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 20 TCAT Dickson President's Expense	2.3	Feb-20	7.5	0.0	-7.5	-100%		4.0	-4.0		Scheduled
FM	A	FY 19 TCAT Dickson SFA	2.3	Feb-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Oneida SFA	2.2	Mar-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 17 TCAT Covington-IAR-Equipment/Security Review	2.1	Apr-20	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Covington SFA	2.1	Apr-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 17 TCAT McKenzie-IAR-Equipment/Security Review	2.1	Sep-19	7.5	0.0	-7.5	-100%		3.5	-3.5		In Progress
FM	A	FY 19 TCAT McKenzie SFA	2.1	Sep-19	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Hohenwald SFA/Equipment/Security Review	1.9	Jan-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Hartsville SFA	1.7	May-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Jacksboro SFA	1.6	Apr-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 17 TCAT Athens-IAR-Equipment/Security Review	1.6	Apr-20	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Athens SFA	1.6	Apr-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	R	FY 18 TCAT Athens President's Expense	1.6	Apr-20	7.5	0.0	-7.5	-100%		0.0	0.0		FN1
FM	A	FY 19 TCAT Chattanooga SFA	1.0	Mar-20	15.0	0.0	-15.0	-100%		0.0	0.0		FN1
Total Planned Audit Hours:					1110.0	0.0	-1110.0			306.5	-306.5		
Estimated Available Audit Hours = 1,197.5													
Functional Areas:			Audit Types:						Status:				
AD - Advancement			R - Required						Scheduled				
AT - Athletics			A - Risk-Based (Assessed)						In Progress				
AX - Auxiliary			S - Special Request						Completed				
FM - Financial Management			I - Investigation						Removed				
IA - Instruction & Academic Support			P - Project (Ongoing or Recurring)										
IS - Institutional Support			M - Management's Risk Assessment										
IT - Information Technology			C - Consultation										
MC - Marketing and Campus Activities			F - Follow-up Review										
PP - Physical Plant			O - Other										
RS - Research													
SS - Student Services													
			FN1: Audit not yet started or scheduled.										



BOARD TRANSMITTAL

MEETING: Quarterly Board Meeting

SUBJECT: Regents Award for
Excellence in Philanthropy

DATE: December 12, 2019

PRESENTER: Regent Danni Varlan

ACTION REQUIRED: Information Purposes Only

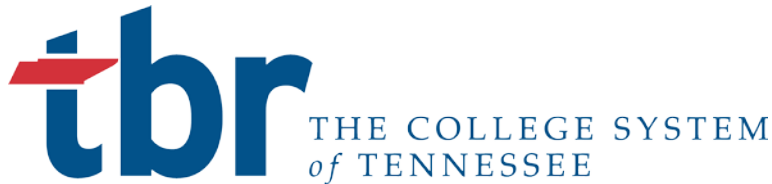
STAFF'S RECOMMENDATION: Not Applicable

Recipients of the Regents award for Excellence in Philanthropy are selected based on their generous giving of their time, resources, influence on volunteers to become involved in fundraising, active promotion of higher education, leadership in philanthropy, exceptional civic responsibility, and integrity.

Oak Ridge Associated Universities President and CEO Andy Page accepted the prestigious Regents Award for Excellence in Philanthropy as nominated by Pellissippi State Community College.

Oak Ridge National Laboratory Director Thomas Zacharia accepted the prestigious Regents Award for Excellence in Philanthropy as nominated by Roane State Community College.

These award presentations took place on August 2, 2019, at the East Tennessee Economic Council (ETEC) meeting. Photographs will be shared at the Quarterly Board Meeting.



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Economic and Community Development Update

DATE: December 12, 2019

PRESENTER: Vice Chancellor Carol G. Puryear

PRESENTATION REQUIREMENTS: 25 minutes

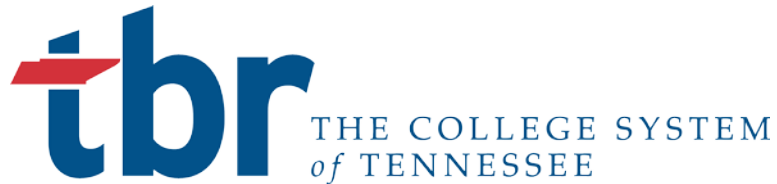
ACTION REQUIRED: None; Information Only

STAFF'S RECOMMENDATION: N/A

The TBR Office of Economic and Community Development continues to develop a wide variety of workforce development projects across the state of Tennessee. Vice Chancellor Puryear will update the Board on current and upcoming TBR ECD projects.

- **TBR Technical Program Warranty** data were collected through summer 2019; Vice Chancellor Puryear will provide an update of these warranty data.
- TBR ECD held its third **TNTrained** graduation on October 23. This cohort's culminating projects were the best yet, and the day was full of creative, substantive presentations on apprenticeship. The program has ripened into an effective tool for Tennessee workforce professionals.
- TBR ECD is working with the Governor's Initiative and the Department of Corrections on **workforce training programs in Tennessee prisons**. TCAT Newbern, TCAT Oneida, and TCAT Dickson are working with correction centers in their regions to facilitate these training programs.
- The TBR Office of Economic and Community Development continues to work on numerous **apprenticeship programs** in various business sectors. Vice Chancellor Puryear will provide an overview of projects, as well as a summary of the growth of TBR apprenticeships.

- TBR ECD celebrated **Apprenticeship Week** from November 11 – 15. Apprenticeship Signings celebrating some new apprenticeship programs were among the week’s activities.
- TBR ECD partnered with TN DOL, TN DOE, THEC, and **TCAT Nashville** to design registered apprenticeship programs targeting the electrician and HVAC occupations. Merryman-Farr, Interstate AC Service, and Empower are sending apprentices to the new programs, which were also strengthened by a partnership with American Subcontractors Association of Tennessee.
- **TCAT Murfreesboro/Smyrna** is working with Nashville International Airport (BNA) on an innovative Maintenance Apprenticeship Program that will begin in 2020. The program will offer practical, hands-on experience at BNA along with formal classroom training. There is no cost to apprentices for the books or training, and participants will also receive a competitive salary and benefits while in training.



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: 2018-19 Financial Report Overview

DATE: December 12, 2019

PRESENTER: Danny Gibbs

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: No Action Required

STAFF'S
RECOMMENDATION: Informational Item

Vice Chancellor Gibbs will provide information regarding the consolidated financial report, including management's discussion and analysis for FY 2018-19. This is an information item only and requires no action.

BOARD TRANSMITTAL

MEETING:	December 2019 Quarterly Board Meeting
SUBJECT:	Alumni and Employer Survey Report for the Tennessee Colleges of Applied Technology
DATE:	December 12, 2019
PRESENTER:	Vice Chancellor Carol G. Puryear on Behalf of Lynn Goodman, Special Assistant to the Chancellor
PRESENTATION REQUIREMENT:	3 minutes with discussion
ACTION REQUIRED:	No Action Required
STAFF'S RECOMMENDATION:	Informational Purposes Only

On an annual basis, the Tennessee Colleges of Applied Technology survey students and employers to assess the effectiveness and relevance of each technical program. These “satisfaction surveys” provide valuable data useful in the evaluation of program content and curriculum, delivery of instruction, development of appropriate technical skills and worker characteristics essential for success in today’s workplace.

The review of external perceptions or survey results, coupled with advisory board conversations, enable the Tennessee Colleges of Applied Technology to continuously improve the occupational programs and student services that significantly impact the economies served by our institutions.

For the 2017-18 survey cohort, alumni rated program preparation for employment “Satisfactory” or above in 97% of the weighted responses. Employers rated student performance “Satisfactory” or above in 95% of the weighted responses.

There were approximately 6,968 graduates during the 2017-18 academic year available for job placement. A total of 6,206 graduates were placed in employment for an overall placement rate of 89%, which is a 1% increase over the previous year. The results of the alumni and employer surveys follow:

TCAT Statewide Results of Alumni Survey

Were instructional tools and equipment in the training program adequate?

	2016-17	2017-18
Excellent	54%	54%
Good	31%	33%
Satisfactory	11%	10%
Poor	4%	3%
Total Responses	5986	5404

How well did the hands-on projects, clinical or practical experiences received in your training program prepare you for your job?

	2016-17	2017-18
Excellent	63%	62%
Good	28%	28%
Satisfactory	7%	8%
Poor	2%	2%
Total Responses	5906	5379

How well did your training program prepare you in terms of technical theory and knowledge needed to perform your job?

	2016-17	2017-18
Excellent	74%	74%
Good	20%	20%
Satisfactory	5%	5%
Poor	1%	1%
Total Responses	6055	5476

Additional information was gathered relative to the following additional categories.

The composite satisfaction score included:

	2016-17	2017-18
School Administrator	98%	98%
Financial Aid Services	98%	98%
Counseling Services	98%	97%
Job Placement Services	98%	98%
Student Life Activities	96%	95%
Physical Condition of Facility	97%	95%

TCAT Statewide Results of Employer Survey

Job-Related Technical Knowledge and Theory

	2016-17	2017-18
Excellent	42%	43%
Good	41%	38%
Satisfactory	14%	15%
Poor	3%	4%
Total Responses	1531	1508

Technical Skills

	2016-17	2017-18
Excellent	41%	43%
Good	41%	37%
Satisfactory	15%	16%
Poor	3%	4%
Total Responses	1522	1489

Work Quality

	2016-17	2017-18
Excellent	47%	48%
Good	36%	33%
Satisfactory	13%	14%
Poor	4%	5%
Total Responses	1546	1498

Work Attitude

	2016-17	2017-18
Excellent	53%	55%
Good	30%	26%
Satisfactory	12%	13%
Poor	5%	6%
Total Responses	1542	1508

Overall Preparation for the Job

	2016-17	2017-18
Excellent	44%	43%
Good	38%	37%
Satisfactory	14%	15%
Poor	4%	5%
Total Responses	1530	1497

Composite Responses

	2016-17	2017-18
Excellent	45%	46%
Good	37%	34%
Satisfactory	14%	15%
Poor	4%	5%
Total Responses	7671	7500

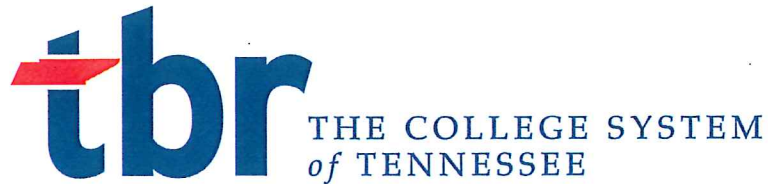
Overall Results of Placement

Total Number of Graduates Available for Placement

2016-17	2017-18
7,345	6,968

Total Number of Graduates Placed in Employment

2016-17	2017-18
6,444	6,206
88%	89%



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Annual Awards Event & Advancement Report

DATE: December 12, 2019

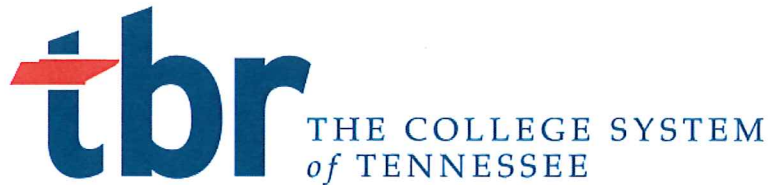
PRESENTER: Vice Chancellor Kim McCormick

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: Information Purposes

STAFF'S RECOMMENDATION: Not applicable

Vice Chancellor Kim McCormick will provide an update on the March 24-25 SOAR Annual Awards event. The Board will be provided with a written report of external funds raised and grants awarded by our 40 colleges and system office for Fiscal Year 2019. Dr. McCormick will call upon Assistant Vice Chancellor Cris Perkins to discuss the information provided in the report including the Voluntary Support for Education Report submitted to the Council for Aid to Education by our 13 community college foundations as well as the annual financial TCAT foundation report. The purpose of the report is to provide the board with information on the depth to which fundraising and grants are supporting our colleges and system.



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Tennessee Board of Regents Strategic Plan

DATE: December 12, 2019

PRESENTER: Executive Vice Chancellor Russ Deaton

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: None

STAFF'S
RECOMMENDATION:

Executive Vice Chancellor Russ Deaton will provide an update on progress of the Tennessee Board of Regents Strategic Plan. The current plan was developed in 2015. In 2017, the elements of the existing plan were reaffirmed and new elements were added that reflect recent changes in TBR's mission and structure. Dr. Deaton will cover the five (5) pillars that comprise the Strategic Plan.

The current TBR Strategic Plan was conceived in 2015 as a 10-year plan and included a provision to revisit the elements of the plan periodically throughout the 10-year timeframe. Immediately post-FOCUS Act this board revisited the system mission and vision, and upon Dr. Tydings' arrival as Chancellor nearly three years ago, TBR reaffirmed the primary elements of the existing Strategic Plan while adding a new element that reflected recent changes in TBR's mission and structure. The current Strategic Plan includes five pillars:

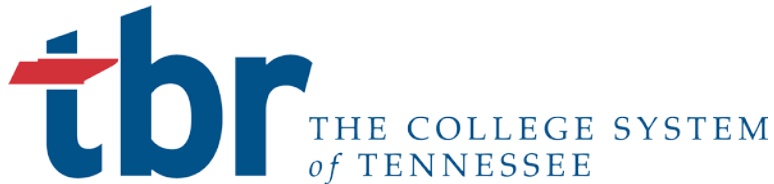
- Access
- Student Success
- Quality
- Resourcefulness and Efficiency
- Partnerships, Promotion and Advocacy

Several factors prompt a review of the TBR Strategic Plan at this juncture: THEC is scheduled to revise its statewide Strategic Plan in early 2020 which sets the agenda for higher education statewide; recent policy changes such as Promise and Reconnect have significantly altered the policy landscape of Tennessee and TBR; and finally, the FOCUS Act provided an opportunity for TBR to sharpen its mission as an Open Access system emphasizing student success and workforce development.

The first step in the review process was the creation of a Strategic Plan Steering Committee. That committee met for the first time on December 11. The members of the Steering Committee are listed below.

- Board members: Emily Reynolds, Barbara Prescott
- TCAT Presidents: Arrita Summers (TCAT Dickson), Kelli Chaney (TCAT Knoxville)
- Community College Presidents: Anthony Wise (Pellissippi), Tracy Hall (Southwest)
- College Staff:
 - Diane Ward, Vice President for Student Learning at Roane
 - Alisha Fox, Vice President of Finance & Operations at Cleveland
 - Jacqueline Faulkner, Vice President of Student Services at Southwest
 - Melva Black, Communication Faculty/Department Chair Division of Humanities at Volunteer
 - Traci Williams, Executive Director Institutional Effectiveness, Research & Planning at Chattanooga.
- Department of Education: Steve Playl, Executive Director, Career and Technical Education
- Department of Labor: Kenyatta Lovett, Assistant Commissioner for Workforce Services
- Department of Agriculture: Carol McDonald, Assistant Commissioner

TBR staff will provide an overview of the Steering Committee meeting and outline the contemplated steps in the strategic planning process, culminating in a revised Strategic Plan that will be brought before the Board for consideration at the September 2020 TBR quarterly meeting.



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Approval of Fiscal Year 2019-20 October Revised Budget

DATE: December 12, 2019

PRESENTER: Danny Gibbs

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: Roll Call Vote

STAFF'S
RECOMMENDATION: Approve

The Board will consider the October 31, 2019 revisions to the FY 2019-20 budgets for the institutions governed by the Board and the Board of Regents System Office.

The original budgets for FY 2019-20 were developed by institutions in the Spring of 2019 and were submitted to the Board office in May 2019. As such, these budgets included a variety of estimates. These institutional budget submissions were the basis for the Board's June 2019 approval of the initial FY 2019-20 operating budgets (the "Proposed Budget"). The October Revised Budget is based on more recent information, including recognition of the impact of fall enrollment, and includes the effect of revisions from the approved Proposed Budget.

Tennessee Board of Regents
Summary of Unrestricted and Restricted Current Funds

Institutions	Beginning Fund Balance	Unrestricted Revenues	Unrestricted Expenditures and Transfers	Ending Fund Balance	Restricted Revenues	Restricted Expenditures and Transfers	Total Revenues	Total Expenditures and Transfers
CHSCC	\$ 13,144,900	\$ 67,765,300	\$ 71,833,000	\$ 9,077,200	\$ 28,977,200	\$ 28,977,200	\$ 96,742,500	\$ 100,810,200
CLSCC	3,331,400	24,985,000	24,985,200	3,331,200	12,555,700	12,555,700	37,540,700	37,540,900
COSCC	11,699,400	39,596,600	45,480,100	5,815,900	23,298,900	23,502,800	62,895,500	68,982,900
DSCC	2,011,700	21,114,500	21,173,400	1,952,800	12,228,000	12,209,000	33,342,500	33,382,400
JSCC	4,532,300	32,661,600	34,596,200	2,597,700	17,937,200	18,583,600	50,598,800	53,179,800
MSCC	11,969,000	42,586,300	45,083,600	9,471,700	20,644,700	20,693,000	63,231,000	65,776,600
NASCC	21,330,400	50,992,400	61,951,700	10,371,100	22,746,700	22,735,000	73,739,100	84,686,700
NESCC	7,996,700	41,832,800	39,781,000	10,048,500	26,042,400	26,132,900	67,875,200	65,913,900
PSCC	14,432,900	77,063,000	81,814,700	9,681,200	36,588,500	36,588,500	113,651,500	118,403,200
RSCC	11,723,500	46,478,800	51,098,400	7,103,900	23,059,800	22,992,200	69,538,600	74,090,600
STCC	15,326,200	64,195,200	65,078,300	14,443,100	33,365,500	34,455,000	97,560,700	99,533,300
VSCC	12,658,100	60,637,400	59,976,400	13,319,100	29,449,900	28,499,000	90,087,300	88,475,400
WSCC	13,439,300	50,824,700	53,715,600	10,548,400	19,662,800	19,799,500	70,487,500	73,515,100
Total Colleges	143,595,800	620,733,600	656,567,600	107,761,800	306,557,300	307,723,400	927,290,900	964,291,000
Athens	1,009,200	2,893,700	3,334,500	568,400	2,601,000	2,598,000	5,494,700	5,932,500
Chattanooga	1,090,900	7,488,900	7,743,200	836,600	75,000	75,000	7,563,900	7,818,200
Covington	997,900	2,729,100	3,037,000	690,000	1,016,700	1,015,800	3,745,800	4,052,800
Crossville	2,186,500	4,283,900	5,483,800	986,600	2,150,000	2,118,000	6,433,900	7,601,800
Crump	1,319,500	2,672,300	2,664,600	1,327,200	1,423,500	1,423,500	4,095,800	4,088,100
Dickson	1,691,400	6,650,500	7,147,200	1,194,700	3,458,000	3,322,000	10,108,500	10,469,200
Elizabethton	2,527,700	5,059,400	4,912,300	2,674,800	2,631,000	2,454,500	7,690,400	7,366,800
Harriman	828,400	2,925,500	3,197,900	556,000	1,470,500	1,486,600	4,396,000	4,684,500
Hartsville	558,100	4,213,800	4,208,500	563,400	2,040,000	2,040,000	6,253,800	6,248,500
Hohenwald	1,421,500	3,754,600	4,848,500	327,600	2,325,000	2,325,000	6,079,600	7,173,500
Jacksboro	495,400	2,255,400	2,334,900	415,900	1,285,000	550,000	3,540,400	2,884,900
Jackson	2,365,100	5,771,100	6,646,400	1,489,800	2,340,000	2,340,000	8,111,100	8,986,400
Knoxville	1,047,900	7,359,700	7,858,800	548,800	5,400,000	5,400,000	12,759,700	13,258,800
Livingston	2,294,300	4,632,000	5,325,300	1,601,000	1,720,000	1,720,000	6,352,000	7,045,300
McKenzie	985,300	2,112,100	2,605,500	491,900	950,000	950,000	3,062,100	3,555,500
McMinnville	594,500	2,430,300	2,317,300	707,500	984,000	783,000	3,414,300	3,100,300
Memphis	4,371,300	8,861,800	7,658,000	5,575,100	4,758,000	4,758,000	13,619,800	12,416,000
Morristown	2,042,100	7,096,200	8,185,700	952,600	3,800,000	3,800,000	10,896,200	11,985,700
Murfreesboro	3,186,700	7,041,000	7,778,200	2,449,500	2,601,200	2,601,200	9,642,200	10,379,400

Tennessee Board of Regents
Summary of Unrestricted and Restricted Current Funds

Institutions	Beginning Fund Balance	Unrestricted Revenues	Unrestricted Expenditures and Transfers	Ending Fund Balance	Restricted Revenues	Restricted Expenditures and Transfers	Total Revenues	Total Expenditures and Transfers
Nashville	2,906,700	8,201,500	9,201,500	1,906,700	4,105,000	4,050,000	12,306,500	13,251,500
Newbern	1,507,100	3,568,300	4,852,000	223,400	1,884,100	1,884,100	5,452,400	6,736,100
Oneida	505,200	2,391,000	2,558,400	337,800	1,006,000	900,000	3,397,000	3,458,400
Paris	861,900	3,107,800	3,417,600	552,100	1,462,000	1,459,000	4,569,800	4,876,600
Pulaski	1,715,900	3,968,800	4,787,700	897,000	1,780,000	1,761,000	5,748,800	6,548,700
Ripley	1,638,500	2,074,700	3,101,700	611,500	950,000	947,800	3,024,700	4,049,500
Shelbyville	1,419,400	4,704,200	4,698,300	1,425,300	1,831,000	1,831,000	6,535,200	6,529,300
Whiteville	1,065,800	2,185,000	2,762,100	488,700	900,700	900,700	3,085,700	3,662,800
Total TCATs	42,634,200	120,432,600	132,666,900	30,399,900	56,947,700	55,494,200	177,380,300	188,161,100
Tennessee Board of Regents	13,760,200	35,800,800	42,336,100	7,224,900	15,686,300	15,686,300	51,487,100	58,022,400
Total System	\$ 199,990,200	\$ 776,967,000	\$ 831,570,600	\$ 145,386,600	\$ 379,191,300	\$ 378,903,900	\$ 1,156,158,300	\$ 1,210,474,500

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	ChSCC	CISCC	CoSCC	DSCC	JSCC	MSCC	NASCC
Revenues							
State Appropriations	33,431,700	12,215,100	16,644,700	10,441,900	14,996,000	17,441,100	23,209,500
Tuition and Fees	31,549,400	11,876,300	22,498,700	10,280,000	16,206,900	24,049,700	26,169,800
Sales/Services/Other	969,200	646,300	270,600	317,600	1,313,700	848,500	1,203,300
Sub-total E&G	65,950,300	24,737,700	39,414,000	21,039,500	32,516,600	42,339,300	50,582,600
Auxiliary	1,815,000	247,300	182,600	75,000	145,000	247,000	409,800
Restricted	28,977,200	12,555,700	23,298,900	12,228,000	17,937,200	20,644,700	22,746,700
Total Revenues	96,742,500	37,540,700	62,895,500	33,342,500	50,598,800	63,231,000	73,739,100
Expenditures and Transfers							
Instruction	35,865,000	12,003,900	18,614,300	10,475,400	14,090,300	18,810,100	23,764,800
Research	-	-	-	-	-	-	-
Public Service	50,000	161,600	125,600	47,800	60,100	701,500	-
Academic Support	6,194,100	1,543,900	2,007,000	710,200	4,012,800	4,084,500	6,473,800
Student Services	7,230,600	3,727,600	4,813,800	2,723,600	2,982,200	6,018,100	6,671,500
Institutional Support	8,009,100	4,443,300	5,403,300	3,502,200	7,044,000	6,051,800	6,954,000
Operation & Maintenance of Plant	6,258,000	2,401,300	4,425,400	2,386,700	3,049,100	4,906,500	6,784,300
Scholarships and Fellowships	2,071,400	616,300	1,063,200	666,500	1,160,500	1,998,300	1,207,400
Total E&G Expenditures	65,678,200	24,897,900	36,452,600	20,512,400	32,399,000	42,570,800	51,855,800
Auxiliary	1,647,500	33,900	71,000	-	-	12,800	6,800
Restricted	28,977,200	12,555,700	23,502,800	12,209,000	18,583,600	20,693,000	22,735,000
Total Expenditures	96,302,900	37,487,500	60,026,400	32,721,400	50,982,600	63,276,600	74,597,600
Transfer to (from) Other Funds							
E&G	4,466,500	41,000	4,836,500	586,000	2,052,200	2,500,000	10,068,700
Auxiliary	40,800	12,400	4,120,000	75,000	145,000	-	20,400
Sub-total Expenditures & Transfers	100,810,200	37,540,900	68,982,900	33,382,400	53,179,800	65,776,600	84,686,700
Addition (Reductions) to Fund Balance							
E&G	(4,194,400)	(201,200)	(1,875,100)	(58,900)	(1,934,600)	(2,731,500)	(11,341,900)
Restricted	-	-	(203,900)	19,000	(646,400)	(48,300)	11,700
Auxiliary	126,700	201,000	(4,008,400)	-	-	234,200	382,600
Sub-total	(4,067,700)	(200)	(6,087,400)	(39,900)	(2,581,000)	(2,545,600)	(10,947,600)
Total	96,742,500	37,540,700	62,895,500	33,342,500	50,598,800	63,231,000	73,739,100
Expenditures and Transfers							
E&G	65,950,300	24,737,700	39,414,000	21,039,500	32,516,600	42,339,300	50,582,600
Auxiliary	1,815,000	247,300	182,600	75,000	145,000	247,000	409,800
Restricted	28,977,200	12,555,700	23,298,900	12,228,000	17,937,200	20,644,700	22,746,700
Total	96,742,500	37,540,700	62,895,500	33,342,500	50,598,800	63,231,000	73,739,100

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	NESCC	PSCC	RSCC	STCC	VSCC	WSCC	Total Colleges
Revenues							
State Appropriations	20,941,000	34,687,300	23,790,500	30,039,200	26,145,700	25,347,100	289,330,800
Tuition and Fees	20,366,200	38,852,200	21,535,300	31,586,800	33,272,100	24,252,400	312,495,800
Sales/Services/Other	318,100	3,063,500	870,000	1,818,200	869,600	1,059,000	13,567,600
Sub-total E&G	41,625,300	76,603,000	46,195,800	63,444,200	60,287,400	50,658,500	615,394,200
Auxiliary	207,500	460,000	283,000	751,000	350,000	166,200	5,339,400
Restricted	26,042,400	36,588,500	23,059,800	33,365,500	29,449,900	19,662,800	306,557,300
Total Revenues	67,875,200	113,651,500	69,538,600	97,560,700	90,087,300	70,487,500	927,290,900
Expenditures and Transfers							
Instruction	19,010,100	41,261,900	24,005,900	25,686,900	33,528,700	27,004,000	304,121,300
Research	-	-	-	-	-	-	-
Public Service	186,600	653,800	708,100	69,800	546,800	578,500	3,890,200
Academic Support	4,008,100	8,571,600	2,720,300	6,360,900	4,438,800	2,502,500	53,628,500
Student Services	4,742,600	8,383,100	6,617,600	7,806,300	5,790,000	6,844,400	74,351,400
Institutional Support	5,272,100	8,977,400	6,218,900	12,582,800	7,793,800	5,349,000	87,601,700
Operation & Maintenance of Plant	5,426,300	7,842,900	5,715,600	7,582,200	6,140,200	6,769,200	69,687,700
Scholarships and Fellowships	150,000	1,863,000	833,500	2,670,600	1,403,100	1,322,500	17,026,300
Total E&G Expenditures	38,795,800	77,553,700	46,819,900	62,759,500	59,641,400	50,370,100	610,307,100
Auxiliary	-	200,000	39,300	621,800	83,000	17,100	2,733,200
Restricted	26,132,900	36,588,500	22,992,200	34,455,000	28,499,000	19,799,500	307,723,400
Total Expenditures	64,928,700	114,342,200	69,851,400	97,836,300	88,223,400	70,186,700	920,763,700
Transfer to (from) Other Funds							
E&G	974,800	3,538,000	4,005,000	1,659,000	-	3,320,000	38,047,700
Auxiliary	10,400	523,000	234,200	38,000	252,000	8,400	5,479,600
Sub-total Expenditures & Transfers	65,913,900	118,403,200	76,090,600	99,533,300	88,475,400	73,515,100	964,291,000
Addition (Reductions) to Fund Balance							
E&G	1,854,700	(4,488,700)	(6,629,100)	(974,300)	646,000	(3,031,600)	(32,960,600)
Restricted	(90,500)	-	67,600	(1,089,500)	950,900	(136,700)	(1,166,100)
Auxiliary	197,100	(263,000)	9,500	91,200	15,000	140,700	(2,873,400)
Sub-total	1,961,300	(4,751,700)	(6,552,000)	(1,972,600)	1,611,900	(3,027,600)	(37,000,100)
Total	67,875,200	113,651,500	69,538,600	97,560,700	90,087,300	70,487,500	927,290,900
Expenditures and Transfers							
E&G	41,625,300	76,603,000	46,195,800	63,444,200	60,287,400	50,658,500	615,394,200
Auxiliary	207,500	460,000	283,000	751,000	350,000	166,200	5,339,400
Restricted	26,042,400	36,588,500	23,059,800	33,365,500	29,449,900	19,662,800	306,557,300
Total	67,875,200	113,651,500	69,538,600	97,560,700	90,087,300	70,487,500	927,290,900

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	Athens	Chattanooga	Covington	Crossville	Crump	Dickson	Elizabethton
Revenues							
State Appropriations	1,721,800	4,696,600	1,343,400	2,409,300	1,669,200	3,652,800	2,794,600
Tuition and Fees	876,600	2,679,700	1,070,400	1,542,800	897,000	2,265,700	1,574,500
Sales/Services/Other	120,300	112,600	155,300	113,500	37,100	332,000	140,300
Sub-total E&G	2,718,700	7,488,900	2,569,100	4,065,600	2,603,300	6,250,500	4,509,400
Auxiliary	175,000	-	160,000	218,300	69,000	400,000	550,000
Restricted	2,601,000	75,000	1,016,700	2,150,000	1,423,500	3,458,000	2,631,000
Total Revenues	5,494,700	7,563,900	3,745,800	6,433,900	4,095,800	10,108,500	7,690,400
Expenditures and Transfers							
Instruction	1,640,000	5,590,300	1,081,200	2,424,200	1,463,600	3,474,100	2,517,400
Research	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-
Academic Support	-	-	-	-	-	429,200	-
Student Services	268,300	822,900	257,100	351,700	346,200	716,800	570,100
Institutional Support	583,700	404,400	606,600	748,600	558,600	880,200	851,700
Operation & Maintenance of Plant	308,500	684,000	366,500	411,800	223,100	724,300	478,200
Scholarships and Fellowships	2,000	20,000	2,900	63,600	8,900	22,600	23,000
Total E&G Expenditures	2,802,500	7,521,600	2,314,300	3,999,900	2,600,400	6,247,200	4,440,400
Auxiliary	164,000	-	150,000	147,300	64,200	200,000	471,900
Restricted	2,598,000	75,000	1,015,800	2,118,000	1,423,500	3,322,000	2,454,500
Total Expenditures	5,564,500	7,596,600	3,480,100	6,265,200	4,088,100	9,769,200	7,366,800
Transfer to (from) Other Funds							
E&G	-	221,600	572,700	1,336,600	-	-	-
Auxiliary	368,000	-	-	-	-	700,000	-
Sub-total Expenditures & Transfers	5,932,500	7,818,200	4,052,800	7,601,800	4,088,100	10,469,200	7,366,800
Addition (Reductions) to Fund Balance							
E&G	(83,800)	(254,300)	(317,900)	(1,270,900)	2,900	3,300	69,000
Restricted	3,000	-	900	32,000	-	136,000	176,500
Auxiliary	(357,000)	-	10,000	71,000	4,800	(500,000)	78,100
Sub-total	(437,800)	(254,300)	(307,000)	(1,167,900)	7,700	(360,700)	323,600
Total	5,494,700	7,563,900	3,745,800	6,433,900	4,095,800	10,108,500	7,690,400
Expenditures and Transfers							
E&G	2,718,700	7,488,900	2,569,100	4,065,600	2,603,300	6,250,500	4,509,400
Auxiliary	175,000	-	160,000	218,300	69,000	400,000	550,000
Restricted	2,601,000	75,000	1,016,700	2,150,000	1,423,500	3,458,000	2,631,000
Total	5,494,700	7,563,900	3,745,800	6,433,900	4,095,800	10,108,500	7,690,400

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	Harriman	Hartsville	Hohenwald	Jacksboro	Jackson	Knoxville	Livingston
Revenues							
State Appropriations	1,735,500	2,246,000	2,106,100	1,458,300	3,523,200	4,112,300	2,832,700
Tuition and Fees	975,200	1,184,000	1,370,000	652,600	1,539,300	2,556,600	1,355,100
Sales/Services/Other	24,800	540,800	77,500	19,500	371,600	340,800	344,200
Sub-total E&G	2,735,500	3,970,800	3,553,600	2,130,400	5,434,100	7,009,700	4,532,000
Auxiliary	190,000	243,000	201,000	125,000	337,000	350,000	100,000
Restricted	1,470,500	2,040,000	2,325,000	1,285,000	2,340,000	5,400,000	1,720,000
Total Revenues	4,396,000	6,253,800	6,079,600	3,540,400	8,111,100	12,759,700	6,352,000
Expenditures and Transfers							
Instruction	1,544,000	2,308,500	2,368,400	1,306,200	2,903,400	3,935,800	3,268,100
Research	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-
Academic Support	-	117,600	-	-	82,700	118,800	-
Student Services	289,700	177,300	427,800	273,700	743,400	860,300	510,600
Institutional Support	555,100	819,600	556,800	325,700	843,600	1,226,600	1,003,100
Operation & Maintenance of Plant	276,600	520,200	266,300	287,000	843,800	843,700	391,500
Scholarships and Fellowships	21,300	23,800	30,000	19,300	101,000	23,900	52,000
Total E&G Expenditures	2,686,700	3,967,000	3,649,300	2,211,900	5,517,900	7,009,100	5,225,300
Auxiliary	165,000	241,500	182,000	123,000	328,500	278,700	100,000
Restricted	1,486,600	2,040,000	2,325,000	550,000	2,340,000	5,400,000	1,720,000
Total Expenditures	4,338,300	6,248,500	6,156,300	2,884,900	8,186,400	12,687,800	7,045,300
Transfer to (from) Other Funds							
E&G	346,200	-	1,017,200	-	800,000	566,600	-
Auxiliary	-	-	-	-	-	4,400	-
Sub-total Expenditures & Transfers	4,684,500	6,248,500	7,173,500	2,884,900	8,986,400	13,258,800	7,045,300
Addition (Reductions) to Fund Balance							
E&G	(297,400)	3,800	(1,112,900)	(81,500)	(883,800)	(566,000)	(693,300)
Restricted	(16,100)	-	-	735,000	-	-	-
Auxiliary	25,000	1,500	19,000	2,000	8,500	66,900	-
Sub-total	(288,500)	5,300	(1,093,900)	655,500	(875,300)	(499,100)	(693,300)
Total	4,396,000	6,253,800	6,079,600	3,540,400	8,111,100	12,759,700	6,352,000
Expenditures and Transfers							
E&G	2,735,500	3,970,800	3,553,600	2,130,400	5,434,100	7,009,700	4,532,000
Auxiliary	190,000	243,000	201,000	125,000	337,000	350,000	100,000
Restricted	1,470,500	2,040,000	2,325,000	1,285,000	2,340,000	5,400,000	1,720,000
Total	4,396,000	6,253,800	6,079,600	3,540,400	8,111,100	12,759,700	6,352,000

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	McKenzie	McMinnville	Memphis	Morristown	Murfreesboro	Nashville	Newbern
Revenues							
State Appropriations	1,485,900	1,583,800	5,167,900	4,098,100	3,760,600	4,776,600	1,921,900
Tuition and Fees	506,900	792,700	3,431,900	2,592,100	1,785,200	2,859,500	1,284,700
Sales/Services/Other	24,300	53,800	211,000	81,000	1,295,200	415,400	76,700
Sub-total E&G	2,017,100	2,430,300	8,810,800	6,771,200	6,841,000	8,051,500	3,283,300
Auxiliary	95,000	-	51,000	325,000	200,000	150,000	285,000
Restricted	950,000	984,000	4,758,000	3,800,000	2,601,200	4,105,000	1,884,100
Total Revenues	3,062,100	3,414,300	13,619,800	10,896,200	9,642,200	12,306,500	5,452,400
Expenditures and Transfers							
Instruction	977,800	1,382,600	4,500,100	4,533,200	4,901,800	5,061,400	1,780,800
Research	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-
Academic Support	124,400	-	-	-	-	-	-
Student Services	383,400	184,100	862,800	680,000	455,700	636,900	401,700
Institutional Support	331,900	501,000	1,357,300	1,009,700	645,000	1,348,700	433,100
Operation & Maintenance of Plant	237,700	236,400	807,800	659,300	1,162,200	1,099,600	318,500
Scholarships and Fellowships	15,000	13,200	130,000	51,500	33,500	50,000	42,100
Total E&G Expenditures	2,070,200	2,317,300	7,658,000	6,933,700	7,198,200	8,196,600	2,976,200
Auxiliary	92,000	-	-	294,300	180,000	120,000	230,000
Restricted	950,000	783,000	4,758,000	3,800,000	2,601,200	4,050,000	1,884,100
Total Expenditures	3,112,200	3,100,300	12,416,000	11,028,000	9,979,400	12,366,600	5,090,300
Transfer to (from) Other Funds							
E&G	443,300	-	-	957,700	400,000	884,900	1,645,800
Auxiliary	-	-	-	-	-	-	-
Sub-total Expenditures & Transfers	3,555,500	3,100,300	12,416,000	11,985,700	10,379,400	13,251,500	6,736,100
Addition (Reductions) to Fund Balance							
E&G	(496,400)	113,000	1,152,800	(1,120,200)	(757,200)	(1,030,000)	(1,338,700)
Restricted	-	201,000	-	-	-	55,000	-
Auxiliary	3,000	-	51,000	30,700	20,000	30,000	55,000
Sub-total	(493,400)	314,000	1,203,800	(1,089,500)	(737,200)	(945,000)	(1,283,700)
Total	3,062,100	3,414,300	13,619,800	10,896,200	9,642,200	12,306,500	5,452,400
Expenditures and Transfers							
E&G	2,017,100	2,430,300	8,810,800	6,771,200	6,841,000	8,051,500	3,283,300
Auxiliary	95,000	-	51,000	325,000	200,000	150,000	285,000
Restricted	950,000	984,000	4,758,000	3,800,000	2,601,200	4,105,000	1,884,100
Total	3,062,100	3,414,300	13,619,800	10,896,200	9,642,200	12,306,500	5,452,400

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	Oneida	Paris	Pulaski	Ripley	Shelbyville	Whiteville	Total TCATs
Revenues							
State Appropriations	1,615,800	2,016,100	2,504,400	1,206,400	2,967,200	1,434,400	70,840,900
Tuition and Fees	581,900	844,300	1,125,000	630,000	1,672,100	514,800	39,160,600
Sales/Services/Other	31,300	57,400	109,400	88,300	64,900	120,800	5,359,800
Sub-total E&G	2,229,000	2,917,800	3,738,800	1,924,700	4,704,200	2,070,000	115,361,300
Auxiliary	162,000	190,000	230,000	150,000	-	115,000	5,071,300
Restricted	1,006,000	1,462,000	1,780,000	950,000	1,831,000	900,700	56,947,700
Total Revenues	3,397,000	4,569,800	5,748,800	3,024,700	6,535,200	3,085,700	177,380,300
Expenditures and Transfers							
Instruction	1,281,500	1,747,700	2,166,800	840,800	2,644,900	1,119,900	68,764,500
Research	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-
Academic Support	-	112,700	63,600	-	84,900	-	1,133,900
Student Services	259,100	327,900	846,400	228,800	660,400	283,200	12,826,300
Institutional Support	551,400	518,700	550,800	544,500	726,000	319,700	18,802,100
Operation & Maintenance of Plant	327,500	399,600	404,700	256,200	539,100	430,700	13,504,800
Scholarships and Fellowships	10,900	-	55,400	3,000	43,000	8,600	870,500
Total E&G Expenditures	2,430,400	3,106,600	4,087,700	1,873,300	4,698,300	2,162,100	115,902,100
Auxiliary	128,000	186,000	200,000	150,000	-	100,000	4,296,400
Restricted	900,000	1,459,000	1,761,000	947,800	1,831,000	900,700	55,494,200
Total Expenditures	3,458,400	4,751,600	6,048,700	2,971,100	6,529,300	3,162,800	175,692,700
Transfer to (from) Other Funds							
E&G	-	-	500,000	1,078,400	-	500,000	11,271,000
Auxiliary	-	125,000	-	-	-	-	1,197,400
Sub-total Expenditures & Transfers	3,458,400	4,876,600	6,548,700	4,049,500	6,529,300	3,662,800	188,161,100
Addition (Reductions) to Fund Balance							
E&G	(201,400)	(188,800)	(848,900)	(1,027,000)	5,900	(592,100)	(11,811,800)
Restricted	106,000	3,000	19,000	2,200	-	-	1,453,500
Auxiliary	34,000	(121,000)	30,000	-	-	15,000	(422,500)
Sub-total	(61,400)	(306,800)	(799,900)	(1,024,800)	5,900	(577,100)	(10,780,800)
Total	3,397,000	4,569,800	5,748,800	3,024,700	6,535,200	3,085,700	177,380,300
Expenditures and Transfers							
E&G	2,229,000	2,917,800	3,738,800	1,924,700	4,704,200	2,070,000	115,361,300
Auxiliary	162,000	190,000	230,000	150,000	-	115,000	5,071,300
Restricted	1,006,000	1,462,000	1,780,000	950,000	1,831,000	900,700	56,947,700
Total	3,397,000	4,569,800	5,748,800	3,024,700	6,535,200	3,085,700	177,380,300

Tennessee Board of Regents
Summary of Revenues and Expenditures Budget

	TBR	Total System
Revenues		
State Appropriations	18,862,100	379,033,800
Tuition and Fees	-	351,656,400
Sales/Services/Other	16,938,700	35,866,100
Sub-total E&G	35,800,800	766,556,300
Auxiliary	-	10,410,700
Restricted	15,686,300	379,191,300
Total Revenues	51,487,100	1,156,158,300
Expenditures and Transfers		
Instruction	-	372,885,800
Research	-	-
Public Service	-	3,890,200
Academic Support	-	54,762,400
Student Services	-	87,177,700
Institutional Support	36,180,500	142,584,300
Operation & Maintenance of Plant	-	83,192,500
Scholarships and Fellowships	10,000	17,906,800
Total E&G Expenditures	36,190,500	762,399,700
Auxiliary	-	7,029,600
Restricted	15,686,300	378,903,900
Total Expenditures	51,876,800	1,148,333,200
Transfer to (from) Other Funds		
E&G	6,145,600	55,464,300
Auxiliary	-	6,677,000
Sub-total Expenditures & Transfers	58,022,400	1,210,474,500
Addition (Reductions) to Fund Balance		
E&G	(6,535,300)	(51,307,700)
Restricted	-	287,400
Auxiliary	-	(3,295,900)
Sub-total	(6,535,300)	(54,316,200)
Total	51,487,100	1,156,158,300
Expenditures and Transfers		
E&G	35,800,800	766,556,300
Auxiliary	-	10,410,700
Restricted	15,686,300	379,191,300
Total	51,487,100	1,156,158,300

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	ChSCC	CISCC	CoSCC	DSCC	JSCC	MSCC	NASCC
Tuition & Fees							
Dollar	31,549,400	11,876,300	22,498,700	10,280,000	16,206,900	24,049,700	26,169,800
Percent	47.84%	48.01%	57.08%	48.86%	49.84%	56.80%	51.74%
State Appropriation							
Dollar	33,431,700	12,215,100	16,644,700	10,441,900	14,996,000	17,441,100	23,209,500
Percent	50.69%	49.38%	42.23%	49.63%	46.12%	41.19%	45.88%
Sales & Service of Educational Activities							
Dollar	327,000	12,000	25,000	5,400	776,900	68,300	3,700
Percent	0.50%	0.05%	0.06%	0.03%	2.39%	0.16%	0.01%
Other Sources							
Dollar	642,200	634,300	245,600	312,200	536,800	780,200	1,199,600
Percent	0.97%	2.56%	0.62%	1.48%	1.65%	1.84%	2.37%
Total Education & General							
Dollar	65,950,300	24,737,700	39,414,000	21,039,500	32,516,600	42,339,300	50,582,600
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	1,815,000	247,300	182,600	75,000	145,000	247,000	409,800
Total Unrestricted							
Dollar	67,765,300	24,985,000	39,596,600	21,114,500	32,661,600	42,586,300	50,992,400

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	NESCC	PSCC	RSCC	STCC	VSCC	WSCC	Total Colleges
Tuition & Fees							
Dollar	20,366,200	38,852,200	21,535,300	31,586,800	33,272,100	24,252,400	312,495,800
Percent	48.93%	50.72%	46.62%	49.79%	55.19%	47.87%	50.78%
State Appropriation							
Dollar	20,941,000	34,687,300	23,790,500	30,039,200	26,145,700	25,347,100	289,330,800
Percent	50.31%	45.28%	51.50%	47.35%	43.37%	50.04%	47.02%
Sales & Service of Educational Activities							
Dollar	13,000	45,000	39,400	203,300	133,500	108,200	1,760,700
Percent	0.03%	0.06%	0.09%	0.32%	0.22%	0.21%	0.29%
Other Sources							
Dollar	305,100	3,018,500	830,600	1,614,900	736,100	950,800	11,806,900
Percent	0.73%	3.94%	1.80%	2.55%	1.22%	1.88%	1.92%
Total Education & General							
Dollar	41,625,300	76,603,000	46,195,800	63,444,200	60,287,400	50,658,500	615,394,200
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	207,500	460,000	283,000	751,000	350,000	166,200	5,339,400
Total Unrestricted							
Dollar	41,832,800	77,063,000	46,478,800	64,195,200	60,637,400	50,824,700	620,733,600

Tennessee Board of Regents
 Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	Athens	Chattanooga	Covington	Crossville	Crump	Dickson	Elizabethton
Tuition & Fees							
Dollar	876,600	2,679,700	1,070,400	1,542,800	897,000	2,265,700	1,574,500
Percent	32.24%	35.78%	41.66%	37.95%	34.46%	36.25%	34.92%
State Appropriation							
Dollar	1,721,800	4,696,600	1,343,400	2,409,300	1,669,200	3,652,800	2,794,600
Percent	63.33%	62.71%	52.29%	59.26%	64.12%	58.44%	61.97%
Sales & Service of Educational Activities							
Dollar	4,300	19,600	-	23,500	100	55,000	12,200
Percent	0.16%	0.26%	0.00%	0.58%	0.00%	0.88%	0.27%
Other Sources							
Dollar	116,000	93,000	155,300	90,000	37,000	277,000	128,100
Percent	4.27%	1.24%	6.04%	2.21%	1.42%	4.43%	2.84%
Total Education & General							
Dollar	2,718,700	7,488,900	2,569,100	4,065,600	2,603,300	6,250,500	4,509,400
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	175,000	-	160,000	218,300	69,000	400,000	550,000
Total Unrestricted							
Dollar	2,893,700	7,488,900	2,729,100	4,283,900	2,672,300	6,650,500	5,059,400

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	Harriman	Hartsville	Hohenwald	Jacksboro	Jackson	Knoxville	Livingston
Tuition & Fees							
Dollar	975,200	1,184,000	1,370,000	652,600	1,539,300	2,556,600	1,355,100
Percent	35.65%	29.82%	38.55%	30.63%	28.33%	36.47%	29.90%
State Appropriation							
Dollar	1,735,500	2,246,000	2,106,100	1,458,300	3,523,200	4,112,300	2,832,700
Percent	63.44%	56.56%	59.27%	68.45%	64.84%	58.67%	62.50%
Sales & Service of Educational Activities							
Dollar	14,100	19,000	27,500	9,500	62,000	115,800	28,000
Percent	0.52%	0.48%	0.77%	0.45%	1.14%	1.65%	0.62%
Other Sources							
Dollar	10,700	521,800	50,000	10,000	309,600	225,000	316,200
Percent	0.39%	13.14%	1.41%	0.47%	5.70%	3.21%	6.98%
Total Education & General							
Dollar	2,735,500	3,970,800	3,553,600	2,130,400	5,434,100	7,009,700	4,532,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	190,000	243,000	201,000	125,000	337,000	350,000	100,000
Total Unrestricted							
Dollar	2,925,500	4,213,800	3,754,600	2,255,400	5,771,100	7,359,700	4,632,000

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	McKenzie	McMinnville	Memphis	Morristown	Murfreesboro	Nashville	Newbern
Tuition & Fees							
Dollar	506,900	792,700	3,431,900	2,592,100	1,785,200	2,859,500	1,284,700
Percent	25.13%	32.62%	38.95%	38.28%	26.10%	35.52%	39.13%
State Appropriation							
Dollar	1,485,900	1,583,800	5,167,900	4,098,100	3,760,600	4,776,600	1,921,900
Percent	73.67%	65.17%	58.65%	60.52%	54.97%	59.33%	58.54%
Sales & Service of Educational Activities							
Dollar	500	2,700	64,000	10,000	30,000	77,500	49,500
Percent	0.02%	0.11%	0.73%	0.15%	0.44%	0.96%	1.51%
Other Sources							
Dollar	23,800	51,100	147,000	71,000	1,265,200	337,900	27,200
Percent	1.18%	2.10%	1.67%	1.05%	18.49%	4.20%	0.83%
Total Education & General							
Dollar	2,017,100	2,430,300	8,810,800	6,771,200	6,841,000	8,051,500	3,283,300
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	95,000	-	51,000	325,000	200,000	150,000	285,000
Total Unrestricted							
Dollar	2,112,100	2,430,300	8,861,800	7,096,200	7,041,000	8,201,500	3,568,300

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	Oneida	Paris	Pulaski	Ripley	Shelbyville	Whiteville	Total TCATs
Tuition & Fees							
Dollar	581,900	844,300	1,125,000	630,000	1,672,100	514,800	39,160,600
Percent	26.11%	28.94%	30.09%	32.73%	35.54%	24.87%	33.95%
State Appropriation							
Dollar	1,615,800	2,016,100	2,504,400	1,206,400	2,967,200	1,434,400	70,840,900
Percent	72.49%	69.10%	66.98%	62.68%	63.08%	69.29%	61.41%
Sales & Service of Educational Activities							
Dollar	2,000	28,000	60,000	-	28,400	10,100	753,300
Percent	0.09%	0.96%	1.60%	0.00%	0.60%	0.49%	0.65%
Other Sources							
Dollar	29,300	29,400	49,400	88,300	36,500	110,700	4,606,500
Percent	1.31%	1.01%	1.32%	4.59%	0.78%	5.35%	3.99%
Total Education & General							
Dollar	2,229,000	2,917,800	3,738,800	1,924,700	4,704,200	2,070,000	115,361,300
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Auxiliaries							
Dollar	162,000	190,000	230,000	150,000	-	115,000	5,071,300
Total Unrestricted							
Dollar	2,391,000	3,107,800	3,968,800	2,074,700	4,704,200	2,185,000	120,432,600

Tennessee Board of Regents
Summary of Unrestricted E&G Revenue Dollars and Percent by Budget Category

	TBR	Total System
Tuition & Fees		
Dollar	-	351,656,400
Percent	0.00%	45.87%
State Appropriation		
Dollar	18,862,100	379,033,800
Percent	52.69%	49.45%
Sales & Service of Educational Activities		
Dollar	-	2,514,000
Percent	0.00%	0.33%
Other Sources		
Dollar	16,938,700	33,352,100
Percent	47.31%	4.35%
Total Education & General		
Dollar	35,800,800	766,556,300
Percent	100.00%	100.00%
Auxiliaries		
Dollar	-	10,410,700
Total Unrestricted		
Dollar	35,800,800	776,967,000

Tennessee Board of Regents
Summary of Dollar Allocation Unrestricted Educational and General Revenues

	Tuition & Fees	Pct	State Appropriation	Pct	Sales & Services	Pct	Other Sources	Pct	Total E&G	Pct	Auxiliaries	Total Unrestricted
CHSCC												
June 30, 2019	31,331,900	48.83%	31,338,300	48.84%	318,258	0.50%	1,180,195	1.84%	64,168,653	100.00%	1,550,103	65,718,756
July 1, 2019	32,463,500	48.64%	33,363,200	49.99%	327,000	0.49%	582,500	0.87%	66,736,200	100.00%	1,550,000	68,286,200
October 31, 2019	31,549,400	47.84%	33,431,700	50.69%	327,000	0.50%	642,200	0.97%	65,950,300	100.00%	1,815,000	67,765,300
CLSCC												
June 30, 2019	10,929,977	47.98%	10,939,600	48.02%	17,754	0.08%	892,886	3.92%	22,780,217	100.00%	216,204	22,996,421
July 1, 2019	11,254,300	46.76%	12,178,600	50.60%	12,000	0.05%	625,700	2.60%	24,070,600	100.00%	247,300	24,317,900
October 31, 2019	11,876,300	48.01%	12,215,100	49.38%	12,000	0.05%	634,300	2.56%	24,737,700	100.00%	247,300	24,985,000
COSCC												
June 30, 2019	22,566,428	57.69%	15,995,776	40.89%	36,284	0.09%	516,059	1.32%	39,114,547	100.00%	370,104	39,484,651
July 1, 2019	22,315,900	57.01%	16,593,100	42.39%	25,000	0.06%	207,100	0.53%	39,141,100	100.00%	178,400	39,319,500
October 31, 2019	22,498,700	57.08%	16,644,700	42.23%	25,000	0.06%	245,600	0.62%	39,414,000	100.00%	182,600	39,596,600
DSCC												
June 30, 2019	10,034,785	49.29%	9,932,864	48.79%	6,872	0.03%	383,548	1.88%	20,358,069	100.00%	94,895	20,452,964
July 1, 2019	10,568,700	49.83%	10,409,300	49.08%	5,200	0.02%	226,700	1.07%	21,209,900	100.00%	100,000	21,309,900
October 31, 2019	10,280,000	48.86%	10,441,900	49.63%	5,400	0.03%	312,200	1.48%	21,039,500	100.00%	75,000	21,114,500
JSCC												
June 30, 2019	16,086,278	50.90%	14,534,634	45.99%	175,496	0.56%	806,930	2.55%	31,603,338	100.00%	178,706	31,782,044
July 1, 2019	15,426,600	49.82%	14,879,200	48.05%	124,900	0.40%	536,800	1.73%	30,967,500	100.00%	145,000	31,112,500
October 31, 2019	16,206,900	49.84%	14,996,000	46.12%	776,900	2.39%	536,800	1.65%	32,516,600	100.00%	145,000	32,661,600
MSCC												
June 30, 2019	23,643,238	60.36%	14,760,700	37.68%	68,103	0.17%	697,694	1.78%	39,169,735	100.00%	283,692	39,453,427
July 1, 2019	23,141,300	56.10%	17,375,700	42.12%	65,600	0.16%	667,700	1.62%	41,250,300	100.00%	192,000	41,442,300
October 31, 2019	24,049,700	56.80%	17,441,100	41.19%	68,300	0.16%	780,200	1.84%	42,339,300	100.00%	247,000	42,586,300
NASCC												
June 30, 2019	27,378,670	52.81%	22,444,297	43.29%	8,738	0.02%	2,016,895	3.89%	51,848,600	100.00%	507,277	52,355,877
July 1, 2019	27,764,000	53.69%	23,141,600	44.75%	3,700	0.01%	803,800	1.55%	51,713,100	100.00%	400,000	52,113,100
October 31, 2019	26,169,800	51.74%	23,209,500	45.88%	3,700	0.01%	1,199,600	2.37%	50,582,600	100.00%	409,800	50,992,400
NESCC												
June 30, 2019	20,733,706	50.19%	19,962,681	48.33%	20,129	0.05%	592,050	1.43%	41,308,566	100.00%	209,058	41,517,624
July 1, 2019	20,729,500	49.52%	20,883,000	49.89%	10,000	0.02%	238,100	0.57%	41,860,600	100.00%	184,500	42,045,100
October 31, 2019	20,366,200	48.93%	20,941,000	50.31%	13,000	0.03%	305,100	0.73%	41,625,300	100.00%	207,500	41,832,800
PSCC												
June 30, 2019	38,926,778	52.48%	32,245,100	43.47%	46,205	0.06%	2,957,417	3.99%	74,175,500	100.00%	630,320	74,805,820
July 1, 2019	39,251,200	51.07%	34,610,800	45.03%	45,000	0.06%	2,950,000	3.84%	76,857,000	100.00%	460,000	77,317,000
October 31, 2019	38,852,200	50.72%	34,687,300	45.28%	45,000	0.06%	3,018,500	3.94%	76,603,000	100.00%	460,000	77,063,000
RSCC												
June 30, 2019	21,324,835	47.31%	22,693,247	50.35%	38,760	0.09%	1,014,801	2.25%	45,071,643	100.00%	304,828	45,376,471
July 1, 2019	21,535,300	46.71%	23,696,700	51.40%	39,400	0.09%	830,600	1.80%	46,102,000	100.00%	283,000	46,385,000
October 31, 2019	21,535,300	46.62%	23,790,500	51.50%	39,400	0.09%	830,600	1.80%	46,195,800	100.00%	283,000	46,478,800
STCC												
June 30, 2019	36,150,338	53.66%	28,837,683	42.81%	234,519	0.35%	2,142,285	3.18%	67,364,825	100.00%	796,839	68,161,664
July 1, 2019	31,920,300	50.28%	29,960,500	47.20%	132,100	0.21%	1,468,900	2.31%	63,481,800	100.00%	711,000	64,192,800
October 31, 2019	31,586,800	49.79%	30,039,200	47.35%	203,300	0.32%	1,614,900	2.55%	63,444,200	100.00%	751,000	64,195,200

Tennessee Board of Regents
Summary of Dollar Allocation Unrestricted Educational and General Revenues

	Tuition & Fees	Pct	State Appropriation	Pct	Sales & Services	Pct	Other Sources	Pct	Total E&G	Pct	Auxiliaries	Total Unrestricted
VSCC												
June 30, 2019	32,614,532	57.02%	23,785,046	41.58%	39,171	0.07%	761,439	1.33%	57,200,188	100.00%	425,204	57,625,392
July 1, 2019	33,417,200	55.32%	26,070,300	43.16%	133,500	0.22%	780,900	1.29%	60,401,900	100.00%	400,000	60,801,900
October 31, 2019	33,272,100	55.19%	26,145,700	43.37%	133,500	0.22%	736,100	1.22%	60,287,400	100.00%	350,000	60,637,400
WSCC												
June 30, 2019	23,911,062	47.34%	25,085,547	49.66%	127,238	0.25%	1,387,740	2.75%	50,511,587	100.00%	239,005	50,750,592
July 1, 2019	23,810,600	47.59%	25,270,800	50.51%	100,000	0.20%	847,800	1.69%	50,029,200	100.00%	189,200	50,218,400
October 31, 2019	24,252,400	47.87%	25,347,100	50.04%	108,200	0.21%	950,800	1.88%	50,658,500	100.00%	166,200	50,824,700
Total Colleges												
June 30, 2019	315,632,527	52.20%	272,555,475	45.07%	1,137,527	0.19%	15,349,939	2.54%	604,675,468	100.00%	5,806,235	610,481,703
July 1, 2019	313,598,400	51.09%	288,432,800	46.99%	1,023,400	0.17%	10,766,600	1.75%	613,821,200	100.00%	5,040,400	618,861,600
October 31, 2019	312,495,800	50.78%	289,330,800	47.02%	1,760,700	0.29%	11,806,900	1.92%	615,394,200	100.00%	5,339,400	620,733,600
Athens												
June 30, 2019	955,042	34.90%	1,594,000	58.24%	6,975	0.25%	180,879	6.61%	2,736,896	100.00%	186,911	2,923,807
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	-
October 31, 2019	876,600	32.24%	1,721,800	63.33%	4,300	0.16%	116,000	4.27%	2,718,700	100.00%	175,000	2,893,700
Chattanooga												
June 30, 2019	2,562,725	35.64%	4,483,300	62.35%	28,445	0.40%	116,360	1.62%	7,190,830	100.00%	-	7,190,830
July 1, 2019	2,557,900	34.81%	4,673,800	63.61%	19,700	0.27%	96,500	1.31%	7,347,900	100.00%	-	7,347,900
October 31, 2019	2,679,700	35.78%	4,696,600	62.71%	19,600	0.26%	93,000	1.24%	7,488,900	100.00%	-	7,488,900
Covington												
June 30, 2019	691,653	34.74%	1,251,100	62.84%	205	0.01%	47,890	2.41%	1,990,848	100.00%	161,929	2,152,777
July 1, 2019	808,000	37.25%	1,315,700	60.65%	-	0.00%	45,600	2.10%	2,169,300	100.00%	160,000	2,329,300
October 31, 2019	1,070,400	41.66%	1,343,400	52.29%	-	0.00%	155,300	6.04%	2,569,100	100.00%	160,000	2,729,100
Crossville												
June 30, 2019	1,391,622	36.10%	2,339,200	60.68%	19,129	0.50%	104,880	2.72%	3,854,831	100.00%	324,517	4,179,348
July 1, 2019	1,321,800	34.64%	2,403,600	62.99%	16,500	0.43%	74,000	1.94%	3,815,900	100.00%	218,300	4,034,200
October 31, 2019	1,542,800	37.95%	2,409,300	59.26%	23,500	0.58%	90,000	2.21%	4,065,600	100.00%	218,300	4,283,900
Crump												
June 30, 2019	846,143	32.70%	1,602,300	61.92%	8,835	0.34%	130,593	5.05%	2,587,871	100.00%	75,507	2,663,378
July 1, 2019	888,700	34.33%	1,658,700	64.07%	100	0.00%	41,400	1.60%	2,588,900	100.00%	150,000	2,738,900
October 31, 2019	897,000	34.46%	1,669,200	64.12%	100	0.00%	37,000	1.42%	2,603,300	100.00%	69,000	2,672,300
Dickson												
June 30, 2019	2,238,553	37.35%	3,336,700	55.67%	58,903	0.98%	359,591	6.00%	5,993,747	100.00%	566,614	6,560,361
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	-
October 31, 2019	2,265,700	36.25%	3,652,800	58.44%	55,000	0.88%	277,000	4.43%	6,250,500	100.00%	400,000	6,650,500
Elizabethhton												
June 30, 2019	1,760,015	39.23%	2,631,300	58.66%	33,689	0.75%	60,953	1.36%	4,485,957	100.00%	561,220	5,047,177
July 1, 2019	1,516,500	34.15%	2,769,500	62.37%	116,200	2.62%	38,100	0.86%	4,440,300	100.00%	500,000	4,940,300
October 31, 2019	1,574,500	34.92%	2,794,600	61.97%	12,200	0.27%	128,100	2.84%	4,509,400	100.00%	550,000	5,059,400
Harriman												
June 30, 2019	803,065	32.21%	1,635,300	65.60%	15,288	0.61%	39,299	1.58%	2,492,952	100.00%	149,903	2,642,855
July 1, 2019	975,200	35.62%	1,738,000	63.48%	14,100	0.51%	10,700	0.39%	2,738,000	100.00%	190,000	2,928,000
October 31, 2019	975,200	35.65%	1,735,500	63.44%	14,100	0.52%	10,700	0.39%	2,735,500	100.00%	190,000	2,925,500

Tennessee Board of Regents
Summary of Dollar Allocation Unrestricted Educational and General Revenues

	Tuition & Fees	Pct	State Appropriation	Pct	Sales & Services	Pct	Other Sources	Pct	Total E&G	Pct	Auxiliaries	Total Unrestricted
Hartsville												
June 30, 2019	1,085,926	28.80%	2,123,400	56.31%	17,695	0.47%	543,910	14.42%	3,770,931	100.00%	228,781	3,999,712
July 1, 2019	1,150,000	29.29%	2,194,100	55.87%	19,000	0.48%	563,800	14.36%	3,926,900	100.00%	268,000	4,194,900
October 31, 2019	1,184,000	29.82%	2,246,000	56.56%	19,000	0.48%	521,800	13.14%	3,970,800	100.00%	243,000	4,213,800
Hohenwald												
June 30, 2019	1,279,146	38.26%	1,993,700	59.64%	23,364	0.70%	46,670	1.40%	3,342,880	100.00%	194,152	3,537,032
July 1, 2019	1,295,000	37.73%	2,090,700	60.91%	21,900	0.64%	25,100	0.73%	3,432,700	100.00%	187,500	3,620,200
October 31, 2019	1,370,000	38.55%	2,106,100	59.27%	27,500	0.77%	50,000	1.41%	3,553,600	100.00%	201,000	3,754,600
Jacksboro												
June 30, 2019	807,042	36.06%	1,406,000	62.83%	9,722	0.43%	15,019	0.67%	2,237,783	100.00%	125,663	2,363,446
July 1, 2019	652,600	30.71%	1,452,600	68.37%	9,500	0.45%	10,000	0.47%	2,124,700	100.00%	105,000	2,229,700
October 31, 2019	652,600	30.63%	1,458,300	68.45%	9,500	0.45%	10,000	0.47%	2,130,400	100.00%	125,000	2,255,400
Jackson												
June 30, 2019	1,625,198	29.54%	3,382,600	61.49%	76,678	1.39%	416,510	7.57%	5,500,986	100.00%	323,185	5,824,171
July 1, 2019	1,593,300	29.29%	3,513,000	64.59%	56,000	1.03%	276,600	5.09%	5,438,900	100.00%	338,000	5,776,900
October 31, 2019	1,539,300	28.33%	3,523,200	64.84%	62,000	1.14%	309,600	5.70%	5,434,100	100.00%	337,000	5,771,100
Knoxville												
June 30, 2019	2,593,376	38.77%	3,777,400	56.47%	122,003	1.82%	196,264	2.93%	6,689,043	100.00%	365,742	7,054,785
July 1, 2019	2,446,300	35.38%	4,126,800	59.68%	78,000	1.13%	264,000	3.82%	6,915,100	100.00%	186,000	7,101,100
October 31, 2019	2,556,600	36.47%	4,112,300	58.67%	115,800	1.65%	225,000	3.21%	7,009,700	100.00%	350,000	7,359,700
Livingston												
June 30, 2019	1,529,627	32.27%	2,488,900	52.51%	54,272	1.15%	666,842	14.07%	4,739,641	100.00%	34,228	4,773,869
July 1, 2019	1,336,600	30.55%	2,793,900	63.86%	28,000	0.64%	216,200	4.94%	4,374,700	100.00%	100,000	4,474,700
October 31, 2019	1,355,100	29.90%	2,832,700	62.50%	28,000	0.62%	316,200	6.98%	4,532,000	100.00%	100,000	4,632,000
McKenzie												
June 30, 2019	560,412	27.53%	1,425,000	70.01%	3,415	0.17%	46,630	2.29%	2,035,457	100.00%	128,821	2,164,278
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	-
October 31, 2019	506,900	25.13%	1,485,900	73.67%	500	0.02%	23,800	1.18%	2,017,100	100.00%	95,000	2,112,100
McMinnville												
June 30, 2019	694,491	30.90%	1,522,400	67.75%	1,850	0.08%	28,472	1.27%	2,247,213	100.00%	14,263	2,261,476
July 1, 2019	676,700	29.64%	1,574,700	68.97%	1,600	0.07%	30,200	1.32%	2,283,200	100.00%	-	2,283,200
October 31, 2019	792,700	32.62%	1,583,800	65.17%	2,700	0.11%	51,100	2.10%	2,430,300	100.00%	-	2,430,300
Memphis												
June 30, 2019	3,536,214	39.74%	4,966,448	55.81%	76,627	0.86%	320,118	3.60%	8,899,407	100.00%	51,830	8,951,237
July 1, 2019	3,317,400	36.50%	5,561,400	61.18%	64,000	0.70%	147,000	1.62%	9,089,800	100.00%	51,000	9,140,800
October 31, 2019	3,431,900	38.95%	5,167,900	58.65%	64,000	0.73%	147,000	1.67%	8,810,800	100.00%	51,000	8,861,800
Morristown												
June 30, 2019	2,382,841	36.08%	3,936,500	59.61%	45,130	0.68%	239,726	3.63%	6,604,197	100.00%	416,192	7,020,389
July 1, 2019	2,664,100	39.10%	4,084,600	59.95%	10,000	0.15%	55,000	0.81%	6,813,700	100.00%	325,000	7,138,700
October 31, 2019	2,592,100	38.28%	4,098,100	60.52%	10,000	0.15%	71,000	1.05%	6,771,200	100.00%	325,000	7,096,200
Murfreesboro												
June 30, 2019	2,049,934	31.15%	3,244,800	49.30%	42,299	0.64%	1,244,725	18.91%	6,581,758	100.00%	291,952	6,873,710
July 1, 2019	1,879,400	27.80%	3,611,000	53.41%	34,900	0.52%	1,236,000	18.28%	6,761,300	100.00%	250,000	7,011,300
October 31, 2019	1,785,200	26.10%	3,760,600	54.97%	30,000	0.44%	1,265,200	18.49%	6,841,000	100.00%	200,000	7,041,000

Tennessee Board of Regents
Summary of Dollar Allocation Unrestricted Educational and General Revenues

	Tuition & Fees	Pct	State Appropriation	Pct	Sales & Services	Pct	Other Sources	Pct	Total E&G	Pct	Auxiliaries	Total Unrestricted
Nashville												
June 30, 2019	3,543,264	41.76%	4,627,084	54.53%	74,477	0.88%	240,308	2.83%	8,485,133	100.00%	311,827	8,796,960
July 1, 2019	2,844,500	36.23%	4,746,800	60.46%	77,500	0.99%	181,900	2.32%	7,850,700	100.00%	300,000	8,150,700
October 31, 2019	2,859,500	35.52%	4,776,600	59.33%	77,500	0.96%	337,900	4.20%	8,051,500	100.00%	150,000	8,201,500
Newbern												
June 30, 2019	1,217,979	38.59%	1,830,300	57.99%	69,766	2.21%	38,291	1.21%	3,156,336	100.00%	282,605	3,438,941
July 1, 2019	1,295,200	39.74%	1,892,100	58.05%	50,000	1.53%	22,200	0.68%	3,259,500	100.00%	285,000	3,544,500
October 31, 2019	1,284,700	39.13%	1,921,900	58.54%	49,500	1.51%	27,200	0.83%	3,283,300	100.00%	285,000	3,568,300
Oneida												
June 30, 2019	607,750	27.51%	1,550,500	70.20%	5,532	0.25%	45,046	2.04%	2,208,828	100.00%	187,726	2,396,554
July 1, 2019	611,900	27.13%	1,610,600	71.40%	2,000	0.09%	31,100	1.38%	2,255,600	100.00%	162,000	2,417,600
October 31, 2019	581,900	26.11%	1,615,800	72.49%	2,000	0.09%	29,300	1.31%	2,229,000	100.00%	162,000	2,391,000
Paris												
June 30, 2019	882,256	30.09%	1,919,400	65.46%	49,370	1.68%	81,322	2.77%	2,932,348	100.00%	213,831	3,146,179
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	-
October 31, 2019	844,300	28.94%	2,016,100	69.10%	28,000	0.96%	29,400	1.01%	2,917,800	100.00%	190,000	3,107,800
Pulaski												
June 30, 2019	1,103,711	30.18%	2,447,147	66.92%	57,853	1.58%	48,063	1.31%	3,656,774	100.00%	206,534	3,863,308
July 1, 2019	1,060,000	29.06%	2,464,200	67.56%	62,000	1.70%	61,400	1.68%	3,647,600	100.00%	228,000	3,875,600
October 31, 2019	1,125,000	30.09%	2,504,400	66.98%	60,000	1.60%	49,400	1.32%	3,738,800	100.00%	230,000	3,968,800
Ripley												
June 30, 2019	563,782	31.76%	1,164,100	65.58%	4,931	0.28%	42,395	2.39%	1,775,208	100.00%	215,564	1,990,772
July 1, 2019	669,800	35.46%	1,201,600	63.61%	-	0.00%	17,600	0.93%	1,889,000	100.00%	160,000	2,049,000
October 31, 2019	630,000	32.73%	1,206,400	62.68%	-	0.00%	88,300	4.59%	1,924,700	100.00%	150,000	2,074,700
Shelbyville												
June 30, 2019	1,592,300	35.76%	2,712,600	60.92%	10,279	0.23%	137,505	3.09%	4,452,684	100.00%	22,887	4,475,571
July 1, 2019	1,584,500	34.52%	2,948,700	64.25%	10,400	0.23%	46,000	1.00%	4,589,600	100.00%	-	4,589,600
October 31, 2019	1,672,100	35.54%	2,967,200	63.08%	28,400	0.60%	36,500	0.78%	4,704,200	100.00%	-	4,704,200
Whiteville												
June 30, 2019	598,443	28.61%	1,381,800	66.05%	10,980	0.52%	100,775	4.82%	2,091,998	100.00%	138,949	2,230,947
July 1, 2019	540,600	27.18%	1,433,100	72.06%	5,100	0.26%	10,000	0.50%	1,988,800	100.00%	115,000	2,103,800
October 31, 2019	514,800	24.87%	1,434,400	69.29%	10,100	0.49%	110,700	5.35%	2,070,000	100.00%	115,000	2,185,000
Total TCATs												
June 30, 2019	39,502,510	35.04%	66,773,279	59.23%	927,712	0.82%	5,539,036	4.91%	112,742,537	100.00%	5,781,333	118,523,870
July 1, 2019	33,686,000	33.77%	61,859,200	62.02%	696,500	0.70%	3,500,400	3.51%	99,742,100	100.00%	4,278,800	104,020,900
October 31, 2019	39,160,600	33.95%	70,840,900	61.41%	753,300	0.65%	4,606,500	3.99%	115,361,300	100.00%	5,071,300	120,432,600
TBR												
June 30, 2019	-	0.00%	15,310,335	45.34%	-	0.00%	18,460,561	54.66%	33,770,896	100.00%	-	33,770,896
July 1, 2019	-	0.00%	17,457,200	50.27%	-	0.00%	17,267,700	49.73%	34,724,900	100.00%	-	34,724,900
October 31, 2019	-	0.00%	18,862,100	52.69%	-	0.00%	16,938,700	47.31%	35,800,800	100.00%	-	35,800,800
Total System												
June 30, 2019	355,135,037	47.28%	354,639,089	47.21%	2,065,239	0.27%	39,349,536	5.24%	751,188,901	100.00%	11,587,568	762,776,469
July 1, 2019	347,284,400	46.41%	367,749,200	49.15%	1,719,900	0.23%	31,534,700	4.21%	748,288,200	100.00%	9,319,200	757,607,400
October 31, 2019	351,656,400	45.87%	379,033,800	49.45%	2,514,000	0.33%	33,352,100	4.35%	766,556,300	100.00%	10,410,700	776,967,000

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	ChSCC	CISCC	CoSCC	DSCC	JSCC	MSCC	NASCC
Instruction							
Dollar	35,865,000	12,003,900	18,614,300	10,475,400	14,090,300	18,810,100	23,764,800
Percent	54.61	48.21	51.06	51.07	43.49	44.19	45.83
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	50,000	161,600	125,600	47,800	60,100	701,500	-
Percent	0.08	0.65	0.34	0.23	0.19	1.65	-
Academic Support							
Dollar	6,194,100	1,543,900	2,007,000	710,200	4,012,800	4,084,500	6,473,800
Percent	9.43	6.20	5.51	3.46	12.39	9.59	12.48
Sub-Total							
Dollar	42,109,100	13,709,400	20,746,900	11,233,400	18,163,200	23,596,100	30,238,600
Percent	64.11	55.06	56.91	54.76	56.06	55.43	58.31
Student Services							
Dollar	7,230,600	3,727,600	4,813,800	2,723,600	2,982,200	6,018,100	6,671,500
Percent	11.01	14.97	13.21	13.28	9.20	14.14	12.87
Institutional Support							
Dollar	8,009,100	4,443,300	5,403,300	3,502,200	7,044,000	6,051,800	6,954,000
Percent	12.19	17.85	14.82	17.07	21.74	14.22	13.41
Operation & Maintenance							
Dollar	6,258,000	2,401,300	4,425,400	2,386,700	3,049,100	4,906,500	6,784,300
Percent	9.53	9.64	12.14	11.64	9.41	11.53	13.08
Scholarships & Fellowships							
Dollar	2,071,400	616,300	1,063,200	666,500	1,160,500	1,998,300	1,207,400
Percent	3.15	2.48	2.92	3.25	3.58	4.69	2.33
Total Educational & General							
Dollar	65,678,200	24,897,900	36,452,600	20,512,400	32,399,000	42,570,800	51,855,800
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	4,507,300	53,400	8,956,500	661,000	2,197,200	2,500,000	10,089,100
Auxiliaries							
Dollar	1,647,500	33,900	71,000	-	-	12,800	6,800
Total Unrestricted							
Dollar	71,833,000	24,985,200	45,480,100	21,173,400	34,596,200	45,083,600	61,951,700

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	NESCC	PSCC	RSCC	STCC	VSCC	WSCC	Total Colleges
Instruction							
Dollar	19,010,100	41,261,900	24,005,900	25,686,900	33,528,700	27,004,000	304,121,300
Percent	49.00	53.20	51.27	40.93	56.22	53.61	49.83
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	186,600	653,800	708,100	69,800	546,800	578,500	3,890,200
Percent	0.48	0.84	1.51	0.11	0.92	1.15	0.64
Academic Support							
Dollar	4,008,100	8,571,600	2,720,300	6,360,900	4,438,800	2,502,500	53,628,500
Percent	10.33	11.05	5.81	10.14	7.44	4.97	8.79
Sub-Total							
Dollar	23,204,800	50,487,300	27,434,300	32,117,600	38,514,300	30,085,000	361,640,000
Percent	59.81	65.10	58.60	51.18	64.58	59.73	59.26
Student Services							
Dollar	4,742,600	8,383,100	6,617,600	7,806,300	5,790,000	6,844,400	74,351,400
Percent	12.22	10.81	14.13	12.44	9.71	13.59	12.18
Institutional Support							
Dollar	5,272,100	8,977,400	6,218,900	12,582,800	7,793,800	5,349,000	87,601,700
Percent	13.59	11.58	13.28	20.05	13.07	10.62	14.35
Operation & Maintenance							
Dollar	5,426,300	7,842,900	5,715,600	7,582,200	6,140,200	6,769,200	69,687,700
Percent	13.99	10.11	12.21	12.08	10.30	13.44	11.42
Scholarships & Fellowships							
Dollar	150,000	1,863,000	833,500	2,670,600	1,403,100	1,322,500	17,026,300
Percent	0.39	2.40	1.78	4.26	2.35	2.63	2.79
Total Educational & General							
Dollar	38,795,800	77,553,700	46,819,900	62,759,500	59,641,400	50,370,100	610,307,100
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	985,200	4,061,000	4,239,200	1,697,000	252,000	3,328,400	43,527,300
Auxiliaries							
Dollar	-	200,000	39,300	621,800	83,000	17,100	2,733,200
Total Unrestricted							
Dollar	39,781,000	81,814,700	51,098,400	65,078,300	59,976,400	53,715,600	656,567,600

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	Athens	Chattanooga	Covington	Crossville	Crump	Dickson	Elizabethton
Instruction							
Dollar	1,640,000	5,590,300	1,081,200	2,424,200	1,463,600	3,474,100	2,517,400
Percent	58.52	74.32	46.72	60.61	56.28	55.61	56.69
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Academic Support							
Dollar	-	-	-	-	-	429,200	-
Percent	-	-	-	-	-	6.87	-
Sub-Total							
Dollar	1,640,000	5,590,300	1,081,200	2,424,200	1,463,600	3,903,300	2,517,400
Percent	58.52	74.32	46.72	60.61	56.28	62.48	56.69
Student Services							
Dollar	268,300	822,900	257,100	351,700	346,200	716,800	570,100
Percent	9.57	10.94	11.11	8.79	13.31	11.47	12.84
Institutional Support							
Dollar	583,700	404,400	606,600	748,600	558,600	880,200	851,700
Percent	20.83	5.38	26.21	18.72	21.48	14.09	19.18
Operation & Maintenance							
Dollar	308,500	684,000	366,500	411,800	223,100	724,300	478,200
Percent	11.01	9.09	15.84	10.30	8.58	11.59	10.77
Scholarships & Fellowships							
Dollar	2,000	20,000	2,900	63,600	8,900	22,600	23,000
Percent	0.07	0.27	0.13	1.59	0.34	0.36	0.52
Total Educational & General							
Dollar	2,802,500	7,521,600	2,314,300	3,999,900	2,600,400	6,247,200	4,440,400
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	368,000	221,600	572,700	1,336,600	-	700,000	-
Auxiliaries							
Dollar	164,000	-	150,000	147,300	64,200	200,000	471,900
Total Unrestricted							
Dollar	3,334,500	7,743,200	3,037,000	5,483,800	2,664,600	7,147,200	4,912,300

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	Harriman	Hartsville	Hohenwald	Jacksboro	Jackson	Knoxville	Livingston
Instruction							
Dollar	1,544,000	2,308,500	2,368,400	1,306,200	2,903,400	3,935,800	3,268,100
Percent	57.47	58.19	64.90	59.05	52.62	56.15	62.54
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Academic Support							
Dollar	-	117,600	-	-	82,700	118,800	-
Percent	-	2.96	-	-	1.50	1.69	-
Sub-Total							
Dollar	1,544,000	2,426,100	2,368,400	1,306,200	2,986,100	4,054,600	3,268,100
Percent	57.47	61.16	64.90	59.05	54.12	57.85	62.54
Student Services							
Dollar	289,700	177,300	427,800	273,700	743,400	860,300	510,600
Percent	10.78	4.47	11.72	12.37	13.47	12.27	9.77
Institutional Support							
Dollar	555,100	819,600	556,800	325,700	843,600	1,226,600	1,003,100
Percent	20.66	20.66	15.26	14.72	15.29	17.50	19.20
Operation & Maintenance							
Dollar	276,600	520,200	266,300	287,000	843,800	843,700	391,500
Percent	10.30	13.11	7.30	12.98	15.29	12.04	7.49
Scholarships & Fellowships							
Dollar	21,300	23,800	30,000	19,300	101,000	23,900	52,000
Percent	0.79	0.60	0.82	0.87	1.83	0.34	1.00
Total Educational & General							
Dollar	2,686,700	3,967,000	3,649,300	2,211,900	5,517,900	7,009,100	5,225,300
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	346,200	-	1,017,200	-	800,000	571,000	-
Auxiliaries							
Dollar	165,000	241,500	182,000	123,000	328,500	278,700	100,000
Total Unrestricted							
Dollar	3,197,900	4,208,500	4,848,500	2,334,900	6,646,400	7,858,800	5,325,300

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	McKenzie	McMinnville	Memphis	Morristown	Murfreesboro	Nashville	Newbern
Instruction							
Dollar	977,800	1,382,600	4,500,100	4,533,200	4,901,800	5,061,400	1,780,800
Percent	47.23	59.66	58.76	65.38	68.10	61.75	59.83
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Academic Support							
Dollar	124,400	-	-	-	-	-	-
Percent	6.01	-	-	-	-	-	-
Sub-Total							
Dollar	1,102,200	1,382,600	4,500,100	4,533,200	4,901,800	5,061,400	1,780,800
Percent	53.24	59.66	58.76	65.38	68.10	61.75	59.83
Student Services							
Dollar	383,400	184,100	862,800	680,000	455,700	636,900	401,700
Percent	18.52	7.94	11.27	9.81	6.33	7.77	13.50
Institutional Support							
Dollar	331,900	501,000	1,357,300	1,009,700	645,000	1,348,700	433,100
Percent	16.03	21.62	17.72	14.56	8.96	16.45	14.55
Operation & Maintenance							
Dollar	237,700	236,400	807,800	659,300	1,162,200	1,099,600	318,500
Percent	11.48	10.20	10.55	9.51	16.15	13.42	10.70
Scholarships & Fellowships							
Dollar	15,000	13,200	130,000	51,500	33,500	50,000	42,100
Percent	0.72	0.57	1.70	0.74	0.47	0.61	1.41
Total Educational & General							
Dollar	2,070,200	2,317,300	7,658,000	6,933,700	7,198,200	8,196,600	2,976,200
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	443,300	-	-	957,700	400,000	884,900	1,645,800
Auxiliaries							
Dollar	92,000	-	-	294,300	180,000	120,000	230,000
Total Unrestricted							
Dollar	2,605,500	2,317,300	7,658,000	8,185,700	7,778,200	9,201,500	4,852,000

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	Oneida	Paris	Pulaski	Ripley	Shelbyville	Whiteville	Total Techno Ctr
Instruction							
Dollar	1,281,500	1,747,700	2,166,800	840,800	2,644,900	1,119,900	68,764,500
Percent	52.73	56.26	53.01	44.88	56.29	51.8	59.33
Research							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Public Service							
Dollar	-	-	-	-	-	-	-
Percent	-	-	-	-	-	-	-
Academic Support							
Dollar	-	112,700	63,600	-	84,900	-	1,133,900
Percent	-	3.63	1.56	-	1.81	-	0.98
Sub-Total							
Dollar	1,281,500	1,860,400	2,230,400	840,800	2,729,800	1,119,900	69,898,400
Percent	52.73	59.89	54.56	44.88	58.10	51.80	60.31
Student Services							
Dollar	259,100	327,900	846,400	228,800	660,400	283,200	12,826,300
Percent	10.66	10.55	20.71	12.21	14.06	13.10	11.07
Institutional Support							
Dollar	551,400	518,700	550,800	544,500	726,000	319,700	18,802,100
Percent	22.69	16.70	13.47	29.07	15.45	14.79	16.22
Operation & Maintenance							
Dollar	327,500	399,600	404,700	256,200	539,100	430,700	13,504,800
Percent	13.48	12.86	9.90	13.68	11.47	19.92	11.65
Scholarships & Fellowships							
Dollar	10,900	-	55,400	3,000	43,000	8,600	870,500
Percent	0.45	-	1.36	0.16	0.92	0.40	0.75
Total Educational & General							
Dollar	2,430,400	3,106,600	4,087,700	1,873,300	4,698,300	2,162,100	115,902,100
Percent	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Transfers							
Dollar	-	125,000	500,000	1,078,400	-	500,000	12,468,400
Auxiliaries							
Dollar	128,000	186,000	200,000	150,000	-	100,000	4,296,400
Total Unrestricted							
Dollar	2,558,400	3,417,600	4,787,700	3,101,700	4,698,300	2,762,100	132,666,900

Tennessee Board of Regents
Summary of Educational and General Expenditures by Function

	TBR	Total System
Instruction		
Dollar	-	372,885,800
Percent	-	47.42
Research		
Dollar	-	-
Percent	-	3.48
Public Service		
Dollar	-	3,890,200
Percent	-	1.26
Academic Support		
Dollar	-	54,762,400
Percent	-	8.50
Sub-Total		
Dollar	-	431,538,400
Percent	-	60.67
Student Services		
Dollar	-	87,177,700
Percent	-	11.95
Institutional Support		
Dollar	36,180,500	142,584,300
Percent	99.97	11.49
Operation & Maintenance		
Dollar	-	83,192,500
Percent	-	9.42
Scholarships & Fellowships		
Dollar	10,000	17,906,800
Percent	0.03	6.48
Total Educational & General		
Dollar	36,190,500	762,399,700
Percent	100.00	100.00
Transfers		
Dollar	6,145,600	62,141,300
Auxiliaries		
Dollar	-	7,029,600
Total Unrestricted		
Dollar	42,336,100	831,570,600

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	ChSCC	Pct	CISCC	Pct	CoSCC	Pct	DSCC	Pct	JSCC	Pct	MSCC	Pct	NASCC	Pct
Instruction														
June 30, 2019	32,153,599	54.72%	11,029,591	48.58%	16,278,765	52.63%	9,251,158	51.98%	13,312,035	47.04%	16,870,095	50.14%	19,695,129	47.21%
July 1, 2019	35,462,000	54.33%	11,845,600	48.89%	17,903,200	51.41%	10,473,400	51.55%	13,862,300	44.92%	19,359,600	47.26%	24,175,700	46.39%
October 31, 2019	35,865,000	54.61%	12,003,900	48.21%	18,614,300	51.06%	10,475,400	51.07%	14,090,300	43.49%	18,810,100	44.19%	23,764,800	45.83%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	51,064	0.09%	227,755	1.00%	115,846	0.37%	34,404	0.19%	64,082	0.23%	327,924	0.97%	(16)	0.00%
July 1, 2019	50,000	0.08%	226,600	0.94%	128,600	0.37%	51,400	0.25%	59,300	0.19%	584,100	1.43%	-	0.00%
October 31, 2019	50,000	0.08%	161,600	0.65%	125,600	0.34%	47,800	0.23%	60,100	0.19%	701,500	1.65%	-	0.00%
Academic Support														
June 30, 2019	5,667,337	9.64%	1,256,170	5.53%	1,619,890	5.24%	619,331	3.48%	3,856,659	13.63%	2,817,323	8.37%	4,811,108	11.53%
July 1, 2019	6,413,300	9.83%	1,360,000	5.61%	2,047,000	5.88%	707,300	3.48%	3,972,100	12.87%	3,942,000	9.62%	6,453,300	12.38%
October 31, 2019	6,194,100	9.43%	1,543,900	6.20%	2,007,000	5.51%	710,200	3.46%	4,012,800	12.39%	4,084,500	9.59%	6,473,800	12.48%
Sub-Total														
June 30, 2019	37,872,000	64.45%	12,513,516	55.12%	18,014,501	58.24%	9,904,893	55.65%	17,232,776	60.90%	20,015,342	59.48%	24,506,221	58.74%
July 1, 2019	41,925,300	64.23%	13,432,200	55.44%	20,078,800	57.66%	11,232,100	55.28%	17,893,700	57.98%	23,885,700	58.31%	30,629,000	58.77%
October 31, 2019	42,109,100	64.11%	13,709,400	55.06%	20,746,900	56.91%	11,233,400	54.76%	18,163,200	56.06%	23,596,100	55.43%	30,238,600	58.31%
Student Services														
June 30, 2019	6,680,963	11.37%	3,133,310	13.80%	3,885,818	12.56%	2,279,629	12.81%	2,633,167	9.30%	3,875,130	11.52%	4,339,644	10.40%
July 1, 2019	7,184,000	11.01%	3,510,900	14.49%	4,673,900	13.42%	2,665,700	13.12%	2,951,500	9.56%	4,768,600	11.64%	6,279,700	12.05%
October 31, 2019	7,230,600	11.01%	3,727,600	14.97%	4,813,800	13.21%	2,723,600	13.28%	2,982,200	9.20%	6,018,100	14.14%	6,671,500	12.87%
Institutional Support														
June 30, 2019	7,127,881	12.13%	3,807,514	16.77%	4,472,749	14.46%	2,866,809	16.11%	4,462,289	15.77%	4,382,402	13.02%	6,070,755	14.55%
July 1, 2019	7,918,500	12.13%	4,311,500	17.79%	5,276,900	15.15%	3,382,000	16.65%	5,898,600	19.11%	5,536,100	13.51%	6,765,700	12.98%
October 31, 2019	8,009,100	12.19%	4,443,300	17.85%	5,403,300	14.82%	3,502,200	17.07%	7,044,000	21.74%	6,051,800	14.22%	6,954,000	13.41%
Operation & Maintenance														
June 30, 2019	5,359,378	9.12%	2,670,661	11.76%	3,766,965	12.18%	2,220,292	12.47%	2,731,157	9.65%	3,623,660	10.77%	5,861,656	14.05%
July 1, 2019	6,204,300	9.50%	2,358,900	9.74%	3,918,200	11.25%	2,372,000	11.67%	3,019,900	9.79%	4,774,500	11.66%	7,215,300	13.84%
October 31, 2019	6,258,000	9.53%	2,401,300	9.64%	4,425,400	12.14%	2,386,700	11.64%	3,049,100	9.41%	4,906,500	11.53%	6,784,300	13.08%
Scholarships & Fellowship														
June 30, 2019	1,723,177	2.93%	579,244	2.55%	792,107	2.56%	527,437	2.96%	1,239,047	4.38%	1,752,376	5.21%	942,348	2.26%
July 1, 2019	2,042,700	3.13%	616,300	2.54%	877,900	2.52%	666,500	3.28%	1,098,500	3.56%	1,998,300	4.88%	1,227,400	2.36%
October 31, 2019	2,071,400	3.15%	616,300	2.48%	1,063,200	2.92%	666,500	3.25%	1,160,500	3.58%	1,998,300	4.69%	1,207,400	2.33%
Total E & G Expenditures														
June 30, 2019	58,763,399	100.00%	22,704,245	100.00%	30,932,140	100.00%	17,799,060	100.00%	28,298,436	100.00%	33,648,910	100.00%	41,720,624	100.00%
July 1, 2019	65,274,800	100.00%	24,229,800	100.00%	34,825,700	100.00%	20,318,300	100.00%	30,862,200	100.00%	40,963,200	100.00%	52,117,100	100.00%
October 31, 2019	65,678,200	100.00%	24,897,900	100.00%	36,452,600	100.00%	20,512,400	100.00%	32,399,000	100.00%	42,570,800	100.00%	51,855,800	100.00%
Transfers														
June 30, 2019	3,824,608		53,407		7,406,803		2,446,600		1,653,100		5,079,712		4,391,308	
July 1, 2019	405,300		53,400		4,424,700		940,000		765,100		500,000		88,700	
October 31, 2019	4,507,300		53,400		8,956,500		661,000		2,197,200		2,500,000		10,089,100	
Auxiliaries														
June 30, 2019	1,358,526		34,403		54,114		-		-		12,538		4,930	
July 1, 2019	1,440,400		33,900		71,000		-		-		12,800		6,800	
October 31, 2019	1,647,500		33,900		71,000		-		-		12,800		6,800	
Total E & G Unrestricted														
June 30, 2019	63,946,533		22,792,055		38,393,057		20,245,660		29,951,536		38,741,160		46,116,862	
July 1, 2019	67,120,500		24,317,100		39,321,400		21,258,300		31,627,300		41,476,000		52,212,600	
October 31, 2019	71,833,000		24,985,200		45,480,100		21,173,400		34,596,200		45,083,600		61,951,700	

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	NESCC	Pct	PSCC	Pct	RSCC	Pct	STCC	Pct	VSCC	Pct	WSCC	Pct	Total Colleges	Pct
Instruction														
June 30, 2019	16,281,266	47.15%	35,979,925	55.11%	22,257,965	53.98%	26,701,485	41.63%	28,301,933	56.79%	25,004,785	54.84%	273,117,731	51.10%
July 1, 2019	18,758,400	48.65%	39,677,400	53.35%	23,961,500	51.86%	24,619,200	40.13%	33,536,400	56.11%	26,232,900	53.28%	299,867,600	50.14%
October 31, 2019	19,010,100	49.00%	41,261,900	53.20%	24,005,900	51.27%	25,686,900	40.93%	33,528,700	56.22%	27,004,000	53.61%	304,121,300	49.83%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	168,487	0.49%	535,328	0.82%	374,753	0.91%	171,770	0.27%	470,797	0.94%	508,205	1.11%	3,050,399	0.57%
July 1, 2019	203,000	0.53%	642,800	0.86%	639,500	1.38%	59,800	0.10%	558,100	0.93%	578,900	1.18%	3,782,100	0.63%
October 31, 2019	186,600	0.48%	653,800	0.84%	708,100	1.51%	69,800	0.11%	546,800	0.92%	578,500	1.15%	3,890,200	0.64%
Academic Support														
June 30, 2019	3,623,915	10.50%	5,794,300	8.88%	1,893,511	4.59%	7,670,386	11.96%	2,615,161	5.25%	2,478,450	5.44%	44,723,541	8.37%
July 1, 2019	3,978,800	10.32%	7,853,300	10.56%	2,724,500	5.90%	6,251,300	10.19%	4,560,600	7.63%	2,482,500	5.04%	52,746,000	8.82%
October 31, 2019	4,008,100	10.33%	8,571,600	11.05%	2,720,300	5.81%	6,360,900	10.14%	4,438,800	7.44%	2,502,500	4.97%	53,628,500	8.79%
Sub-Total														
June 30, 2019	20,073,668	58.14%	42,309,553	64.81%	24,526,229	59.48%	34,543,641	53.86%	31,387,891	62.98%	27,991,440	61.39%	320,891,671	60.04%
July 1, 2019	22,940,200	59.50%	48,173,500	64.77%	27,325,500	59.14%	30,930,300	50.41%	38,655,100	64.68%	29,294,300	59.50%	356,395,700	59.59%
October 31, 2019	23,204,800	59.81%	50,487,300	65.10%	27,434,300	58.60%	32,117,600	51.18%	38,514,300	64.58%	30,085,000	59.73%	361,640,000	59.26%
Student Services														
June 30, 2019	4,071,801	11.79%	7,647,792	11.71%	6,031,206	14.63%	8,117,288	12.66%	5,177,640	10.39%	5,858,956	12.85%	63,732,344	11.92%
July 1, 2019	4,660,200	12.09%	8,174,500	10.99%	6,711,300	14.52%	7,563,700	12.33%	5,712,800	9.56%	6,542,000	13.29%	71,398,800	11.94%
October 31, 2019	4,742,600	12.22%	8,383,100	10.81%	6,617,600	14.13%	7,806,300	12.44%	5,790,000	9.71%	6,844,400	13.59%	74,351,400	12.18%
Institutional Support														
June 30, 2019	5,423,621	15.71%	7,817,346	11.97%	4,823,595	11.70%	10,205,385	15.91%	6,736,665	13.52%	4,550,456	9.98%	72,747,467	13.61%
July 1, 2019	5,252,300	13.62%	8,800,100	11.83%	5,870,500	12.70%	12,529,100	20.42%	7,768,500	13.00%	5,381,800	10.93%	84,691,600	14.16%
October 31, 2019	5,272,100	13.59%	8,977,400	11.58%	6,218,900	13.28%	12,582,800	20.05%	7,793,800	13.07%	5,349,000	10.62%	87,601,700	14.35%
Operation & Maintenance														
June 30, 2019	4,779,702	13.84%	6,299,710	9.65%	5,222,591	12.67%	8,709,371	13.58%	5,424,498	10.88%	6,237,601	13.68%	62,907,242	11.77%
July 1, 2019	5,507,100	14.28%	7,521,300	10.11%	5,528,500	11.96%	7,530,300	12.27%	6,225,100	10.42%	6,751,000	13.71%	68,926,400	11.52%
October 31, 2019	5,426,300	13.99%	7,842,900	10.11%	5,715,600	12.21%	7,582,200	12.08%	6,140,200	10.30%	6,769,200	13.44%	69,687,700	11.42%
Scholarships & Fellowship														
June 30, 2019	179,668	0.52%	1,209,733	1.85%	629,920	1.53%	2,557,189	3.99%	1,112,451	2.23%	960,315	2.11%	14,205,012	2.66%
July 1, 2019	195,000	0.51%	1,708,000	2.30%	770,700	1.67%	2,798,300	4.56%	1,403,100	2.35%	1,266,300	2.57%	16,669,000	2.79%
October 31, 2019	150,000	0.39%	1,863,000	2.40%	833,500	1.78%	2,670,600	4.26%	1,403,100	2.35%	1,322,500	2.63%	17,026,300	2.79%
Total E & G Expenditures														
June 30, 2019	34,528,460	100.00%	65,284,134	100.00%	41,233,541	100.00%	64,132,874	100.00%	49,839,145	100.00%	45,598,768	100.00%	534,483,736	100.00%
July 1, 2019	38,554,800	100.00%	74,377,400	100.00%	46,206,500	100.00%	61,351,700	100.00%	59,764,600	100.00%	49,235,400	100.00%	598,081,500	100.00%
October 31, 2019	38,795,800	100.00%	77,553,700	100.00%	46,819,900	100.00%	62,759,500	100.00%	59,641,400	100.00%	50,370,100	100.00%	610,307,100	100.00%
Transfers														
June 30, 2019	910,597		5,803,749		2,578,241		(5,075,798)		7,693,518		1,770,664		38,536,509	
July 1, 2019	1,014,400		3,323,000		139,200		1,147,000		302,000		954,800		14,057,600	
October 31, 2019	985,200		4,061,000		4,239,200		1,697,000		252,000		3,328,400		43,527,300	
Auxiliaries														
June 30, 2019	-		238,939		40,313		693,145		96,444		15,513		2,548,865	
July 1, 2019	-		200,000		39,300		621,600		83,000		16,500		2,525,300	
October 31, 2019	-		200,000		39,300		621,800		83,000		17,100		2,733,200	
Total E & G Unrestricted														
June 30, 2019	35,439,057		71,326,822		43,852,095		59,750,221		57,629,107		47,384,945		575,569,110	
July 1, 2019	39,569,200		77,900,400		46,385,000		63,120,300		60,149,600		50,206,700		614,664,400	
October 31, 2019	39,781,000		81,814,700		51,098,400		65,078,300		59,976,400		53,715,600		656,567,600	

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	Athens	Pct	Chattanooga	Pct	Covinton	Pct	Crossville	Pct	Crump	Pct	Dickson	Pct	Elizabethton	Pct
Instruction														
June 30, 2019	1,396,958	55.74%	4,742,080	72.63%	934,842	56.13%	1,979,626	59.25%	1,381,542	56.97%	3,065,309	54.54%	2,290,002	57.75%
July 1, 2019	-	0.00%	5,393,200	73.76%	1,061,600	49.95%	2,330,500	59.61%	1,512,300	59.93%	-	0.00%	2,564,200	56.68%
October 31, 2019	1,640,000	58.52%	5,590,300	74.32%	1,081,200	46.72%	2,424,200	60.61%	1,463,600	56.28%	3,474,100	55.61%	2,517,400	56.69%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	1,513	0.06%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Support														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	284,155	5.06%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	429,200	6.87%	-	0.00%
Sub-Total														
June 30, 2019	1,396,958	55.74%	4,742,080	72.63%	934,842	56.13%	1,979,626	59.25%	1,383,055	57.03%	3,349,464	59.59%	2,290,002	57.75%
July 1, 2019	-	0.00%	5,393,200	73.76%	1,061,600	49.95%	2,330,500	59.61%	1,512,300	59.93%	-	0.00%	2,564,200	56.68%
October 31, 2019	1,640,000	58.52%	5,590,300	74.32%	1,081,200	46.72%	2,424,200	60.61%	1,463,600	56.28%	3,903,300	62.48%	2,517,400	56.69%
Student Services														
June 30, 2019	260,043	10.38%	798,065	12.22%	214,325	12.87%	394,886	11.82%	282,680	11.66%	755,782	13.45%	474,745	11.97%
July 1, 2019	-	0.00%	824,300	11.27%	276,500	13.01%	426,900	10.92%	281,000	11.13%	-	0.00%	560,100	12.38%
October 31, 2019	268,300	9.57%	822,900	10.94%	257,100	11.11%	351,700	8.79%	346,200	13.31%	716,800	11.47%	570,100	12.84%
Institutional Support														
June 30, 2019	563,907	22.50%	395,493	6.06%	314,501	18.88%	599,054	17.93%	534,196	22.03%	854,281	15.20%	857,485	21.62%
July 1, 2019	-	0.00%	401,100	5.49%	418,400	19.69%	712,400	18.22%	490,100	19.42%	-	0.00%	896,400	19.82%
October 31, 2019	583,700	20.83%	404,400	5.38%	606,600	26.21%	748,600	18.72%	558,600	21.48%	880,200	14.09%	851,700	19.18%
Operation & Maintenance														
June 30, 2019	276,266	11.02%	593,315	9.09%	199,984	12.01%	323,953	9.70%	223,742	9.23%	650,137	11.57%	339,298	8.56%
July 1, 2019	-	0.00%	673,300	9.21%	366,000	17.22%	376,200	9.62%	233,100	9.24%	-	0.00%	477,900	10.56%
October 31, 2019	308,500	11.01%	684,000	9.09%	366,500	15.84%	411,800	10.30%	223,100	8.58%	724,300	11.59%	478,200	10.77%
Scholarships & Fellowship														
June 30, 2019	9,190	0.37%	-	0.00%	1,938	0.12%	43,569	1.30%	1,531	0.06%	10,914	0.19%	3,871	0.10%
July 1, 2019	-	0.00%	20,000	0.27%	2,900	0.14%	63,600	1.63%	7,100	0.28%	-	0.00%	25,000	0.55%
October 31, 2019	2,000	0.07%	20,000	0.27%	2,900	0.13%	63,600	1.59%	8,900	0.34%	22,600	0.36%	23,000	0.52%
Total E & G Expenditures														
June 30, 2019	2,506,364	100.00%	6,528,953	100.00%	1,665,590	100.00%	3,341,088	100.00%	2,425,204	100.00%	5,620,578	100.00%	3,965,401	100.00%
July 1, 2019	-	0.00%	7,311,900	100.00%	2,125,400	100.00%	3,909,600	100.00%	2,523,600	100.00%	-	0.00%	4,523,600	100.00%
October 31, 2019	2,802,500	100.00%	7,521,600	100.00%	2,314,300	100.00%	3,999,900	100.00%	2,600,400	100.00%	6,247,200	100.00%	4,440,400	100.00%
Transfers														
June 30, 2019	350,959		704,400		-		-		1		100,000		-	
July 1, 2019	-		67,500		98,300		-		-		-		-	
October 31, 2019	368,000		221,600		572,700		1,336,600		-		700,000		-	
Auxiliaries														
June 30, 2019	153,328		-		151,088		291,682		123,041		451,451		478,212	
July 1, 2019	-		-		150,000		145,000		88,200		-		455,000	
October 31, 2019	164,000		-		150,000		147,300		64,200		200,000		471,900	
Total E & G Unrestricted														
June 30, 2019	3,010,651		7,233,353		1,816,678		3,632,770		2,548,246		6,172,029		4,443,613	
July 1, 2019	-		7,379,400		2,373,700		4,054,600		2,611,800		-		4,978,600	
October 31, 2019	3,334,500		7,743,200		3,037,000		5,483,800		2,664,600		7,147,200		4,912,300	

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	Harriman	Pct	Hartsville	Pct	Hohenwald	Pct	Jacksboro	Pct	Jackson	Pct	Knoxville	Pct	Livingston	Pct
Instruction														
June 30, 2019	1,328,053	58.10%	2,004,914	60.21%	1,453,788	54.79%	1,237,477	59.52%	2,910,774	54.84%	3,997,204	62.92%	2,261,576	62.06%
July 1, 2019	1,524,400	57.31%	2,317,700	59.11%	2,225,400	64.47%	1,221,800	60.87%	2,936,700	54.14%	3,912,500	56.66%	2,650,600	60.56%
October 31, 2019	1,544,000	57.47%	2,308,500	58.19%	2,368,400	64.90%	1,306,200	59.05%	2,903,400	52.62%	3,935,800	56.15%	3,268,100	62.54%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	21,543	1.04%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Support														
June 30, 2019	-	0.00%	89,871	2.70%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	114,000	2.91%	-	0.00%	-	0.00%	-	0.00%	107,300	1.55%	-	0.00%
October 31, 2019	-	0.00%	117,600	2.96%	-	0.00%	-	0.00%	82,700	1.50%	118,800	1.69%	-	0.00%
Sub-Total														
June 30, 2019	1,328,053	58.10%	2,094,785	62.91%	1,453,788	54.79%	1,259,020	60.56%	2,910,774	54.84%	3,997,204	62.92%	2,261,576	62.06%
July 1, 2019	1,524,400	57.31%	2,431,700	62.02%	2,225,400	64.47%	1,221,800	60.87%	2,936,700	54.14%	4,019,800	58.21%	2,650,600	60.56%
October 31, 2019	1,544,000	57.47%	2,426,100	61.16%	2,368,400	64.90%	1,306,200	59.05%	2,986,100	54.12%	4,054,600	57.85%	3,268,100	62.54%
Student Services														
June 30, 2019	188,240	8.23%	164,402	4.94%	357,609	13.48%	277,636	13.35%	643,110	12.12%	482,246	7.59%	335,064	9.19%
July 1, 2019	288,600	10.85%	171,600	4.38%	393,800	11.41%	267,600	13.33%	801,500	14.78%	847,900	12.28%	417,100	9.53%
October 31, 2019	289,700	10.78%	177,300	4.47%	427,800	11.72%	273,700	12.37%	743,400	13.47%	860,300	12.27%	510,600	9.77%
Institutional Support														
June 30, 2019	558,534	24.43%	674,482	20.26%	555,197	20.93%	320,873	15.43%	886,418	16.70%	1,063,465	16.74%	691,197	18.97%
July 1, 2019	531,100	19.97%	781,300	19.93%	548,300	15.88%	304,600	15.17%	935,200	17.24%	1,103,500	15.98%	872,700	19.94%
October 31, 2019	555,100	20.66%	819,600	20.66%	556,800	15.26%	325,700	14.72%	843,600	15.29%	1,226,600	17.50%	1,003,100	19.20%
Operation & Maintenance														
June 30, 2019	201,023	8.79%	393,620	11.82%	241,864	9.12%	213,757	10.28%	767,903	14.47%	802,628	12.63%	331,674	9.10%
July 1, 2019	294,700	11.08%	512,800	13.08%	277,500	8.04%	201,400	10.03%	663,600	12.23%	888,400	12.86%	384,200	8.78%
October 31, 2019	276,600	10.30%	520,200	13.11%	266,300	7.30%	287,000	12.98%	843,800	15.29%	843,700	12.04%	391,500	7.49%
Scholarships & Fellowship														
June 30, 2019	10,129	0.44%	2,533	0.08%	44,694	1.68%	7,728	0.37%	99,927	1.88%	7,408	0.12%	24,690	0.68%
July 1, 2019	21,300	0.80%	23,300	0.59%	7,000	0.20%	11,900	0.59%	86,800	1.60%	46,100	0.67%	52,000	1.19%
October 31, 2019	21,300	0.79%	23,800	0.60%	30,000	0.82%	19,300	0.87%	101,000	1.83%	23,900	0.34%	52,000	1.00%
Total E & G Expenditures														
June 30, 2019	2,285,979	100.00%	3,329,822	100.00%	2,653,152	100.00%	2,079,014	100.00%	5,308,132	100.00%	6,352,951	100.00%	3,644,201	100.00%
July 1, 2019	2,660,100	100.00%	3,920,700	100.00%	3,452,000	100.00%	2,007,300	100.00%	5,423,800	100.00%	6,905,700	100.00%	4,376,600	100.00%
October 31, 2019	2,686,700	100.00%	3,967,000	100.00%	3,649,300	100.00%	2,211,900	100.00%	5,517,900	100.00%	7,009,100	100.00%	5,225,300	100.00%
Transfers														
June 30, 2019	-		370,001		-		-		-		-		-	
July 1, 2019	-		-		-		-		-		2,000		200,000	
October 31, 2019	346,200		-		1,017,200		-		800,000		571,000		-	
Auxiliaries														
June 30, 2019	154,971		224,545		172,953		132,574		292,446		336,609		187,022	
July 1, 2019	165,000		245,000		168,400		103,000		314,000		163,600		100,000	
October 31, 2019	165,000		241,500		182,000		123,000		328,500		278,700		100,000	
Total E & G Unrestricted														
June 30, 2019	2,440,950		3,924,368		2,826,105		2,211,588		5,600,578		6,689,560		3,831,223	
July 1, 2019	2,825,100		4,165,700		3,620,400		2,110,300		5,737,800		7,071,300		4,676,600	
October 31, 2019	3,197,900		4,208,500		4,848,500		2,334,900		6,646,400		7,858,800		5,325,300	

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	McKenzie	Pct	McMinnville	Pct	Memphis	Pct	Morristown	Pct	Murfreesboro	Pct	Nashville	Pct	Newbern	Pct
Instruction														
June 30, 2019	862,621	51.30%	1,127,050	54.42%	3,624,958	57.93%	4,058,120	66.05%	4,050,451	68.17%	4,366,492	61.50%	1,564,449	63.52%
July 1, 2019	-	0.00%	1,241,400	54.60%	4,467,500	56.38%	4,396,400	64.47%	4,667,200	68.10%	4,863,700	62.59%	1,748,400	60.28%
October 31, 2019	977,800	47.23%	1,382,600	59.66%	4,500,100	58.76%	4,533,200	65.38%	4,901,800	68.10%	5,061,400	61.75%	1,780,800	59.83%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Support														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	124,400	6.01%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Sub-Total														
June 30, 2019	862,621	51.30%	1,127,050	54.42%	3,624,958	57.93%	4,058,120	66.05%	4,050,451	68.17%	4,366,492	61.50%	1,564,449	63.52%
July 1, 2019	-	0.00%	1,241,400	54.60%	4,467,500	56.38%	4,396,400	64.47%	4,667,200	68.10%	4,863,700	62.59%	1,748,400	60.28%
October 31, 2019	1,102,200	53.24%	1,382,600	59.66%	4,500,100	58.76%	4,533,200	65.38%	4,901,800	68.10%	5,061,400	61.75%	1,780,800	59.83%
Student Services														
June 30, 2019	332,485	19.77%	209,874	10.13%	656,994	10.50%	605,563	9.86%	445,314	7.50%	663,371	9.34%	258,382	10.49%
July 1, 2019	-	0.00%	218,900	9.63%	1,053,200	13.29%	651,200	9.55%	489,300	7.14%	660,700	8.50%	401,300	13.84%
October 31, 2019	383,400	18.52%	184,100	7.94%	862,800	11.27%	680,000	9.81%	455,700	6.33%	636,900	7.77%	401,700	13.50%
Institutional Support														
June 30, 2019	320,270	19.05%	514,849	24.86%	1,337,097	21.37%	896,683	14.59%	578,546	9.74%	1,186,964	16.72%	341,621	13.87%
July 1, 2019	-	0.00%	565,500	24.87%	1,466,200	18.50%	999,900	14.66%	562,000	8.20%	1,164,900	14.99%	394,700	13.61%
October 31, 2019	331,900	16.03%	501,000	21.62%	1,357,300	17.72%	1,009,700	14.56%	645,000	8.96%	1,348,700	16.45%	433,100	14.55%
Operation & Maintenance														
June 30, 2019	160,514	9.55%	210,106	10.15%	648,638	10.37%	565,197	9.20%	850,187	14.31%	860,428	12.12%	276,293	11.22%
July 1, 2019	-	0.00%	235,900	10.38%	807,500	10.19%	722,300	10.59%	1,101,800	16.08%	1,031,300	13.27%	333,800	11.51%
October 31, 2019	237,700	11.48%	236,400	10.20%	807,800	10.55%	659,300	9.51%	1,162,200	16.15%	1,099,600	13.42%	318,500	10.70%
Scholarships & Fellowship														
June 30, 2019	5,672	0.34%	8,989	0.43%	(10,671)	-0.17%	18,407	0.30%	16,773	0.28%	23,007	0.32%	22,194	0.90%
July 1, 2019	-	0.00%	11,900	0.52%	130,000	1.64%	49,500	0.73%	33,500	0.49%	50,000	0.64%	22,100	0.76%
October 31, 2019	15,000	0.72%	13,200	0.57%	130,000	1.70%	51,500	0.74%	33,500	0.47%	50,000	0.61%	42,100	1.41%
Total E & G Expenditures														
June 30, 2019	1,681,562	100.00%	2,070,868	100.00%	6,257,016	100.00%	6,143,970	100.00%	5,941,271	100.00%	7,100,262	100.00%	2,462,939	100.00%
July 1, 2019	-	0.00%	2,273,600	100.00%	7,924,400	100.00%	6,819,300	100.00%	6,853,800	100.00%	7,770,600	100.00%	2,900,300	100.00%
October 31, 2019	2,070,200	100.00%	2,317,300	100.00%	7,658,000	100.00%	6,933,700	100.00%	7,198,200	100.00%	8,196,600	100.00%	2,976,200	100.00%
Transfers														
June 30, 2019	300,000		-		1,540,001		-		2		-		-	
July 1, 2019	-		-		1,211,100		-		250,000		100,000		409,000	
October 31, 2019	443,300		-		-		957,700		400,000		884,900		1,645,800	
Auxiliaries														
June 30, 2019	77,799		(3,207)		-		342,816		215,196		259,755		239,772	
July 1, 2019	-		-		-		290,000		240,000		270,000		230,000	
October 31, 2019	92,000		-		-		294,300		180,000		120,000		230,000	
Total E & G Unrestricted														
June 30, 2019	2,059,361		2,067,661		7,797,017		6,486,786		6,156,469		7,360,017		2,702,711	
July 1, 2019	-		2,273,600		9,135,500		7,109,300		7,343,800		8,140,600		3,539,300	
October 31, 2019	2,605,500		2,317,300		7,658,000		8,185,700		7,778,200		9,201,500		4,852,000	

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	Oneida	Pct	Paris	Pct	Pulaski	Pct	Ripley	Pct	Shelbyville	Pct	Whiteville	Pct	Total TCATs	Pct
Instruction														
June 30, 2019	1,249,276	54.92%	1,550,711	57.85%	1,654,271	51.33%	686,287	46.70%	2,409,511	59.85%	1,020,465	54.94%	59,208,807	59.87%
July 1, 2019	1,218,900	52.16%	-	0.00%	1,916,900	51.09%	833,000	47.96%	2,620,600	60.01%	970,400	49.20%	58,595,300	59.88%
October 31, 2019	1,281,500	52.73%	1,747,700	56.26%	2,166,800	53.01%	840,800	44.88%	2,644,900	56.29%	1,119,900	51.80%	68,764,500	59.33%
Research														
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	1,513	0.00%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Public Service														
June 30, 2019	1,389	0.06%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	22,932	0.02%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Support														
June 30, 2019	-	0.00%	-	0.00%	48,737	1.51%	-	0.00%	77,779	1.93%	44	0.00%	500,586	0.51%
July 1, 2019	-	0.00%	-	0.00%	63,600	1.70%	-	0.00%	80,300	1.84%	41,000	2.08%	406,200	0.42%
October 31, 2019	-	0.00%	112,700	3.63%	63,600	1.56%	-	0.00%	84,900	1.81%	-	0.00%	1,133,900	0.98%
Sub-Total														
June 30, 2019	1,250,665	54.98%	1,550,711	57.85%	1,703,008	52.84%	686,287	46.70%	2,487,290	61.78%	1,020,509	54.95%	59,733,838	60.40%
July 1, 2019	1,218,900	52.16%	-	0.00%	1,980,500	52.79%	833,000	47.96%	2,700,900	61.85%	1,011,400	51.28%	59,001,500	60.30%
October 31, 2019	1,281,500	52.73%	1,860,400	59.89%	2,230,400	54.56%	840,800	44.88%	2,729,800	58.10%	1,119,900	51.80%	69,898,400	60.31%
Student Services														
June 30, 2019	229,975	10.11%	284,559	10.61%	606,310	18.81%	71,005	4.83%	514,878	12.79%	249,965	13.46%	10,757,508	10.88%
July 1, 2019	239,000	10.23%	-	0.00%	783,500	20.88%	292,800	16.86%	550,300	12.60%	311,700	15.80%	11,208,800	11.46%
October 31, 2019	259,100	10.66%	327,900	10.55%	846,400	20.71%	228,800	12.21%	660,400	14.06%	283,200	13.10%	12,826,300	11.07%
Institutional Support														
June 30, 2019	513,175	22.56%	586,054	21.86%	552,614	17.15%	487,658	33.18%	623,955	15.50%	363,002	19.54%	17,171,571	17.36%
July 1, 2019	566,200	24.23%	-	0.00%	602,700	16.06%	377,800	21.75%	649,400	14.87%	364,000	18.45%	15,708,400	16.05%
October 31, 2019	551,400	22.69%	518,700	16.70%	550,800	13.47%	544,500	29.07%	726,000	15.45%	319,700	14.79%	18,802,100	16.22%
Operation & Maintenance														
June 30, 2019	279,830	12.30%	256,400	9.56%	327,232	10.15%	222,373	15.13%	377,772	9.38%	216,628	11.66%	10,810,762	10.93%
July 1, 2019	301,900	12.92%	-	0.00%	364,100	9.70%	230,100	13.25%	424,300	9.72%	271,900	13.78%	11,174,000	11.42%
October 31, 2019	327,500	13.48%	399,600	12.86%	404,700	9.90%	256,200	13.68%	539,100	11.47%	430,700	19.92%	13,504,800	11.65%
Scholarships & Fellowship														
June 30, 2019	1,027	0.05%	3,010	0.11%	33,866	1.05%	2,311	0.16%	22,008	0.55%	7,203	0.39%	421,918	0.43%
July 1, 2019	10,900	0.47%	-	0.00%	21,000	0.56%	3,000	0.17%	42,000	0.96%	13,500	0.68%	754,400	0.77%
October 31, 2019	10,900	0.45%	-	0.00%	55,400	1.36%	3,000	0.16%	43,000	0.92%	8,600	0.40%	870,500	0.75%
Total E & G Expenditures														
June 30, 2019	2,274,672	100.00%	2,680,734	100.00%	3,223,030	100.00%	1,469,634	100.00%	4,025,903	100.00%	1,857,307	100.00%	98,895,597	100.00%
July 1, 2019	2,336,900	100.00%	-	0.00%	3,751,800	100.00%	1,736,700	100.00%	4,366,900	100.00%	1,972,500	100.00%	97,847,100	100.00%
October 31, 2019	2,430,400	100.00%	3,106,600	100.00%	4,087,700	100.00%	1,873,300	100.00%	4,698,300	100.00%	2,162,100	100.00%	115,902,100	100.00%
Transfers														
June 30, 2019	-	-	-	-	(1)	-	-	-	-	-	-	-	3,365,363	-
July 1, 2019	-	-	-	-	50,000	-	140,100	-	-	-	100,000	-	2,628,000	-
October 31, 2019	-	-	125,000	-	500,000	-	1,078,400	-	-	-	500,000	-	12,468,400	-
Auxiliaries														
June 30, 2019	170,250	-	191,381	-	172,646	-	207,327	-	23,407	-	113,593	-	5,160,657	-
July 1, 2019	128,000	-	-	-	210,000	-	160,000	-	-	-	125,000	-	3,750,200	-
October 31, 2019	128,000	-	186,000	-	200,000	-	150,000	-	-	-	100,000	-	4,296,400	-
Total E & G Unrestricted														
June 30, 2019	2,444,922	-	2,872,115	-	3,395,675	-	1,676,961	-	4,049,310	-	1,970,900	-	107,421,617	-
July 1, 2019	2,464,900	-	-	-	4,011,800	-	2,036,800	-	4,366,900	-	2,197,500	-	104,225,300	-
October 31, 2019	2,558,400	-	3,417,600	-	4,787,700	-	3,101,700	-	4,698,300	-	2,762,100	-	132,666,900	-

Tennessee Board of Regents
Summary of Percent Unrestricted Educational and General Expenditures by Function by Institution

	TBR	Pct	Total System	Pct
Instruction				
June 30, 2019	-	68.02%	332,326,538	49.63%
July 1, 2019	-	68.06%	358,462,900	48.98%
October 31, 2019	-	67.49%	372,885,800	48.91%
Research				
June 30, 2019	-	3.37%	1,513	0.00%
July 1, 2019	-	5.69%	-	0.00%
October 31, 2019	-	6.80%	-	0.00%
Public Service				
June 30, 2019	-	0.00%	3,073,331	0.46%
July 1, 2019	-	0.00%	3,782,100	0.52%
October 31, 2019	-	0.00%	3,890,200	0.51%
Academic Support				
June 30, 2019	-	10.37%	174,918,668	26.12%
July 1, 2019	-	9.71%	191,405,900	26.16%
October 31, 2019	-	9.34%	200,615,200	26.31%
Sub-Total				
June 30, 2019	-	81.76%	380,625,509	56.84%
July 1, 2019	-	83.46%	415,397,200	56.76%
October 31, 2019	-	83.63%	431,538,400	56.60%
Student Services				
June 30, 2019	-	2.77%	74,489,852	11.12%
July 1, 2019	-	2.55%	82,607,600	11.29%
October 31, 2019	-	2.31%	87,177,700	11.43%
Institutional Support				
June 30, 2019	36,141,193	5.91%	126,060,231	18.82%
July 1, 2019	35,712,000	4.34%	136,112,000	18.60%
October 31, 2019	36,180,500	4.25%	142,584,300	18.70%
Operation & Maintenance				
June 30, 2019	-	9.11%	73,718,004	11.01%
July 1, 2019	-	9.28%	80,100,400	10.95%
October 31, 2019	-	9.44%	83,192,500	10.91%
Scholarships & Fellowship				
June 30, 2019	131,915	0.46%	14,758,845	2.20%
July 1, 2019	160,000	0.36%	17,583,400	2.40%
October 31, 2019	10,000	0.36%	17,906,800	2.35%
Total E & G Expenditures				
June 30, 2019	36,273,108	100.00%	669,652,441	100.00%
July 1, 2019	35,872,000	100.00%	731,800,600	100.00%
October 31, 2019	36,190,500	100.00%	762,399,700	100.00%
Transfers				
June 30, 2019	(990,000)		40,911,872	
July 1, 2019	(1,284,100)		15,401,500	
October 31, 2019	6,145,600		62,141,300	
Auxiliaries				
June 30, 2019	-		7,709,522	
July 1, 2019	-		6,275,500	
October 31, 2019	-		7,029,600	
Total E & G Unrestricted				
June 30, 2019	35,283,108		718,273,835	
July 1, 2019	34,587,900		753,477,600	
October 31, 2019	42,336,100		831,570,600	

Tennessee Board of Regents
 Summary of Unrestricted E&G Current Fund Expenditures by Budget Category

	Salaries	Employee Benefits	Travel	Operating Expenses	Capital Outlay	Total Education & General	Transfers	Auxiliaries	Total Unrestricted
CHSCC									
Dollar	37,432,100	14,490,700	951,900	11,996,100	807,400	65,678,200	4,507,300	1,647,500	71,833,000
Percent	56.99%	22.06%	1.45%	18.26%	1.23%	100.00%			
CLSCC									
Dollar	13,244,400	4,876,800	353,600	6,397,000	26,100	24,897,900	53,400	33,900	24,985,200
Percent	53.19%	19.59%	1.42%	25.69%	0.10%	100.00%			
COSCC									
Dollar	19,119,500	7,406,600	408,300	9,387,400	130,800	36,452,600	8,956,500	71,000	45,480,100
Percent	52.45%	20.32%	1.12%	25.75%	0.36%	100.00%			
DSCC									
Dollar	10,972,600	4,661,800	322,100	4,412,800	143,100	20,512,400	661,000	-	21,173,400
Percent	53.49%	22.73%	1.57%	21.51%	0.70%	100.00%			
JSCC									
Dollar	16,664,500	7,027,800	491,000	8,189,300	26,400	32,399,000	2,197,200	-	34,596,200
Percent	51.44%	21.69%	1.52%	25.28%	0.08%	100.00%			
MSCC									
Dollar	21,727,100	8,303,000	746,900	11,751,000	42,800	42,570,800	2,500,000	12,800	45,083,600
Percent	51.04%	19.50%	1.75%	27.60%	0.10%	100.00%			
NASCC									
Dollar	28,452,800	9,692,200	355,000	12,299,600	1,056,200	51,855,800	10,089,100	6,800	61,951,700
Percent	54.87%	18.69%	0.68%	23.72%	2.04%	100.00%			
NESCC									
Dollar	20,775,800	8,975,900	489,100	8,323,100	231,900	38,795,800	985,200	-	39,781,000
Percent	53.55%	23.14%	1.26%	21.45%	0.60%	100.00%			
PSCC									
Dollar	41,999,900	16,246,000	1,017,800	17,730,500	559,500	77,553,700	4,061,000	200,000	81,814,700
Percent	54.16%	20.95%	1.31%	22.86%	0.72%	100.00%			
RSCC									
Dollar	25,564,700	10,247,200	650,000	10,047,200	310,800	46,819,900	4,239,200	39,300	51,098,400
Percent	54.60%	21.89%	1.39%	21.46%	0.66%	100.00%			
STCC									
Dollar	36,488,300	11,723,100	719,200	13,251,800	577,100	62,759,500	1,697,000	621,800	65,078,300
Percent	58.14%	18.68%	1.15%	21.12%	0.92%	100.00%			
VSCC									
Dollar	33,353,500	12,793,700	593,600	12,773,300	127,300	59,641,400	252,000	83,000	59,976,400
Percent	55.92%	21.45%	1.00%	21.42%	0.21%	100.00%			
WSCC									
Dollar	26,710,000	11,972,800	752,600	10,672,900	261,800	50,370,100	3,328,400	17,100	53,715,600
Percent	53.03%	23.77%	1.49%	21.19%	0.52%	100.00%			
Total Colleges									
Dollar	332,505,200	128,417,600	7,851,100	137,232,000	4,301,200	610,307,100	43,527,300	2,733,200	656,567,600
Percent	54.48%	21.04%	1.29%	22.49%	0.70%	100.00%			
Athens									
Dollar	1,440,700	591,200	14,500	756,100	-	2,802,500	368,000	164,000	3,334,500
Percent	51.41%	21.10%	0.52%	26.98%	0.00%	100.00%			
Chattanooga									
Dollar	3,619,700	1,549,300	133,900	1,884,900	333,800	7,521,600	221,600	-	7,743,200
Percent	48.12%	20.60%	1.78%	25.06%	4.44%	100.00%			
Covington									

Tennessee Board of Regents
 Summary of Unrestricted E&G Current Fund Expenditures by Budget Category

	Salaries	Employee Benefits	Travel	Operating Expenses	Capital Outlay	Total Education & General	Transfers	Auxiliaries	Total Unrestricted
Dollar	1,170,900	491,200	23,000	629,200	-	2,314,300	572,700	150,000	3,037,000
Percent	50.59%	21.22%	0.99%	27.19%	0.00%	100.00%			
Crossville									
Dollar	1,859,900	979,400	54,000	1,106,600	-	3,999,900	1,336,600	147,300	5,483,800
Percent	46.50%	24.49%	1.35%	27.67%	0.00%	100.00%			
Crump									
Dollar	1,414,300	619,300	36,100	530,700	-	2,600,400	-	64,200	2,664,600
Percent	54.39%	23.82%	1.39%	20.41%	0.00%	100.00%			
Dickson									
Dollar	3,415,100	1,445,500	66,100	1,320,500	-	6,247,200	700,000	200,000	7,147,200
Percent	54.67%	23.14%	1.06%	21.14%	0.00%	100.00%			
Elizabethton									
Dollar	2,469,100	899,600	84,500	987,200	-	4,440,400	-	471,900	4,912,300
Percent	55.61%	20.26%	1.90%	22.23%	0.00%	100.00%			
Harriman									
Dollar	1,509,100	575,700	42,500	559,400	-	2,686,700	346,200	165,000	3,197,900
Percent	56.17%	21.43%	1.58%	20.82%	0.00%	100.00%			
Hartsville									
Dollar	2,006,400	875,200	58,000	1,027,400	-	3,967,000	-	241,500	4,208,500
Percent	50.58%	22.06%	1.46%	25.90%	0.00%	100.00%			
Hohenwald									
Dollar	1,988,700	992,700	28,900	629,000	10,000	3,649,300	1,017,200	182,000	4,848,500
Percent	54.50%	27.20%	0.79%	17.24%	0.27%	100.00%			
Jacksboro									
Dollar	1,236,800	465,700	29,300	480,100	-	2,211,900	-	123,000	2,334,900
Percent	55.92%	21.05%	1.32%	21.71%	0.00%	100.00%			
Jackson									
Dollar	2,769,300	1,218,400	67,000	1,360,100	103,100	5,517,900	800,000	328,500	6,646,400
Percent	50.19%	22.08%	1.21%	24.65%	1.87%	100.00%			
Knoxville									
Dollar	3,424,900	1,826,000	69,100	1,689,100	-	7,009,100	571,000	278,700	7,858,800
Percent	48.86%	26.05%	0.99%	24.10%	0.00%	100.00%			
Livingston									
Dollar	2,577,900	1,308,000	36,500	1,162,900	140,000	5,225,300	-	100,000	5,325,300
Percent	49.33%	25.03%	0.70%	22.26%	2.68%	100.00%			
McKenzie									
Dollar	851,000	434,200	46,500	738,500	-	2,070,200	443,300	92,000	2,605,500
Percent	41.11%	20.97%	2.25%	35.67%	0.00%	100.00%			
McMinnville									
Dollar	1,217,700	513,600	29,300	556,700	-	2,317,300	-	-	2,317,300
Percent	52.55%	22.16%	1.26%	24.02%	0.00%	100.00%			
Memphis									
Dollar	4,001,000	1,949,300	97,400	1,510,300	100,000	7,658,000	-	-	7,658,000
Percent	52.25%	25.45%	1.27%	19.72%	1.31%	100.00%			
Morristown									
Dollar	3,570,300	1,676,800	78,400	1,608,200	-	6,933,700	957,700	294,300	8,185,700
Percent	51.49%	24.18%	1.13%	23.19%	0.00%	100.00%			
Murfreesboro									
Dollar	3,446,500	1,500,200	173,000	1,756,500	322,000	7,198,200	400,000	180,000	7,778,200

Tennessee Board of Regents
 Summary of Unrestricted E&G Current Fund Expenditures by Budget Category

	Salaries	Employee Benefits	Travel	Operating Expenses	Capital Outlay	Total Education & General	Transfers	Auxiliaries	Total Unrestricted
Percent	47.88%	20.84%	2.40%	24.40%	4.47%	100.00%			
Nashville									
Dollar	4,399,400	1,497,800	107,900	2,179,500	12,000	8,196,600	884,900	120,000	9,201,500
Percent	53.67%	18.27%	1.32%	26.59%	0.15%	100.00%			
Newbern									
Dollar	1,486,000	740,400	27,800	722,000	-	2,976,200	1,645,800	230,000	4,852,000
Percent	49.93%	24.88%	0.93%	24.26%	0.00%	100.00%			
Oneida									
Dollar	1,284,900	632,700	30,200	482,600	-	2,430,400	-	128,000	2,558,400
Percent	52.87%	26.03%	1.24%	19.86%	0.00%	100.00%			
Paris									
Dollar	1,541,700	724,200	33,000	807,700	-	3,106,600	125,000	186,000	3,417,600
Percent	49.63%	23.31%	1.06%	26.00%	0.00%	100.00%			
Pulaski									
Dollar	1,917,100	869,200	154,000	955,400	192,000	4,087,700	500,000	200,000	4,787,700
Percent	46.90%	21.26%	3.77%	23.37%	4.70%	100.00%			
Ripley									
Dollar	883,100	445,900	26,000	518,300	-	1,873,300	1,078,400	150,000	3,101,700
Percent	47.14%	23.80%	1.39%	27.67%	0.00%	100.00%			
Shelbyville									
Dollar	2,446,000	1,136,400	42,400	1,073,500	-	4,698,300	-	-	4,698,300
Percent	52.06%	24.19%	0.90%	22.85%	0.00%	100.00%			
Whiteville									
Dollar	1,005,900	435,500	21,800	618,900	80,000	2,162,100	500,000	100,000	2,762,100
Percent	46.52%	20.14%	1.01%	28.62%	3.70%	100.00%			
Total TCATs									
Dollar	58,953,400	26,393,400	1,611,100	27,651,300	1,292,900	115,902,100	12,468,400	4,296,400	132,666,900
Percent	50.86%	22.77%	1.39%	23.86%	1.12%	100.00%			
TBR									
Dollar	13,525,000	4,957,500	499,000	17,199,000	10,000	36,190,500	6,145,600	-	42,336,100
Percent	37.37%	13.70%	1.38%	47.52%	0.03%	100.00%			
Total System									
Dollar	404,983,600	159,768,500	9,961,200	182,082,300	5,604,100	762,399,700	62,141,300	7,029,600	831,570,600
Percent	53.12%	20.96%	1.31%	23.88%	0.74%	100.00%			

Tennessee Board of Regents
 Summary of Unrestricted Educational and General Expenditures by Budget Category

	ChSCC	Pct	CISCC	Pct	CoSCC	Pct	DSCC	Pct	JSCC	Pct	MSCC	Pct	NASCC	Pct
Salaries														
June 30, 2019	34,405,717	58.55%	11,460,427	50.48%	17,212,461	55.65%	9,935,682	55.82%	15,102,076	53.37%	18,494,599	54.96%	23,301,378	55.85%
July 1, 2019	37,366,600	57.25%	12,798,500	52.82%	18,779,600	53.92%	10,900,300	53.65%	16,455,100	53.32%	20,959,800	51.17%	27,527,700	52.82%
October 31, 2019	37,432,100	56.99%	13,244,400	53.19%	19,119,500	52.45%	10,972,600	53.49%	16,664,500	51.44%	21,727,100	51.04%	28,452,800	54.87%
Employee Benefits														
June 30, 2019	12,042,656	20.49%	4,571,113	20.13%	5,414,313	17.50%	3,959,853	22.25%	7,051,579	24.92%	6,525,760	19.39%	8,240,850	19.75%
July 1, 2019	14,681,500	22.49%	4,966,300	20.50%	7,579,400	21.76%	4,570,200	22.49%	6,985,800	22.64%	8,117,500	19.82%	9,953,200	19.10%
October 31, 2019	14,490,700	22.06%	4,876,800	19.59%	7,406,600	20.32%	4,661,800	22.73%	7,027,800	21.69%	8,303,000	19.50%	9,692,200	18.69%
Travel														
June 30, 2019	644,463	1.10%	283,894	1.25%	317,325	1.03%	208,957	1.17%	333,354	1.18%	506,131	1.50%	144,472	0.35%
July 1, 2019	906,100	1.39%	349,100	1.44%	385,200	1.11%	338,100	1.66%	480,900	1.56%	773,900	1.89%	224,600	0.43%
October 31, 2019	951,900	1.45%	353,600	1.42%	408,300	1.12%	322,100	1.57%	491,000	1.52%	746,900	1.75%	355,000	0.68%
Operating Expenses														
June 30, 2019	11,124,713	18.93%	6,304,051	27.77%	7,907,103	25.56%	3,630,257	20.40%	5,726,895	20.24%	7,901,466	23.48%	9,980,327	23.92%
July 1, 2019	11,841,800	18.14%	6,099,400	25.17%	8,019,000	23.03%	4,385,700	21.58%	6,914,000	22.40%	11,069,200	27.02%	13,228,400	25.38%
October 31, 2019	11,996,100	18.26%	6,397,000	25.69%	9,387,400	25.75%	4,412,800	21.51%	8,189,300	25.28%	11,751,000	27.60%	12,299,600	23.72%
Equipment														
June 30, 2019	545,850	0.93%	84,760	0.37%	80,938	0.26%	64,311	0.36%	84,532	0.30%	220,954	0.66%	53,597	0.13%
July 1, 2019	478,800	0.73%	16,500	0.07%	62,500	0.18%	124,000	0.61%	26,400	0.09%	42,800	0.10%	1,183,200	2.27%
October 31, 2019	807,400	1.23%	26,100	0.10%	130,800	0.36%	143,100	0.70%	26,400	0.08%	42,800	0.10%	1,056,200	2.04%
Total E & G Unrestricted														
June 30, 2019	58,763,399	100.00%	22,704,245	100.00%	30,932,140	100.00%	17,799,060	100.00%	28,298,436	100.00%	33,648,910	100.00%	41,720,624	100.00%
July 1, 2019	65,274,800	100.00%	24,229,800	100.00%	34,825,700	100.00%	20,318,300	100.00%	30,862,200	100.00%	40,963,200	100.00%	52,117,100	100.00%
October 31, 2019	65,678,200	100.00%	24,897,900	100.00%	36,452,600	100.00%	20,512,400	100.00%	32,399,000	100.00%	42,570,800	100.00%	51,855,800	100.00%

Tennessee Board of Regents
Summary of Unrestricted Educational and General Expenditures by Budget Category

	NESCC	Pct	PSCC	Pct	RSCC	Pct	STCC	Pct	VSCC	Pct	WSCC	Pct	Total Colleges	Pct
Salaries														
June 30, 2019	19,638,234	56.88%	37,976,263	58.17%	23,353,982	56.64%	33,956,617	52.95%	29,395,086	58.98%	24,964,323	54.75%	299,196,845	55.98%
July 1, 2019	20,989,200	54.44%	41,491,300	55.78%	25,044,000	54.20%	34,761,500	56.66%	33,699,500	56.39%	26,298,500	53.41%	327,071,600	54.69%
October 31, 2019	20,775,800	53.55%	41,999,900	54.16%	25,564,700	54.60%	36,488,300	58.14%	33,353,500	55.92%	26,710,000	53.03%	332,505,200	54.48%
Employee Benefits														
June 30, 2019	8,073,180	23.38%	13,459,998	20.62%	8,919,456	21.63%	11,985,920	18.69%	10,828,904	21.73%	11,165,712	24.49%	112,239,294	21.00%
July 1, 2019	8,554,400	22.19%	15,419,800	20.73%	9,399,400	20.34%	10,950,700	17.85%	12,929,400	21.63%	11,977,500	24.33%	126,085,100	21.08%
October 31, 2019	8,975,900	23.14%	16,246,000	20.95%	10,247,200	21.89%	11,723,100	18.68%	12,793,700	21.45%	11,972,800	23.77%	128,417,600	21.04%
Travel														
June 30, 2019	399,681	1.16%	574,612	0.88%	559,981	1.36%	818,009	1.28%	400,643	0.80%	664,936	1.46%	5,856,458	1.10%
July 1, 2019	489,100	1.27%	898,800	1.21%	618,900	1.34%	690,700	1.13%	593,800	0.99%	741,800	1.51%	7,491,000	1.25%
October 31, 2019	489,100	1.26%	1,017,800	1.31%	650,000	1.39%	719,200	1.15%	593,600	1.00%	752,600	1.49%	7,851,100	1.29%
Operating Expenses														
June 30, 2019	6,468,141	18.73%	12,788,174	19.59%	8,197,577	19.88%	17,002,307	26.51%	9,201,227	18.46%	8,665,664	19.00%	114,897,902	21.50%
July 1, 2019	8,290,200	21.50%	16,378,800	22.02%	11,039,100	23.89%	14,341,300	23.38%	12,414,600	20.77%	10,140,800	20.60%	134,162,300	22.43%
October 31, 2019	8,323,100	21.45%	17,730,500	22.86%	10,047,200	21.46%	13,251,800	21.12%	12,773,300	21.42%	10,672,900	21.19%	137,232,000	22.49%
Equipment														
June 30, 2019	(50,776)	-0.15%	485,087	0.74%	202,545	0.49%	370,021	0.58%	13,285	0.03%	138,133	0.30%	2,293,237	0.43%
July 1, 2019	231,900	0.60%	188,700	0.25%	105,100	0.23%	607,500	0.99%	127,300	0.21%	76,800	0.16%	3,271,500	0.55%
October 31, 2019	231,900	0.60%	559,500	0.72%	310,800	0.66%	577,100	0.92%	127,300	0.21%	261,800	0.52%	4,301,200	0.70%
Total E & G Unrestricted														
June 30, 2019	34,528,460	100.00%	65,284,134	100.00%	41,233,541	100.00%	64,132,874	100.00%	49,839,145	100.00%	45,598,768	100.00%	534,483,736	100.00%
July 1, 2019	38,554,800	100.00%	74,377,400	100.00%	46,206,500	100.00%	61,351,700	100.00%	59,764,600	100.00%	49,235,400	100.00%	598,081,500	100.00%
October 31, 2019	38,795,800	100.00%	77,553,700	100.00%	46,819,900	100.00%	62,759,500	100.00%	59,641,400	100.00%	50,370,100	100.00%	610,307,100	100.00%

Tennessee Board of Regents
Summary of Unrestricted Educational and General Expenditures by Budget Category

	Athens	Pct	Chattanooga	Pct	Covington	Pct	Crossville	Pct	Crump	Pct	Dickson	Pct	Elizabethton	Pct
Salaries														
June 30, 2019	1,373,553	54.80%	3,369,398	51.61%	925,654	55.58%	1,724,555	51.62%	1,386,284	57.16%	3,202,843	56.98%	2,223,626	56.08%
July 1, 2019	-	0.00%	3,564,500	48.75%	1,139,800	53.63%	1,812,400	46.36%	1,429,900	56.66%	-	0.00%	2,469,100	54.58%
October 31, 2019	1,440,700	51.41%	3,619,700	48.12%	1,170,900	50.59%	1,859,900	46.50%	1,414,300	54.39%	3,415,100	54.67%	2,469,100	55.61%
Employee Benefits														
June 30, 2019	540,906	21.58%	1,242,000	19.02%	429,262	25.77%	760,584	22.76%	525,236	21.66%	1,355,800	24.12%	856,513	21.60%
July 1, 2019	-	0.00%	1,479,600	20.24%	451,700	21.25%	965,500	24.70%	559,500	22.17%	-	0.00%	986,100	21.80%
October 31, 2019	591,200	21.10%	1,549,300	20.60%	491,200	21.22%	979,400	24.49%	619,300	23.82%	1,445,500	23.14%	899,600	20.26%
Travel														
June 30, 2019	13,115	0.52%	172,572	2.64%	8,880	0.53%	38,124	1.14%	24,092	0.99%	32,177	0.57%	54,841	1.38%
July 1, 2019	-	0.00%	121,900	1.67%	22,000	1.04%	55,000	1.41%	28,600	1.13%	-	0.00%	77,000	1.70%
October 31, 2019	14,500	0.52%	133,900	1.78%	23,000	0.99%	54,000	1.35%	36,100	1.39%	66,100	1.06%	84,500	1.90%
Operating Expenses														
June 30, 2019	537,490	21.45%	1,560,844	23.91%	301,794	18.12%	807,468	24.17%	487,627	20.11%	1,023,058	18.20%	830,421	20.94%
July 1, 2019	-	0.00%	1,745,900	23.88%	511,900	24.08%	1,076,700	27.54%	505,600	20.03%	-	0.00%	991,400	21.92%
October 31, 2019	756,100	26.98%	1,884,900	25.06%	629,200	27.19%	1,106,600	27.67%	530,700	20.41%	1,320,500	21.14%	987,200	22.23%
Equipment														
June 30, 2019	41,300	1.65%	184,139	2.82%	-	0.00%	10,357	0.31%	1,965	0.08%	6,700	0.12%	-	0.00%
July 1, 2019	-	0.00%	400,000	5.47%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
October 31, 2019	-	0.00%	333,800	4.44%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Total E & G Unrestricted														
June 30, 2019	2,506,364	100.00%	6,528,953	100.00%	1,665,590	100.00%	3,341,088	100.00%	2,425,204	100.00%	5,620,578	100.00%	3,965,401	100.00%
July 1, 2019	-	0.00%	7,311,900	100.00%	2,125,400	100.00%	3,909,600	100.00%	2,523,600	100.00%	-	0.00%	4,523,600	100.00%
October 31, 2019	2,802,500	100.00%	7,521,600	100.00%	2,314,300	100.00%	3,999,900	100.00%	2,600,400	100.00%	6,247,200	100.00%	4,440,400	100.00%

Tennessee Board of Regents
 Summary of Unrestricted Educational and General Expenditures by Budget Category

	Harriman	Pct	Hartsville	Pct	Hohenwald	Pct	Jacksboro	Pct	Jackson	Pct	Knoxville	Pct	Livingston	Pct	
Salaries															
June 30, 2019	1,305,193	57.10%	1,822,111	54.72%	1,422,871	53.63%	1,186,877	57.09%	2,975,574	56.06%	3,523,305	55.46%	2,050,000	56.25%	
July 1, 2019	1,482,900	55.75%	1,985,300	50.64%	1,914,500	55.46%	1,161,300	57.85%	2,846,000	52.47%	3,496,500	50.63%	2,464,300	56.31%	
October 31, 2019	1,509,100	56.17%	2,006,400	50.58%	1,988,700	54.50%	1,236,800	55.92%	2,769,300	50.19%	3,424,900	48.86%	2,577,900	49.33%	
Employee Benefits															
June 30, 2019	504,636	22.08%	791,609	23.77%	640,499	24.14%	461,930	22.22%	1,232,158	23.21%	1,406,828	22.14%	806,206	22.12%	
July 1, 2019	575,700	21.64%	858,000	21.88%	917,600	26.58%	461,200	22.98%	1,296,900	23.91%	1,705,600	24.70%	1,251,100	28.59%	
October 31, 2019	575,700	21.43%	875,200	22.06%	992,700	27.20%	465,700	21.05%	1,218,400	22.08%	1,826,000	26.05%	1,308,000	25.03%	
Travel															
June 30, 2019	25,444	1.11%	29,654	0.89%	32,945	1.24%	28,950	1.39%	45,308	0.85%	56,668	0.89%	18,171	0.50%	
July 1, 2019	42,500	1.60%	47,000	1.20%	29,500	0.85%	28,300	1.41%	63,900	1.18%	55,300	0.80%	18,500	0.42%	
October 31, 2019	42,500	1.58%	58,000	1.46%	28,900	0.79%	29,300	1.32%	67,000	1.21%	69,100	0.99%	36,500	0.70%	
Operating Expenses															
June 30, 2019	450,706	19.72%	686,448	20.62%	556,837	20.99%	400,641	19.27%	1,055,092	19.88%	1,356,350	21.35%	769,824	21.12%	
July 1, 2019	559,000	21.01%	1,030,400	26.28%	590,400	17.10%	356,500	17.76%	1,217,000	22.44%	1,648,300	23.87%	642,700	14.68%	
October 31, 2019	559,400	20.82%	1,027,400	25.90%	629,000	17.24%	480,100	21.71%	1,360,100	24.65%	1,689,100	24.10%	1,162,900	22.26%	
Equipment															
June 30, 2019	-	0.00%	-	0.00%	-	0.00%	616	0.03%	-	0.00%	9,800	0.15%	-	0.00%	
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	
October 31, 2019	-	0.00%	-	0.00%	10,000	0.27%	-	0.00%	103,100	1.87%	-	0.00%	140,000	2.68%	
Total E & G Unrestricted															
June 30, 2019	2,285,979	100.00%	3,329,822	100.00%	2,653,152	100.00%	2,079,014	100.00%	5,308,132	100.00%	6,352,951	100.00%	3,644,201	100.00%	
July 1, 2019	2,660,100	100.00%	3,920,700	100.00%	3,452,000	100.00%	2,007,300	100.00%	5,423,800	100.00%	6,905,700	100.00%	4,376,600	100.00%	
October 31, 2019	2,686,700	100.00%	3,967,000	100.00%	3,649,300	100.00%	2,211,900	100.00%	5,517,900	100.00%	7,009,100	100.00%	5,225,300	100.00%	

Tennessee Board of Regents
 Summary of Unrestricted Educational and General Expenditures by Budget Category

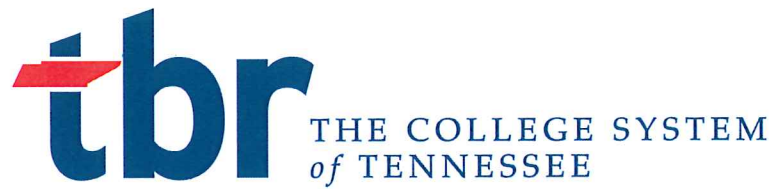
	McKenzie	Pct	McMinnville	Pct	Memphis	Pct	Morristown	Pct	Murfreesboro	Pct	Nashville	Pct	Newbern	Pct
Salaries														
June 30, 2019	888,919	52.86%	1,137,287	54.92%	3,513,289	56.15%	3,424,184	55.73%	3,204,022	53.93%	4,092,722	57.64%	1,416,028	57.49%
July 1, 2019	-	0.00%	1,203,900	52.95%	4,475,000	56.47%	3,508,900	51.46%	3,414,800	49.82%	4,225,300	54.38%	1,533,500	52.87%
October 31, 2019	851,000	41.11%	1,217,700	52.55%	4,001,000	52.25%	3,570,300	51.49%	3,446,500	47.88%	4,399,400	53.67%	1,486,000	49.93%
Employee Benefits														
June 30, 2019	426,941	25.39%	426,684	20.60%	1,258,797	20.12%	1,336,515	21.75%	1,237,128	20.82%	1,501,013	21.14%	539,580	21.91%
July 1, 2019	-	0.00%	487,200	21.43%	1,734,800	21.89%	1,648,000	24.17%	1,493,900	21.80%	1,505,300	19.37%	754,600	26.02%
October 31, 2019	434,200	20.97%	513,600	22.16%	1,949,300	25.45%	1,676,800	24.18%	1,500,200	20.84%	1,497,800	18.27%	740,400	24.88%
Travel														
June 30, 2019	20,870	1.24%	16,685	0.81%	25,601	0.41%	42,261	0.69%	130,185	2.19%	80,623	1.14%	11,555	0.47%
July 1, 2019	-	0.00%	26,300	1.16%	85,300	1.08%	77,400	1.14%	179,300	2.62%	97,900	1.26%	26,800	0.92%
October 31, 2019	46,500	2.25%	29,300	1.26%	97,400	1.27%	78,400	1.13%	173,000	2.40%	107,900	1.32%	27,800	0.93%
Operating Expenses														
June 30, 2019	344,483	20.49%	487,732	23.55%	1,423,364	22.75%	1,339,510	21.80%	1,360,301	22.90%	1,409,678	19.85%	495,776	20.13%
July 1, 2019	-	0.00%	556,200	24.46%	1,454,300	18.35%	1,585,000	23.24%	1,660,800	24.23%	1,930,100	24.84%	585,400	20.18%
October 31, 2019	738,500	35.67%	556,700	24.02%	1,510,300	19.72%	1,608,200	23.19%	1,756,500	24.40%	2,179,500	26.59%	722,000	24.26%
Equipment														
June 30, 2019	349	0.02%	2,480	0.12%	35,965	0.57%	1,500	0.02%	9,635	0.16%	16,226	0.23%	-	0.00%
July 1, 2019	-	0.00%	-	0.00%	175,000	2.21%	-	0.00%	105,000	1.53%	12,000	0.15%	-	0.00%
October 31, 2019	-	0.00%	-	0.00%	100,000	1.31%	-	0.00%	322,000	4.47%	12,000	0.15%	-	0.00%
Total E & G Unrestricted														
June 30, 2019	1,681,562	100.00%	2,070,868	100.00%	6,257,016	100.00%	6,143,970	100.00%	5,941,271	100.00%	7,100,262	100.00%	2,462,939	100.00%
July 1, 2019	-	0.00%	2,273,600	100.00%	7,924,400	100.00%	6,819,300	100.00%	6,853,800	100.00%	7,770,600	100.00%	2,900,300	100.00%
October 31, 2019	2,070,200	100.00%	2,317,300	100.00%	7,658,000	100.00%	6,933,700	100.00%	7,198,200	100.00%	8,196,600	100.00%	2,976,200	100.00%

Tennessee Board of Regents
Summary of Unrestricted Educational and General Expenditures by Budget Category

	Oneida	Pct	Paris	Pct	Pulaski	Pct	Ripley	Pct	Shelbyville	Pct	Whiteville	Pct	Total TCATS	Pct
Salaries														
June 30, 2019	1,217,839	53.54%	1,441,368	53.77%	1,691,312	52.48%	831,631	56.59%	2,267,798	56.33%	1,047,078	56.38%	54,665,321	55.28%
July 1, 2019	1,215,400	52.01%	-	0.00%	1,920,400	51.19%	955,200	55.00%	2,291,500	52.47%	1,030,300	52.23%	51,540,700	52.67%
October 31, 2019	1,284,900	52.87%	1,541,700	49.63%	1,917,100	46.90%	883,100	47.14%	2,446,000	52.06%	1,005,900	46.52%	58,953,400	50.86%
Employee Benefits														
June 30, 2019	623,022	27.39%	658,366	24.56%	690,475	21.42%	337,345	22.95%	969,764	24.09%	438,908	23.63%	21,998,705	22.24%
July 1, 2019	641,900	27.47%	-	0.00%	860,500	22.94%	394,700	22.73%	1,064,000	24.37%	507,500	25.73%	22,600,900	23.10%
October 31, 2019	632,700	26.03%	724,200	23.31%	869,200	21.26%	445,900	23.80%	1,136,400	24.19%	435,500	20.14%	26,393,400	22.77%
Travel														
June 30, 2019	33,439	1.47%	13,484	0.50%	95,164	2.95%	12,871	0.88%	16,567	0.41%	20,816	1.12%	1,101,062	1.11%
July 1, 2019	30,400	1.30%	-	0.00%	99,500	2.65%	26,000	1.50%	41,400	0.95%	26,000	1.32%	1,305,800	1.33%
October 31, 2019	30,200	1.24%	33,000	1.06%	154,000	3.77%	26,000	1.39%	42,400	0.90%	21,800	1.01%	1,611,100	1.39%
Operating Expenses														
June 30, 2019	393,444	17.30%	565,871	21.11%	722,128	22.41%	287,787	19.58%	771,774	19.17%	350,505	18.87%	20,776,953	21.01%
July 1, 2019	449,200	19.22%	-	0.00%	871,400	23.23%	360,800	20.78%	970,000	22.21%	408,700	20.72%	21,707,700	22.19%
October 31, 2019	482,600	19.86%	807,700	26.00%	955,400	23.37%	518,300	27.67%	1,073,500	22.85%	618,900	28.62%	27,651,300	23.86%
Equipment														
June 30, 2019	6,928	0.30%	1,645	0.06%	23,951	0.74%	-	0.00%	-	0.00%	-	0.00%	353,556	0.36%
July 1, 2019	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	692,000	0.71%
October 31, 2019	-	0.00%	-	0.00%	192,000	4.70%	-	0.00%	-	0.00%	80,000	3.70%	1,292,900	1.12%
Total E & G Unrestricted														
June 30, 2019	2,274,672	100.00%	2,680,734	100.00%	3,223,030	100.00%	1,469,634	100.00%	4,025,903	100.00%	1,857,307	100.00%	98,895,597	100.00%
July 1, 2019	2,336,900	100.00%	-	0.00%	3,751,800	100.00%	1,736,700	100.00%	4,366,900	100.00%	1,972,500	100.00%	97,847,100	100.00%
October 31, 2019	2,430,400	100.00%	3,106,600	100.00%	4,087,700	100.00%	1,873,300	100.00%	4,698,300	100.00%	2,162,100	100.00%	115,902,100	100.00%

Tennessee Board of Regents
Summary of Unrestricted Educational and General Expenditures by Budget Category

	TBR	Pct	Total System	Pct
Salaries				
June 30, 2019	13,014,126	64.05%	366,876,292	54.79%
July 1, 2019	13,402,000	59.27%	392,014,300	53.57%
October 31, 2019	13,525,000	59.85%	404,983,600	53.12%
Employee Benefits				
June 30, 2019	4,749,009	18.19%	138,987,008	20.76%
July 1, 2019	5,189,200	20.13%	153,875,200	21.03%
October 31, 2019	4,957,500	18.04%	159,768,500	20.96%
Travel				
June 30, 2019	381,574	0.45%	7,339,094	1.10%
July 1, 2019	469,000	0.45%	9,265,800	1.27%
October 31, 2019	499,000	0.59%	9,961,200	1.31%
Operating Expenses				
June 30, 2019	12,868,305	16.90%	148,543,160	22.18%
July 1, 2019	16,811,800	20.15%	172,681,800	23.60%
October 31, 2019	17,199,000	21.49%	182,082,300	23.88%
Equipment				
June 30, 2019	5,260,094	0.41%	7,906,887	1.18%
July 1, 2019	-	0.00%	3,963,500	0.54%
October 31, 2019	10,000	0.03%	5,604,100	0.74%
Total E & G Unrestricted				
June 30, 2019	36,273,108	100.00%	669,652,441	100.00%
July 1, 2019	35,872,000	100.00%	731,800,600	100.00%
October 31, 2019	36,190,500	100.00%	762,399,700	100.00%



BOARD TRANSMITTAL

MEETING: Quarterly Board Meeting

SUBJECT: Approval of the Minutes from the November 19, 2019
Special Called Meeting of the Personnel and Compensation
Committee

DATE: December 12, 2019

PRESENTER: Regent Joey Hatch

ACTION REQUIRED: ROLL CALL VOTE

STAFF'S
RECOMMENDATION: Accept Report

The Board will consider approval of the minutes from the November 19, 2019 special called meeting of the Personnel and Compensation Committee.

REPORT OF THE COMMITTEE ON PERSONNEL AND COMPENSATION

November 19, 2019

The Committee on Personnel and Compensation met at the System Office on November 19, 2019. Chairman Hatch called the meeting to order and a quorum was present.

The purpose of the meeting was to consider institutional compensation proposals from Chattanooga State, Cleveland State, Motlow State, Nashville State, Pellissippi State, Volunteer State, Walters State, and Tennessee College of Applied Technology Hohenwald.

Regent Varlan moved to approve the requested proposals. Regent Greene provided a second. A roll call vote was taken and the motion was passed. A copy of the institution compensation proposals is attached to the minutes as attachment A.

There being no further business, the Committee on Personnel and Compensation was adjourned.

Respectfully submitted,
Committee on Personnel and Compensation

Joey Hatch, Chair



Tennessee Board of Regents
Committee on Personnel and Compensation

November 19, 2019

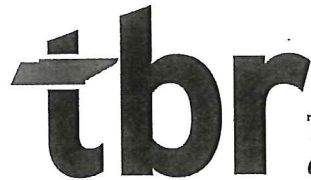
AGENDA

1. CONSIDERATION OF INSTITUTION COMPENSATION PROPOSALS

At the June 2019 meeting, the Board authorized a compensation strategy that included a 2% salary pool to be used for employee increases effective July 1, 2019.

The approved compensation strategy also included the ability for institutions to submit proposals for using uncommitted local funds with the following options: Compensation Plan Adjustments and/or Cost of Living Adjustment.

Chattanooga State, Cleveland State, Motlow State, Nashville State, Pellissippi State, Volunteer State, Walters State, and TCAT Hohenwald have all submitted requests using uncommitted local funds.



THE COLLEGE SYSTEM
of TENNESSEE

BOARD TRANSMITTAL

MEETING: Personnel and Compensation Committee

SUBJECT: Consideration of Institution Compensation Proposals

DATE: November 19, 2019

PRESENTER: Danny Gibbs, Vice Chancellor Business & Finance

PRESENTATION REQUIREMENT: 15 minutes with discussion

ACTION REQUIRED: Roll Call Vote

STAFF'S RECOMMENDATION: Approval

At the June 2019 meeting, the Board authorized a compensation strategy that included a 2% salary pool to be used for employee increases effective July 1, 2019.

The approved compensation strategy also included the ability for institutions to submit proposals for salary adjustments using uncommitted local funds. For those submitting a proposal, they had the following options from which to choose:

Local or Institutional Funded Compensation Adjustments - Institutions who have the capacity to recommend additional recurring increases using uncommitted local funds could select from the approved options below. The proposed effective dates were included in the institution's proposal for the increases using institutional funds. The following strategies are not mutually exclusive and any combination of the provided strategies could be chosen.

- A. Cost of Living Allowance (COLA) - Institutions were authorized to provide an additional COLA increase distributed to all unrestricted and restricted regular full-time and part-time employees and participants in the post-retirement service program. A minimum payment may be established by the institution. The amount would be pro-rated for part-time employees.

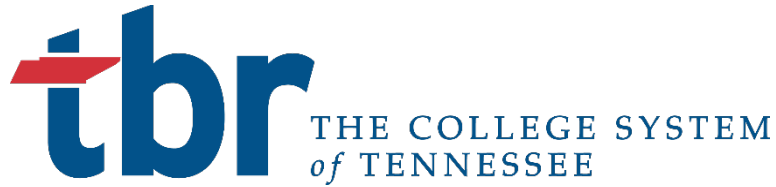
B. Compensation Plan –

- Institutions were authorized to provide salary adjustments consistent with their Board approved compensation plans; and/or
- Institutions who have funded their compensation plans could adjust the salary ranges to address changes in market salaries, as prescribed in their compensation plan; and/or
- Institutions could address specific equity issues and reclassifications consistent with their compensation plan;

Staff has received and evaluated compensation salary increase proposals from eight (8) institutions as outlined in Attachment A.

Staff is recommending the Board's approval of these compensation increases as outlined.

Attachment



BOARD TRANSMITTAL

MEETING:	December 2019 Quarterly Board Meeting
SUBJECT:	Proposed Program Terminations, Modifications, and New Technical Program Implementations
DATE:	December 12, 2019
PRESENTER:	Vice Chancellor Lana Hamilton
PRESENTATION REQUIREMENTS:	10 minutes with discussion
ACTION REQUIRED:	Voice Vote
STAFF'S RECOMMENDATION:	Approve

Program Proposals requiring Board approval from TCAT Committee:

Twelve (12) program proposals are being presented for the Committee's review and approval. These proposals will allow the Technical Colleges to be more responsive to the needs of students, businesses, and industries. Please see corresponding implementation proposals for each program following the list below. The proposals are:

1. Implementation of an Agronomy Operations Technology program at TCAT Covington
2. Implementation of a Masonry Technology program at TCAT Crossville
3. Implementation of an online Computer Aided-Design Technology program at TCAT Crump
4. Implementation of a Building Construction Technology program at TCAT Dickson
5. Replicate the Diesel-Powered Equipment Technology evening program at TCAT Elizabethton- Johnson County Extension Campus (pending THEC site approval)

6. Replicate the Welding Technology evening program at TCAT Elizabethton- Unicoi County Extension Campus (pending THEC site approval)
7. Implementation of a Building Construction Technology program at TCAT Jacksboro
8. Implementation of a Heating, Ventilation, Air Conditioning, and Refrigeration program at TCAT Jacksboro
9. Implementation of a Manufacturing Technology program at TCAT Jacksboro
10. Implementation of a Nursing Aide program at TCAT Knoxville- Anderson County Career and Technical Center (2A)
11. Implementation of a Building and Electrical Technology program at TCAT Livingston
12. Implementation of a Computer Information Technology program at TCAT Newbern

Academic Actions for December 2019 Requiring Only Notification to Vice Chancellor:

Nine (9) academic actions were submitted by a TCAT institution to the Vice Chancellor for approval based on section C of the TBR Policy: 2:01:02:00, requiring only notification to the Vice Chancellor. Appropriate documentation to support need was provided. The proposals are as follows:

College	Summary of Proposal	New Costs/Funding Source	Approval/ Implementation Date
Hohenwald	Inactivate the Information Technology program due to low student enrollment	None	Spring 2020
Jackson	Terminate the Administrative Office Technology program at the Humboldt Instructional Service Center	None	Spring 2020
Jackson	Terminate the Health Information Management Technology program at the Humboldt Instructional Service Center	None	Spring 2020
Livingston	Modify the award from a Diploma to Certificate for the Emergency Medical Technology program to align with TBR Policy 2:01:02:00	None	Fall 2020
Livingston	Modify the award from a Diploma to Certificate for the Power Line Construction and Maintenance program to align with TBR Policy 2:01:02:00	None	Fall 2020
Oneida	Modify the award from a Diploma to Certificate for the Emergency Medical Technology program to align with TBR Policy 2:01:02:00	None	Fall 2020
Oneida	Modify the award from a Diploma to Certificate for the Power Line Construction and Maintenance program to align with TBR Policy 2:01:02:00	None	Fall 2020
Pulaski	Modify the program title from Pharmacy Technician to Pharmacy Technology to align with statewide curriculum	None	Fall 2019
Ripley	Modify the award from a Diploma to Certificate for the Emergency Medical Technology program to align with TBR Policy 2:01:02:00	None	Fall 2020

PROGRAM IMPLEMENTATION PROPOSAL – 1

INSTITUTION: Tennessee College of Applied Technology-Covington

PROPOSED PROGRAM TITLE: Agronomy Operations Technology

PROPOSAL: The Tennessee College of Applied Technology Covington proposes to implement a new Agronomy Operations Technology program. The program would award a Digital Agronomy Assistant diploma and the program length is 1296 clock hours.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Fall 2020

OBJECTIVES: The Agronomy Operations Technology program is designed to help students articulate the difference between regenerative and traditional farming practices, explain the benefits and drawbacks of each practice, and guide a grower on when to use each method. Students will be able to use the latest ag technology and systems (equipment, drones, sensors, and monitors) and utilize the data to make informed decisions and recommendation to growers.

NEED: The Agronomy Operations Technology program is a new partnership between TCAT Covington, Indigo, TN Department of Economic and Community Development, TBR, THEC, and Motlow State Community College. Indigo will need more than 2,000 Agronomy Associates in the next few years, in addition to the larger market needs. The need for the program grew directly out of a meeting between Governor Lee and Indigo CEO David Perry in early 2019. Jobs4TN projects 126% growth in the number of farming and forestry

jobs in the next ten years. Letters of support were submitted by Ag Launch, Agricenter International, Motlow State Community College, Indigo, and Kelley Enterprises.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	20	15
	2	20	15
	3	20	15

PROJECTED COSTS:

1st Year: \$70,000
2nd Year: \$70,000
3rd Year: \$70,000

NEW FACULTY NEEDED:

1st Year: 4 new faculty needed- \$248,000 includes benefits
2nd Year: 4 new faculty needed- \$248,000 includes benefits
3rd Year: 4 new faculty needed- \$248,000 includes benefits

FISCAL RESOURCES:

Start-up funds will be requested. In addition, TCAT Covington will utilize grant funds from the Delta Regional Authority and the GIVE grant.

FACILITIES:

The Tennessee College of Applied Technology Covington plans to utilize existing classroom space for the Agronomy Operations Technology program.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 2

INSTITUTION:	Tennessee College of Applied Technology-Crossville
PROPOSED PROGRAM TITLE:	Masonry Technology
PROPOSAL:	The Tennessee College of Applied Technology Crossville proposes to implement a new Masonry Technology program. The program would award a Stone Mason diploma and the program length is 1728 clock hours.
PROGRAM ACCREDITATOR:	N/A
EFFECTIVE DATE:	Fall 2020
OBJECTIVES:	<p>The student will develop proper safety practices and desirable attitudes such as good moral and personal characteristics essential to job success.</p> <p>Successful completion of the first trimester will be the first exit point earning a “Bricklayer Helper” certificate.</p> <p>The focus of the second trimester is laying block. Logically, the skill needed in most building projects. Successful completion of the second trimester will earn a “Blocklayer” certificate.</p> <p>The third trimester student has the option of choosing to work toward a Bricklayer diploma or a Stone Mason diploma. Upon successful completion of the third trimester, the student may pursue the second degree in the fourth trimester.</p>
NEED:	According to Jobs4TN, the 2016 estimated employment was at 14,220. The 2026 projected employment is 16,730. Letters of support were submitted by Lee Building Products, Josh Tollett

Masonry Company, Acme Block & Brick, and
Cumberland Block & Brick.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	15	10
	2	20	15
	3	20	20

PROJECTED COSTS:

1st Year: \$50,000
2nd Year: \$10,000
3rd Year: \$5,000

NEW FACULTY NEEDED:

1st Year: 1 new faculty needed- \$85,000 includes benefits
2nd Year: 1 new faculty needed- \$85,000 includes benefits
3rd Year: 1 new faculty needed- \$85,000 includes benefits

FISCAL RESOURCES:

It will be included in the College budget proposal.

FACILITIES:

The program will be conducted utilizing a shop area shared with Building Construction Technology. Much of the practical training will be conducted on an off-campus job site.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 3

INSTITUTION: Tennessee College of Applied Technology-Crump

PROPOSED PROGRAM TITLE: Computer Aided-Design Technology (online)

PROPOSAL: The Tennessee College of Applied Technology Crump proposes to implement a new online Computer Aided-Design Technology program with more than 50% of the instruction delivered through distance education. The program would award a diploma and the program length is 1728 clock hours.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Spring 2020

OBJECTIVES: Computer Aided-Design Technology drafters prepare technical drawings and plans used by production and construction workers to build manufactured products; examples of these may include toys, appliances, industry machinery, spacecraft, structures, home plans, office buildings, and oil and gas pipelines. Drawings provide visual guidelines showing the technical details of the products and structures, specifying dimensions, materials to be used, procedures and processes to be followed. Computer Aided-Design drafters fill in technical details, using drawings, rough sketches, specifications, codes and calculations previously made by engineers, surveyors, architects, or scientists.

NEED: This online program will duplicate a traditional, on-ground offering that already exist at TCAT Crump. However, this option will address demand from employers who need employees training in Computer Aided-Design Technology as well as

demand from potential students who are currently employed and cannot quit jobs or attend class Monday through Friday. Other institutions in the primary service area do not offer this program.

Data from Jobs4TN indicates the Drafting and Design Technology cluster is growing at an average annual growth rate of 1.5 through 2026 and 335 average openings with a total 22.55% change in employment demand from 2016 to 2026.

Letters of support were submitted by Kolpak, Dolphin Waterslides, and Design Team Sign Company.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	5	4
	2	10	8
	3	20	16

PROJECTED COSTS:

1st Year: \$10,000
2nd Year: \$10,000
3rd Year: \$10,000

NEW FACULTY NEEDED:

No new faculty needed.

FISCAL RESOURCES:

Campus funds generated through tuition and fees.

FACILITIES:

This is an online addition to an existing program. No facilities will be needed.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 4

INSTITUTION: Tennessee College of Applied Technology- Dickson

PROPOSED PROGRAM TITLE: Building Construction Technology

PROPOSAL: Tennessee College of Applied Technology- Dickson proposes to implement a Building Construction Technology program at the main campus. The program length is 2,160 hours in length and will award General Construction diploma has the highest-level credential.

PROGRAM ACCREDITATOR: NCCER

EFFECTIVE DATE: Summer 2020

OBJECTIVES: Prepare student to work in the residential and commercial construction industries.

NEED: There is no other TCAT in the services area; there will be no duplication of services.

This Building Construction Technology program will prepare students for careers in 11 occupational areas including roofers, brick and block masons, electricians, pipelayers, plumbers, and carpenters.

The labor data demonstrates above average job postings as compared to the national average. The lower than expected supply demonstrates a need for candidates. The past growth for these sectors has been 31% (2012-2017) and the projected growth is 18% (2017-2022).

The past 12 months has seen 55 employers competing for candidates within the region with 240 unique job postings; although a greater number of jobs were filled than the 240 postings.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	20	0
	2	20	12
	3	20	15

PROJECTED COSTS:

1st Year: \$100,000
 2nd Year: \$75,000
 3rd Year: \$75,000

NEW FACULTY NEEDED:

1st Year: \$46,000
 2nd Year: \$46,000
 3rd Year: \$46,000

FISCAL RESOURCES:

TCAT Dickson has received an equipment grant from TBR to implement this program. The instructor salary will be paid with state appropriations.

FACILITIES:

TCAT Dickson has ample space to teach Building Construction Technology in a space formerly occupied by an HVAC/R program. It has a lab and a classroom and has adequate electrical needs and storage.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 5

INSTITUTION: Tennessee College of Applied Technology-Elizabethton

PROPOSED PROGRAM TITLE: Diesel Powered Equipment Technology

PROPOSAL: Tennessee College of Applied Technology – Elizabethton proposes to replicate the Diesel-Powered Equipment Technology program at Johnson County Extension campus as a part-time/evening offering.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Summer 2020

OBJECTIVES: The Diesel-Powered Equipment Technology program provides practical experience in the repair and maintenance of engines, fuel systems, electrical systems, clutch and transmissions, hydraulics, drivelines, frame and suspension systems, steering systems, brake systems, and heating, ventilation, and air conditioning systems.

NEED: The Diesel Program is one of TCAT Elizabethton's most popular programs. There are over 150 applicants waiting to get into this program. The Diesel Program had a 85% placement rate last year. By opening an evening program in Johnson County, this would help relieve some of the applicants from the main campus programs. With 2 major trucking companies and a major construction company located in Johnson County, plus dealerships located in Boone, NC, Abingdon, VA, and in our service area, there are Diesel jobs available. Jobs4TN has 11 job openings in the Diesel Mechanic field today.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	20	0
	2	20	10
	3	20	20

PROJECTED COSTS:

1st Year: \$10,000
 2nd Year: \$10,000
 3rd Year: \$10,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$30,000
 2nd Year: one new faculty member needed at \$30,000
 3rd Year: one new faculty member needed at \$30,000

FISCAL RESOURCES:

The Johnson County School System is providing the space for the program at the high school at no cost to TCAT Elizabethton. TCAT Elizabethton and Johnson County received an USDA and ARC Grant totaling \$475,000 to purchase equipment for this program. Danny Herman Trucking also donated over \$1000,000 worth of equipment for the program. The only cost to TCAT Elizabethton will be instructor pay and yearly supplies.

FACILITIES:

The Johnson County School System is providing the space for the program at the high school at no cost to TCAT Elizabethton.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 6

INSTITUTION: Tennessee College of Applied Technology-Elizabethton

PROPOSED PROGRAM TITLE: Welding Technology

PROPOSAL: Tennessee College of Applied Technology – Elizabethton proposes to replicate Welding Technology program at Unicoi County Extension campus as a part-time/evening offering and dual enrollment program.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Summer 2020

OBJECTIVES: Students will learn to perform entry level proficiency in shielded metal arc, gas metal arc, flux core arc and gas tungsten arc welding.

NEED: The Welding Program is TCAT Elizabethton's most popular program. There are over 200 applicants waiting to get into this program. The Welding Program had a 94% placement rate last year. By opening an evening program in Unicoi County, this would help relieve some of the applicants from the waiting list for main campus programs. Jobs4TN has 9 job openings in the Welding field today in Northeast TN. A letter of support was submitted by Unicoi County High School CTE Director.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	11	11
	2	11	11
	3	11	11

PROJECTED COSTS:
1st Year: \$92,750

2nd Year: \$24,750
3rd Year: \$24,750

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$30,000
2nd Year: one new faculty member needed at \$30,000
3rd Year: one new faculty member needed at \$30,000

FISCAL RESOURCES:

The Ayers Foundation has agreed to support the program financially through the purchase of equipment and AB&T has committed WIOA funds to help pay for the instructor and some of the supplies for the students. Consumables will be purchased with tuition and fees.

FACILITIES:

Unicoi High School will provide space to TCAT Elizabethton at no cost.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 7

INSTITUTION: Tennessee College of Applied Technology-Jacksboro

PROPOSED PROGRAM TITLE: Building Construction Technology

PROPOSAL: Tennessee College of Applied Technology – Jacksboro proposes to implement the Building Construction Technology program at the main campus. The program length is 2,160 hours in length and will award General Construction diploma has the highest-level credential.

PROGRAM ACCREDITATOR: NCCER

EFFECTIVE DATE: Summer 2020

OBJECTIVES:

1. To develop skills, attitudes and proper working habits that will enable the student to make an intelligent entry into the building construction technology field.
2. To provide opportunities for the student to learn the standards, codes, and regulations governing the phases of the general building construction field.
3. To develop within the student certain ethics that will cause them to realize the importance of quality workmanship to the customer.

NEED: The program will be offered at the TCAT Jacksboro main campus. This program is currently offered at TCAT Crossville which is two hours from our campus. It is also taught at TCAT Morristown which is more than two hours from our campus. TCAT Oneida/Huntsville has been approved to implement this program (same grant funds) in Morgan County which is approximately one and one-half hours from our campus.

Construction laborers earn an average of \$589 weekly in Tennessee. The average in Campbell County is \$895 weekly with Anderson County having \$999 weekly wages. Campbell County has 509 employees in the construction field with Anderson County having 1,189. The construction industry is expected to experience a 15.64% in growth from 2016 to 2026 with an annual increase of 1.46%. Campbell County houses one of the largest tourism sites in the state with approximately 700 miles of lake access. This has created opportunities for new construction in long-term and rental housing as well as associated business growth. A letter of support was submitted by Baughcum & Baughcum Construction, Inc.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	15	12
	2	16	14
	3	16	14

PROJECTED COSTS:

1st Year: \$50,000
 2nd Year: \$10,000
 3rd Year: \$5,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$46,000
 2nd Year: one new faculty member needed at \$46,000
 3rd Year: one new faculty member needed at \$46,000

FISCAL RESOURCES:

All costs associated with the first two years of operations and salaries will be supported by an Appalachian Rural Commission (ARC) grant. With student enrollments and THEC appropriations generated during the first two years, we will be able to sustain the program operations and salary costs thereafter.

FACILITIES:

The Building Construction Technology program will be taught on the TCAT Jacksboro main campus and will not require any additional facilities costs.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 8

INSTITUTION: Tennessee College of Applied Technology-Jacksboro

PROPOSED PROGRAM TITLE: Heating, Ventilation, Air Conditioning, and Refrigeration

PROPOSAL: Tennessee College of Applied Technology-Jacksboro proposes to implement the Heating, Ventilation, Air Conditioning, and Refrigeration program at the main campus. The program length is 1,728 hours and the highest-level credential is the HVAC Technician diploma.

PROGRAM ACCREDITATOR: HVAC Excellence

EFFECTIVE DATE: Fall 2020

OBJECTIVES: Upon completion of the program, graduates are prepared to troubleshoot, repair, and maintain residential and commercial refrigeration; air conditioning; heat pumps; humidifiers; and electrical and gas heating. Graduates also understand the fundamentals of electricity, electric motors, and controls. Graduates of the program will be able to install and braze refrigeration tubing, diagnose electrical problems; install duct systems; repair light commercial equipment; recover air conditioning and refrigeration refrigerants; locate and repair leaks.

NEED: The Heating, Ventilation, Air Conditioning, and Refrigeration Technology program is taught at TCAT Knoxville where due to program demand, there exists a lengthy wait period for enrollment. Other TCATs that offer this program are more than two hours from the TCAT Jacksboro campus.

Jobs4TN shows heating and air conditioning mechanics and installers as a bright outlook nationally. Annual wages for this occupation range from an entry level of \$29,970 to \$50,600 for experienced technicians.

A letter of support was submitted by Air Quest America.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	15	12
	2	16	14
	3	18	15

PROJECTED COSTS:

1st Year: \$100,000
2nd Year: \$10,000
3rd Year: \$10,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$46,000
2nd Year: one new faculty member needed at \$46,000
3rd Year: one new faculty member needed at \$46,000

FISCAL RESOURCES:

First year start-up costs include the \$100,000 in equipment needs. The funds for equipment is included in the 166/000-04-2013FR4 TCAT - Jacksboro New Shop Building project. Equipment will be purchased through the building project. If grant funds are not available to offset the costs of first year salary costs, TCAT Jacksboro will use campus budget funds to cover salary costs.

FACILITIES:

The Heating, Ventilation, Air Conditioning, and Refrigeration Technology program will be housed in the new shop building which is being built on the main campus at 265 Elkins Road, Jacksboro, Tennessee. No additional facilities costs will be required.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 9

INSTITUTION: Tennessee College of Applied Technology-Jacksboro

PROPOSED PROGRAM TITLE: Manufacturing Technology

PROPOSAL: Tennessee College of Applied Technology-Jacksboro proposes to implement the Manufacturing Technology program at the main campus. The program length is 1,296 hours and the highest-level credential is the Mechatronics Manufacturing Technician diploma.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Fall 2020

OBJECTIVES: This program will focus on the needs of a growing East Tennessee in areas of production and maintenance. As the need for advance maintenance employees grow, there will be a demand for advance machine operators. This program will address both areas, with students trained in safety, advance quality control and measurements, employability skills and craftsmanship. Students will gain knowledge of core skills needed to further their career in the maintenance field of choice. Students will then select one of four elective diploma options.

NEED: The Manufacturing Technology program is only taught at TCAT Ripley. A need for entry level advance machine operators exists in the Campbell and surrounding counties. Tennessee has become home to several automotive manufacturers. Along with the manufacturers locating in the state, many automotive suppliers are needing employees to provide necessary parts to the overall industry. The

Campbell and surrounding counties house several manufacturing employers for both the automotive industry, health care, and frozen foods. Both BSH Home Appliances Corporation and Matix Corporation of America supported the GIVE grant application with MOUs. Letters of support were submitted by BSH Home Appliances Corporation and Matrix Corporation of America showing the support of these two critical workforce employers of advance machine operators in Campbell County

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	12	9
	2	15	12
	3	18	14

PROJECTED COSTS:

1st Year: \$100,000
 2nd Year: \$10,000
 3rd Year: \$5,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$46,000
 2nd Year: one new faculty member needed at \$46,000
 3rd Year: one new faculty member needed at \$46,000

FISCAL RESOURCES:

The Manufacturing Technology program will be housed in the new Shop Building currently being constructed. The building project includes funds to purchase needed equipment for the Manufacturing Technology program. Funds for salary will be requested under start-up funds through TBR; however, if funds are not available, the salary costs will be absorbed by the TCAT Jacksboro budget.

FACILITIES:

The Manufacturing Technology program will be taught on the TCAT Jacksboro main campus and will not require any additional facilities costs.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 10

INSTITUTION: Tennessee College of Applied Technology-
Knoxville

PROPOSED PROGRAM TITLE: Nursing Aide

PROPOSAL: Tennessee College of Applied Technology –
Knoxville proposes to implement the Nursing Aide
program at the Anderson County Career and
Technical Center (2A) campus. The program length
is 120 hours and the highest-level credential is the
Nursing Assistant certificate.

PROGRAM ACCREDITATOR: Tennessee Department of Health

EFFECTIVE DATE: Spring 2020

OBJECTIVES: The Tennessee College of Applied Technology
Knoxville will be working to fill the healthcare
employment demand in the College service area by
opening a Nursing Aide program at the Anderson
County Career and Technical Center.

NEED: TCAT Knoxville is currently offering dual
enrollment programs at the Anderson County
Career and Technical Center and there are no other
technical colleges offering nursing aide at that
location. Jobs4TN estimates an average of 95 job
openings during 2014-2024.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	120	72
	2	120	72
	3	120	72

PROJECTED COSTS:
1st Year: \$45,000
2nd Year: \$45,000

3rd Year: \$45,000

NEW FACULTY NEEDED:

1st Year: one new faculty needed at \$30,000

2nd Year: one new faculty needed at \$30,000

3rd Year: one new faculty needed at \$30,000

FISCAL RESOURCES:

Student tuition cost

FACILITIES:

The course will be held at the Anderson County Career and Technical Center.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 11

INSTITUTION: Tennessee College of Applied Technology-Livingston

PROPOSED PROGRAM TITLE: Building and Electrical Technology

PROPOSAL: TCAT Livingston proposes to implement a Building and Electrical Technology program at the main campus. The program is 1,296 hours in length and the highest-level credential is a Diploma in Electrician Apprentice or Plumber Apprentice.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Summer 2020

OBJECTIVES: The Building and Electrical Technology program is designed to prepare students for a career in the electrical field or the plumbing field. Students will spend extensive training in a hands-on environment. National Electrical Code application and safety are strongly emphasized. Actual wiring and plumbing simulations will be used to ensure realistic training experiences utilizing electrical or plumbing components.

NEED: This program is not currently taught in the College's service area by another institution.

According to the Jobs4TN, the statewide outlook for electrician is excellent. Occupations in the Construction Pathway- Constructional Electrical are expected to be IN DEMAND with employers. The growth rate is above average for all occupations across the state. There are more job openings expected annually than there were training completers in the recent years. The annual growth

for the electricians is 1.3 and for the electrician helper is 1.5.

The outlook for Construction Pathway- Construction Plumbing is also excellent. The growth rate is above average with an annual growth rate of 1.8. There are more job openings expected annually than there are training completers.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	15	11
	2	17	13
	3	20	15

PROJECTED COSTS:

1st Year: \$50,000
2nd Year: \$20,000
3rd Year: \$20,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$47,000
2nd Year: one new faculty member needed at \$47,000
3rd Year: one new faculty member needed at \$47,000

FISCAL RESOURCES:

The Tennessee College of Applied Technology Livingston in partnership with the Overton County Chamber of Commerce received a Three Star Grant in the amount of \$50,000 to purchase equipment for the program. TCAT Livingston will utilize E and G for the instructor cost and benefits. Any additional equipment will be purchased using R & R funds.

FACILITIES:

The Tennessee College of Applied Technology Livingston will utilize existing space on the main campus for the implementation of this program.

ACTION REQUIRED:

Staff recommends approval

PROGRAM IMPLEMENTATION PROPOSAL – 12

INSTITUTION: Tennessee College of Applied Technology-
Newbern

PROPOSED PROGRAM TITLE: Computer Information Technology

PROPOSAL: TCAT Newbern proposes to implement a
Computer Information Technology program at the
main campus. The program is 2,160 hours in length
and the highest-level credential is Information
Technology Systems Coordinator.

PROGRAM ACCREDITATOR: N/A

EFFECTIVE DATE: Summer 2020

OBJECTIVES: The Computer Information Systems program is
designed to provide training for students in the area
of software, hardware, and web development.

Students have the opportunity to study and
experience "hands-on" training with today's
advanced technology. They will provide technical
assistance to computer users and answer questions
or resolve computer problems for clients in person,
via telephone, or electronics. Students are prepared
for several certifications including Microsoft Office
(Word, Excel, etc.), CompTIA's A+, Net+ and
Security+.

NEED: DSCC currently offers an associate degree in
Computer Information Systems. This will provide a
seamless transition and allow the opportunity to
articulate the Computer Information Technology
Program.

There is a need for computer technicians in the
Dyer and surrounding counties that will benefit the
business and industry needs.

According to data provided by Jobs4tn.gov, employment of Computer Specialists is projected to grow 13.62 percent from 2016 to 2026, faster than the average for all occupations.

An aging population will require more technology skills to manage data in the business and industry. Computer network support specialists, also called technical support specialists, analyze, troubleshoot, and evaluate computer network problems. They play an important role in the routine maintenance of their organization's networks, such as performing file backups on the network. Maintenance can be performed daily, weekly, or monthly and is important to an organization's disaster recovery efforts. Solving an information technology (IT) problem promptly is important because organizations depend on their network systems. Network support specialists may assist computer users through phone, email, or in-person visits. They often work under network and computer systems administrators, who handle more complex tasks.

PROJECTED ENROLLMENT:	YEAR	ENROLLMENT	COMPLETERS
	1	20	15
	2	20	15
	3	20	15

PROJECTED COSTS:

1st Year: \$25,000
 2nd Year: \$25,000
 3rd Year: \$25,000

NEW FACULTY NEEDED:

1st Year: one new faculty member needed at \$70,000
 2nd Year: one new faculty member needed at \$70,000
 3rd Year: one new faculty member needed at \$70,000

FISCAL RESOURCES:

The salary for the Computer Information Technology faculty will be used from funds reallocated from the Electronics Technology program. The Electronics Technology Program will be taught out.

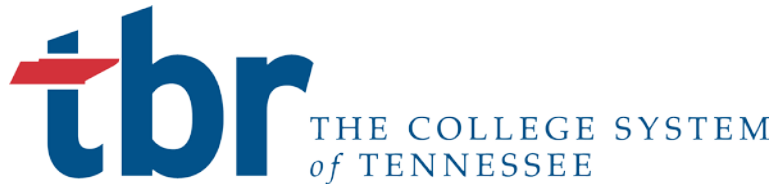
FACILITIES:

The Tennessee College of Applied Technology Newbern plans to teach out the Electronics Technology program. This

classroom will be utilized for Computer Information Technology Program.

ACTION REQUIRED:

Staff recommends approval



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Establishment of New Policy: 2:03:00:04
Technical College Learning Support Policy

DATE: December 12, 2019

PRESENTER: Vice Chancellor Allana Hamilton

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: Vote

STAFF'S
RECOMMENDATION: Approve

This newly established policy presents the parameters for the delivery of Technology Foundations academic support made available for students who may require additional assistance for developing competency in applied mathematics, graphic literacy, and reading for information necessary for success in technical college programs, except for Allied Health programs. The policy supports TBR Policy 2:03:00:01 (Admissions at TCATs).

Policy Area 2 – Academic Affairs
Number 2:03:00:04
Name Technical College Learning Support

Purpose

This policy reflects the commitment of The College System of Tennessee and its technical college institutions to enhance and success in, post-secondary education for all students. The policy presents the parameters for the delivery of Technology Foundations academic support made available for students who may require additional assistance for developing competency in applied mathematics, graphic literacy, and reading for information necessary for success in technical college programs, with the exception of Allied Health programs. This policy supports TBR Policy 2:03:00:01 (Admissions at TCATs).

Applies To

Colleges of Applied Technology

Definitions

Applied Mathematics is an assessment that measures critical thinking, mathematical reasoning, and problem-solving techniques for situations occurring in the workplace.

Co-Requisite Learning Support is the linking of Technology Foundations courses with an appropriate technical college program that is required in the student's chosen field of study, so that the student is enrolled concurrently in both the Technology Foundations course and appropriate technical college program that are applicable to the student's academic program of study.

Graphic Literacy is an assessment that measures skills that individuals use to read and comprehend graphical materials to solve work-related problems.

Reading for Information is assessment that measures the skill people use when reading and using written text in order to do a job. The written texts include memos, letters, directions, signs, notices, bulletins, policies, and regulations.

Technology Foundations is an academic learning support course needed by a student to be successful in technical college programs and/or to meet minimum applied mathematics, graphic literacy, and reading for information competencies as determined by faculty in programs. The purpose of learning support is to enhance academic success in technical college programs and increase the likelihood of program completion that will prepare students for career success in their chosen field of study.

Valid Assessment Scores are those recognized from sources approved by the Vice Chancellor of Academic Affairs (exhibit 1) that are no more than three years old prior to the first day of class for the student's entering trimester.

Policy

- I. Each technical college in the College System of Tennessee must provide the Technology Foundation course, known as Learning Support, using the framework provided in the Exhibit 1.
- II. The delivery of Technology Foundations Learning Support must be in accordance with the procedures specified below.
- III. Any exception to this policy or procedure must be approved in writing by the Vice Chancellor for Academic Affairs.

Procedure

- I. Assessment and Placement
 - A. Students who do not present valid ACT, SAILS, or other approved valid assessment scores, that demonstrate college readiness based upon established cut scores, or other documentation to the contrary (exhibit 1), will be placed into the appropriate learning support course for applied mathematics, graphic literacy, and reading for information as defined by the academic program requirements.
 - B. Students with transferable college-level coursework may be exempt from the Technology Foundations Learning Support course or completing assessments.
 - C. Institutions will provide, or may require, assessment(s) to allow students to challenge placement into Technology Foundation Learning Support if they have not met established criteria.
 1. The challenge assessment will be a TBR approved nationally normed, standardized assessment that will be identified in the institution's Catalog and/or Student Handbook and listed as one of the approved options in (exhibit 1).
 - D. A first-time or transfer student, entering without valid assessment score or college level coursework not meeting transferable requirements will be enrolled into the appropriate subject area Technology Foundation Learning Support course along with the paired technical college program coursework

or may be given the option of challenge testing to place into the technical college program without learning support.

II. Parameters

A. Organizational Structure

1. The president of each institution will determine the organizational structure and coordination of Technology Foundations Learning Support services for the institution.
2. Each institution will establish criteria for the selection of Technology Foundations Learning Support faculty consistent with professional standards within the discipline.
3. Institutional policies will apply to faculty and staff whose primary role is Technology Foundation Learning Support.

B. Learning Support Framework

1. Institutions will develop a Technology Foundation competencies guide plan for applied mathematics, graphic literacy, and reading for information.
2. Full-time faculty who teach technical college programs must be involved in the development of appropriate Technology Foundations Learning Support curricula and delivery plans that support the linked technical college program.
3. The Technology Foundations Learning Support course must address the competencies determined to be appropriate for college readiness and must be aligned with the competencies required in the linked technical college program to facilitate successful completion of the college-level course.
4. Technology Foundations Learning Support competencies should be addressed as quickly as possible, beginning with the student's first trimester.
5. The Technology Foundation course should be kept to a maximum thirty (30) clock hours; however, while progress is individualized based on a progressive mastery of competencies, the instructors may also provide additional instruction through lectures, group discussions, and exercises.

C. Student Records

1. Students will demonstrate mastery of the defined Learning Support competencies at a level comparable to a passing grade.
2. Successful completion of a student's Learning Support requirements will be recorded on the student's academic record with or without the assignment of standard grades.
3. Institutions are encouraged to provide academic support in a variety of ways other than Learning Support courses. This is especially true for efforts to close achievement gaps or otherwise serve the needs of target populations.
4. Student progress and completion of Learning Support requirements will be recorded in Banner and posted to the academic record.

D. Measures of Success

1. Success will be measured by: 1) student completion of Learning Support; 2) enrollment and success in technical college programs for which students have received Learning Support; and, 3) graduation rates.
2. Additional data measures may be established and reported by the institution to document and evaluate efforts to increase student access and success.

Source

Authority

Exhibits

Exhibit 1. Approved Assessments with Cut Scores or other Documentation

Exhibit 1

TBR Policy: 2:03:00:04 Technical College Learning Support

List of Assessments Approved by the Vice Chancellor for Academic Affairs

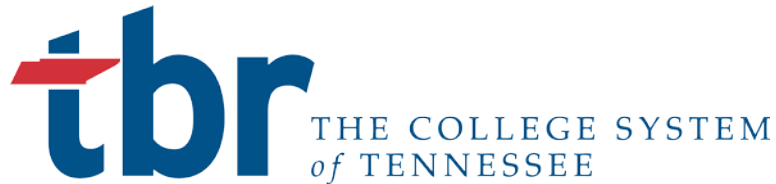
1. ACT
2. National Career Readiness Certificate (NCRC)
3. Completion of Learning Support Competencies through the Seamless Alignment and Integration of Learning Support (SAILS) program

Approved Cut Scores for Placement into Technical College Programs, except Allied Health programs

Subject Area	ACT***	NCRC***	SAILS***
Applied Mathematics	19	Level 6	Successfully completed 5 identified math competencies
Graphic Literacy		Level 6	N/A
Reading for Information (Reading)	19	Level 6	N/A

The cut scores identified above are those approved for placement in TBR technical college programs and are not used for admissions decisions.

*** Students with a subject score that is equal to or greater than the listed cut score will be exempt from Technology Foundations Learning Support course



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Technical College AOT Degree

DATE: December 12, 2019

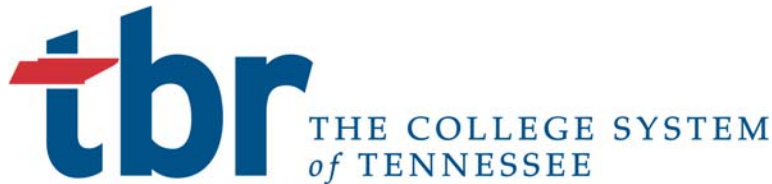
PRESENTER: Vice Chancellor Allana Hamilton
Vice Chancellor Kim McCormick

PRESENTATION REQUIREMENTS: 10 minutes with discussion

ACTION REQUIRED: Voice Vote

STAFF'S
RECOMMENDATION: Approve

Vice Chancellor Allana Hamilton will provide the board with information on the Technical College AOT Degree including the historical background of the need for such a degree. Vice Chancellor McCormick will present the need for changes in T.C.A. 49-11-402 to accommodate this action. The Board will be called upon to vote to allow the Government Relations department to pursue this change with the General Assembly.



BOARD TRANSMITTAL

MEETING: December 2019 Quarterly Board Meeting

SUBJECT: Building Naming Request for SWTCC

DATE: December 12, 2019

PRESENTER: Chancellor Flora Tydings

ACTION REQUIRED: Voice Vote

STAFF'S
RECOMMENDATION: Approve

The Naming Committee at Southwest Community College and President Tracy Hall recommend the Nursing, Natural Sciences, and Biotechnology Building on the Union Avenue campus be renamed the Dr. Nathan L. Essex Nursing, Natural Sciences, and Biotechnology Building.

This recommendation is to honor Dr. Essex, former president of Southwest Tennessee Community College. Dr. Essex was selected to serve as interim president in 1999 to oversee the merger of Shelby State Community College and State Technical Institute at Memphis – which would become Southwest Tennessee Community College. He was appointed president of Southwest Tennessee Community College in 2001. Dr. Essex served as the new institution's first President until he retired in 2014. During his tenure, he made sizeable contributions to the College such as securing funding for the Nursing, Natural Sciences, and Biotechnology building at the Union Avenue campus. Dr. Essex also secured funding to build a new Library and a new Academic Building at the Macon Cove campus and the Whitehaven center.

Dr. Essex currently serves as President Emeritus at Southwest Tennessee Community College.

SOUTHWEST

TENNESSEE COMMUNITY COLLEGE

P.O. Box 780 • Memphis, TN 38101-0780 • (901) 333-5000 • www.southwest.tn.edu

October 21, 2019

Tennessee Board of Regents

Re: *Naming Buildings and Facilities & Building Plaques: 4:02:05:01*

Dear Chancellor Tydings,

Under to the above-referenced policy, I appointed a diverse committee comprised of student, faculty and administrative representatives to consider all suggested naming for buildings and facilities at Southwest Tennessee Community College which satisfy the criteria of the aforementioned policy. The committee has provided a recommendation which I accept without reservation. The committee recommended the Nursing, Natural Sciences, and Biotechnology building on our Union Ave. Campus be re-named Dr. Nathan L. Essex Nursing, Natural Sciences and Biotechnology Building. I respectfully request that the Board of Regents consider this naming request at its next meeting on Thursday, December 10th.

In support of said request, please see attached. Should you need any additional information, please do not hesitate to contact me.

Best Regards,



Dr. Tracy D. Hall
President

OFFICE OF THE PRESIDENT

Macon Cove Campus • Union Avenue Campus • Fayette Site • Gill Center • Maxine A. Smith Center • Millington Center • Whitehaven Center

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SOUTHWEST

TENNESSEE COMMUNITY COLLEGE

P.O. Box 780 • Memphis, TN 38101-0780 • (901) 333-5000 • www.southwest.tn.edu

To: Dr. Tracy D. Hall, President

From: Monika L. Johnson, Special Assistant to the President

Date: July 16, 2019

Re: Committee Recommendations – Naming Buildings and Facilities

Pursuant to Tennessee Board of Regents (TBR) Policy No.: 4:02:05:01: *Naming Buildings and Facilities & Building Plaques*, on April 25, 2019, you appointed a committee comprised of student, faculty, and administrative representatives to consider recommending an exceptional member of the local community who may be deserving of having a building named in their honor. The committee accepted your charge and began to consider individuals who have made significant contributions to society and especially to higher-education and our beloved college.

According to the committee report, several nominees were considered. However, the committee narrowed its list of recommendations stating:

“It was agreed upon that Dr. Nathan Essex would be an excellent fit for the renaming of the Nursing, Natural Sciences, and Biotechnology building foremost. If not, it would be appropriate for the Whitehaven Campus to be named in his honor. Much conversation was given to the Nursing Building as priority for naming it after Dr. Essex.”

In support of the committee’s recommendation, a committee member submitted the attached biography of Dr. Nathan L. Essex for your review.

Best regards,

Monika L. Johnson
Special Assistant to the President

OFFICE OF SPECIAL ASSISTANT TO THE PRESIDENT

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Biography of Dr. Nathan L. Essex

Dr. Nathan L. Essex served as a professor of educational law and leadership at the University of Memphis and then as President of Southwest Tennessee Community College. He held public school teaching and administrative positions prior to that. Dr. Essex's interests include law, educational policy, and personnel administration. He has served as an educational consultant for numerous school districts and educational agencies. He also served as a policy consultant with the Alabama State Department of Education and received numerous awards in recognition of his contributions in the field of education.

- Truman M. Pierce Award for educational leadership and outstanding contributions that advanced the direction of education in the state of Alabama,
- Academic Excellence Award in recognition of professional achievement and academic excellence in the research, service, and teaching of education,
- Teaching Excellence Award,
- Distinguished Service Award—Who's Who in the State of Tennessee,
- The University of Memphis Distinguished Administrator of the Year 1995-96, and
- President's award for leadership and service to the community – The University of Memphis.

Dr. Essex has published numerous articles, books, book chapters, and newsletters on legal issues. Much of his work appears in *The Administrator's Notebook*, *The Horizon*, *Compensation Review*, *The Clearinghouse*, *The American School Board Journal*, *American Management Association*, *Community College Review*, *Education and Law*, and many other professional journals. Dr. Essex has authored a law textbook entitled *School Law and the Public Schools—A Practical Guide for Educational Leaders*, which was published by Allyn & Bacon. Dr. Essex has also published a textbook for public school teachers, entitled *Pocket Guide to School Law*, and a booklet on *No Child Left Behind*. He is highly sought by educators at all levels to share his knowledge and expertise regarding legal and policy issues that impact educational organizations.

Dr. Essex guided the merger of Shelby State Community College and State Technical Institute at Memphis into Southwest Tennessee Community College and served as the new institution's first President for more than a decade. During that time, the institution's enrollment grew significantly through 2010. During his tenure, he has made sizeable contributions to the College such as a leadership gift to the Nursing, Natural Sciences, and Biotechnology building where he is recognized in the lobby. Dr. Essex secured public and private funding to build a new Library at the Macon Cove campus, a Nursing and Biotechnology building at the Union Avenue campus, a new Academic Building at the Macon Cove campus and as his last completed capital project, the Whitehaven center. Dr. Essex retired from Southwest in 2014 and was named as President Emeritus.

He holds a BS in English from Alabama A&M University, a Master's degree in educational administration from Jacksonville State University, and a PhD in administration and planning from The University of Alabama.

Please accept my recommendation of renaming our Nursing, Natural Sciences, and Biotechnology building the Dr. Nathan L. Essex Nursing, Natural Science and Biotechnology Building.

Source: <https://us.corwin.com/en-us/nam/author/nathan-l-essex>

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