



THE COLLEGE SYSTEM
of TENNESSEE

Quarterly Board Meeting

December 10, 2020

Report of Interim Action

Report of the Committees

Report of the Chancellor

Quarterly Meeting of the Tennessee Board of Regents

December 2020

Fall 2020 Faculty Survey

Quarterly Meeting of the Tennessee Board of Regents

December 2020

Fall 2020 Faculty Survey

Key Themes

1

Concerns about student engagement

2

Student technology access challenges

3

Hands-on training in online courses

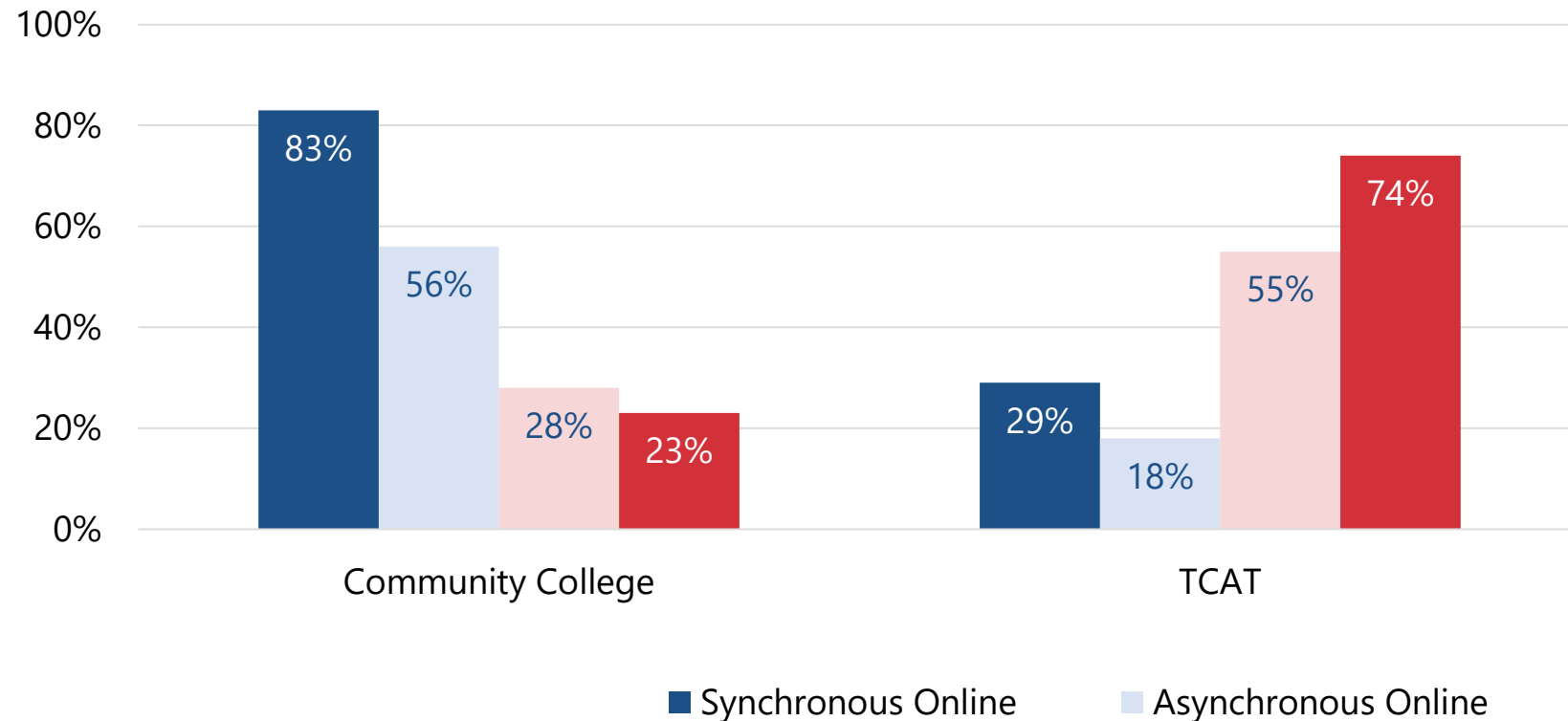
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Students' health and safety

More than 1,500 faculty participated in a November 2020 faculty survey.

About the Participants	
1,557	Number of Survey Responses
41%	of Full-Time Community College Faculty Participated
13%	of Adjunct Community College Faculty Participated
47%	of TCAT Faculty Participated

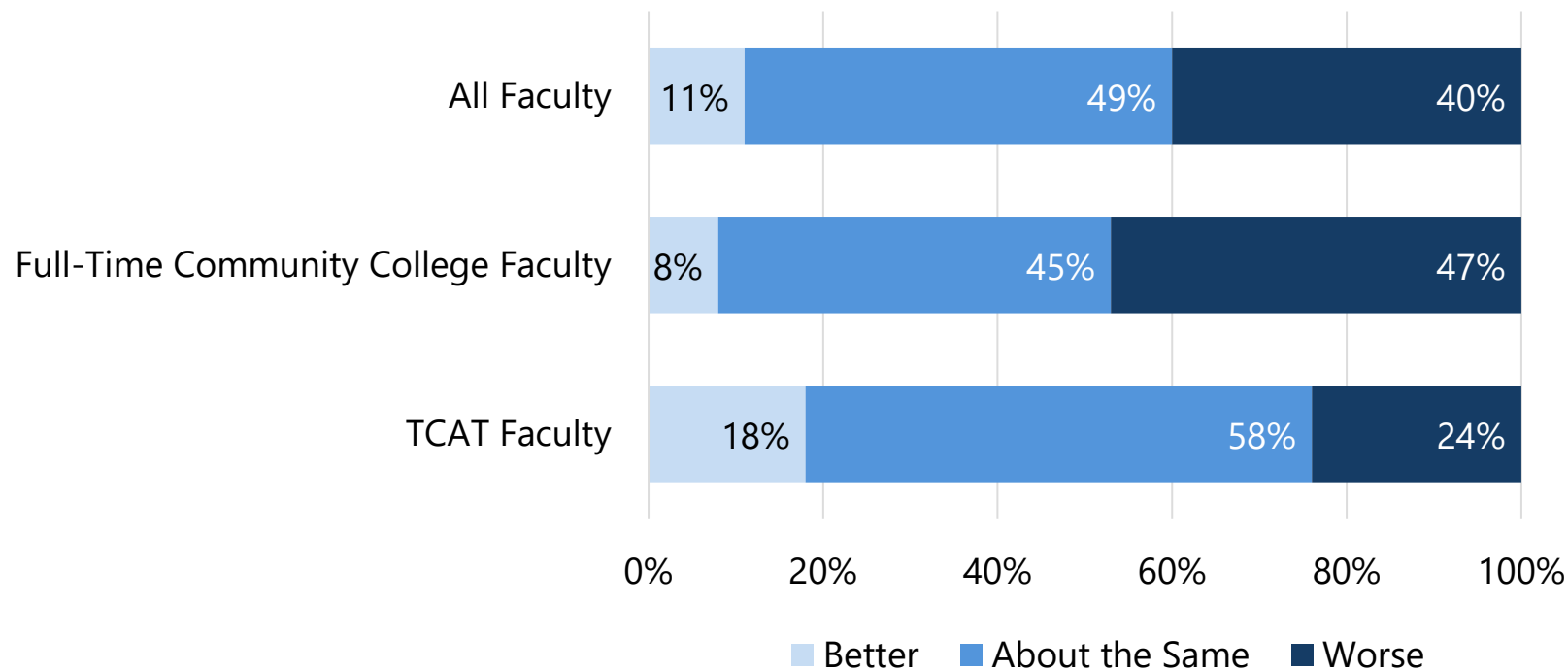
What methods of instruction did you use in fall 2020?



*Faculty were invited to participate in an online, anonymous survey from November 2-December 1, 2020. All full-time and adjunct faculty at community colleges and TCATs were invited to participate in the survey.

40% of faculty expressed concerns about student engagement.

Compared to a typical term, how would you rate student engagement in fall 2020?



Nearly half of full-time community college faculty said student engagement in fall 2020 was worse than in previous semesters. **Only a quarter** of TCAT faculty said the same.

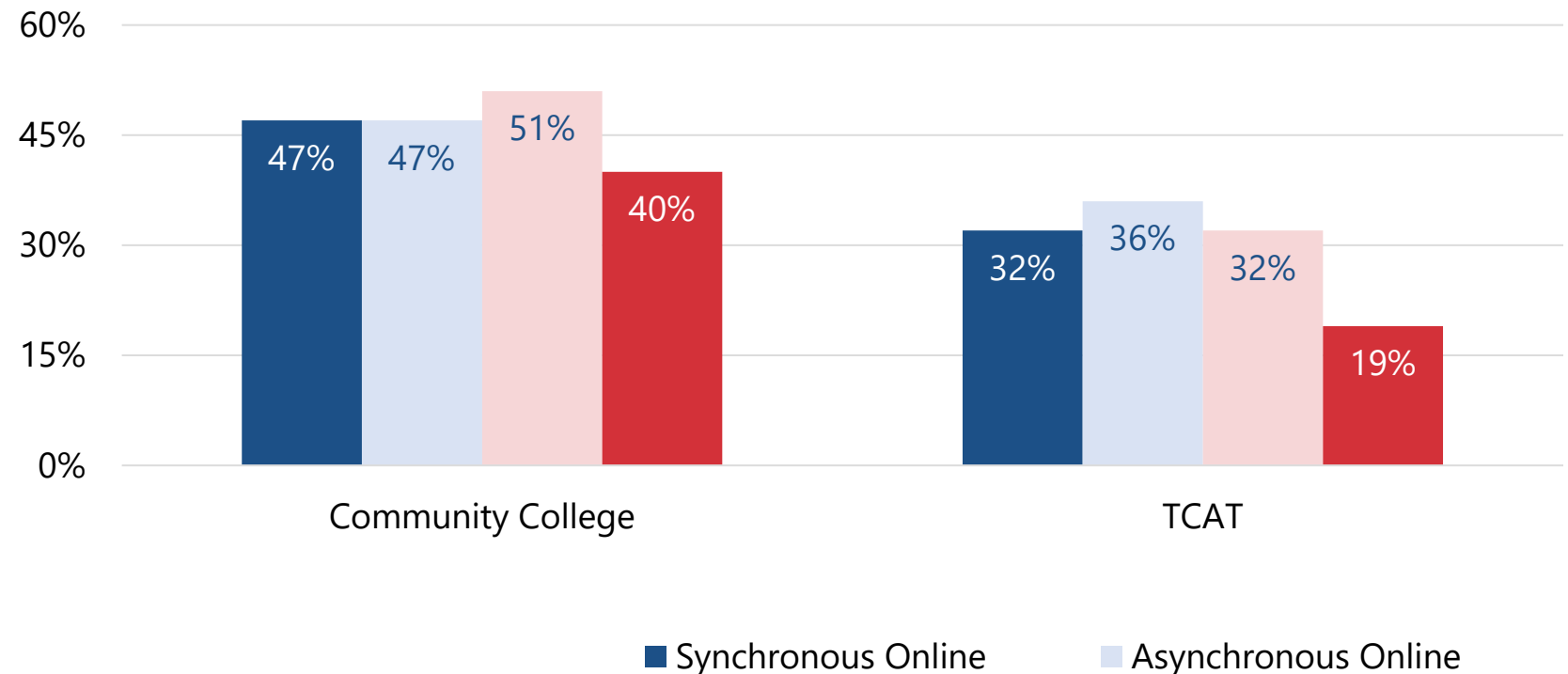
In a prior survey from spring 2020, community college faculty and TCAT faculty provided similar assessments of student engagement. In that survey, 47% of faculty said that student engagement declined after the shift to online learning.

Challenges with student engagement were especially common in online courses.

Across all methods of instruction, many community college faculty said student engagement was worse in 2020.

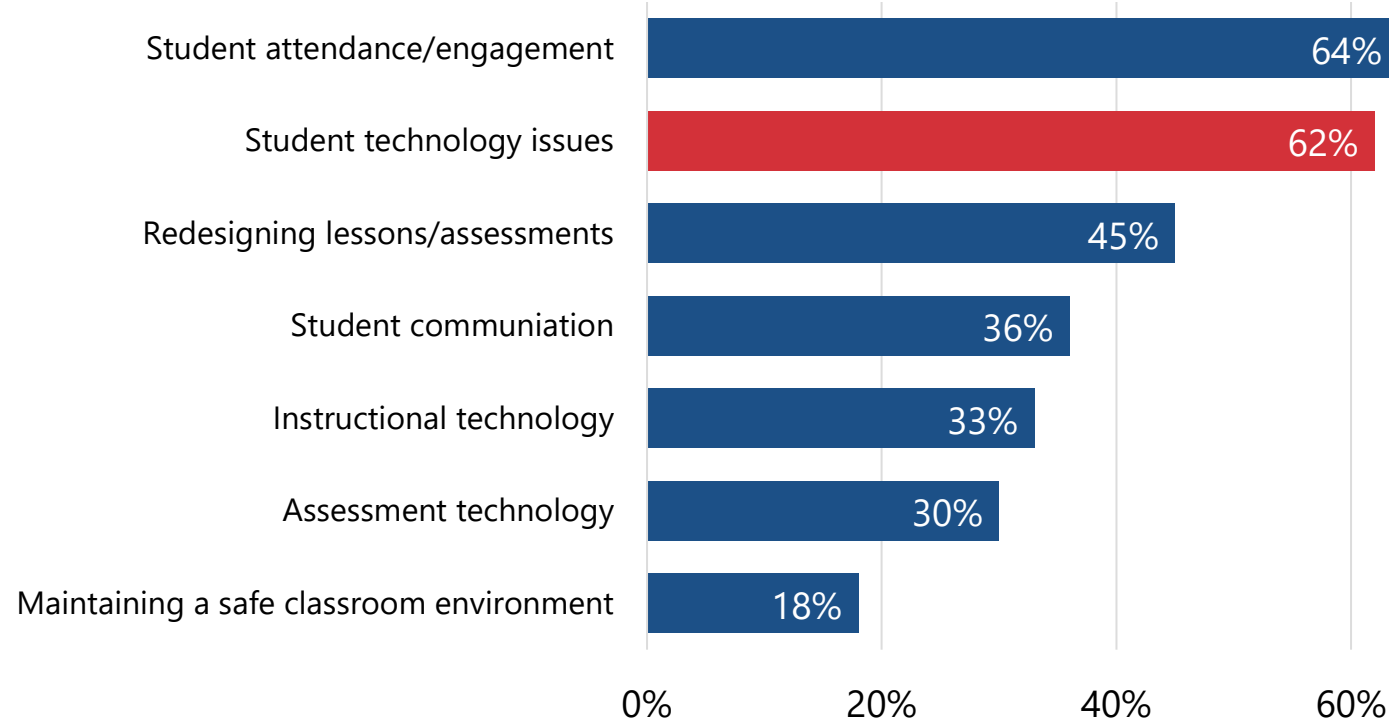
When asked about the new challenges they faced in fall 2020, **41%** of community college faculty said that student engagement/attendance was the **most difficult challenge** to overcome.

Percent of Faculty Who Rated Student Engagement in Fall 2020 as *Worse* than in Previous Terms



62% of faculty reported challenges due to student technology issues.

In which of the following areas have you faced new challenges in fall 2020?



Student technology issues were listed as a common challenge for faculty. For faculty who taught fully online courses, these challenges were more significant.

Among faculty teaching fully online courses,

- 76% of Chattanooga faculty,
- 84% of Cleveland faculty,
- 81% of Dyersburg faculty, and
- 72% of Southwest faculty

listed student technology issues as a key challenge in fall 2020.

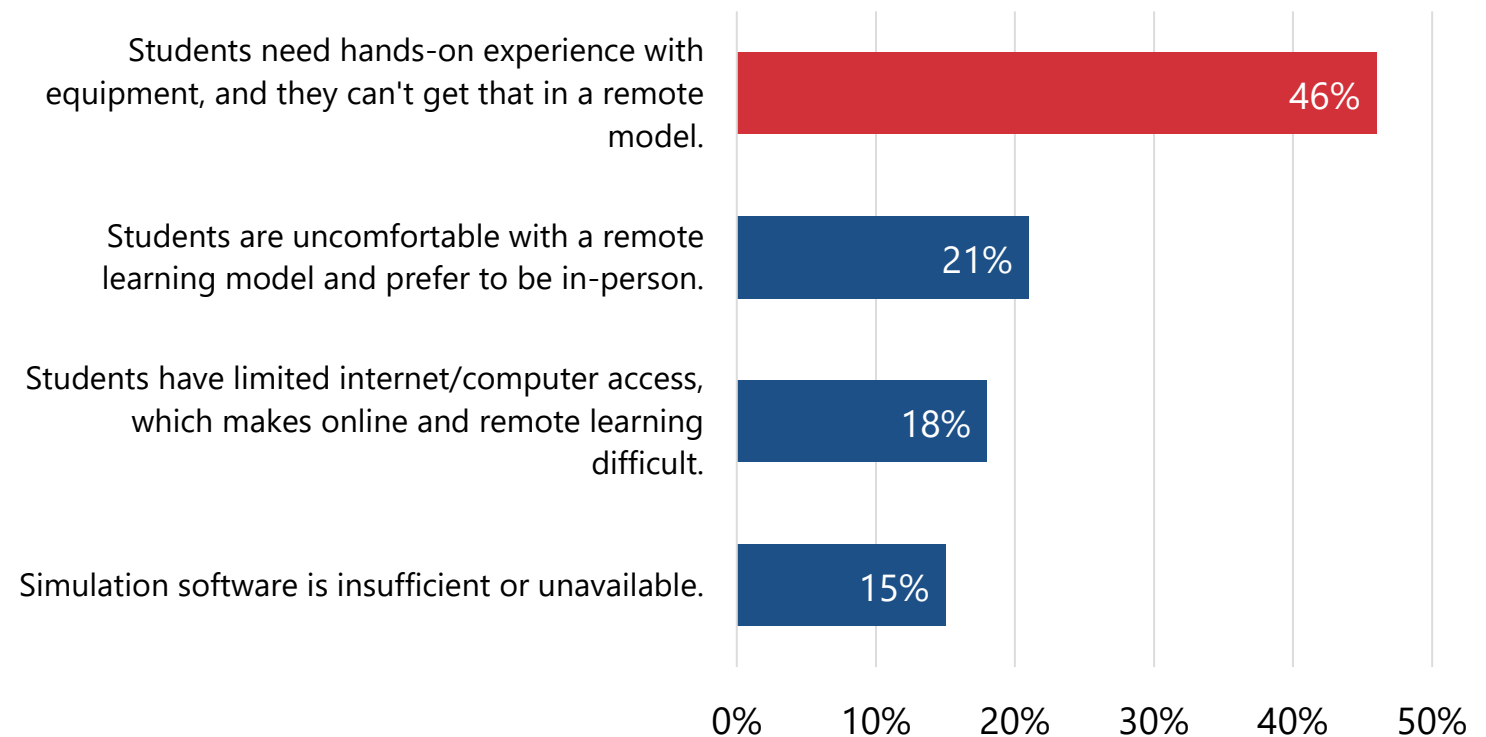
Some faculty faced challenges with providing hands-on training in online courses.

Faculty teaching in technical programs were asked about how much of their instruction can be taught online successfully:

- None of the instruction: **5%**
- Some: **53%**
- A majority: **27%**
- All of the instruction: **15%**

For faculty who could not deliver all their instruction in an online format, the lack of hands-on training was reported as the most significant challenge.

Which factors influence your ability to deliver technical courses in an online or remote format?

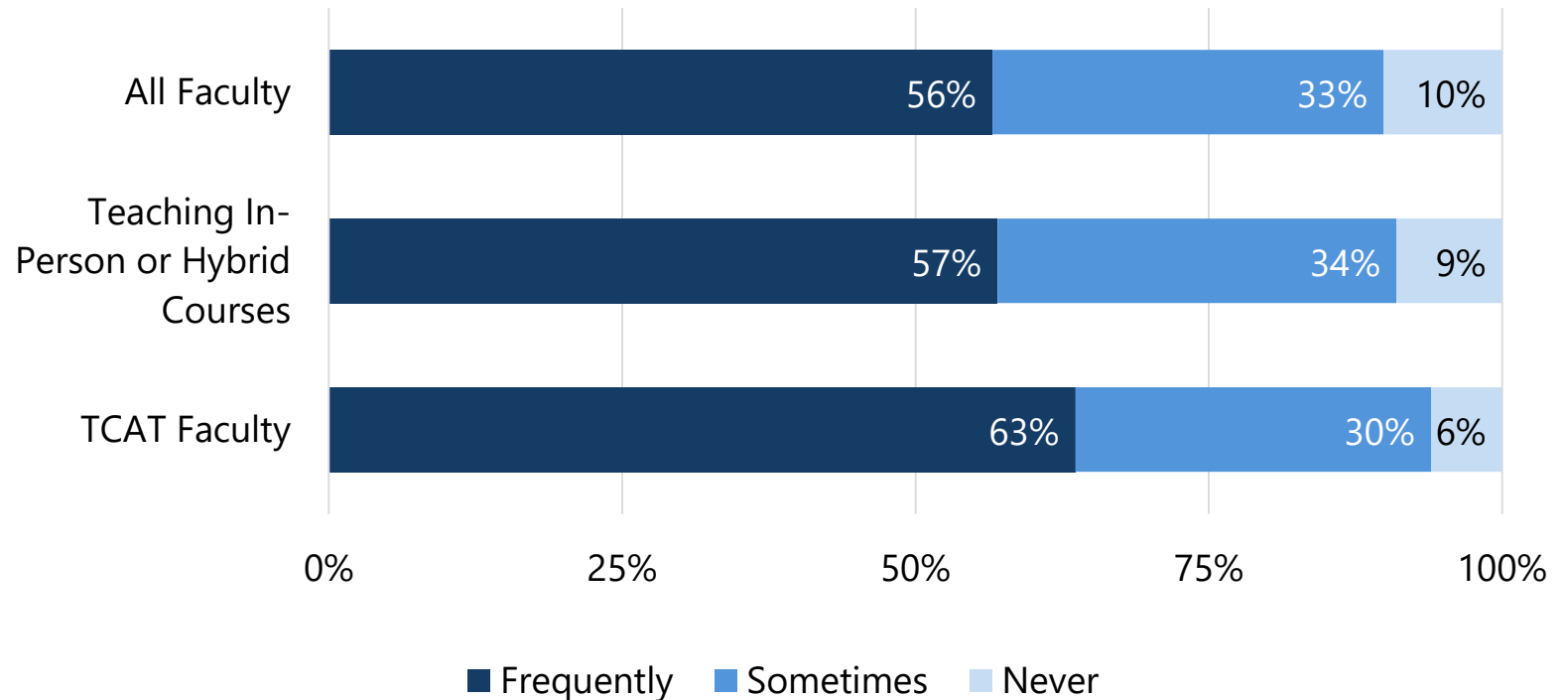


Most faculty believe students felt safe in the classroom, but faculty worried about their students' health.

94% of faculty teaching in-person or hybrid courses said students seemed to feel safe in the classroom with social distancing measures.

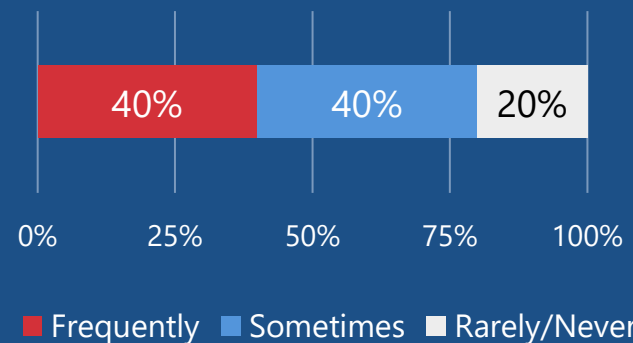
However, **56% of faculty** said they frequently worried about the health and well-being of their students.

Given the changes caused by COVID-19, how often do you worry about the health and well-being of your students?

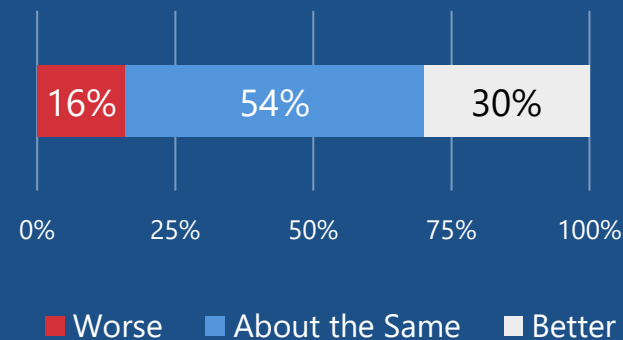


Many faculty feel overwhelmed by new challenges, but they reflected positively on campus support.

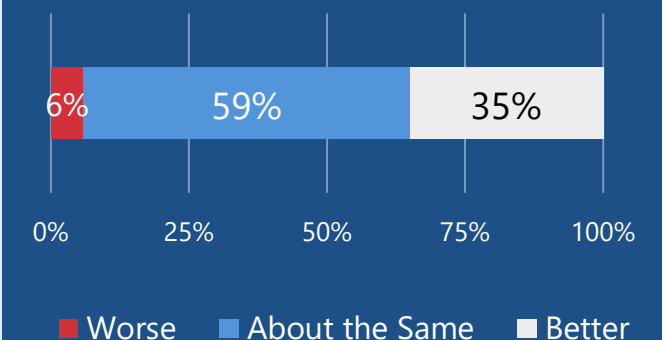
Since the changes brought about by COVID-19, how often have you felt **overwhelmed by responsibilities and new challenges?**



Compared to a typical term, how would you rate the **quality of campus support** available to students in fall 2020?



Compared to a typical term, how would you rate the **quality of teaching technology/resources** available to you?



Key Findings

- Many faculty shared concerns about **student engagement** during fall 2020. Concerns about student engagement were especially prevalent among faculty who taught fully online courses.
- Two-thirds of faculty said **student technology issues** were a challenge. These challenges were especially common in Southeast and West Tennessee.
- Faculty in technical programs continue to express concerns about how to provide **hands-on training** in online or remote courses.
- Most faculty believe students felt safe in the classroom, even if faculty worried about their **students' health** and well-being.

Fall Term Update



RECONNECT TO WORKFORCE

**Chancellor's
Commendation for
Military Veterans**

Chancellor's Commendation for Military Veterans helps honor veterans at Tennessee's community & technical colleges

Military veterans at Tennessee's community and technical colleges are being honored in Veterans Day activities this week – and one veteran at each college will be awarded the inaugural Chancellor's Commendation for Military Veterans.

The Tennessee Board of Regents and Chancellor Flora W. Tydings established the new commendation as a system-level award to honor the service, bravery and sacrifices of military veterans in the campus communities. It supplements Veterans Day ceremonies, observances or recognitions that the colleges traditionally conduct.









20 WE SALUTE OUR VETERANS 20
YEAR DICKSON & CLARKSVILLE CAMPUS

A large framed poster featuring a grid of approximately 100 small portraits of individuals, likely veterans, arranged in several rows. The portraits are set against a background of a tree with bare branches. The poster is titled "20 WE SALUTE OUR VETERANS 20" and "YEAR DICKSON & CLARKSVILLE CAMPUS".









N ADMINISTRATION BUILDING



TENNESSEE COLLEGE OF APPLIED TECHNOLOGY

MCKENZIE





Report of the Chancellor

Quarterly Meeting of the Tennessee Board of Regents

December 2020

Unfinished Business

New Business

Informational Reporting

- A. Economic and Community Development Update
- B. Financial Report Overview
- C. Employer and Alumni Survey Report for the Tennessee Colleges of Applied Technology
- D. External Affairs Update
 - Legislative Priorities
 - Advancement Report
- E. Strategic Plan Update
- F. Student Access and Success Data
- G. Board Assessment Report
- H. Notice of Proposed Bylaw Changes

Center for Workforce Development Update

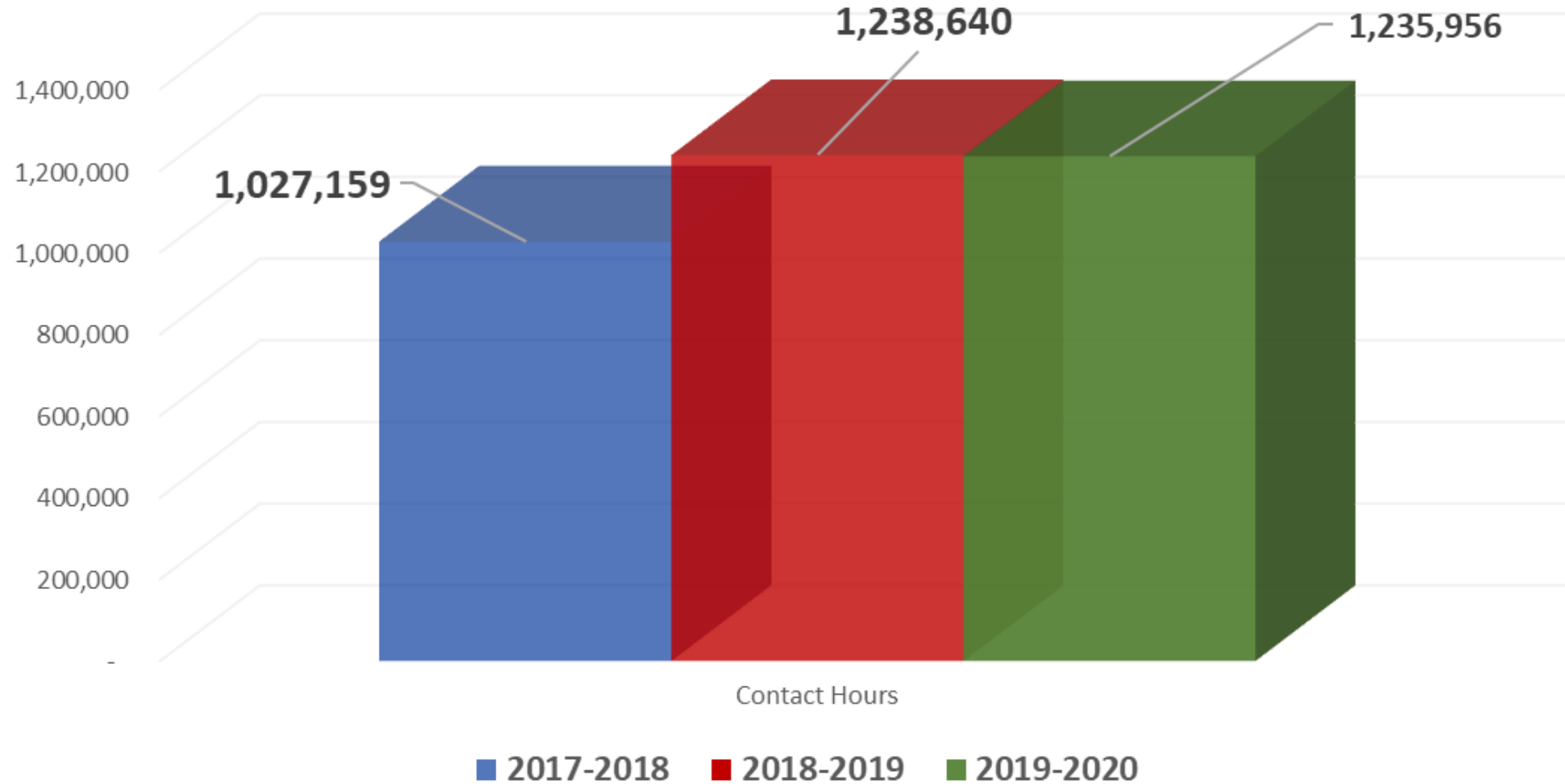
President Carol G. Puryear – TCAT Murfreesboro

December 10, 2020

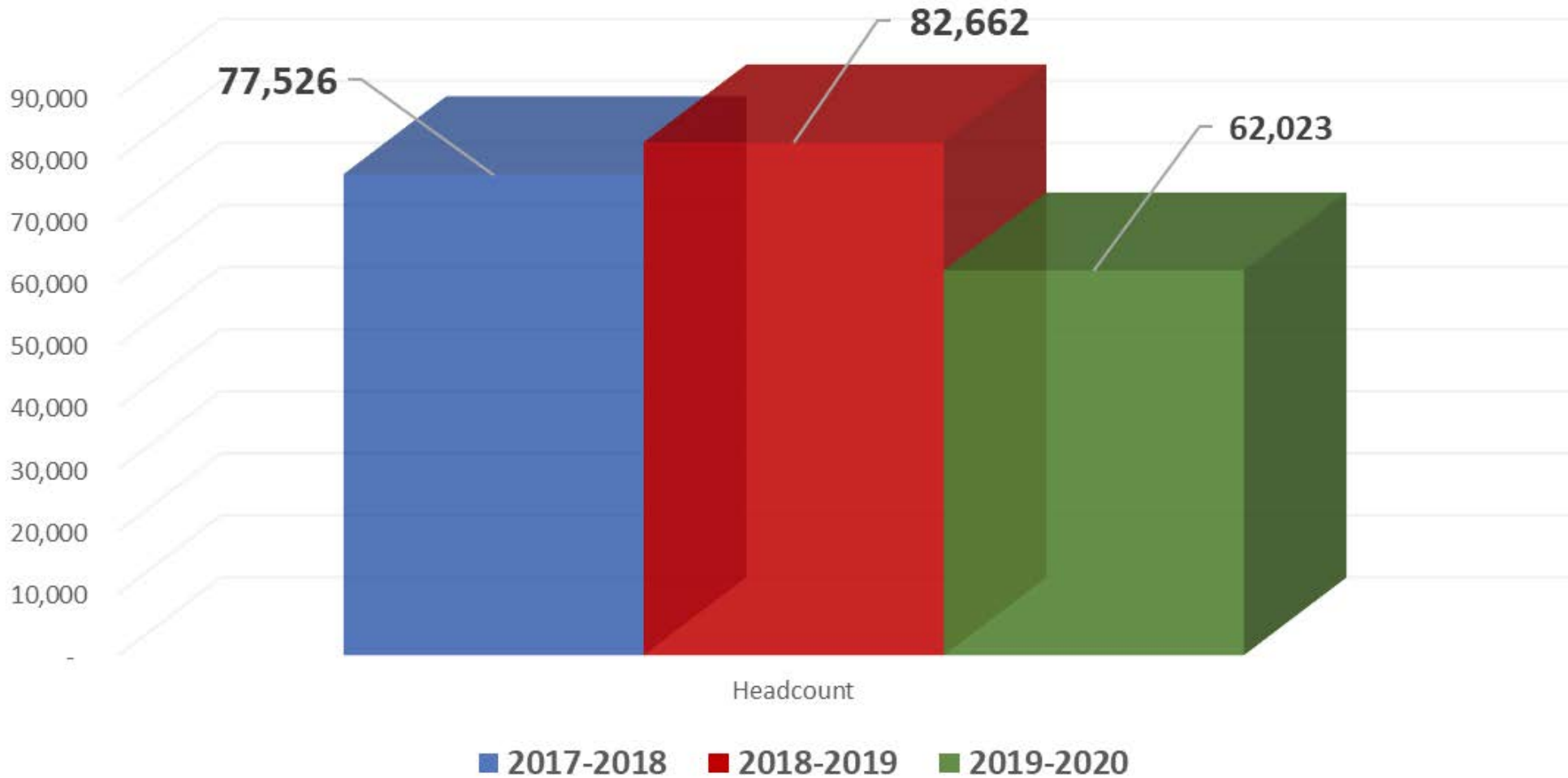
Center for Workforce Development Update

- **Workforce Contact Hour Reporting, 2019-2020**
- **Current State ECD News and Workforce Project Updates**
- **Correctional Workforce Training Programs**

Workforce Industry Training Contact Hours



Workforce Industry Training Headcount



Workforce Industry Training Top Programs Systemwide, 2019-2020

1. Manufacturing (350,117)

2. Architecture & Construction
(296,201)

3. Health Science (265,928)

4. Business-Mgmt.-Administration
(119,387)

5. Information Technology (70,319)

Workforce Industry Training

Companies we work with --

Advance Auto Parts
American Appliance Inc.
Asurion
Baker Distributing
Bass Pro Shop
Berry Plastics
Boys & Girls Club
Census 2020
Chemours
Cherokee Millwright, Inc.
Coast Guard
Con Agra
Denso
Dynatronics
Erlanger
Family Justice Center

Forward Air
Gestamp
Great Smoky Mountains Assn.
Hancock County Schools
Hankook
Huber
Innovate Manufacturing
John Deere Power Products
JohnsManville
Kellogg
Kimberly Clark Corp.
La-Z-Boy
Lee Company University
Manpower
Massey Electric
Medtronic

Meharry Medical College
National Health Corp.
National Hospitality Group
Nissan
Nokian
Oshkosh Corp.
Snap-On Tools
Sonoco
Tennova Healthcare
Tractor Supply
TVA
Tyson
Unitrac
Viam
Women in Technology

...plus hundreds more!

Current State ECD News and Workforce Project Updates



APPRENTICESHIP

Dollywood Company and Walters State Community College

- 
- A worker in a dark hoodie and safety glasses is operating a large industrial machine in a factory setting. The machine has "JET" and "NEWALL" visible on it. The worker is focused on the task, and the background shows other industrial equipment and a window.
- **State Project Update**
 - **Apprenticeship Update**
 - **State Electric Vehicles Update**

Correctional Workforce Training Programs



Current Courses

- **TCAT Dickson, TCAT Newbern, TCAT Oneida – three facilities**
- **TCAT Elizabethton and TCAT Crossville – two facilities as of this month**

Upcoming Programs

- **TCAT Elizabethton, TCAT Ripley, and TCAT Nashville - five additional programs between four new facilities beginning January 2021.**
- **Dyersburg State Community College will begin an AS program in January 2021.**
- **Northeast State Community College begins a Bridge program in January 2021.**
- **TCAT Elizabethton's Correctional Officer Training will expand to TCAT Oneida.**

Celebrations and Updates

- **Industry Certifications**
- **Releases and Enrollment**
- **Licensure Document**
- **Safe Space W/S**

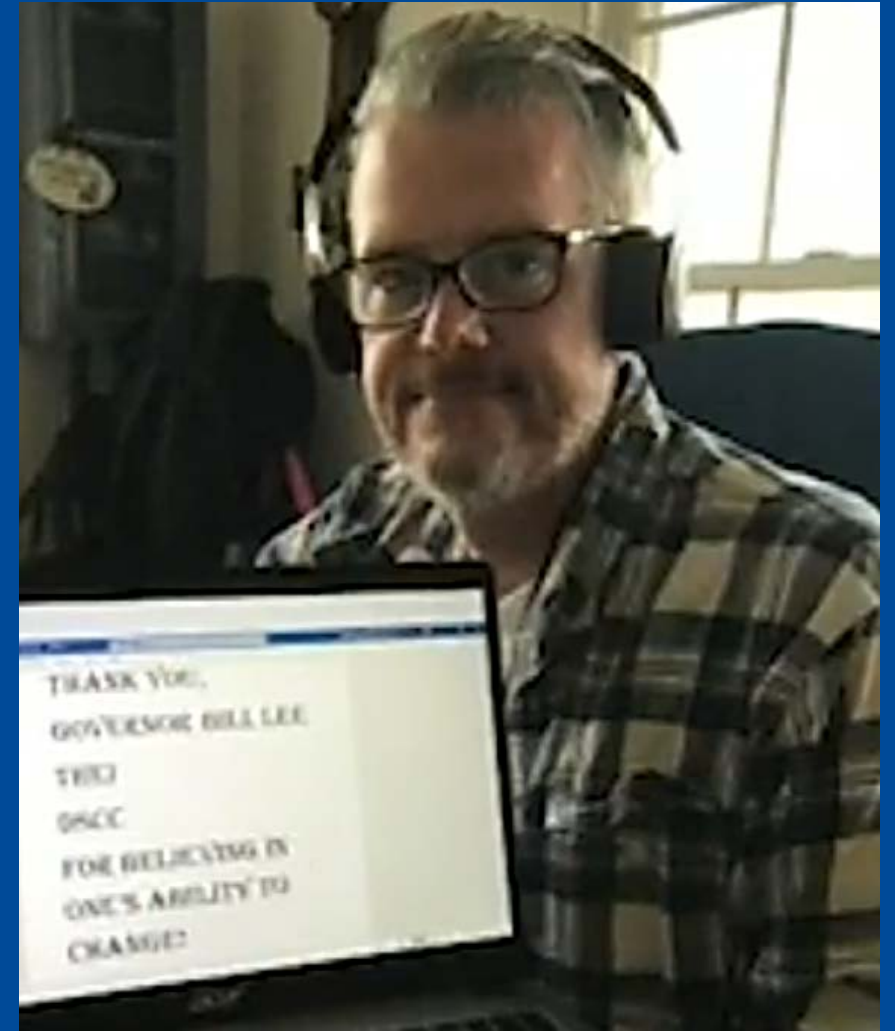
**“He who opens a
school door,
closes a prison.”**

-Victor Hugo

Changing Lives

“They changed my life. When we’re discharged from prison, we have skills and tools that will help us continue to better ourselves. “Now I can tell my 10-year-old daughter, ‘daddy’s in school and daddy is bettering himself -- not ‘Daddy is in prison and daddy’s doing time,’ you know?”

- **Colin Carson, former student at Northwest Correctional Complex**



Center for Workforce Development Update

President Carol G. Puryear – TCAT Murfreesboro

Carol.Puryear@tbr.edu



THE COLLEGE SYSTEM
of TENNESSEE

Composite Financial Index Ratios & Scores

Introduction

- **Eighth year for reporting under Board policy on Institutional Financial Performance Review**
- **Report of Adjusted Unrestricted Net Assets**
- **As required by policy, report presents aggregate results for each sector, including:**
 - **Sector average performance**
 - **Expected Performance Level**
 - **Watch Level Performance Level**

Adjusted Unrestricted Net Assets

Summary of Select Financial Information

Community Colleges

	FY 19-20	FY 18-19	FY 17-18	FY 16-17	FY 15-16
Adjusted Unrestricted Net Assets	\$ 414,238,856	\$ 374,410,211	\$ 328,654,577	\$ 291,519,020	\$ 278,705,913
Increase/(Decrease) in Adj Unrestricted Net Assets	\$ 39,828,645	\$ 45,755,635	\$ 37,135,556	\$ 12,813,107	\$ (11,268,395)
Percentage Change in Adj Unrestricted Net Assets	10.6%	13.9%	12.7%	4.6%	-3.9%
Unrestricted E&G Revenue per Schedule 2	\$ 625,121,478	\$ 607,509,029	\$ 566,342,154	\$ 532,752,760	\$ 518,452,147
Months of Unrestricted Net Assets Available	8.0	7.4	7.0	6.6	6.5

TCATS

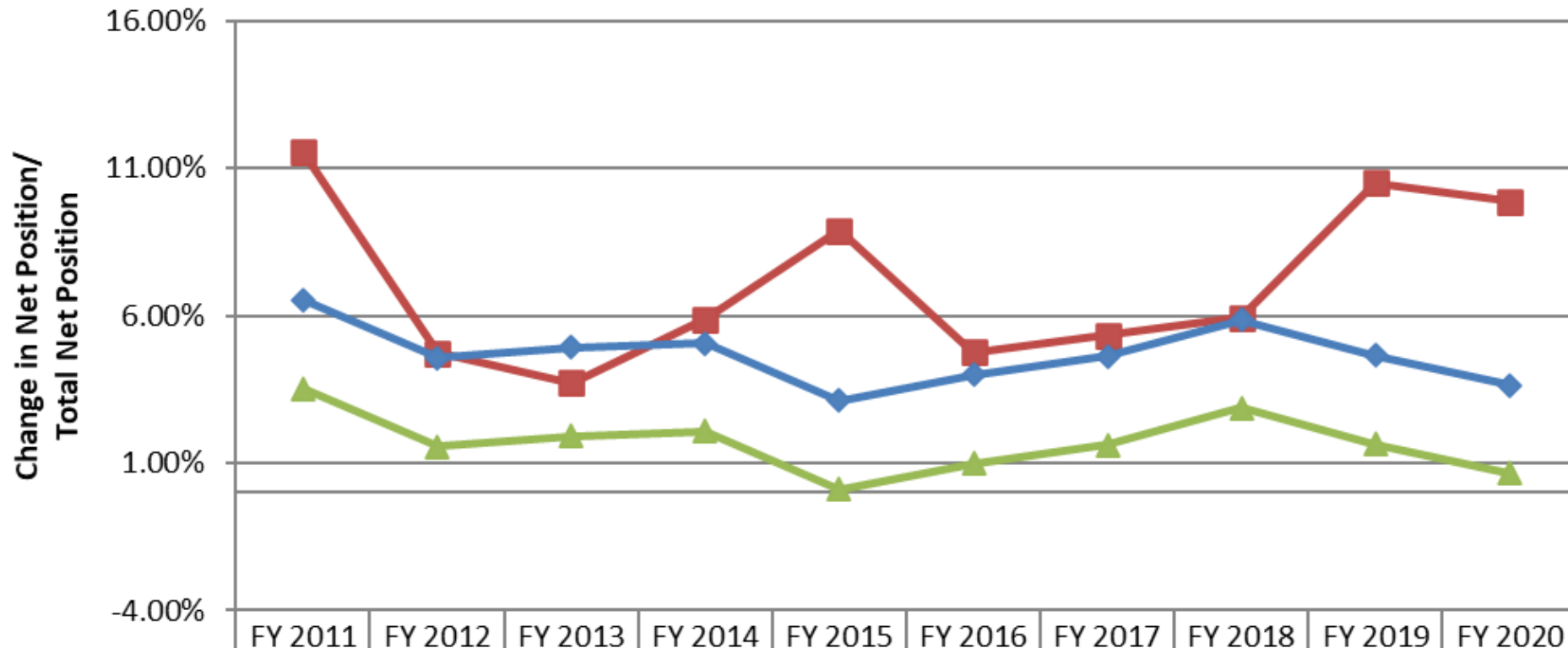
	FY 19-20	FY 18-19	FY 17-18	FY 16-17	FY 15-16
Adjusted Unrestricted Net Assets	\$ 80,530,279	\$ 68,159,523	\$ 54,393,374	\$ 48,262,601	\$ 44,376,980
Increase/(Decrease) in Adj Unrestricted Net Assets	\$ 12,370,757	\$ 13,766,149	\$ 6,130,773	\$ 3,885,621	\$ 3,118,875
Percentage Change in Adj Unrestricted Net Assets	18.1%	25.3%	12.7%	8.8%	7.6%
Unrestricted E&G Revenue per Schedule 2	115,066,256	111,824,014	104,950,117	98,441,237	93,731,710
Months of Unrestricted Net Assets Available	8.4	7.3	6.2	5.9	5.7

Primary Reserve Ratio

Return on Net Assets Ratio

Community Colleges

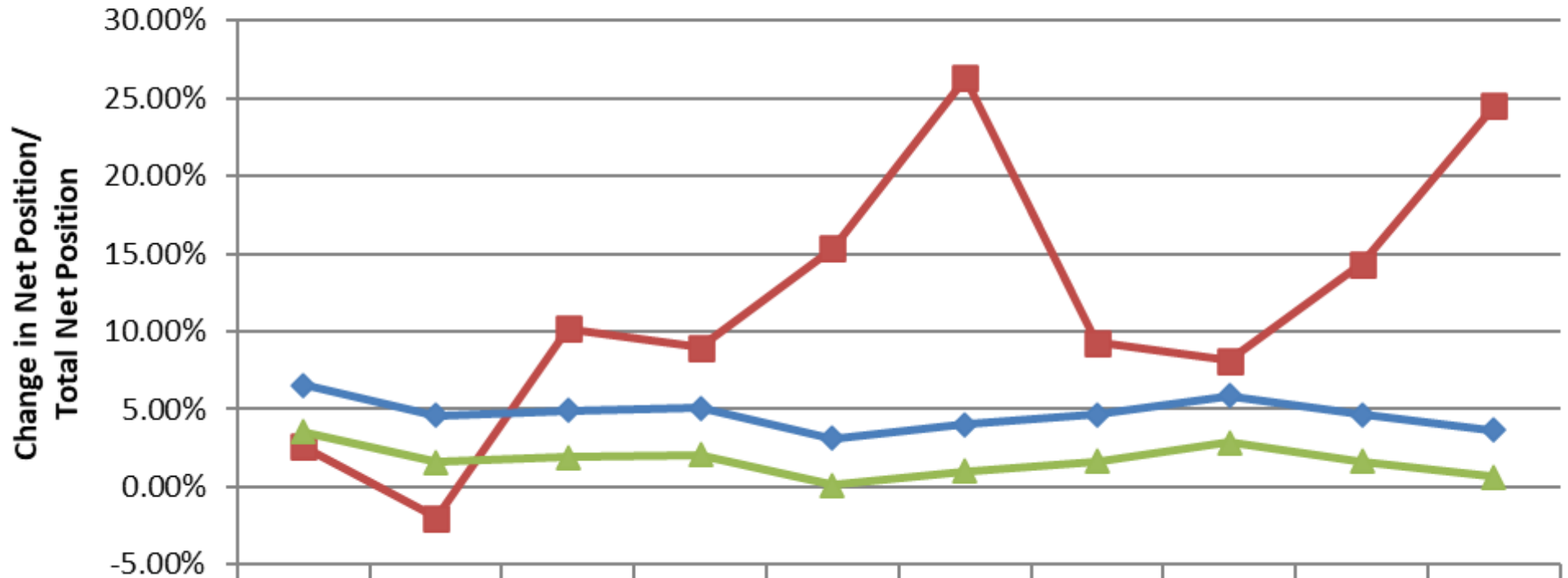
Return on Net Assets Ratio



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ratio	11.57%	4.74%	3.73%	5.89%	8.91%	4.76%	5.34%	5.93%	10.50%	9.87%
Expected	6.54%	4.57%	4.92%	5.07%	3.12%	4.00%	4.63%	5.87%	4.65%	3.65%
Watch	3.54%	1.57%	1.92%	2.07%	0.12%	1.00%	1.63%	2.87%	1.65%	0.65%

TCATs

Return on Net Assets Ratio



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ratio	2.60%	-2.02%	10.15%	8.94%	15.35%	26.31%	9.30%	8.12%	14.33%	24.54%
Expected	6.54%	4.57%	4.92%	5.07%	3.12%	4.00%	4.63%	5.87%	4.65%	3.65%
Watch	3.54%	1.57%	1.92%	2.07%	0.12%	1.00%	1.63%	2.87%	1.65%	0.65%

Net Operating Revenues Ratio

Viability Ratio

Composite Financial Index

Budget to Actual Comparisons

Community College Sector

	Estimated June 30, 2020	Actual June 30, 2020	Difference Over/(under)	%
E&G Revenues				
Tuition & fees	309,233,300	317,593,228	8,359,928	2.70%
State Appropriation	291,391,100	291,852,139	461,039	0.16%
Sales and Services	1,795,500	1,753,314	(42,186)	-2.35%
Other	12,007,800	13,995,056	1,987,256	16.55%
Total	614,427,700	625,193,737	10,766,037	1.75%
E&G Expenses				
Instruction	297,239,200	288,196,133	(9,043,067)	-3.04%
Research	-	-	-	0.00%
Public Service	3,872,000	2,830,934	(1,041,066)	-26.89%
Academic Support	53,037,700	45,483,404	(7,554,296)	-14.24%
Student Services	70,078,100	66,384,026	(3,694,074)	-5.27%
Institutional Support	84,350,500	79,157,845	(5,192,655)	-6.16%
Operation & Maint.	69,116,300	64,238,041	(4,878,259)	-7.06%
Scholarships	16,482,400	13,287,932	(3,194,468)	-19.38%
Total	594,176,200	559,578,315	(34,597,885)	-5.82%

TCAT Sector

	Estimated June 30, 2020	Actual June 30, 2020	Difference Over/(under)	%
E&G Revenues				
Tuition & fees	40,281,200	38,312,604	(1,968,596)	-4.89%
State Appropriation	71,225,400	70,742,138	(483,262)	-0.68%
Sales and Services	728,900	863,169	134,269	18.42%
Other	4,652,800	5,335,049	682,249	14.66%
Total	116,888,300	115,252,960	(1,635,340)	-1.40%
E&G Expenses				
Instruction	68,524,000	60,312,163	(8,211,837)	-11.98%
Research	-	-	-	0.00%
Public Service	-	1,768	1,768	100.00%
Academic Support	1,028,800	1,008,373	(20,427)	-1.99%
Student Services	12,998,500	11,539,206	(1,459,294)	-11.23%
Institutional Support	19,348,300	18,143,581	(1,204,719)	-6.23%
Operation & Maint.	13,551,200	11,302,610	(2,248,590)	-16.59%
Scholarships	1,049,500	691,084	(358,416)	-34.15%
Total	116,500,300	102,998,785	(13,501,515)	-11.59%

Observations

- Primary Reserve
 - At the expected level in TCAT sector
 - Community college sector above the expected level
- Return on Net Assets
 - Both sectors are above the expected performance level
- Net Operating Revenues
 - Both sectors are above the expected performance level
- Composite Financial Index Score
 - Both sectors are above the expected performance level

Observations

- Adjusted Unrestricted Net Assets
 - Provides a financial performance indicator that negates the impact of recent changes in accounting principles
 - Focuses more on performance that is within the institutions' control
 - Shows trends over time.
 - 12 of 13 community colleges increased their adjusted unrestricted net assets
 - 26 of 27 TCATs increased their adjusted unrestricted net assets.
- Composite Financial Index (CFI and related ratios)
 - Ratios are subject to influence by factors that are outside of the institutions' control such as recent changes in accounting principles related to pensions and other post-employment benefits, depreciation, and capitalization policies.
 - CFI and related ratios will be used to supplement the adjusted unrestricted net asset review.



THE COLLEGE SYSTEM
of TENNESSEE

Composite Financial Index Ratios & Scores

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

External Affairs Update

Vice Chancellor Kim McCormick

Legislative Priorities



2020 Advancement Report



- In FY 19, TBR's 13 Community College Foundations Raised \$12,389,837, a decrease of \$2,965,545 over last year's total of \$15,355,382.
- Dyersburg State raised the largest amount at \$2,479,507. Up nearly \$800,000 from the previous year.
- The Foundation of the College System of Tennessee (FCST) showed a decrease in private support from FY20, going from \$333,872 to \$284,536.
- Through the first 5 months of FY21, FCST has raised \$317,202 on pace to break FY19's record mark.
- The total amount of dollars in the Foundation of the College System of Tennessee is \$1,313,355, up from FY 19's total of \$1,174,300.40.
- They FY 20 value of foundation endowments in the System total more than \$97 million and is up from FY 19 by nearly \$1 million.

2020 Advancement Report

- Part of the reason for the overall decline in giving is simply COVID-19.
- March 11, 2019 Foundation for the College System of Tennessee, we are at approximately \$275,000 with a full quarter to go.
- Some Community Colleges were finishing up major gifts/building capital campaigns.
- Roane State and Nashville State raised over \$1 Million in FY20 which was an increase of \$487,090 and \$670,195 respectively. Motlow State also increased its fundraising total up \$305,567.
- The total amount of dollars in the Foundation of the College System of Tennessee is \$1,313,355, up from FY 19's total of \$1,174,300.40.
- They FY 20 value of foundation endowments in the System total more than \$97 million and is up from FY 19 by nearly \$1 million.

2020 Advancement Report

- Held four Foundation for the College System of Tennessee Board Meetings. Now have 16 Foundation Trustees.
- Next Meeting is February 25, 2021. Committee meetings on February 11, 2021.
- Goal is to raise \$500,000 in FY21.
- New Gifts to Foundation for the College System of Tennessee in FY20 came from AT&T, \$69,000 for Emergency Cost of Living Scholarships at our 13 Community Colleges.
- Comcast gave \$30,000 to our six East Tennessee Community Colleges for Veterans Laptop Initiative to start FY21.

2020 Advancement Report

- Held four meetings so far with Cummins regarding their Global Initiative -- Technical Education in Communities. 24 projects around the world, but we are working to be first project in North America.
- Began awarding Sam H. Odom Nursing Scholarships to Community College Nursing students throughout the state.
- Had 11 recipients this Fall.
- Look to have all 13 community colleges represented this Spring with “Wild Card” candidates as well.
- Can award \$35,000 per year through this scholarship. \$1,000 scholarships to cover any cost-of-living expenses students incur during the course of their education.

2020 Advancement Report

Largest Gifts to the Foundation in FY20 were:

- \$69,000 – AT&T
- \$25,000—Nissan
- \$20,000 – Gene Haas Foundation
- \$20,000 – FedEx
- \$18,000 – Ayers Foundation
- \$10,000 – BlueCross BlueShield Tennessee
- FY21 saw \$150,000 gift from Denso secured by President Stuart Smith for TCAT Athens.

2020 Advancement Report

SCHOLARSHIPS AWARDED THROUGH THE FOUNDATION FOR THE COLLEGE SYSTEM OF TENNESSEE

- In FY20, The Foundation for the College System of Tennessee, was able to award a record \$132,566 in scholarships to students across the State.
- That number will grow in FY21 with the management of the Sam H. Odom Nursing Scholarship.

External Affairs Update

Vice Chancellor Kim McCormick

TBR Strategic Plan Update

2015-25 Mid-cycle Review

- **2015-25 Strategic Plan Overview**
 - Drive to 55 educational attainment goal as foundation
 - 10-year plan to coincide with Drive to 55 goal
- **Strategic Plan Priorities**
 - Access
 - Student Success
 - Quality
 - Resourcefulness & Efficiency
 - Partnerships & Advocacy

2015-25 Strategic Plan

Read more here:

<https://www.tbr.edu/academics/strategic-planning-academic-affairs>

Strategic Plan Indicators

- Awards
- Progression
- Licensure pass rates
- CFI scores
- And many more....

What Prompted the Review?

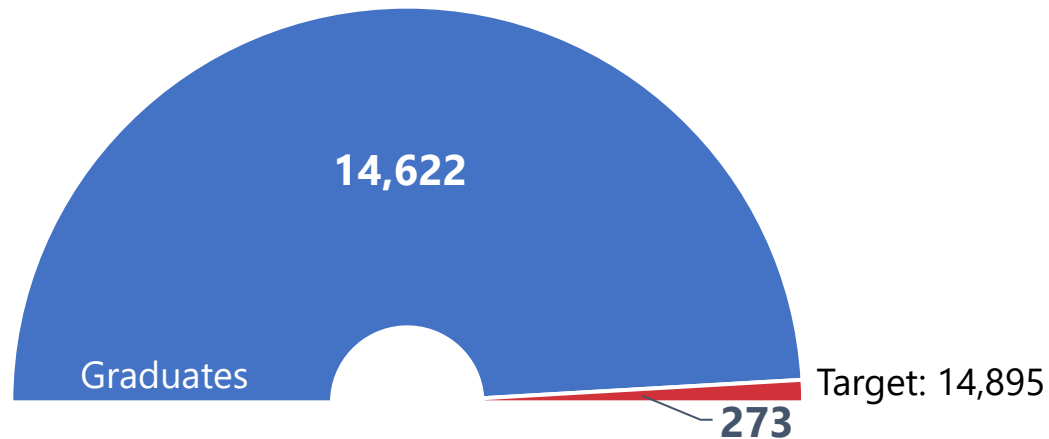
- Midpoint of planning cycle
- Post FOCUS
- Recently, the pandemic and recession

What is the Goal of the Mid-cycle Review?

- To assess current progress towards the educational attainment and degree production goals.
- To reassess and consider potential revisions to the Strategic Plan given changes in environment and structure since 2015.

Progress toward Drive to 55 Goals

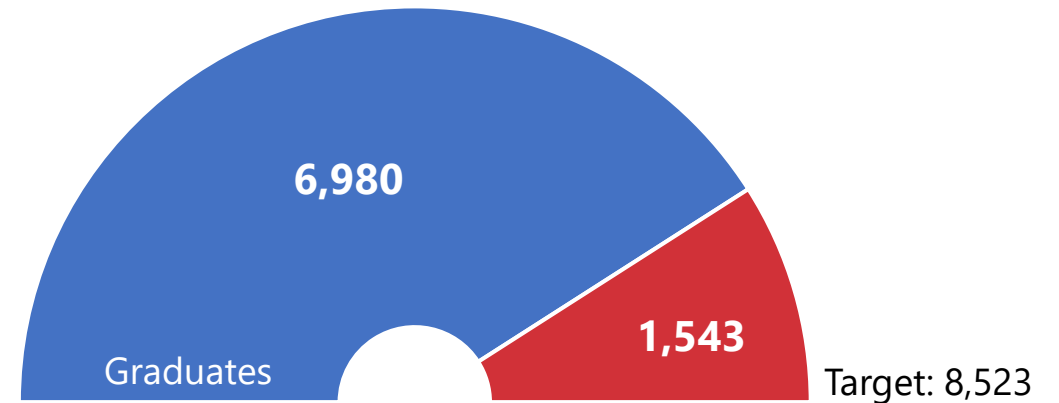
Community College Goal



In 2019-20, **14,622** students graduated from community colleges.

An additional **273** graduates next year will help us reach the annual target.

TCAT Goal



In 2018-19, **6,980** students graduated from TCATs.

An additional **1,543** graduates next year will help us reach the target.

Strategic Plan Review Process

- Steering Committee, which helps shape recommendations to the Board.
- Comprised of campus representatives, external agencies, board members, and national thought leaders.

Strategic Plan Review Process

- Steering Committee first met in December 2019.
- COVID19 paused our activities.
- Steering Committee ramped up again with October 6, 2020 meeting.
- The next meeting is December 11, 2020.

Strategic Plan Review Process

- Between Steering Committees, TBR staff have gathered input various places.
 - TCAT and Community College Presidents
 - TN Achieves & Ayers Foundation
 - Student Government Presidents Council
 - Statewide Workforce Board
 - Higher Education Partners (UT, SCORE, TICUA, LGIs)

From these conversations, several Potential Themes have emerged....

- Open Access
- Completion/Equity
- Community and Personal Impact
- Collaboration
- Innovation
- Capacity and Infrastructure

- Open Access
- Completion/Equity
- Community and Personal Impact
- Collaboration
- Innovation
- Capacity and Infrastructure

All of these are philosophically linked to existing priorities, though they allow us the opportunity to extend the strategy and to reimagine what tactics are necessary to fulfill them.

2015-25 Strategic Plan Mid-cycle Review

- The Drive to 55 foundation and the five existing priorities still form the essence of TBR's Strategic Plan.
- As the Steering Committee continues its work, the themes that emerge as recommendations will be fleshed out, with strategies and metrics for Board consideration.

Strategic Plan Review Next Steps

- Strategies & Metrics
- Upcoming Steering Committee meetings
- Board feedback and input
- Summer 2021 target date

Strategic Plan Review Next Steps

- After you have digested this information, we need your input and feedback.
- You will receive a request for feedback from TBR staff soon.
- Not only will we discuss the Strategic Plan process at each upcoming Board meeting, but we hope to have additional dialogue as you desire.

TBR Strategic Plan Update

2015-25 Mid-cycle Review

Student Access & Success Data

Quarterly Meeting of the Tennessee Board of Regents

December 2020

Updates on Student Access & Success

1

The Impact of COVID-19 on Low-Income Students

2

Rethinking Remediation & Placement

3

New Strategies for Supporting Adult Students

4

Early Data on Fall 2020 Outcomes

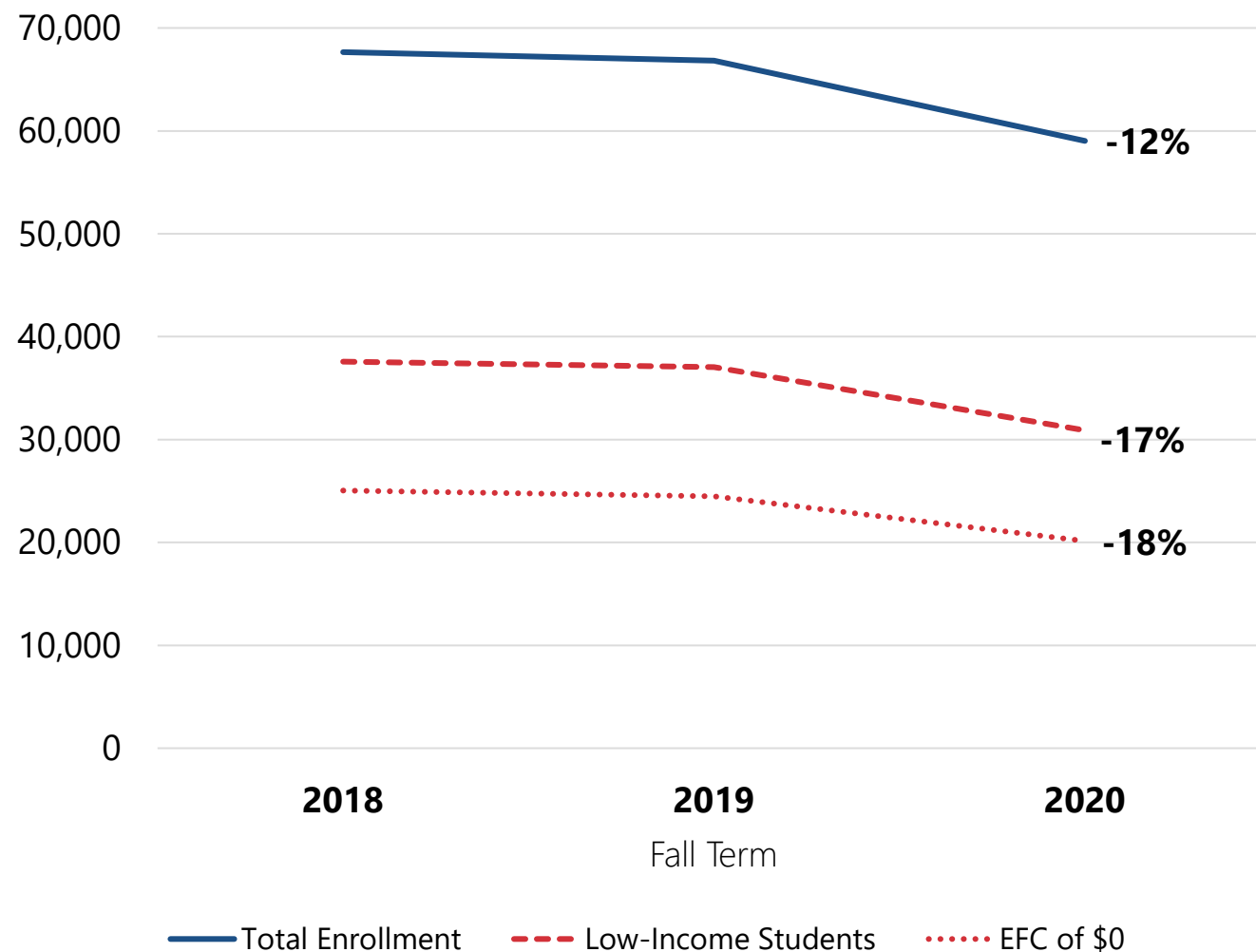
The Impact of COVID-19 on Low-Income Students

This fall, enrollment by low-income students declined more sharply than enrollments by other students.

Among all students, enrollment at community colleges declined 12% from fall 2019 to fall 2020.

However, enrollment by low-income students declined **17%**. That translates to 4,300 fewer low-income students.

Enrollment at Community Colleges, Fall 2019 to Fall 2020



*Fall 2020 enrollment is preliminary and based on census enrollment data. This data excludes dual enrollment students and non-degree seeking students. Low-income students are those whose EFC (expected family contribution) falls below what is required to be eligible for a Pell grant.

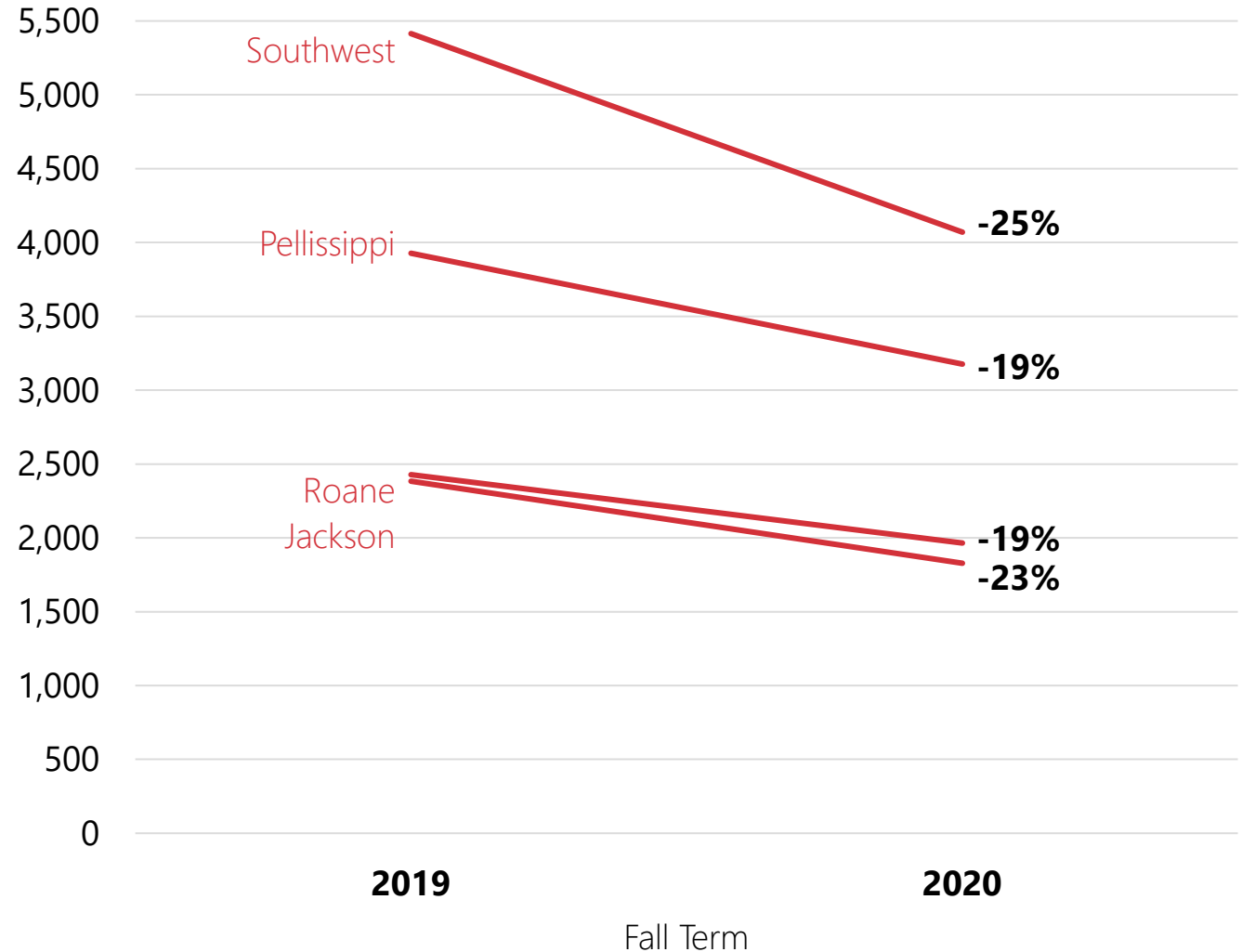
Enrollment declines among low-income students were especially pronounced at some colleges.

Enrollment by low-income students at Southwest declined 25% from fall 2019 to 2020.

That's 1,300 fewer students.

Enrollment by students with an EFC of \$0 declined 27% at Southwest.

Number of Low-Income Students at Community Colleges

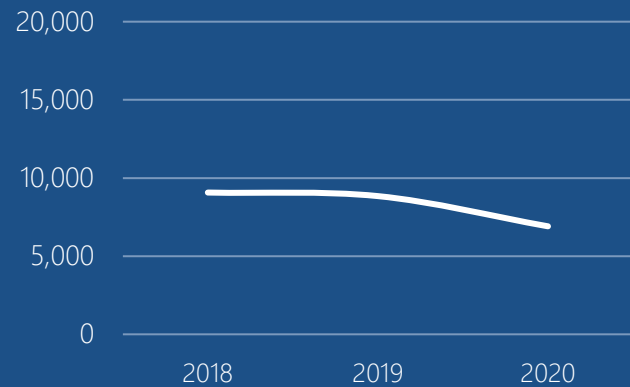


*Fall 2020 enrollment is preliminary and based on census enrollment data. This data excludes dual enrollment students and non-degree seeking students. Low-income students are those whose EFC (expected family contribution) falls below what is required to be eligible for a Pell grant.

Enrollment declines were more significant among Black low-income students.

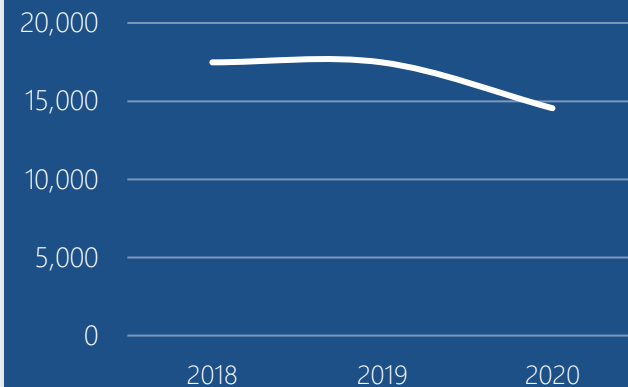
Enrollment by Black low-income students

declined **22%** from 2019 to 2020.
That's 1,900 fewer students.



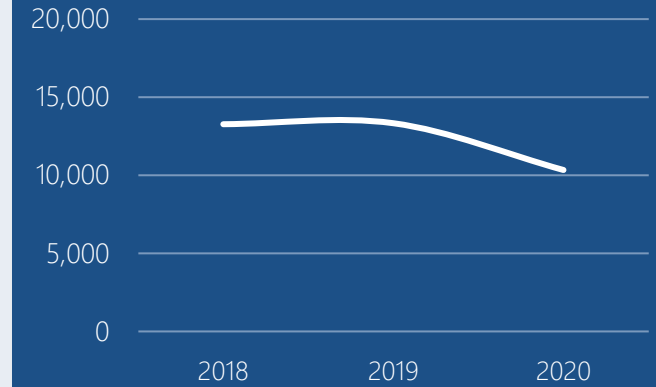
Enrollment by low-income first-generation college students

declined **17%** from 2019 to 2020.
That's 2,900 fewer students.



Enrollment by academically underprepared low-income students

declined **22%** from 2019 to 2020.
That's 3,000 fewer students.



Rethinking Remediation & Placement

More than half of first-time students at community colleges require additional learning support.

In fall 2019, before COVID-19...

59%

of first-time, full-time students at Tennessee community colleges required learning support in at least one subject area.

Learning support is a key part of colleges' work to close equity gaps.

81%

of first-time, full-time Black students were placed into learning support in fall 2019, along with 64% of Hispanic students.

Colleges use test scores to identify learning support needs.

However, research shows that students' learning support needs may be more accurately identified through **multiple measures** of readiness (like ACT score plus high school GPA).

The multiple measures pilot allows students to be placed out of remediation based on high school GPA.

In March 2020, the Tennessee Board of Regents approved a multiple measures pilot study for all community colleges.



The pilot adds high school GPA as a method for placement (alongside traditional measures like ACT scores).



Students with a high school GPA of 3.6 or higher can bypass remediation, regardless of their test scores.



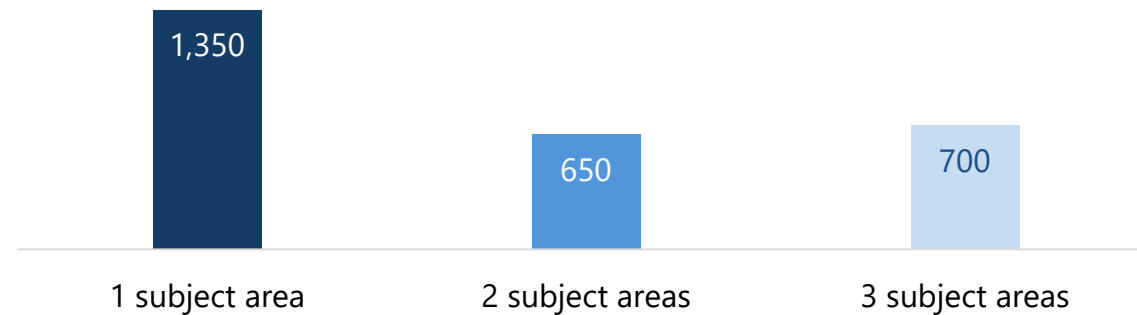
At three colleges, students can provisionally place out of remediation if their high school GPA is between 2.8 - 3.6.

More than 2,700 students have potentially placed out of remediation through the multiple measures pilot.

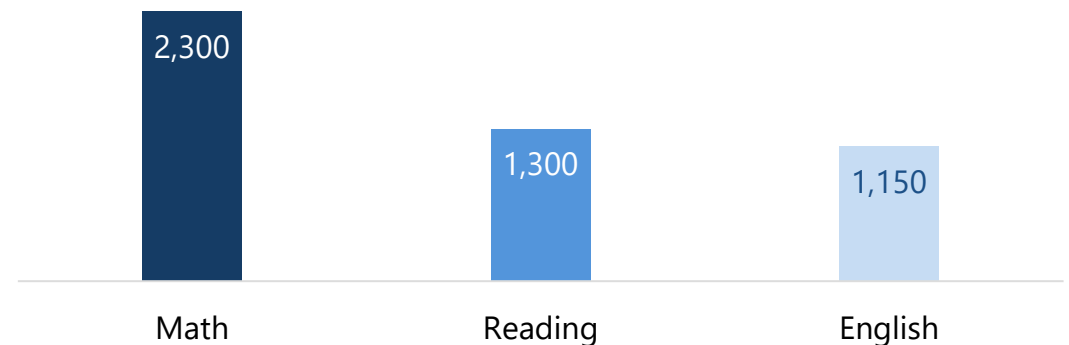
In Fall 2020, 2,700 first-time-freshman, recent high school graduates were potentially impacted by this pilot.

- These students could bypass remediation based on their high school GPA.
- Compared to students who did not need learning support, the pilot students were more likely to be Black and female.
- Grant funding from the Education Commission of the States will allow TBR to evaluate the effectiveness of this pilot and further refine these efforts.

Half of these students could bypass remediation in multiple subject areas.



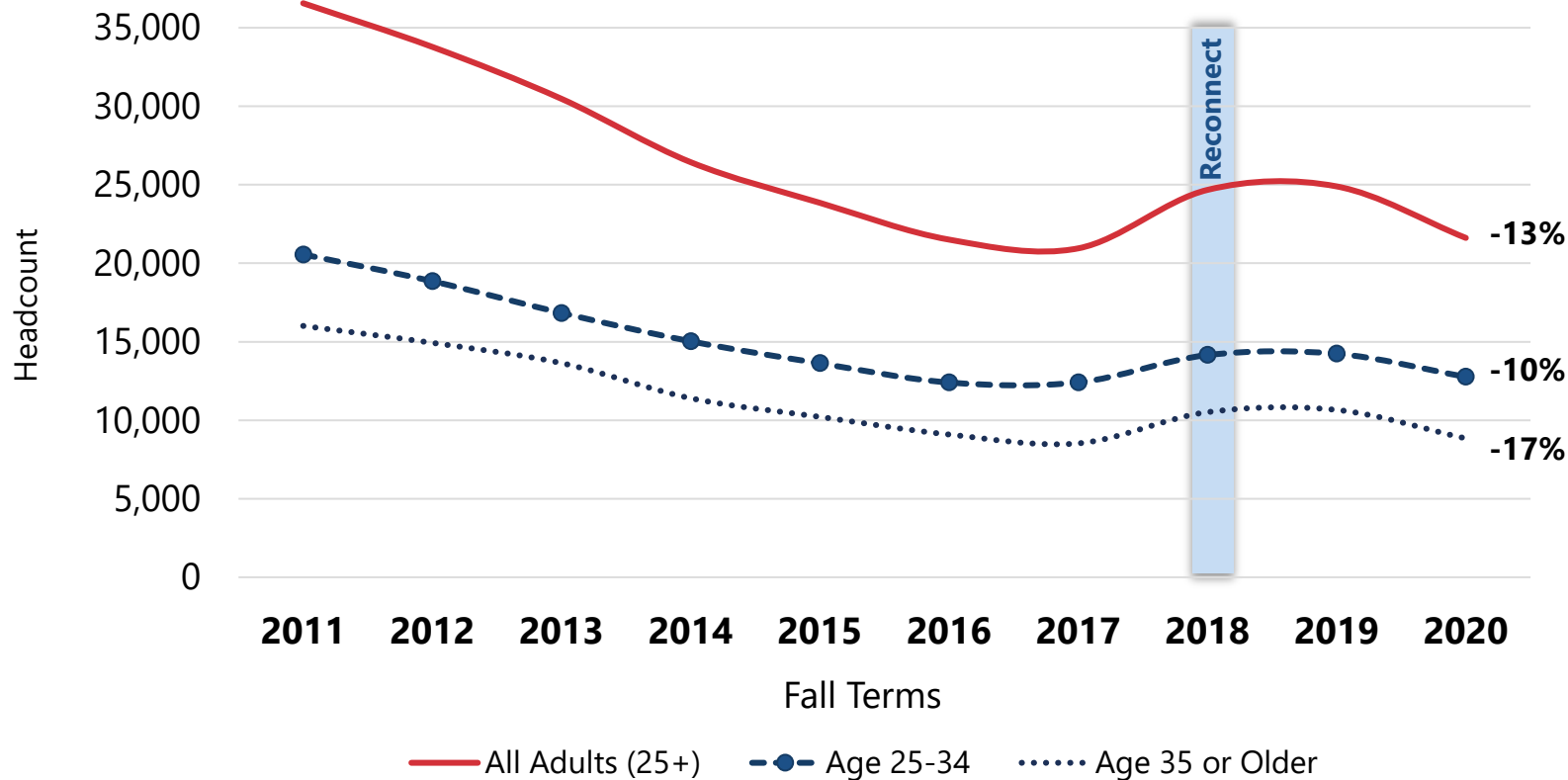
85% of these students needed additional support in math.



*Preliminary fall 2020 enrollment is based on census enrollment data.
Includes first-time freshmen who entered college within a year of high school graduation.
Preliminary placement data is based on ACT scores & GPA, not whether students enrolled in learning support.

New Strategies for Supporting Adult Students

In fall 2020, 21,600 adult students enrolled at community colleges, a decline of 13% compared to last fall.



*Preliminary fall 2020 enrollment is based on unedited census (14th day) enrollment data.

Enrollment of adult students (age 25+) at Tennessee community colleges peaked during the Great Recession.

From 2011 to 2017, adult enrollment declined 43%, representing a decrease of 15,600 students.

Tennessee Reconnect launched in 2018 and helped adults attend community colleges free of tuition and fees. Adult enrollment increased 18% from 2017 to 2018.

In fall 2020, adult enrollment declined to pre-Reconnect levels.

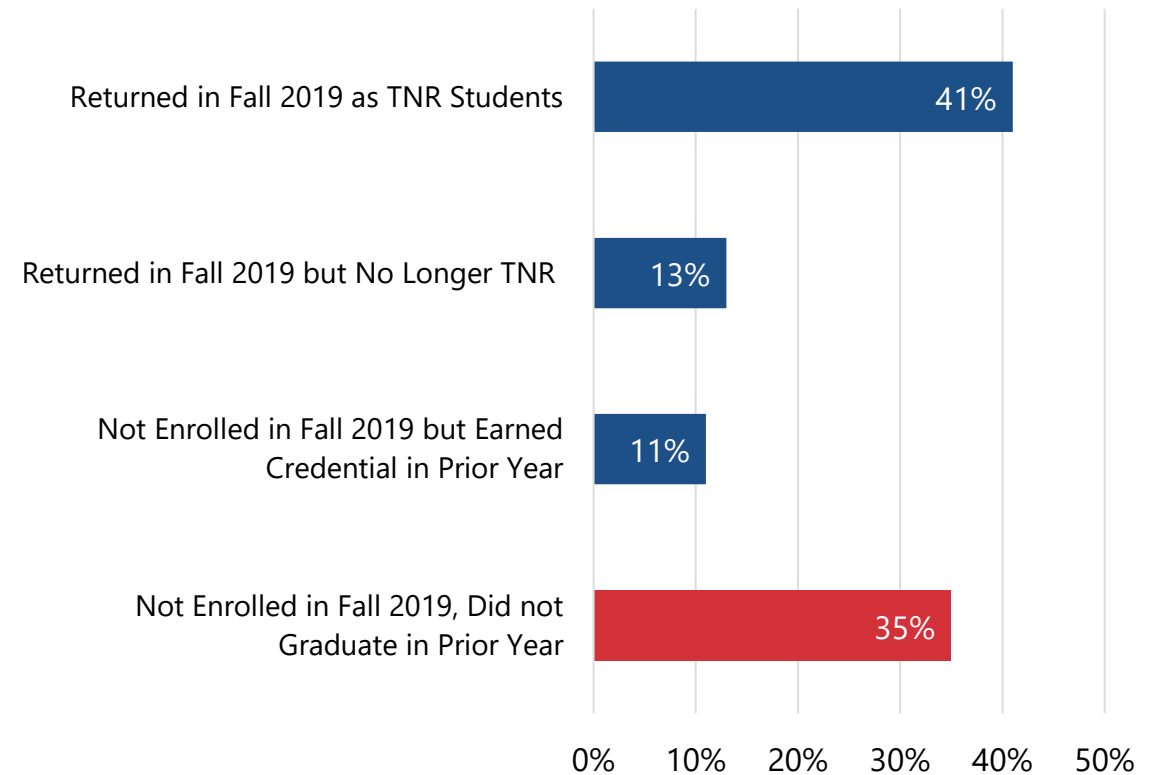
Tennessee Reconnect helped drive increases in adults, but adult retention rates show room for improvement.

In 2018-19, more than **17,000 students** at community colleges participated in Tennessee Reconnect.

- **Only 52% of these students returned** to community colleges the following year and continued as Reconnect students (or graduated in the meantime).
- Student focus groups helped us understand the challenges faced by Reconnect students.

Support from Lumina Foundation and partnership with the University of Virginia Nudge4 Lab helped colleges identify strategies to support these students.

Outcomes for Tennessee Reconnect Students at Community Colleges
Students from the 2018-2019 Academic Year



Colleges are piloting new strategies to ensure adult students remain enrolled and Reconnect-eligible.

Direct outreach

through targeted “nudges.”

In spring and summer 2020, colleges sent targeted messages to adult students through campus portals, emails, and text messages (with support from experts at the University of Virginia Nudge Lab).

Faculty outreach

through class time dedicated to Reconnect.

In fall 2020, faculty at Nashville and Southwest were invited to help. Participating faculty reserved class time to help students apply or reapply for Reconnect. Over 350 faculty participated.

Peer outreach

from mentors to new Reconnect students.

In spring 2021, Nashville State and Southwest will engage experienced Reconnect students to serve as peer mentors to new Reconnect students. Up to 500 students will be selected to receive a Reconnect mentor.

Early Data on Fall 2020 Outcomes

Early data on fall 2020 outcomes

Course withdrawal rates have increased slightly at some colleges, but total student withdrawals have not changed significantly.

- **Course Withdrawals in Fall 2020**

- At 8 community colleges, the number of course withdrawals in fall 2020 increased slightly compared to fall 2019.
- Some positive exceptions:
 - Course withdrawal rates improved at Northeast State. In fall 2020, 7.7% of students withdrew from a class, compared to 9.0% in fall 2019.
 - Motlow State saw a slight uptick in the rate of course withdrawals compared to last year. However, withdrawals rates from online and hybrid courses improved over fall 2019.

- **Student Complete Withdrawals in Fall 2020**

- At most community colleges, the number of complete student withdrawals (where the student drops out of the college) held steady compared to last year.
- At Nashville State, the rate of complete student withdrawal improved from 6.4% in fall 2019 to 5.1% in fall 2020.

Key Findings

- New data on fall 2020 enrollment tells the story of COVID-19's impact on low-income students. At Tennessee community colleges, **enrollment by low-income students declined 17% compared to last fall.**
- Through a pilot project, colleges are using *multiple measures* to identify who needs additional learning support. **As many as 2,700 students were affected by the pilot this fall.**
- Colleges are testing new strategies to support and retain Reconnect students through **faculty outreach, peer mentorship, and other "nudges."**
- Early data on fall 2020 outcomes shows the positive impact of colleges' efforts this fall. Although some colleges saw slight upticks in course withdrawals, **student withdrawal rates are not increasing** at most community colleges.

Student Access & Success Data

Quarterly Meeting of the Tennessee Board of Regents

December 2020

Board Assessment Report

Notice of Proposed Amendment to Bylaws

- Section VIII of Bylaws requires that proposed changes be submitted at a meeting and voted on at the next regular meeting.
- Vote will be scheduled for March 2021 Board meeting
- Two minor revisions
 - Changes name of Committee on Economic and Community Development to Committee on Workforce Development
 - References latest version of Robert's Rules of Order

Action Items

- A. FY 2020-21 October Revised Budget
- B. Proposed Revisions to TBR Policy 1.03.03.00 – Selection and Retention of Presidents
- C. Review and Consider Criteria for the President of TCAT Paris and McKenzie
- D. Approval of Proposed Program Terminations, Modifications, and New Technical Program Implementations for the Tennessee Colleges of Applied Technology
- E. Resolution of Appreciation for Regent Barbara Prescott
- F. Resolution of Appreciation for Regent Leigh Shockey



THE COLLEGE SYSTEM
of TENNESSEE

October 31, 2020 Budget Revisions

Approval of the *Revised Budget* for Fiscal Year 2020-21

- In June 2020, the Board approved the ***Proposed Budget***, providing the System with initial budgetary operating authority for the 2020-21 fiscal year
- The ***Proposed Budget*** did not recognize factors such as fall enrollment changes, level of grant or revenue contract activity, and any final state budget adjustments
- The ***Revised Budget*** addresses factors such as enrollment changes, final state budget adjustments, carryover funds from the 2019-20 FY as well as updating other budget estimates based on more current information

Total Budgeted Revenues

Comparison of Revised Budgets

	2019-20	2020-21	Change	
	Revised	Revised	Amount	%
State appropriations	\$ 379,033,800	\$ 386,223,700	\$ 7,189,900	2%
Student fees				
Maintenance and tuition	314,191,100	289,294,000	(24,897,100)	-8%
Mandatory fees	22,372,100	19,591,900	(2,780,200)	-12%
Other fees	<u>15,093,000</u>	<u>14,454,600</u>	<u>(638,400)</u>	-4%
Subtotal student fees	351,656,200	323,340,500	(28,315,700)	-8%
Sales/services/other	35,866,300	33,818,800	(2,047,500)	-6%
Restricted	379,191,300	424,015,900	44,824,600	12%
Auxiliary	<u>10,410,700</u>	<u>7,521,300</u>	<u>(2,889,400)</u>	-28%
Total	<u><u>\$ 1,156,158,300</u></u>	<u><u>\$ 1,174,920,200</u></u>	<u><u>\$ 18,761,900</u></u>	2%

State Appropriation Reconciliation

October 2019 Revised Budget	\$ 379,033,800
PY Non-recurring improvements	(586,000)
Group insurance adjustment	792,100
Legislative amendments	6,420,600
TCRS adjustment	881,200
OPEB adjustments	(240,400)
Risk Management premium adjustment	(77,600)
October 2020 Revised Budget	\$ 386,223,700

Unrestricted Educational & General (E&G) Expenditures by Function

	2019-20	2020-21	Change	
	Revised	Revised	Amount	%
Instruction	\$ 372,885,800	\$ 362,427,800	\$ (10,458,000)	-3%
Research	-	-	-	0%
Public Service	3,890,200	3,729,500	(160,700)	-4%
Academic Support	54,762,400	49,879,300	(4,883,100)	-9%
Student Services	87,177,700	85,160,200	(2,017,500)	-2%
Institutional Support	142,584,300	138,724,700	(3,859,600)	-3%
O&M	83,192,500	81,379,100	(1,813,400)	-2%
Scholarships & Fellowships	17,906,800	16,898,900	(1,007,900)	-6%
Total	\$ 762,399,700	\$ 738,199,500	\$ (24,200,200)	-3%

Unrestricted Educational & General (E&G) Expenditures by Natural Classification

	2019-20	2020-21	Change	
	Revised	Revised	Amount	%
Salaries	\$ 404,983,600	\$ 393,777,700	\$ (11,205,900)	-3%
Benefits	159,768,500	154,277,300	(5,491,200)	-3%
Travel	9,961,200	5,632,500	(4,328,700)	-43%
Operating	182,082,300	180,445,400	(1,636,900)	-1%
Capital Outlay	5,604,100	4,066,600	(1,537,500)	-27%
Total	<u>\$ 762,399,700</u>	<u>\$ 738,199,500</u>	<u>\$ (24,200,200)</u>	<u>-3%</u>

Unrestricted & Restricted Funds Expenditures & Transfers

	2019-20	2020-21	Change	
	<u>Revised</u>	<u>Revised</u>	<u>Amount</u>	<u>%</u>
Unrestricted E&G	\$ 762,399,700	\$ 738,199,500	\$ (24,200,200)	-3%
Auxiliaries	7,029,600	5,456,400	(1,573,200)	-22%
Restricted	378,903,900	420,048,500	41,144,600	11%
Transfers	<u>62,141,300</u>	<u>65,292,500</u>	<u>3,151,200</u>	5%
Total	<u><u>\$ 1,210,474,500</u></u>	<u><u>\$ 1,228,996,900</u></u>	<u><u>\$ 18,522,400</u></u>	2%

Transfer Activity Detail

	2019-20	2020-21	Change	
	Revised	Revised	Amount	%
Retirement of Indebtedness	\$ 2,375,700	\$ 1,981,800	\$ (393,900)	-17%
Unexpended Plant	23,273,300	23,344,000	70,700	0%
Renewal & Replacement	36,552,700	39,966,700	3,414,000	9%
Other	(60,400)	-	60,400	-100%
Total	\$ 62,141,300	\$ 65,292,500	\$ 3,090,800	5%

Note: Transfers are (to)/from unrestricted funds.

Summary of Unrestricted Funds Available & Applied

	FY 2020-21 Revised	
	Detail	Summary
Beginning Fund Balance		\$ 235,188,400
Unrestricted E&G		
Revenues	743,490,500	
Expenses	738,199,500	
Transfers	59,466,300	
Subtotal - Expenses & Transfers	797,665,800	
Revenues Over (Under) Expenses & Transfers		(54,175,300)
Auxiliaries		
Revenues	7,521,300	
Expenses	5,456,400	
Transfers	5,826,200	
Subtotal - Expenses & Transfers	11,282,600	
Revenues Over (Under) Expenses & Transfers		(3,761,300)
Total		
Revenues	751,011,800	
Expenses	743,655,900	
Transfers	65,292,500	
Subtotal - Expenses & Transfers	808,948,400	
Revenues Over (Under) Expenses & Transfers		(57,936,600)
Ending Fund Balance		\$ 177,251,800

FY 2020-21 Revised Budget: Authorized Positions

	<u>Community Colleges</u>	<u>TCAT's</u>	<u>Central Office</u>	<u>TBR Grand Total</u>	<u>% Within Employee Classification</u>
Unrestricted					
Faculty	1,994	615		2,609	41%
Admin.	196	51	26	273	4%
Clerical Support	1,713	236	45	1,994	31%
Professional	1,323	123	78	1,524	24%
Subtotal	5,226	1,025	149	6,400	100%
% Unrestricted	95%	91%	71%	93%	
Restricted					
Faculty	19	48		67	15%
Admin.	5		3	8	2%
Clerical Support	83	29	7	119	26%
Professional	189	19	51	259	57%
Subtotal	296	96	61	453	100%
% Restricted	5%	9%	29%	7%	
Total					
Faculty	2,013	663	-	2,676	39%
Admin.	201	51	29	281	4%
Clerical Support	1,796	265	52	2,113	31%
Professional	1,512	142	129	1,783	26%
Grand Total	5,522	1,121	210	6,853	100%

Revised Budget for FY 2020-21 Recommended Action

Unrestricted E&G Expenditures	\$	738,199,500
Restricted Expenditures		420,048,500
Auxiliary Expenditures		5,456,400
Total Transfers		65,292,500
Total Expenditures and Transfers		\$ 1,228,996,900
Total Authorized Positions		
		6,853
Unrestricted		6,400
Restricted		453

FY 2020-21 Revised Budget Unrestricted Funds Available & Applied - LGIs

	APSU	ETSU	MTSU	TSU	TTU	UOM
Beginning Fund Balance	20,797,000	40,238,900	43,323,300	6,179,600	32,673,200	62,643,500
Unrestricted E&G						
Revenues	142,122,200	243,237,400	325,823,000	118,704,700	168,436,000	389,696,700
Expenses	145,169,400	255,279,700	344,349,800	127,398,200	178,269,800	436,915,300
Transfers	2,919,200	10,080,400	10,205,400	(8,161,600)	9,775,600	(17,013,300)
Subtotal - Expenses & Transfers	<u>148,088,600</u>	<u>265,360,100</u>	<u>354,555,200</u>	<u>119,236,600</u>	<u>188,045,400</u>	<u>419,902,000</u>
Revenues Over (Under) Expenses & Transfers	(5,966,400)	(22,122,700)	(28,732,200)	(531,900)	(19,609,400)	(30,205,300)
Auxiliaries						
Revenues	13,779,800	18,702,400	24,777,800	17,650,000	18,384,200	26,877,600
Expenses	8,003,400	15,313,600	17,986,200	21,300,400	7,366,500	17,428,200
Transfers	5,776,400	3,383,700	6,791,600	(3,650,400)	11,340,900	9,324,300
Subtotal - Expenses & Transfers	<u>13,779,800</u>	<u>18,697,300</u>	<u>24,777,800</u>	<u>17,650,000</u>	<u>18,707,400</u>	<u>26,752,500</u>
Revenues Over (Under) Expenses & Transfers	-	5,100	-	-	(323,200)	125,100
Total						
Revenues	155,902,000	261,939,800	350,600,800	136,354,700	186,820,200	416,574,300
Expenses	153,172,800	270,593,300	362,336,000	148,698,600	185,636,300	454,343,500
Transfers	8,695,600	13,464,100	16,997,000	(11,812,000)	21,116,500	(7,689,000)
Subtotal - Expenses & Transfers	<u>161,868,400</u>	<u>284,057,400</u>	<u>379,333,000</u>	<u>136,886,600</u>	<u>206,752,800</u>	<u>446,654,500</u>
Revenues Over (Under) Expenses & Transfers	(5,966,400)	(22,117,600)	(28,732,200)	(531,900)	(19,932,600)	(30,080,200)
Ending Fund Balance	<u>14,830,600</u>	<u>18,121,300</u>	<u>14,591,100</u>	<u>5,647,700</u>	<u>12,740,600</u>	<u>32,563,300</u>

Consideration of University Budgets

- University budgets have been received and reviewed in accordance with TBR Policy 4:01:00:05, *Consideration of University Budgets*
 - University budgets have been determined to meet debt service coverage requirements;
 - University budgets have been found to be mathematically correct and internally consistent;
 - Universities have certified compliance with required representations; and
 - Except as noted above, no judgments have been made regarding university budgets.
- Universities budgets are recommended for approval as being in compliance with the above TBR policy

	Actual FY	Actual FY	FY 2020-21	Certified
	2018-19	2019-20	Revised	Compliance With
	<u>2018-19</u>	<u>2019-20</u>	<u>Budget</u>	<u>Required</u>
				<u>Representations</u>
APSU	22.14	21.63	24.08	✓
ETSU	22.70	22.95	18.25	✓
MTSU	21.82	21.68	19.16	✓
TSU	44.19	44.33	42.60	✓
TTU	34.13	34.63	18.70	✓
UOM	37.40	30.52	26.42	✓

Note: Unrestricted revenues must be at least two times the debt service amounts.



THE COLLEGE SYSTEM
of TENNESSEE

October 31, 2020 Budget Revisions

Revision of Policy 1.03.03.00, Selection and Retention of Presidents

- Removes requirement to advertise in specific venues
- Substitutes requirement to advertise through “multiple sites and means designed to obtain a qualified, diverse applicant pool.”

Criteria for the President of TCAT Paris and McKenzie

Proposed TCAT Program Terminations, Modifications, and New Technical Program Implementations

Dr. Tachaka Hollins

Assistant Vice Chancellor, Academic Affairs

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY CHATTANOOGA

- Implementation of hybrid delivery for twenty (20) existing programs
(See Implementation Proposals # 1-21)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY DICKSON

- Implementation of hybrid delivery for four (4) existing programs
(See Implementation Proposals # 22-25)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY HARRIMAN

- Implementation of hybrid delivery for One (1) existing program
(See Implementation Proposal # 26)
- Implementation of an Industrial Maintenance Repair program
(See Implementation Proposal # 27)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY JACKSON

- Implementation of hybrid delivery for eighteen (18) existing programs
(See Implementation Proposals # 28-45)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY LIVINGSTON

- Duplicate an existing Emergency Medical Technology program at
TCAT Livingston-Jackson Instructional Service Center (2D)
(See Implementation Proposal # 46)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY MORRISTOWN

- Duplicate an existing Heating, Ventilation, Air Conditioning, and Refrigeration diploma program at TCAT Morristown- Thomas Howard McNeese Education Center (See Implementation Proposals # 47)
- Relocation of existing programs from TCAT Morristown-Greene Technology Center (2A) to the Thomas Howard McNeese Education Center delivery for three (2) existing programs (See Implementation Proposals # 48 & 50)
- Relocation of existing Practical Nursing program at TCAT Morristown-Sevierville Instructional Service Center (2B) to the Ben W. Hooper Career & Technical Education Center (See Implementation Proposal # 49)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY ONEIDA

- Implementation of hybrid delivery for two (2) existing programs
(See Implementation Proposals # 51-53)

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY WHITEVILLE

- Implementation of hybrid delivery for seven (7) existing programs
(See Implementation Proposals # 54-60)

Program Modifications

To meet the requirements of the Council on Occupational Education (COE) accrediting body, five (5) program modifications are being presented for the Board's review and approval. These proposals will allow the Technical Colleges to be more responsive to the needs of students, businesses, and industries. The program modifications are included in your materials.

Resolutions of Appreciation



THE COLLEGE SYSTEM
of TENNESSEE

Quarterly Board Meeting

December 10, 2020