

**Tennessee State University  
Board of Trustees**



**Finance and Budget  
Committee Report**

**TENNESSEE STATE UNIVERSITY BOARD OF TRUSTEES**  
**FINANCE AND BUDGET COMMITTEE MEETING AGENDA**

11 a.m. CST  
Thursday, June 17, 2021

Board Committee Meetings:  
Via Zoom link: Meeting ID: 944 7006 3664  
Passcode: 578001

**ORDER OF BUSINESS**

- I. Call to Order
- II. Roll Call/Declaration of a Quorum
- III. Approval of the March 11, 2021, Finance and Budget Committee Meeting Minutes
- IV. Approval of Fiscal Year 2021-2022 Tuition and Mandatory Fee Increase of 1.9 percent
- V. Approval of Institutional Budgets – Estimated Budget FY21, Proposed Budget FY22
- VI. Approval of FY21 Supplemental Compensation Payment to Eligible Employees
- VII. Approval of the Institution’s Fiscal Year 2021-2022 Compensation Plan
- VIII. Finance and Budget Report
- IX. Approval of Institution’s FY 2021-2022 Capital Construction Plan
- X. Update on Enrollment, Marketing and Student Recruitment Plan
- XI. Report on Athletics
- XII. Adjournment

**Tennessee State University  
Board of Trustees**



**Approval of the  
March 11, 2021,  
Finance and Budget  
Committee  
Meeting Minutes**

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of the March 11, 2021, Finance and Budget Committee Meeting Minutes

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee  
Richard Lewis

The document reflecting the minutes from the March 11, 2021, Finance and Budget Committee meeting is included in the June 17, 2021, Board materials.

**MOTION: To approve the minutes from the Board of Trustees' March 11, 2021, Finance and Budget Committee meeting, as contained in the Board materials for the Board's June 17, 2021, meeting.**

**Tennessee State University Board of Trustees  
Finance and Budget Committee Meeting.  
March 11, 2021  
Tennessee State University. Electronic**

**MINUTES**

**Committee Members Present:** Trustees Steve Corbeil, Van Pinnock and Richard Lewis

**Other Board Members Present:** Joseph W. Walker, III, Dr. Deborah Cole, Pam Martin, Obie McKenzie, Andre Johnson, Dr. Ali Sekmen, and Tiara Thomas.

**University Staff Present:** President Glenda Glover; Laurence Pendleton, General Counsel and Board Secretary; Dr. Michael Harris, Interim Provost and Vice President for Academic Affairs; Dr. Curtis Johnson, Chief of Staff; Dean Frank Stevenson, Assoc. Vice President of Student Affairs; Dr. Frances Williams, Assoc. Vice President of Research & Sponsored Programs; Terrence Izzard, Assoc. Vice President of Enrollment Management and Dr. Arlene Nicholas-Phillips, Liaison to the Board of Trustees.

**I. CALL TO ORDER**

Trustee Lewis called the meeting to order at 11:10 am. on March 11, 2020. Trustee Lewis moved to make certain findings on the record regarding the necessity for conducting the meeting electronically without a physical quorum present due to the coronavirus pandemic. There is important action to be conducted by the Finance and Budget Committee. Participation by electronic means is necessitated by the COVID-19 pandemic and accompanying guidance from the Center for Disease Control (“CDC”) and the State of Tennessee to enforce social distancing guidelines, including limiting face-to-face contact, whenever possible. Electronic participation for the Committee meeting is necessary for the safety of Board members, staff, and guests. Trustee Corbeil seconded and the motion carried unanimously by roll call vote.

**II. ROLL CALL/DECLARATION OF A QUORUM**

Board Secretary Pendleton called the roll at the committee chair’s request. Board Secretary Pendleton called the roll. Present: Trustees Richard Lewis, Van Pinnock and Steve Corbeil. A quorum was established.

**III. APPROVAL OF THE NOVEMBER 19, 2020, FINANCE AND BUDGET COMMITTEE MEETING MINUTES**

Trustee Lewis moved to recommend to the full Board the approval of the minutes from the November 19, 2020, Finance and Budget committee meeting, as contained in the March 11, 2021, board materials. Trustee Corbeil seconded the motion, which carried unanimously by roll call vote.

#### **IV. REPORT ON CARES ACT FUNDING RELATED TO COVID-19 CORONAVIRUS**

Trustee Lewis announced the next item on the agenda as the report of CARES Act funding related to COVID-19 and asked President Glover or her designee to provide pertinent information related to this agenda item. The material is included in the November 19, 2020, Board Meeting packet. This was an informational item and so no vote was required.

President Glover reported on this item to identify the CARES Act funds received and the amounts which had been disbursed. A breakdown of the funds are included on pages #70 of the November 19, 2020 Board Meeting materials. President Glover asked Dr. Frances Williams to share information about this agenda item. She shared that the initial funding for emergency grants to students amounted to \$3.6 million and for institutional expenses related to COVID-19, that amounted to \$3.6 million. The university also received \$16.2 million via the Higher Education Emergency Relief Fund (HEERF) HBCU allotment. This brought a total TSU allotment of \$23.4 million from the federal government.

The HEERF II, authorized by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) provided additional funding to TSU for COVID related expenses. This additional relief amounted to \$3.6 million for emergency grants to students, \$9.6 million for institutional use, and \$20 million from the HEERF II HBCU allotment. This additional allotment totaled \$33.2 million.

Trustee Pinnock asked what were the plans for these CARES Act funds, to which President Glover stated that she wanted to use these funds for student scholarships. Trustee Corbeil added that it was important not to use these funds to just cover the university's deficit. President Glover concurred. She said that we would have a structured plan for the use.

Trustee Lewis reminded the committee that we never expected to receive these funds and therefore he suggested that the Board of Trustees might need to give some guidance and direction to management on how best to use these funds. President Glover offered to provide to the Board, for their review, a schedule of how the funding was going to be used. She stated that after the impending SACSCOC visit, she would get this information to them. President Glover also shared some background information on personally working with several legislators on these Bills and getting them passed for the benefit of not just STEM schools but also HBCUs.

Trustee Corbeil asked for specifics with regards to discretionary spending of these funds. President Glover responded that bullet points will be provided.

Trustee Lewis then thanked everyone for this important information.

#### **V. REPORT OF GENERAL ASSEMBLY'S LAND GRANT STUDY COMMITTEE DISCUSSIONS**

Trustee Lewis introduced the next agenda item, the report of the general assembly's land grant study committee discussions and asked President Glover or her designee to provide pertinent information related to this Finance and Budget Committee agenda item. The material was included in the March 11, 2021, Board Meeting.

President Glover shared that she presented to the committee on January 11, 2021 as discussion began about the Land Grant funding issue and the discriminatory aspects on why TSU was not funded. She stated that Representative Harold Love chaired the committee which is now known as the Joint Land Grant Institutions Funding Study Committee (JLGIFC). They heard presentations from the State officials and Tennessee State University. The purpose of the committee was to study the inequities of prior years' federal and state funding for land grant institutions of higher education. The committee was focused on studying the impacts of the funding, including its effects on maintenance, operations of institutions and benefits of the funding. They covered the impact that the shortage of funding has had on the university. President Glover shared that the committee expressed that they were not aware of the impact until they spoke with us. More discussions were held in relations to the arrears owed to TSU.

President Glover explained that there is a one-to-one match that is required by the government. It was determined that there are three parts or three pools of funding. The committee went back to the year 2000 to 2017. They met with the Governor back in 2017 to determine if we could get that amount which was approximately \$40 million. We received \$2 million which was deemed to be a part of the \$\$40 million owed. That leaves \$38 million. Since then (2018), we have begun receiving our full match but prior to 2000, there is a second pot. She continued to share that there is a budget analyst working with the committee, including with her and with Rep. Love. She suggested that it was better that the legislature determined the base amount that is owed, since we can then add to that amount or challenge it.

From a historical standpoint, President Glover continued to explain that the TSU funds were paid to the state while UT's portion would be paid directly to them, TSU's portion would be paid to the State Treasury Department for distribution. She stated that there was evidence that at times no funding distribution was made to TSU. Another issue was that of the state funding, UT's portion would be 75%, while TSU's portion would equal 25% and although UT always received their 75 %, TSU sometimes did not. Now we are calculating all of the Land Grant funding that was allotted to UT and developing a formula to calculate what is owed to TSU. As further developments take place with this, President Glover has promised to keep the Board updated

Trustee Lewis suggested that President Glover and the JLGIFC consider using the expertise and influence of some members of the Board, namely Trustee Johnson or Trustee Martin as they move forward in this pursuit.

Trustee Corbeil agreed with this suggestion.

## **VI. REPORT ON THE FY2021 INSTITUTIONAL REVISED BUDGET**

Trustee Lewis introduced the next agenda item, the report of the FY21 revised institutional budget and asked President Glover or her designee to provide pertinent information related to this Finance and Budget Committee agenda item. The material was included in the March 11, 2021, Board Meeting materials and is an informational item only.

President Glover commented on the details of this agenda item. She updated the committee on the fact that Mr. Horace Chase is retiring but will be back to represent the university at the SACSCOC visit. He has made himself available for information needed as we continued to prepare. President Glover shared that she is working with the accounting team as they work through ways of reducing

the operating expenses since we are still working with \$10.7 million of expenses in excess of revenues. They have considered several budget cuts including travel, and supplies. She said that the budget was still a very fluid document that is ever changing. Several departments have been asked to evaluate their expenses and make the necessary cuts. Following the VESP many faculty and staff positions will not be filled.

President Glover added that regarding the estimated budget that is in process now, the expenses have been reduce by almost \$1 million bringing the excess to \$9.5 million instead of \$10.7 million. She reiterated that \$5 million will be used from the CARES Act towards institutional support, and so that figure again will be adjusted. She also added information about several sources of additional funding that were expected in and that will directly affect the numbers of revenue dollars on the proposed budget. Although tuition and fees were down, research grants and contracts were up. She itemized several areas where revenue was directly impacted.

Trustee Corbeil agreed with her explanations.

President Glover also mentioned the position of Vice President of Business & Finance. She shared that there were 26 applicants in the pool, with approximately 5 or 6 holding a CPA certification.

Trustee Lewis thanked President Glover for her report and cautioned that the selection of this new VP should be someone with not only credentials, but someone who is experienced and can provide leadership with the President.

## **VII. UPDATE ON ENROLLMENT, MARKETING, AND STUDENT RECRUITMENT PLAN**

Trustee Lewis introduced the next agenda items, the report on enrollment, marketing, and student recruitment and asked President Glover or her designee to provide pertinent information related to these joint Finance and Budget Committee agenda items. The material was included in the March 11, 2021 Board Meeting packet and were informational items and so no vote was required.

President Glover asked Mr. Terrence Izzard to report on this agenda item. Mr. Izzard stated that that he was excited to share an update of the Spring enrollment, the application data for the Fall 2021 and recruiting and marketing efforts. Mr. Izzard directed everyone to page #77 - 79 of the March 11, 2021 Board Meeting materials for a breakdown of the enrollment, recruitment and marketing update, comparison and admission analyses. Mr. Izzard praised the leadership of President Glover and the Cabinet for the semester's success. He stated that although we would have loved to have had higher numbers, we were grateful for those that we did have. He stated that everyone entered Spring 2021 with a lot of concern since we were facing students whose parents may have lost their jobs, or parents who had been deceased due to COVID. These students were discouraged and stressed more than usual. Efforts were made across campus to assist these students and we were thankful for the show of teamwork from everyone.

Regarding recruiting, Mr. Izzard shared that beginning March 2020, everyone flipped into a virtual environment – high schools began to shut down and his team could not visit students in person. The team became very innovative with their recruiting approach and started doing everything in a virtual space. There was a total collaboration on campus between enrollment management, student affairs, academic affairs, auxiliary services and all other campus partners. Everyone plugged in and worked



together for the students.

The application data shows that the numbers are trending upward. Those students who have been admitted are actually up by 11% when compared to prior periods. Housing deposit numbers are also trending upward surpassing the number this time last year.

Awards to high achieving students (GPA 3.0 or higher) have already been made. Mr. Izzard remarked that this was the first time, since he has been here, that these awards have been done in February. He stated that parents have until March 15<sup>th</sup> to confirm their acceptance and he had already received approximately 500 scholarship acceptance. Additionally, these were all students with GPA 3.8 or higher. The financial aid team and the marketing efforts contributed to this turn-around. Since students were not on campus, seeing and hearing from the student leaders played an important roll in keeping the students engaged. This was instrumental with the returning students.

Mr. Izzard spoke about the virtual office hours, with access to live agents, that his entire team was engaging in, all in an effort to provide exceptional service to our students. He made mention of the Dual Enrollment FIVE career pathway course offerings, the new Fall 2021 International Africa Dual Enrollment project, and several new student program efforts. Mr. Izzard mentioned Dr. Robbie Melton and several of the innovative recruitment efforts coming out of the graduate school.

Trustee Thomas asked about the time it takes a prospective student to receive the acceptance letter form after applying. She pointed out that many students make choices to attend other schools due to the delay in communicating acceptance to TSU. Mr. Izzard responded that it took 7-10 business days.

Trustee Pinnock asked about the pool of candidates, regarding information on geographical data, GPA, etcetera. Mr. Izzard promised to get that data to Trustee Pinnock.

Trustee Sekmen had a question about students getting a bill from TSU without having attended any classes. Mr. Izzard added clarity to this issue after a lively discussion ensued.

Trustee Lewis thanked President Glover and Mr. Izzard for the report.

## **VIII. REPORT ON INSTITUTIONAL ADVANCEMENT**

Trustee Lewis introduced the final agenda item as the report on Rediscover TSU. This was also an informational item so no vote was required. Trustee Lewis asked President Glover or her designee to report on this agenda item. President Glover stated that she was happy to call on Mr. Jamie Isabel to report on this item.

Mr. Isabel announced that since Trustee Lewis asked him at the last meeting to be specific on what money had been actually collected by his fund-raising efforts, he thought to open with this announcement: \$9.8 million on request and of that amount, \$4.9 million had been deposited. That is 55% over last year's numbers at this time. Mr. Isabel prided President Glover for the successful efforts in fund-raising.

He went on to mention other pending pledges including an upcoming meeting where he was putting a large 'ask' on the table - \$5 million from CIGNA.

He then thanked President Glover for giving him the opportunity to work with her.

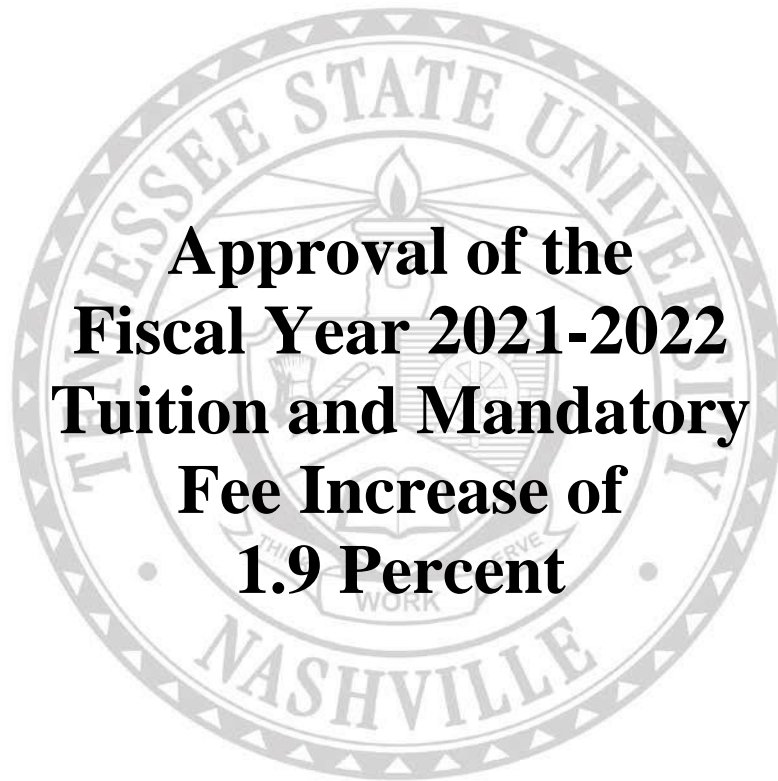
President Glover added that we needed to hire another person in the Institutional Advancement area. She stated that we were getting numerous calls from the Black Lives Matter movement, wanting to engage someone. Many companies are wanting to give to HBCUs and so we need to position ourselves. She mentioned a recent \$500K donation from a liquor company. Mr. Isabel reminded everyone about the recent Federal Express donation of \$1 million.

Trustee McKenzie added that in his career he has never seen an opportunity for fund-raising as he sees now. He stated that \$5 million is a lot of money, but mere pittance to what was available to us at this particular time.

Trustees Lewis thanked Mr. Isabel for the report and Trustee McKenzie for such insight. He asked if there was any additional business. Seeing none, he asked for a move to adjourn the meeting.

Trustee Pinnock then moved to adjourn the meeting and Trustee Corbeil seconded which carried by roll call vote. The meeting was adjourned at 12:48 pm.

**Tennessee State University  
Board of Trustees**



**Approval of the  
Fiscal Year 2021-2022  
Tuition and Mandatory  
Fee Increase of  
1.9 Percent**

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of the Fiscal Year 2021-2022  
Tuition and Mandatory Fees

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee  
Richard Lewis

The purpose of this agenda item is to request approval for the proposed FY 2021-2022 tuition and mandatory fee increase of 1.9 percent.

**Background Information:** TSU Guideline B-060 (*Fees, Charges, Refunds, and Fee Adjustments*) requires the approval of the Board for all mandatory institutional fees and charges, unless specific exceptions are provided. Mandatory fee recommendations are presented to the Board one time per year for: (1) *maintenance* fees and out-of-state tuition and (2) all *other* mandatory fees.

“*Maintenance*” is a fee assessed to students based on the number of credit hours for which they are registered and is commonly thought of as tuition, although for fee purposes “tuition” is separately defined and assessed as a premium paid by out-of-state students.

“*Other*” represents various other fees related to student activities, athletics, specialized courses, certain services, etc. Maintenance/tuition recommendations will generally be considered at the regular June meeting of the Board. All other mandatory fees may be presented at the regular March or June meeting of the Board. If changes to both sets of fees are presented at the same board meeting, it will be the June meeting, when the annual operating budget is also considered.

Pursuant to the FOCUS Act, the Tennessee Higher Education Commission establishes fee increase ranges. For FY 2021-22, THEC set the range for maintenance plus other mandatory fees, excluding out-of-state tuition, at 0% to 2%. TSU is proposing an increase of 1.9% for its tuition and mandatory fees.

The President of the university is responsible for the enforcement and collection of all fees and charges. Fees and charges that specifically do not require Board approval must receive formal approval by the President or a designee.

Pursuant to the Tuition Transparency and Accountability Act (Tuition Act), and Board Policy 006 (Board Consideration of Increases in Tuition and Mandatory Fees), TSU is required to post the proposed tuition and mandatory fee increase to the Board website at least fifteen days prior to the Board meeting to allow for comment. TSU has complied with this requirement.

**Proposed Implementation Date:** Fall Term 2021

**Item Details:** See attachment.

**MOTION: To approve the Fiscal Year 2021-22 Tuition and Mandatory Fee Increase of 1.9 percent, as contained in the Board materials for the Board's June 17, 2021, meeting.**

**TUITION AND MANDATORY FEE INCREASE  
FOR BOARD OF TRUSTEES JUNE 17, 2021, MEETING**

Pursuant to the Tennessee Tuition Transparency and Accountability Act, T.C.A. § 49-7-1603, the Tennessee State University Board of Trustees is providing public notice of the proposed tuition and mandatory fee increase for the 2021-2022 academic year. The tuition and fee increase will be considered by the Board at its June 17, 2021, Board meeting.

1. The combined total proposed tuition and mandatory fee increase for academic year 2021-2022 is **1.9%**. The breakdown of the increase is as follows:

- a. Undergraduate maintenance proposed fee (tuition) increase of 1.5%
  - i. Base 12 hours proposed to increase from \$279 per hour to \$283 per hour
  - ii. Over base hours proposed to increase from \$55 per hour to \$56 per hour
- b. Student Athletic Fee proposed fee increase of \$25 per student per semester. This fee is included in the Program Services Fee which will go from \$579 to \$594 per semester, resulting in a 4.32% increase in mandatory fees.
- c. The 1.9% combined increase is derived from the proposed total tuition and mandatory fees that would be assessed for a student taking fifteen (15) credit hours in FY21-22 compared to FY20-21.

2. Revenue derived from the tuition and mandatory fee increase will be used primarily as follows:

- a. Undergraduate maintenance
  - i. Cover University's portion of the compensation adjustment for FY 21-22
- b. Student Athletic Fee
  - i. Helps ensure compliance with Title IX requirements
  - ii. Helps to offset the increased costs of team travel and other athletic operating costs mandated by third parties

3. Tennessee State University makes every effort to mitigate the effect of the increase on students:

- a. Undergraduate maintenance
  - i. Tennessee State University's undergraduate maintenance fee is one of the lowest among public universities in Tennessee.
  - ii. The proposed 1.5% Undergraduate Maintenance increase is within THEC's established tuition range for academic year 2021-2022.
- b. Student Athletic Fee
  - i. The proposed increased fee closer aligns Tennessee State University's fee with other state institutions.

#### 4. Factors the Board will Consider When Setting Tuition and Mandatory Fee Increases

- a. Level of State support
- b. Total cost of attendance
- c. Efforts to mitigate the financial effect on students
- d. THEC mandatory tuition and fee ranges
- e. Inflationary costs
- f. Tuition and fee levels at peer institutions and competing institutions
- g. Student Demand
- h. Other factors pertinent to the cost of the University's operations and programs of study

**Tennessee State University  
Board of Trustees**





TENNESSEE STATE UNIVERSITY  
BOARD OF TRUSTEES  
ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of Institutional Budgets

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee  
Richard Lewis

TSU Policy 4:01:00:00 (*Budget Control*) recognizes budgeting as the process whereby the plans of the University are translated into an itemized, authorized, and systematic plan of operation, expressed in dollars, for a given period. This policy also recognizes that a budget is a plan and that circumstances may necessitate revisions or changes to the original plan from time to time. To that end, the University submits three detailed budgets for approval each fiscal year.

Under Board policy, the original budget for each fiscal year is known as the *Proposed Budget* and is prepared in the spring of each year. This budget is based on the level of state funds recommended in the Governor's proposed budget as well as early estimates of factors such as enrollment growth or decline, research activities, and availability of federal funds. The *Proposed Budget* is normally submitted to the Board for approval at the Summer Board meeting. The *October Revised Budget* is prepared in the fall of each year and is normally submitted to the Board for approval at the Winter Board meeting.

The final budget submitted for each fiscal year is the *Estimated Budget*. It includes final adjustments to the current year budget and is the budget against which final year-end actual amounts are compared. It is prepared, submitted, and considered by the Board at the same time as the *Proposed Budget* for the upcoming fiscal year.

The budget model is being reconstructed to become more conservative in revenue projections and budget. In addition, expenses are being reviewed thoroughly in effort to be strategic, efficient and accountable while remaining within in the confines of the University's recurring resources. A more strategic process is necessary to ensure there are minimum disruptions to student success and the level of services the University provides. This Proposed Budget will incorporate fiscal year ending 2021 with a conservative tuition revenue projection based on the past three-year enrollment trend; a 1.9% fee increase; a slight increase in state appropriations; a reduction to expenditures.

Additionally, during the fiscal year ending 2021, we implemented a Voluntary Separation Incentive Plan. The expenditures were incurred in FY 2021 and the cost benefits will be realized in FY2022

This approach will allow the university administrators to continue to serve our students during FYE 2021 and focus on a long-range plan involving the University's structure with use of resources that we can sustain.

The purpose of this agenda item is to consider for approval both the *Estimated Budget* for Fiscal Year 2020-21 and the *Proposed Budget* for Fiscal Year 2021-22.

**Proposed Implementation Date:** July 1, 2021

**Item Details:** See attachment.

**MOTION: To approve Tennessee State University's Estimated Budget for Fiscal Year 2020-21 and the Proposed Budget for Fiscal Year 2021-22, as contained in the Board materials for the Board's June 17, 2021, meeting.**

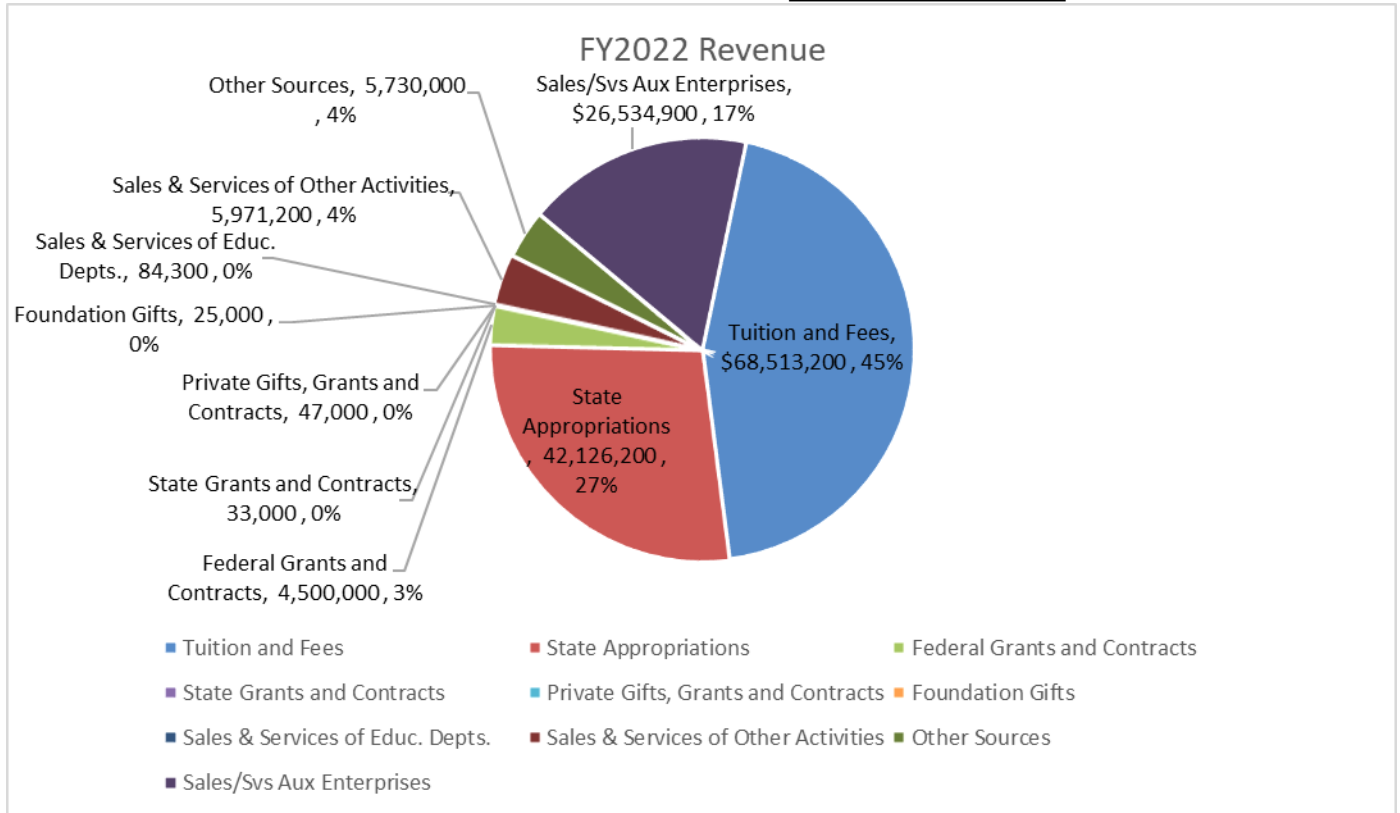
**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED FUNDS**  
**EXPENDITURES AND TRANSFERS**  
**JULY BUDGET 2021-22**

	Estimated Budget 2020-21	July Budget 2021-22
<b><i>Expenditures</i></b>		
Education & General Expenditures		
Instruction	\$ 64,944,700	\$ 61,029,500
Research	2,453,800	2,259,400
Public Service	1,932,000	2,422,900
Academic Support	10,691,300	10,575,400
Student Services	16,671,000	17,331,900
Institutional Support	10,380,300	12,180,200
Operation & Maint. of Plant	13,799,900	13,614,600
Scholarships & Fellowships	4,676,300	5,222,500
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Educ. & Gen. Expenditures	\$ 125,549,300	\$ 124,636,400
Mandatory Transfers	\$ 2,385,800	\$ 2,364,900
Non-Mandatory Transfers	(3,562,500)	150,000
	<hr/>	<hr/>
Total E&G Expenditures and Transfers	\$ 124,372,600	\$ 127,151,300
<b><i>Auxiliary Enterprises</i></b>		
Auxiliary Enterprises Expenditures	\$ 20,870,800	\$ 22,325,500
Mandatory Transfers for Principal & Interest	1,310,600	1,313,900
Non-Mandatory Transfers for:		
Transfers to Unexpended Plant Fund	-	1,928,700
Transfers to Renewal and Replacement	754,410	966,800
Other Transfers From Unexp Plant	-	-
Transfers from Renewal and Replacement	-	-
Transfers from Unexpended Plant	(647,610)	-
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Total Auxiliary Enterprise Expenditures & Transfers	\$ 22,288,200	\$ 26,534,900
<b>Grand Total Unrestricted Expenditures &amp; Transfer</b>	<b>\$ 146,660,800</b>	<b>\$ 153,686,200</b>

**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED FUNDS**  
**JULY BUDGET 2021-22**

**Revenues**

Educational and General		
Tuition and Fees	\$	68,513,200
State Appropriations		42,126,200
Federal Grants and Contracts		4,500,000
State Grants and Contracts		33,000
Local Gifts, Grants and Contracts		-
Private Gifts, Grants and Contracts		47,000
Foundation Gifts		25,000
Sales & Services of Educ. Depts.		84,300
Sales & Services of Other Activities		5,971,200
Other Sources		5,730,000
		<hr/>
Total Educ. & General	\$	127,029,900
Sales/Svs Aux Enterprises		
Sales/Svs Aux Enterprises	\$	26,534,900
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Total Revenues	\$	153,564,800

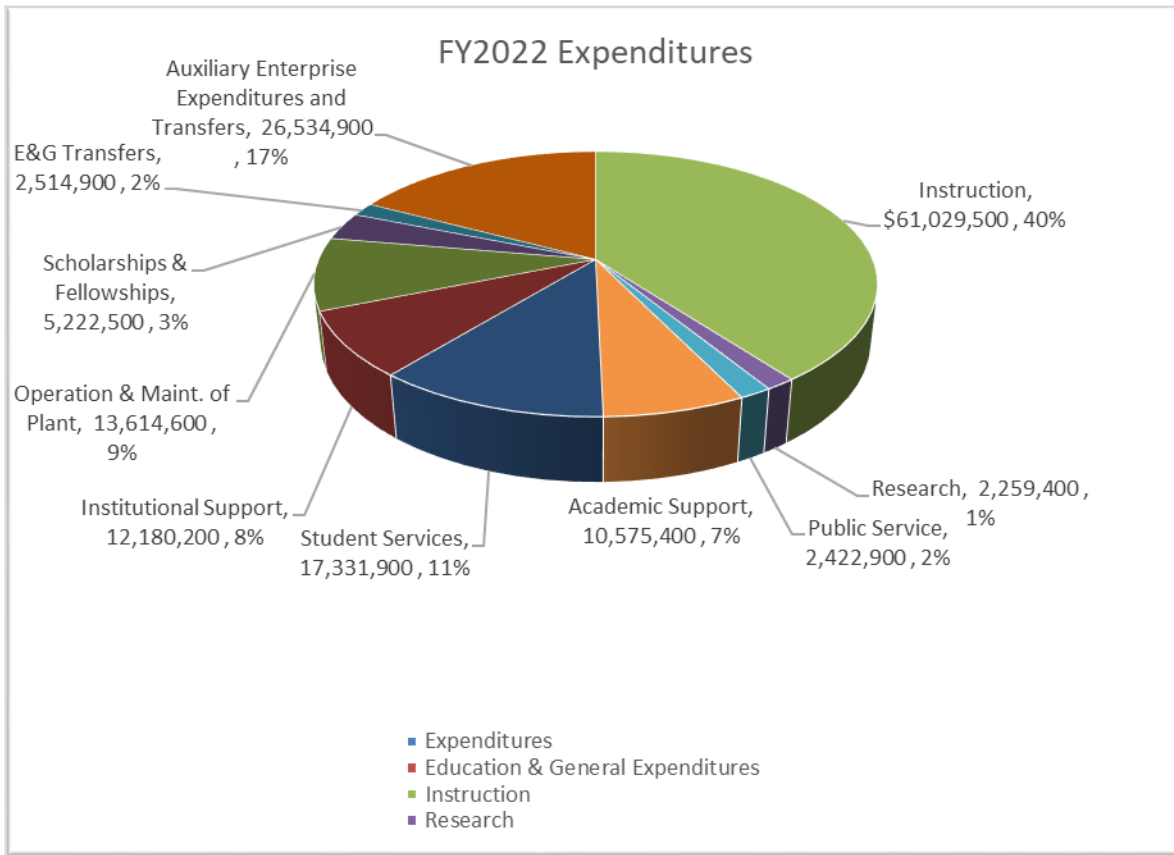


**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED FUNDS**  
**JULY BUDGET 2021-22**

July  
 Budget  
 2021-22

**Expenditures**

Education & General Expenditures		
Instruction	\$	61,029,500
Research		2,259,400
Public Service		2,422,900
Academic Support		10,575,400
Student Services		17,331,900
Institutional Support		12,180,200
Operation & Maint. of Plant		13,614,600
Scholarships & Fellowships		5,222,500
E&G Transfers		2,514,900
Auxiliary Enterprise Expenditures and Transfers		26,534,900
<b>Total Expenditures and Transfers</b>	<b>\$</b>	<b>153,686,200</b>



**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**REVENUES**  
**JULY BUDGET 2021-22**

Unrestricted Beginning Fund Balance	\$ 6,179,500	\$ 6,199,410
<b><u>Revenues</u></b>		
Educational and General		
Tuition and Fees	\$ 67,266,900	\$ 68,513,200
State Appropriations	40,338,900	42,126,200
Federal Grants and Contracts	5,500,000	4,500,000
State Grants and Contracts	33,000	33,000
Local Gifts, Grants and Contracts	-	-
Private Gifts, Grants and Contracts	47,000	47,000
Foundation Gifts	25,000	25,000
Sales & Services of Educ. Depts.	55,000	84,300
Sales & Services of Other Activities	4,550,800	5,971,200
Other Sources	6,575,800	5,730,000
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Total Educ. & General	\$ 124,392,400	\$ 127,029,900
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Sales/Svs Aux Enterprises		
Sales/Svs Aux Enterprises	\$ 22,288,200	\$ 26,534,900
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Total Revenues	\$ 146,680,600	\$ 153,564,800
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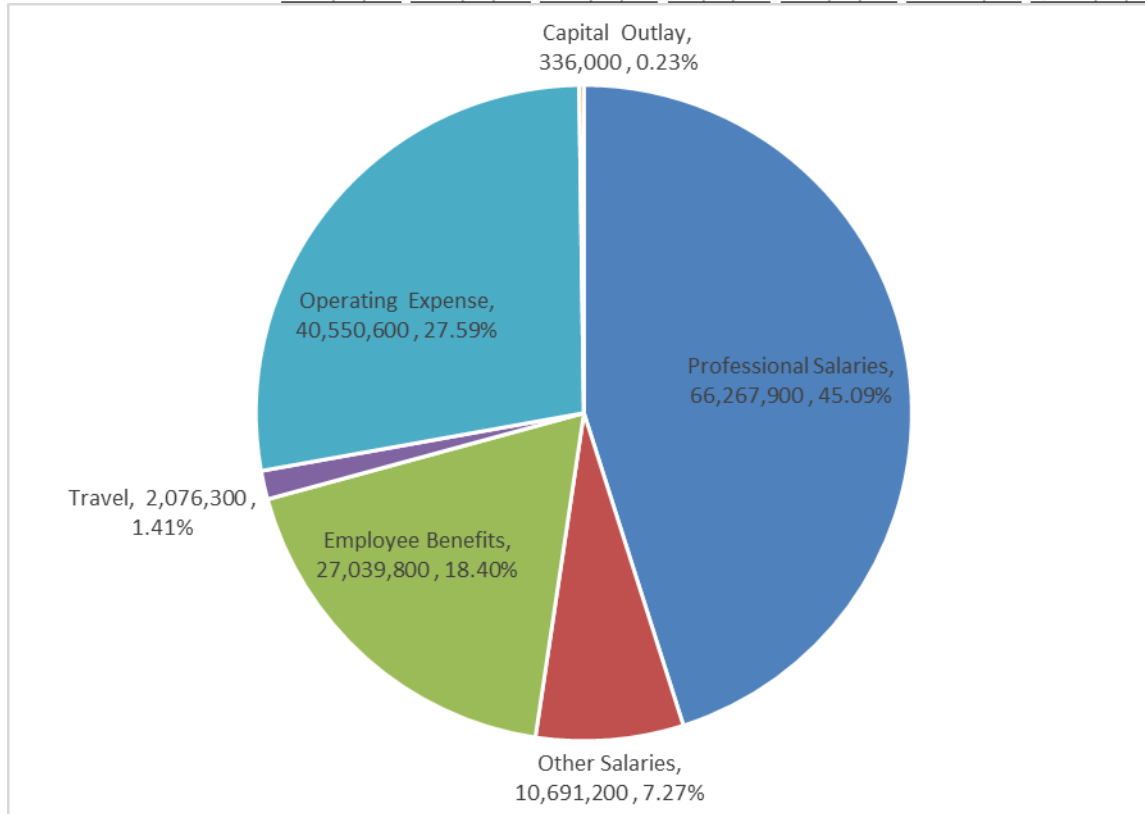
**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED FUNDS**  
**EXPENDITURES AND TRANSFERS**  
**JULY BUDGET 2021-22**

	Estimated Budget 2020-21	July Budget 2021-22
<b><i>Expenditures</i></b>		
Education & General Expenditures		
Instruction	\$ 64,944,700	\$ 61,029,500
Research	2,453,800	2,259,400
Public Service	1,932,000	2,422,900
Academic Support	10,691,300	10,575,400
Student Services	16,671,000	17,331,900
Institutional Support	10,380,300	12,180,200
Operation & Maint. of Plant	13,799,900	13,614,600
Scholarships & Fellowships	4,676,300	5,222,500
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Educ. & Gen. Expenditures	\$ 125,549,300	\$ 124,636,400
Mandatory Transfers	\$ 2,385,800	\$ 2,364,900
Non-Mandatory Transfers	(3,562,500)	150,000
	<hr/>	<hr/>
Total E&G Expenditures and Transfers	\$ 124,372,600	\$ 127,151,300
<b><i>Auxiliary Enterprises</i></b>		
Auxiliary Enterprises Expenditures	\$ 20,870,800	\$ 22,325,500
Mandatory Transfers for Principal & Interest	1,310,600	1,313,900
Non-Mandatory Transfers for:		
Transfers to Unexpended Plant Fund	-	1,928,700
Transfers to Renewal and Replacement	754,410	966,800
Other Transfers From Unexp Plant	-	-
Transfers from Renewal and Replacement	-	-
Transfers from Unexpended Plant	(647,610)	-
	<hr/>	<hr/>
Total Auxiliary Enterprise Expenditures & Transfers	\$ 22,288,200	\$ 26,534,900
<b>Grand Total Unrestricted Expenditures &amp; Transfer</b>	<b>\$ 146,660,800</b>	<b>\$ 153,686,200</b>

**TENNESSEE STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

**UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 38,884,400	\$ 1,545,400	\$ 14,150,400	\$ 670,900	\$ 5,778,400	\$ -	\$ 61,029,500	48.97%
25 RESEARCH	956,000	32,300	345,900	18,500	906,700	-	2,259,400	1.81%
30 PUBLIC SERVICE	1,678,700	129,200	632,800	6,400	(59,200)	-	2,387,900	1.92%
35 ACADEMIC SUPPORT	5,194,700	1,027,200	2,158,100	22,300	1,952,100	256,000	10,610,400	8.51%
40 STUDENT SERVICES	8,090,700	1,120,600	3,234,100	1,223,300	3,663,100	-	17,331,800	13.91%
45 INSTITUTIONAL SUPPORT	7,620,100	1,387,700	3,266,300	110,800	(204,700)	-	12,180,200	9.77%
50 OPER & MAINT OF PLANT	2,130,600	3,664,400	2,028,200	11,600	5,779,800	-	13,614,600	10.92%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	5,222,500	-	5,222,500	4.19%
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>64,555,200</b>	<b>8,906,800</b>	<b>25,815,800</b>	<b>2,063,800</b>	<b>23,038,700</b>	<b>256,000</b>	<b>124,636,300</b>	<b>100.00%</b>
<b>B. AUXILIARY ENTERPRISES</b>	<b>1,712,700</b>	<b>1,784,400</b>	<b>1,224,000</b>	<b>12,500</b>	<b>17,511,900</b>	<b>80,000</b>	<b>22,325,500</b>	
<b>TOTAL UNRESTRICTED</b>	<b>66,267,900</b>	<b>10,691,200</b>	<b>27,039,800</b>	<b>2,076,300</b>	<b>40,550,600</b>	<b>336,000</b>	<b>\$ 146,961,800</b>	



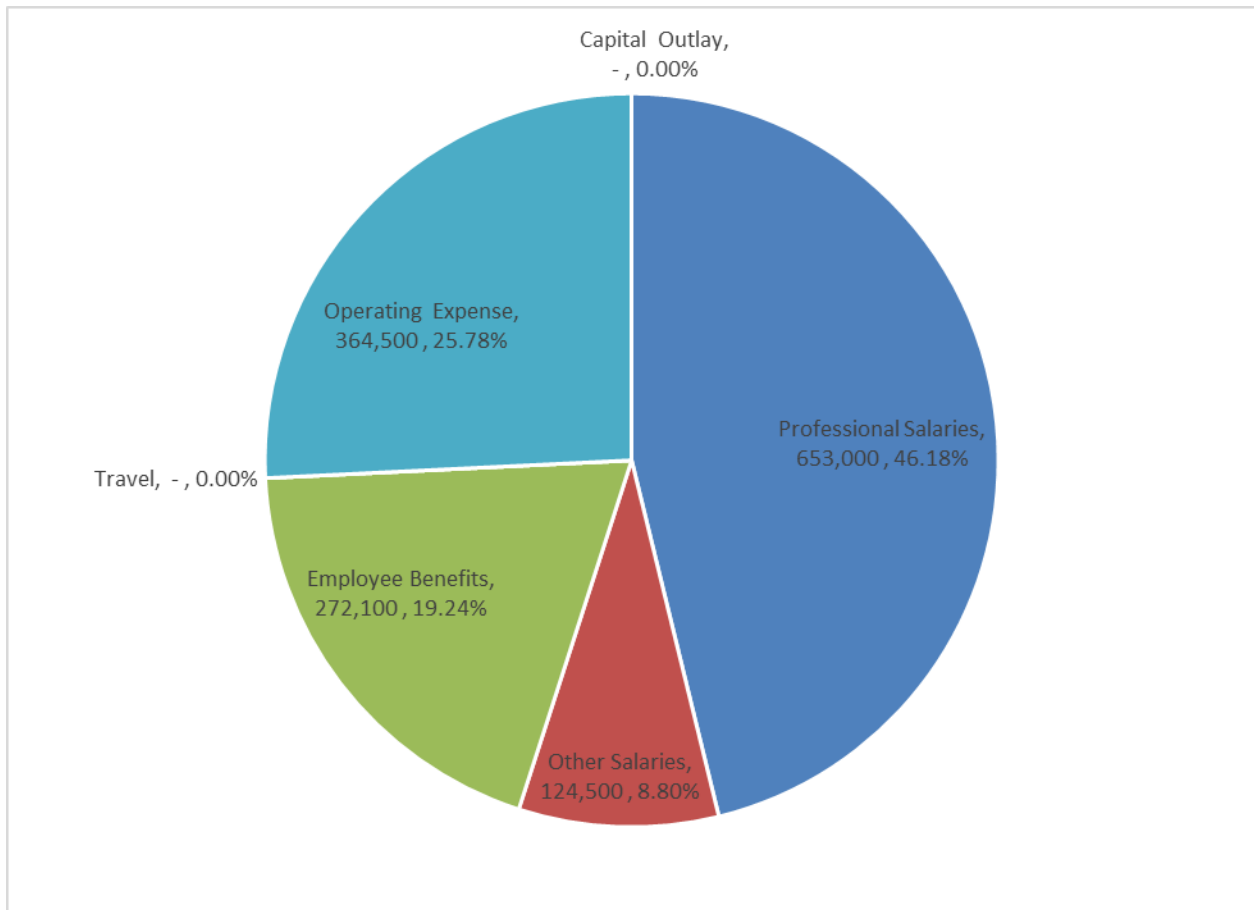


**TSU MCMINNVILLE CENTER**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

	Estimated Budget 2020-21	Proposed Budget 2021-22
Allocation for Encumbrances	\$ 161,900	\$ 250,100
Allocation for Working Capital	-	40,000
Special Allocations	42,900	71,490
Unallocated Balance	595,500	-
Unrestricted Beginning Fund Balance	<u>800,300</u>	<u>361,590</u>
 <i>Revenues</i>		
State Appropriations	<u>\$ 1,429,900</u>	<u>\$ 1,465,900</u>
<b>Total Unrestricted Revenues</b>	<b>\$ 1,429,900</b>	<b>\$ 1,465,900</b>
 <i>Expenditures and Transfers</i>		
Educ. & Gen. Expenditures	\$ 1,868,600	\$ 1,414,100
Mandatory Transfers	-	-
Non-Mandatory Transfers	-	-
<b>Total E&amp;G Expenditures and Transfers</b>	<u>1,868,600</u>	<u>1,414,100</u>
 <i>Allocation for Encumbrances</i>		
Allocation for Working Capital	\$ 250,100	\$ 300,100
Special Allocations	40,000	40,000
Unallocated Balance	71,490	73,290
	<u>-</u>	<u>-</u>
<b>Total Ending Current Fund Balance</b>	<u><u>\$ 361,590</u></u>	<u><u>\$ 413,390</u></u>

**TSU MCMINNVILLE CENTER**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITURES								
<b>A. EDUCATION AND GENERAL</b>								
25 RESEARCH	653,000	124,500	272,100	-	364,500	-	1,414,100	100.00%
TOTAL EDUCATION & GENERAL	<u>653,000</u>	<u>124,500</u>	<u>272,100</u>	<u>-</u>	<u>364,500</u>	<u>-</u>	<u>1,414,100</u>	100.00%

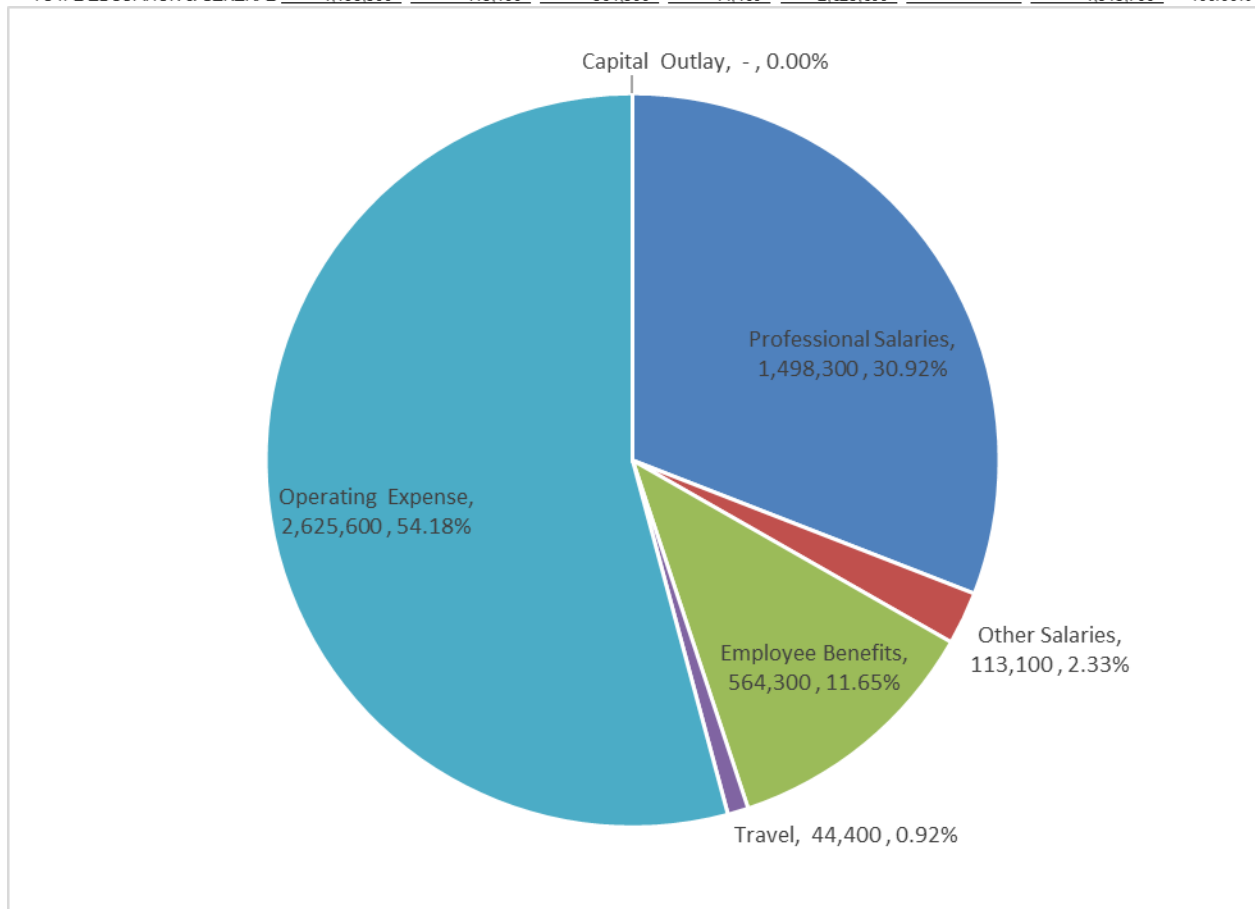


**TSU INSTITUTE OF AGRICULTURAL & ENVIRONMENTAL  
RESEARCH**  
SUMMARY OF UNRESTRICTED CURRENT FUNDS  
JULY BUDGET 2021-22

	Estimated Budget 2020-21	Proposed Budget 2021-22
Allocation for Encumbrances	\$ 123,400	\$ 470,000
Allocation for Working Capital	-	100,000
Special Allocations	143,200	238,580
Unallocated Balance	5,245,600	-
Unrestricted Beginning Fund Balance	<u>5,512,200</u>	<u>808,580</u>
 <i>Revenues</i>		
State Appropriations	<u>\$ 4,771,600</u>	<u>\$ 4,860,100</u>
<b>Total Unrestricted Revenues</b>	<b>\$ 4,771,600</b>	<b>\$ 4,860,100</b>
 <i>Expenditures and Transfers</i>		
Educ. & Gen. Expenditures	\$ 9,475,120	\$ 4,845,680
Mandatory Transfers	-	-
Non-Mandatory Transfers	<u>-</u>	<u>-</u>
<b>Total E&amp;G Expenditures and Transfers</b>	<b>9,475,120</b>	<b>4,845,680</b>
 <i>Allocation for Encumbrances</i>		
Allocation for Working Capital	\$ 470,000	\$ 480,000
Special Allocations	100,000	100,000
Unallocated Balance	238,580	243,000
	<u>-</u>	<u>-</u>
<b>Total Ending Current Fund Balance</b>	<b><u>\$ 808,580</u></b>	<b><u>\$ 823,000</u></b>

**TSU INSTITUTE OF AGRICULTURAL & ENVIRONMENTAL  
RESEARCH**  
SUMMARY OF UNRESTRICTED CURRENT FUNDS  
JULY BUDGET 2021-22

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITURES								
<b>A. EDUCATION AND GENERAL</b>								
25 RESEARCH	1,498,300	113,100	564,300	44,400	2,625,600	-	4,845,700	100.00%
TOTAL EDUCATION & GENERAL	1,498,300	113,100	564,300	44,400	2,625,600	-	4,845,700	100.00%

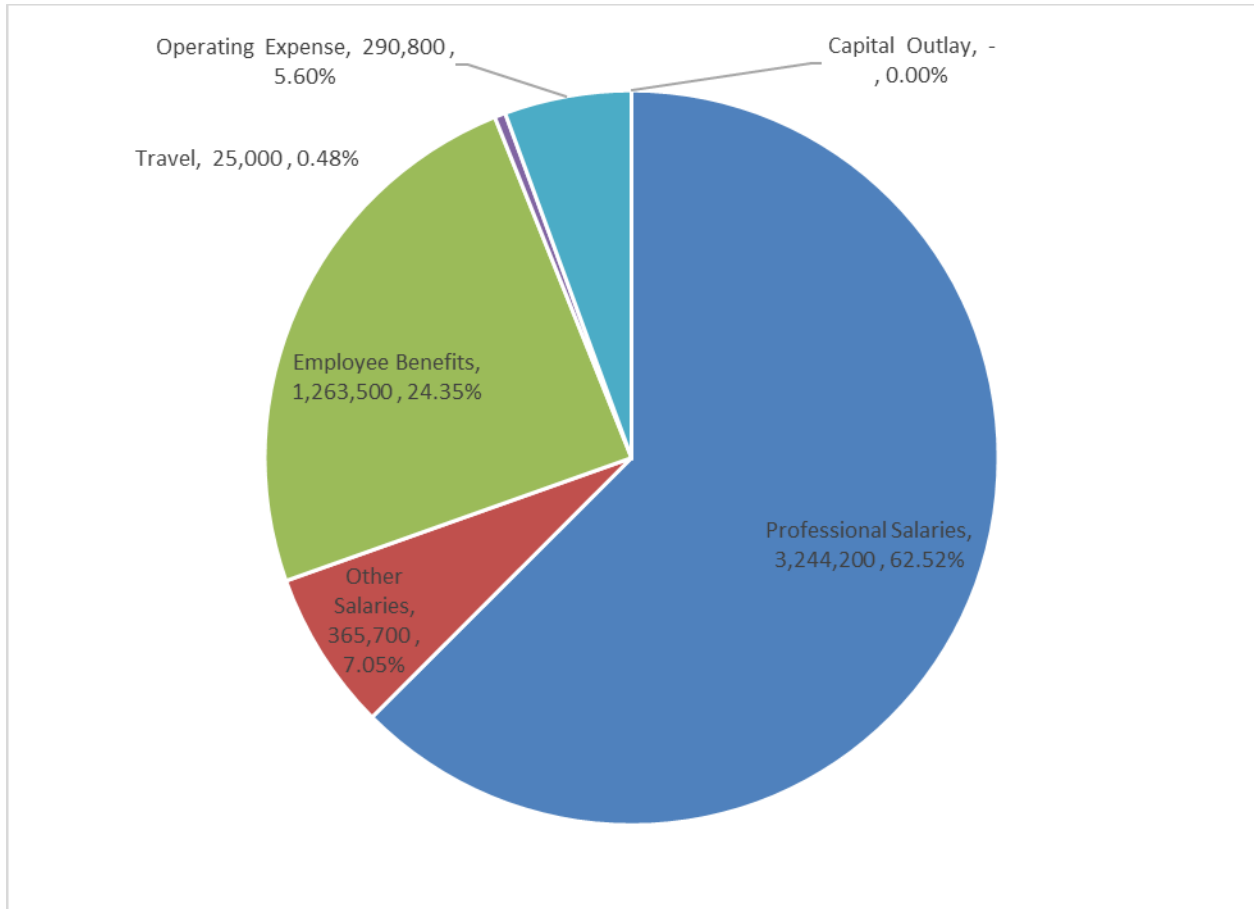


**TSU COPERATIVE EXTENSION**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

	Estimated Budget 2020-21	Proposed Budget 2021-22
Allocation for Encumbrances	\$ 387,000	\$ 430,100
Allocation for Working Capital	-	150,000
Special Allocations	111,100	185,300
Unallocated Balance	2,231,700	-
Unrestricted Beginning Fund Balance	<u>2,729,800</u>	<u>765,400</u>
 <i>Revenues</i>		
State Appropriations	<u>\$ 3,705,200</u>	<u>\$ 3,867,200</u>
<b>Total Unrestricted Revenues</b>	<b>\$ 3,705,200</b>	<b>\$ 3,867,200</b>
 <i>Expenditures and Transfers</i>		
Educ. & Gen. Expenditures	\$ 4,669,600	\$ 5,189,200
Mandatory Transfers	-	-
Non-Mandatory Transfers	<u>1,000,000</u>	<u>(1,000,000)</u>
<b>Total E&amp;G Expenditures and Transfers</b>	<b>5,669,600</b>	<b>4,189,200</b>
 <i>Allocation for Encumbrances</i>		
Allocation for Working Capital	\$ 430,100	\$ 150,000
Special Allocations	150,000	100,000
Unallocated Balance	185,300	193,400
	<u>-</u>	<u>-</u>
<b>Total Ending Current Fund Balance</b>	<b><u>\$ 765,400</u></b>	<b><u>\$ 443,400</u></b>

**TSU COOPERATIVE EXTENSION**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITURES								
<b>A. EDUCATION AND GENERAL</b>								
30 PUBLIC SERVICE	3,244,200	365,700	1,263,500	25,000	290,800	-	5,189,200	100.00%
TOTAL EDUCATION & GENERAL	3,244,200	365,700	1,263,500	25,000	290,800	-	5,189,200	100.00%

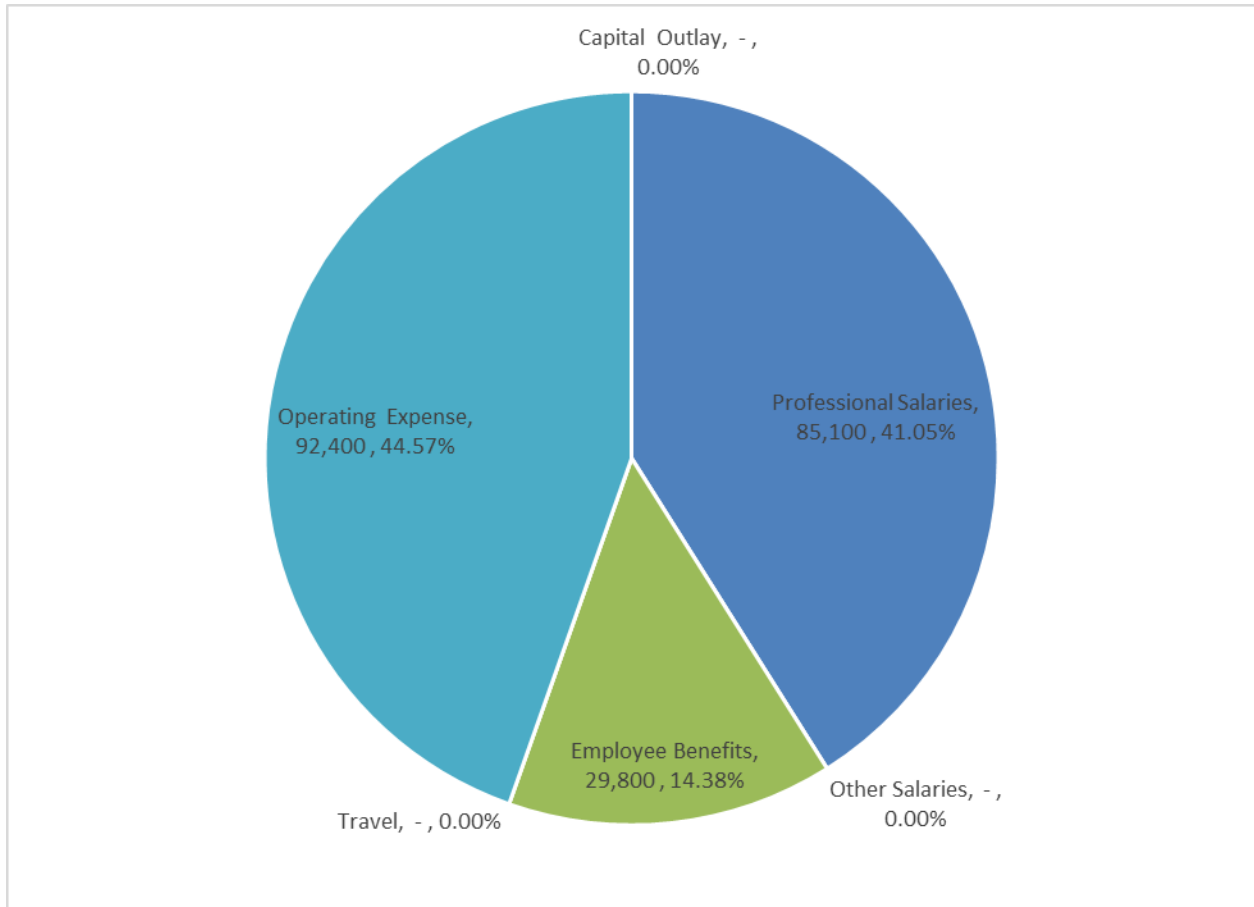


**TSU FORESTRY**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2021-22**

	Estimated Budget 2020-21	Proposed Budget 2021-22
Allocation for Encumbrances	\$ -	\$ 5,055
Allocation for Working Capital	-	-
Special Allocations	6,000	9,945
Unallocated Balance	722,600	-
Unrestricted Beginning Fund Balance	<u>728,600</u>	<u>15,000</u>
 <i>Revenues</i>		
State Appropriations	<u>\$ 198,900</u>	<u>\$ 207,800</u>
<b>Total Unrestricted Revenues</b>	<b>\$ 198,900</b>	<b>\$ 207,800</b>
 <i>Expenditures and Transfers</i>		
Educ. & Gen. Expenditures	\$ 912,500	\$ 207,300
Mandatory Transfers	-	-
Non-Mandatory Transfers	-	-
<b>Total E&amp;G Expenditures and Transfers</b>	<u>912,500</u>	<u>207,300</u>
 <i>Allocation for Encumbrances</i>		
Allocation for Working Capital	\$ 5,055	\$ 5,110
Special Allocations	9,945	10,390
Unallocated Balance	-	-
<b>Total Ending Current Fund Balance</b>	<u><u>\$ 15,000</u></u>	<u><u>\$ 15,500</u></u>

**TSU FORESTRY**  
**SUMMARY OF UNRESTRICTED CURRENT FUNDS**  
**JULY BUDGET 2019-20**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITURES								
<b>A. EDUCATION AND GENERAL</b>								
25 RESEARCH	85,100	-	29,800	-	92,400	-	207,300	100.00%
TOTAL EDUCATION & GENERAL	85,100	-	29,800	-	92,400	-	207,300	100.00%





**Tennessee State University**

**Board of Trustees**



**Approval of the  
Institution's Fiscal  
Year 2021-2022  
Supplemental Payment**

TENNESSEE STATE UNIVERSITY  
BOARD OF TRUSTEES  
ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of the Institution's  
FY 22 Supplemental Payment to Eligible Employees

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee  
Richard Lewis

The purpose of this agenda item is to consider approval of the University's supplemental payment for Fiscal Year 2021-2022.

The University proposes to provide one-time payments of 1% base salary or \$500, whichever is greater, for active employees who were on payroll January 1, 2021, and remain an active employee on June 30, 2021.

**Proposed Implementation Date:** One-time payment to be paid on June 30, 2021 payroll.

**MOTION: To approve the Institution's Fiscal Year 2021-22 Supplemental Payment of 1% or \$500, whichever is greater, of base salary to eligible faculty and staff, as contained in the Board materials for the Board's June 17, 2021, meeting.**

**Tennessee State University**

**Board of Trustees**



**Approval of the  
Institution's Fiscal  
Year 2021-2022  
Compensation Plan**

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of the Institution's  
Fiscal Year 2021-22 Compensation Plan

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee  
Richard Lewis

The purpose of this agenda item is to consider approval of the University's compensation plan for Fiscal Year 2021-2022. There will be a proposed salary adjustment for FY 22 of 4.04% effective July 1, 2021 for all eligible employees that were employed on or before January 1, 2021.

TSU Policy (formerly TBR Guideline) P-043 (*Compensation Guideline*) sets a University goal of providing all employees with compensation consistent with market, subject to satisfactory job performance and budget availability. The following strategies, in any combination, may be used to distribute a pool of funds designated for compensation adjustments:

- Compensation Plan: The University may provide salary adjustments: (1) consistent with its Board-approved plan; and/or (2) that address changes in market salaries as prescribed in the plan, if the plan has already been fully funded; and/or (3) that address specific equity issues and reclassifications consistent with the plan.
- Cost of Living Adjustment (COLA): The University may provide a COLA and may establish a minimum payment.
- Faculty Promotion: The University may fund faculty promotions consistent with its approved compensation plan.
- One-Time Payment: The University may provide one-time payments up to \$1,000.
- Merit Increases: The University may provide an increase based on the job performance of employees.

- Funding Additional Positions: The University may create new positions based on institutional needs.
- Other: The University may adjust the pay scales of various groups, such as adjuncts, graduate assistants, etc.

There will be a proposed salary adjustment for FY 22 of 4.04% effective July 1, 2021, for all eligible employees that were employed on or before January 1, 2021. Unless otherwise provided, these increases do not apply to adjunct faculty, temporary employees, graduate assistants, student workers, or employees on terminal leave status. Eligible employees are classified as “regular” or “post-retirement service,” unless a distribution includes those in the above-referenced “other” category. All eligible employees on the payroll prior to the proposed implementation dates below are eligible for these increases, regardless of the funding source (i.e., unrestricted, restricted, E&G, or auxiliary) or effort percent (although some categories may be prorated for employees on a part-time status).

Pursuant to the FOCUS Act, the Board’s Bylaws and Delegation of Authority to the President Policy, and TSU policy, the Board must approve institutional compensation plans.

**Proposed Implementation Dates:** Salary increases will be effective July 1, 2021, for fiscal-year employees; August 1, 2021, for modified-year employees; and September 1, 2021 (the beginning pay cycle), for nine-month faculty.

**MOTION: To approve the Institution’s Fiscal Year 2021-22 Compensation Plan, which provides a 4.04% across the board increase for faculty and staff, as contained in the Board materials for the Board’s June 17, 2021, meeting.**

**Tennessee State University**

**Board of Trustees**



**Finance  
and  
Budget Report**

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

DISCUSSION ITEM

DATE: June 17, 2021

ITEM: Finance and Budget Report

RECOMMENDED ACTION: None

PRESENTED BY: Chair of Finance and Budget Committee, Trustee Richard Lewis

The President or designee will report on matters related to this agenda item.

**Tennessee State University**

**Board of Trustees**



**Approval of  
Capital Construction  
Plan**



TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE: June 17, 2021

ITEM: Approval of the Institution's Capital Construction Plan (Capital Outlay, Maintenance, and Disclosure Funding Requests)

RECOMMENDED ACTION: Approval

PRESENTED BY: Chair of Finance and Budget Committee, Trustee Richard Lewis

The purpose of this agenda item is to consider for approval the Capital Outlay, Maintenance, and Disclosed funding requests (Capital Construction Plan), which, if approved by the Board, will be submitted to THEC staff for their review and presentation to the THEC.

**OUTLAY REQUEST**

Each governing board will submit a request to THEC for capital outlay projects. The Commission's recommendations for projects to be funded will be based on a prioritization process/rubric that incorporates criteria that was newly-developed for the FY22-23 submissions. Approval is requested to submit the Brown-Daniel Library complete building renovation at \$16,500,000

**MAINTENANCE REQUEST**

Each governing board will submit a request to THEC for capital maintenance projects. The Commission's recommendations for projects to be funded will be based on a prioritization process/rubric that incorporates criteria that was newly-developed for last year's FY22-23 submissions.

Approval is requested to submit the following projects:

Campus Electrical System Upgrade Phase 3 budgeted at \$5,000,000;  
HM Love Center HVAC, Electrical, and Fire Alarm Upgrades at \$2,800,000;  
Davis Humanities Building Envelop Renovation at \$2,400,000;  
Lawson Hall HVAC and Temperature Control Upgrades at \$800,000;  
Steam Tunnel Repairs – Phase 1 at \$300,000; Performing Arts Roof replacement at \$400,000;  
Parking / road Resurfacing at \$250,000;  
Fire Alarm Control Panels Upgrades (AWC, Boswell and Campus Kitchen) at \$50,000;

Boswell Window Replacement at \$600,000; Gentry Center Exterior Wall Panels Replacement at \$1,000,000; Davis Humanities - Poag Auditorium Lighting upgrades at \$135,000.

Approval is requested for the listed projects totaling \$13,735,000.

**DISCLOSED REQUEST**

Each governing board must submit a list of all anticipated capital projects to be funded in FY22-23 from sources other than state appropriations, such as institutional funds, auxiliary funds, reallocations of existing capital funds, Tennessee State School Bond Authority funds, or gift funds. Any new building or structure that is planned for construction or erection at a cost in excess of \$100,000 must be disclosed to THEC. In addition, any major maintenance project that involves repairs or renovations in excess of \$500,000 must be disclosed. Approval is requested for the listed projects totaling \$22,404,690.

**Item Details:** See attachment.

**MOTION: To approve the Capital Construction Plan, as contained in the Board materials for the Board's June 17, 2021, meeting.**

### Capital Disclosure: FY2022 - 23

	SPA	Project	Project Description**	Estimated Project Cost	Funding Source					
					TSSBA	Gifts	Grants	Auxiliary	Insurance	Other
1	TSU/TBR	Natural Disaster Projects	Rebuild and replace structures and roofs	\$ 25,000,000					\$25,000,000	
7	TSU/TBR	Wilson Hall Bathroom renovation	upgrade bathroom finishes	\$ 300,000				\$ 300,000		
8	TSU/TBR	Hale Hall door/frame replacement	Replace bathroom doors and frames	\$ 250,000				\$ 250,000		
9	TSU/TBR	New Alumni House	new Alumni Building	\$ 7,000,000		\$ 7,000,000				
10	TSU/TBR	Basketball pavilion	Enclosed existing exterior basketball courts	\$ 6,700,000		\$ 6,700,000				
11	TSU/TBR	Floyd-Payne center kitchen elevator upgrade	upgrade the kitchen elevator	\$ 150,000				\$ 150,000		
12	TSU/TBR	LRC Building Envelop repairs	Repair building exterior	\$ 1,000,000						\$ 1,000,000
13	TSU/TBR	Purchase and install emergency generators - Various buildings	Purchase and install emergency generators - Various buildings	\$ 500,000						\$ 500,000
14	TSU/TBR	Apartments Balcony and stairs repairs	Repair stairs	\$ 475,000				\$ 475,000		
				\$ 41,375,000	\$ -	\$ 13,700,000	\$ -	\$ 1,175,000	\$ 25,000,000	\$ 1,500,000
Tornado Estimated Cost to Date				\$ 17,756,217						
Tornado Projected Recovery Total Cost				\$ 25,000,000						

\*\* Provide a duplicate of the Project Description from the DB70 sheet. Additional brief summary comments may be added for support justification.

**Tennessee State University  
Board of Trustees**



**Update on Enrollment,  
Marketing and Student  
Recruitment**

TENNESSEE STATE UNIVERSITY  
BOARD OF TRUSTEES  
INFORMATION ITEM

DATE: June 17, 2021  
ITEM: Update on Enrollment, Marketing and Student  
Recruitment  
RECOMMENDED ACTION: None  
PRESENTED BY: President Glover

President Glover or her designee will provide an update on enrollment, marketing, and student recruitment.

See Attachment.



**ENROLLMENT REPORT &  
STRATEGIC ENROLLMENT, RECRUITMENT, AND MARKETING UPDATE  
BOARD OF TRUSTEES MEETING – JUNE 17, 2021**

**Fall 2021 Undergraduate Application Analysis**

<b>Semester</b>	<b>As of Date</b>	<b>Total Admitted</b>	<b>Net Admitted</b>	<b>Denied</b>	<b>Incomplete</b>	<b>Withdrawn/Cancelled</b>	<b>Grand Total</b>
Fall Term 2017	27-May-17	4,941	4,893	650	4,792	48	10,383
Fall Term 2018	27-May-18	4,944	4,876	697	3,999	68	9,640
Fall Term 2019	27-May-19	5,030	4,990	1,038	3,452	40	9,520
Fall Term 2020	27-May-20	5,466	5,361	789	4,365	105	10,620
<b>Fall Term 2021</b>	<b>27-May-21</b>	<b>5,732</b>	<b>5,704</b>	<b>692</b>	<b>4,436</b>	<b>28</b>	<b>10,860</b>

**Accomplishments and Highlights**

1. We have secured the highest number of new student applicants in the past five years.
2. We have secured the highest number of new students admitted in the past five years, with a notable increase of 4.87% in the number of new students admitted for fall 2021 compared to this time last year. We have admitted 5,732 students YTD, which is an increase of 266 students. At this time last year, only 5466 students were admitted.
3. There has been a substantial decrease in the number of students denied admissions. We have recruited better-prepared students, which has resulted in a 12% decrease in the number of students denied admission.
4. There has been a significant decrease in the number of new students who have withdrawn their admissions applications for fall 2021 compared to fall 2020. Application withdrawals have declined from 105 to only 28, representing a 73% decrease.

## Fall 2021 Enrollment Comparative Data

Level	Headcount				FTE			
	Fall 2020	Fall 2021	Diff	% Diff	Fall 2020	Fall 2021	Diff	% Diff
Graduate	494	494	0	0.00	327.42	298.58	-28.84	-9.21
Undergraduate	2,545	3,164	619	21.69	2,178.20	2,714.93	536.73	21.94
Total	3,039	3658	619	18.49	2,505.62	3013.51	507.89	18.40

### Accomplishments

1. There has been a considerable increase in the total number of students registered for fall 2021 classes. Currently, 3658 students registered for fall 2021 compared to 3039 students this time last year, representing a 18.49% increase.
2. Campus-wide coordinated outreach efforts across all divisions have proven very effective and helped to increase fall registration.

## RECRUITMENT EFFORTS

### Accomplishments in the Office of Admissions and Recruitment

- Assisted with successfully launching the Dr. Levi Watkins Institute Programs with over 365 applicants. Hosted a special spring “Meet and Greet,” which is available online <https://www.tnstate.edu/watkins>
- Hosted several high-profile celebrity recruits.
  - Hercy Miller - son of Master P, who is a 3-star national basketball recruit
  - Drew Williams- 3-star national basketball recruit
  - Christian Brown- Transfer from Georgia (former 4-star Top 100 basketball recruit)
  - Emmanuel Dowuona- Transfer from Purdue (Former 4-star Top 100 basketball recruit)
  - Jamarcus Parker - Son of Flame Monroe
- Increased total number of new students who have completed their Intent to Enroll form; 1360 for Fall 2021 compared to 1277 for Fall 2020, representing a 6.5% increase. These students receive priority financial aid, orientation, and advisement support for early access.
- Hired a new East TN Recruiter and Assistant Director of Diversity Recruitment.
- Hosted weekly TSU Q&A Sessions with 625 registrants. Dr. LWI sessions have had 167 registrants.
- Mailed admit letters, orientation flyers, and special certificates to all incoming Fall 2021 students.
- Created TSU admitted student social media groups.
- Hosted and recorded virtual recruitment events to introduce academic leaders on the TSU Admissions Facebook page.

- Hosted the first of its kind in-person recruitment at the home of a TSUNAA Foundation Board member and provided on-site admissions decisions.

## **RETENTION EFFORTS**

### **Accomplishments in The Office of New Student Programs and other Retention Initiatives**

- Provided study tips for First-Year Students at midterms and final exams and promoted early registration for fall 2021 courses resulting in a 103% increase in freshmen registration. As a result, 185 more first-year students than last year completed early registration.
- Created Mentorship Program for First-Year Students called Tiger PALs (Peer-Advocate Leaders) for Fall 2020 first-year students to mentor Fall 2021 first-year students. A total of 47 Fall 2020 first-year students have signed up to be mentors.
- Provided First-Year Completion Swag-Packs for first-year students along with final exam study tips and well-wishes from the office of New Student Programs.
- Encouraged first-year students to participate in Spring Freshman elections, identified potential student leaders, and provided information for student leadership.
- Completed Freshmen Satisfaction survey for completion with 76% of respondents reported, “I felt welcomed to TSU and informed of resources available to me during my first year.
- Provided aggressive outreach and support to all freshmen, sophomores, juniors, and seniors through campus-wide retention efforts.

## **DUAL ENROLLMENT EFFORTS**

- Provided leadership in developing the first international DE TSU-African Partnership.
- Added Cheatham County TSU-Partnership school district with a focus on Agriculture.
- Increased online course offerings through the “DE Five” initiative, focused on five academic disciplines: Agriculture, Computer Science/Education, Criminal Justice, Health and Music
- Hosted twenty (20) recruitment One-on-One Mini Virtual Conferences with potential parents and dual enrollment students.
- Processed the TSU TSAC fall 2021 dual enrollment grants amount of \$51,000.
- Increased the number of dual enrollment applicants by 412 to date compared to 90 applicants at this time last year.

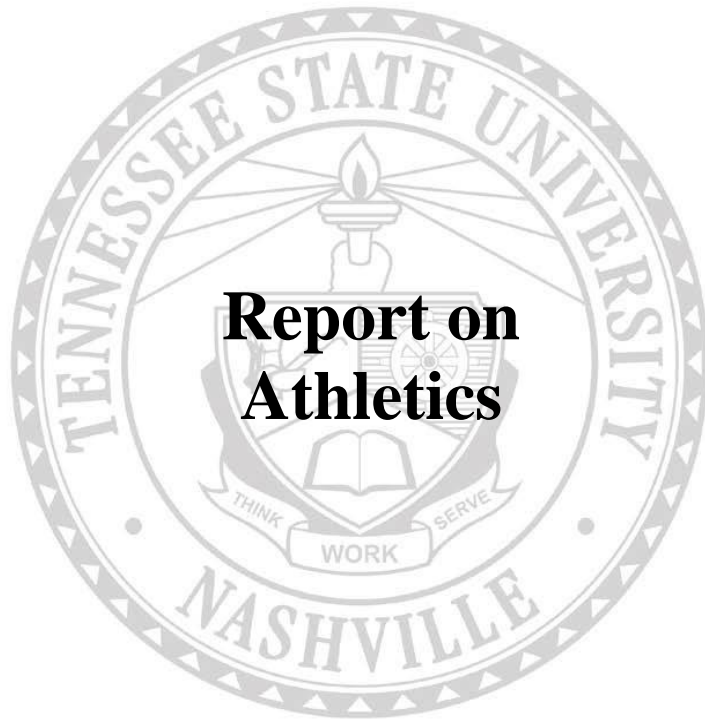
## **GRADUATE SCHOOL EFFORTS**

- Increased the number of hybrid and online degree programs to targeted global markets. We now have 30 online programs offered.
- Established hybrid graduate degree programs with Tennessee College System (community college faculty). Planning meeting with the College of Education regarding the coordination of the CTE Statewide Online Education Programs (AAPP and Special Education Cohorts).
- Identified organizations and businesses that need advanced studies and programs in the Nashville Downtown area for on-site customized advanced graduate programs.
- Partnered with State and Metro Nashville Government Agencies for customized, on-demand, professional graduate study programs. (Presenting at the State of Tennessee Government Human Resources Conference (600 participants) – July 18· 2021.



- Followed-up on graduate students that did not complete their program of study and work with Departments and the Graduate Faculty Council for the appropriate extension of time for completing the program of study.
- Established partnerships with HBCUs that do not have graduate programs.
- Established alumni graduate professional credit courses, certificates, badges, etc.
- Established ‘stackable’ one graduate credit hour courses in Education, Health Sciences, and Business.
- Promoted Open Education Resources (OER) materials for no cost or low-cost textbooks and materials.

**Tennessee State University  
Board of Trustees**



TENNESSEE STATE UNIVERSITY  
BOARD OF TRUSTEES  
INFORMATION ITEM

DATE: June 17, 2021  
ITEM: Report on Athletics  
RECOMMENDED ACTION: None  
PRESENTED BY: President Glover

President Glover or her designee will present a report on Athletics.