TENNESSEE STATE UNIVERSITY
BOARD OF TRUSTEES

FINANCE COMMITTEE	
Thursday, May 14, 2026 1:00 CT	Tennessee State University Main Campus Farrell Westbrook Complex (The Barn) 3500 John A. Merrit Blvd. Nashville, TN 37209

AGENDA

I. Call to Order

II. Roll Call/Declaration of a Quorum

III. Adoption of Agenda

IV. Approval of Minutes: February 20, 2026, Finance Committee Meeting (Action)

V. Financial Update

- A. Finance Administration Update
- B. Proposed Increase to Tuition and Mandatory Fees
- C. Report on FY26 Estimated Budget
- D. Report on FY27 Proposed Budget
- E. Liquidity Outlook
- F. Updated 5-Year Pro Forma Forecast

VI. Report on Institutional Advancement

VII. Construction Updates

VIII. Ratification of Master Plan Amendment (Action)

IX. Adjournment

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE:	May 14, 2026
ITEM:	Approval of February 20, 2026, Finance Committee Meeting Minutes
RECOMMENDED ACTION:	Approval
PRESENTED BY:	Trustee Charles Traughber, Committee Chair

Background Information

The committee conducted the meeting(s) referenced below. The document reflecting the minutes from the meeting(s) are included in the Board materials:

February 20, 2026, Finance Committee Meeting Minutes

Committee Action

The Committee Chair will call for a motion recommending the adoption of the meeting minutes.

MOTION: I move to approve the February 20, 2026, Finance Committee meeting minutes, as contained in the materials for the May 14, 2026, meeting.

Meeting of the Tennessee State University Board of Trustees
Finance Committee Meeting
February 20, 2026
Tennessee State University – The Farrell Westbrook Complex (the "Barn")

MINUTES

Committee Members Present: Trustees Charles Traughber (virtual), Jeffery Norfleet, Leticia Towns, and Dakasha Winton. Other Board members present: Azana Bruce, Trevia Chatman, Marquita Qualls, Dimeta Smith Knight, Terica Smith, and Artenzia Young-Seigler

University Staff Present: President Dwayne Tucker; Ginette Brown, Interim General Counsel and Board Secretary; April Robinson, Chief Finance Officer; Sterlin Sanders, Interim Chief Information Officer; Jim Grady, Alvarez & Marsal

I. CALL TO ORDER

Committee Chair Traughber called the meeting to order at 10:23 a.m.

II. ROLL CALL/DECLARATION OF A QUORUM

Committee Chair Traughber declared that a quorum was present. Board Secretary conducted the roll call. The following committee members were present: Trustees Charles Traughber, Leticia Towns, Jeffery Norfleet, and Dakasha Winton.

III. OPENING REMARKS

In his opening remarks, Trustee Traughber noted that the University remains at a critical moment in its history and expressed optimism regarding its ability to work through current challenges. He emphasized his appreciation for the opportunity to collaborate with fellow trustees, the administration, faculty, alumni, students, vendors, and state partners in advancing institutional stability and positioning TSU to thrive.

Trustee Traughber encouraged patience and continued collaboration among stakeholders as the University addresses its challenges, while also underscoring the importance of accountability and shared commitment to identifying and implementing solutions that move the institution forward. He concluded by noting that "iron sharpens iron, so one person sharpens another," reinforcing the value of constructive engagement and collective progress.

IV. ADOPTION OF AGENDA

Chair Winton moved to adopt the agenda as presented. The motion was seconded by Trustee Norfleet. A roll call vote was taken, with all present Committee members voting in favor of the motion. The motion passed unanimously.

V. APPROVAL OF NOVEMBER 20, 2025, FINANCE COMMITTEE MEETING MINUTES

The minutes from the November 20, 2025, meeting of the Finance Committee were approved as submitted, with Chair Winton making the motion and Trustee Towns seconding the motion. A roll call vote was taken, with all present Committee members voting in favor of the motion. The motion passed unanimously.

VI. FINANCIAL UPDATE

Committee Chair Traughber introduced the next agenda item, the financial update, and invited Jim Grady of Alvarez & Marsal to present.

Mr. Grady provided an update on the University's year-to-date financial performance, beginning with a review of budget versus actual results through the first half of the fiscal year. He reported that the University is currently tracking ahead of budget, primarily due to lower-than-anticipated personnel expenditures resulting from continued vacancies. However, he cautioned that the University remains projected to end the fiscal year with an operating deficit of approximately $2–3 million and noted that favorable year-to-date performance does not eliminate underlying structural challenges.

Mr. Grady then reviewed liquidity, reporting an estimated year-end unrestricted cash balance of approximately $12.4 million on June 30, 2026. He noted that this position does not yet reflect the anticipated $25 million state allocation expected at the start of the next fiscal year under the existing memorandum of understanding. He also reported that current cash levels are approximately $50 million, including timing adjustments related to financial aid drawdowns.

Turning to enrollment-related financial impacts, Mr. Grady provided an update on spring 2026 student purge results, noting that the University ended with approximately 4,324 FTEs, slightly below budgeted expectations of 4,364 FTEs. He emphasized that while enrollment remains relatively stable, ongoing monitoring is required to ensure alignment with budget assumptions.

Mr. Grady then reviewed financial compliance considerations related to the University's SACSCOC fifth-year interim review, outlining the three financial standards under evaluation, including federal and state responsibilities, physical resources, and institutional environment, safety, and wellness. He confirmed that required audits, space utilization updates, and safety and wellness documentation have been submitted in accordance with accreditor expectations.

Committee members engaged in discussion regarding liquidity targets, operating deficits, grant reimbursement timing, and structural budget gaps. Mr. Grady explained that a typical liquidity target is approximately three months of operating expenses and confirmed that current reserves are generally aligned with that benchmark. He further clarified that the University continues to operate with a significant structural deficit in the mid-$30 million range when excluding non-recurring revenues and expenses.

Additional discussion addressed the voluntary separation program, grant drawdown timing, and the distinction between recurring and non-recurring revenue sources. Mr. Grady confirmed that the University remains in a deficit position prior to state support and emphasized the importance of continued financial discipline and monitoring.

Committee Chair Traughber thanked Mr. Grady for the report.

VII. FINANCE OPERATIONS REPORT

Committee Chair Traughber introduced the next agenda item, the report on finance operations, and welcomed Chief Financial Officer April Robinson to provide the update.

Ms. Robinson, a 2006 Tennessee State University alumna and certified public accountant with over 18 years of experience in public accounting, mergers and acquisitions, and publicly traded company finance leadership, outlined her professional background and early priorities following approximately 60 days in the role. She described a 30-day reset focused on resetting expectations and strengthening the finance and business culture, aligning departmental priorities with the administration's agenda, and establishing "go-live" objectives for the next six months. She emphasized an ambitious goal of positioning the University for a clean audit by July 1, while acknowledging the scale of required transformation.

Ms. Robinson reported ongoing work to expand the control environment review beyond prior audit findings to include broader compliance, effectiveness, and operational impact. She noted implementation of post-purge procedures designed to balance student access with financial discipline, including direct engagement with students and parents alongside leadership to ensure transparency in reinstatement decisions. She also reported a realignment of financial aid operations to improve performance in a high-impact functional area, along with tighter review of operating expenses through the budget process to support deficit reduction efforts.

Key financial integrity initiatives included restricting payment system access, implementing a formal monthly close process in Banner, and closing outstanding purchase orders to strengthen accounting controls. She noted that bank reconciliations were a major focus of her 180-day plan, with a structured review process underway to address prior inconsistencies, improve training, reduce manual reconciliation burden, and expand reconciliation coverage across all University bank accounts.

Ms. Robinson also outlined broader 60- to 180-day priorities, including continued budget restructuring, voluntary separation program (VSP) implementation support, organizational realignment within Business and Finance, liquidity management, and expansion of financial planning and analysis capacity. She emphasized the importance of strengthening reserve levels to reduce liquidity stress over time, while maintaining disciplined short-term cash management.

In the liquidity update, it was reported that the University projected approximately $12.4 million in unrestricted cash at June 30, 2026, with an anticipated additional $25 million state disbursement following July 1 under the existing memorandum of understanding. Current cash positions were estimated near $50 million, including planned drawdowns of financial aid funds. A preemptive

grant reimbursement strategy was also discussed, allowing June expenses to be drawn in advance without compliance risk, in coordination with the Grants office.

Ms. Robinson further noted that financial aid operations had been restructured to improve responsiveness and performance, and that budget discipline efforts included more rigorous evaluation of departmental expenditures and staffing needs. She reiterated that the administration's objective was to strengthen financial reporting reliability through improved systems, controls, and staffing alignment.

Trustees discussed bank reconciliation challenges, with Ms. Robinson attributing delays to both staff capability development and limitations in system integration, which require significant manual matching of transactions across high-volume accounts. Trustees also raised questions regarding the University's deficit position, liquidity pressures, and the impact of structural operating gaps. Administration confirmed that the current budget reflects a deficit in the range previously reported and emphasized that liquidity and non-recurring revenue timing continue to influence cash flow analysis.

The Voluntary Separation Program was also discussed, with administration estimating an approximately $10–11 million potential cost and a projected near-term savings return within 10–12 months based on anticipated participation rates. Trustees were informed that final participation levels would determine the ultimate budget amendment required and that academic program integrity and accreditation considerations would guide approvals.

Committee members further discussed the importance of aligning cost reduction strategies with long-term enrollment and revenue planning. Administration emphasized that while expense management remains critical, long-term financial stability will require complementary revenue growth initiatives, including enhanced alumni engagement, foundation restructuring, and expanded monetization opportunities.

Chair Traughber concluded the discussion noting that the University is engaged in a broader multi-year financial transformation effort requiring both operational discipline and strategic revenue enhancement. The report finished without any further questions being asked.

VIII. REPORT ON INSTITUTIONAL ADVANCEMENT

Committee Chair Traughber introduced the next agenda item, an update on Institutional Advancement, and welcomed Ms. Eloise Alexis, Assistant Vice President of Institutional Advancement, to provide the report.

Ms. Alexis reported that from July 1 through January 31, the University received approximately $1.4 million in philanthropic giving, representing a modest increase of roughly $100,000 over the same period in the prior year. She noted that the total reflected contributions from nearly 1,900 donors, which was a decrease in donor count compared to the prior year, resulting in a higher average gift per donor.

She also reported approximately $1.6 million in additional gift and grant awards and documented pledges during the period, with further awards expected to be announced at the next board meeting. Ms. Alexis highlighted the receipt of two estate gifts, including one exceeding $200,000, emphasizing the importance of planned giving as part of long-term philanthropic support for the University.

Ms. Alexis explained that giving by donor category showed increases in alumni contributions and scholarship-related giving, both endowed and current use, reflecting alignment with donor engagement messaging. She noted a decrease in corporate and foundation giving due to the timing of a prior large multi-year technology-related gift, while other organizational giving increased, including a $100,000 contribution made in honor of a late donor.

She reported that Institutional Advancement is actively transitioning from the Banner system to the Blackbaud CRM platform, with an internal go-live date of February 1. She noted that this transition would improve reporting accuracy, donor access to giving history, and scholarship account transparency, and that some gift data may not yet be fully reflected during the migration period.

Ms. Alexis further reported ongoing efforts to strengthen donor participation and engagement strategies, particularly among alumni. She noted that Institutional Advancement is implementing targeted outreach and engagement campaigns, including alumni town halls, regional meetings, and collaboration with affinity chapters and the National Alumni Association.

She also reported progress in restoring and stabilizing electronic funds transfer and payroll deduction giving systems, which had previously experienced disruption affecting approximately 150 donors. She stated that about half of those donors had already reinstated their recurring gifts, with continued outreach underway to re-engage remaining donors and ensure sustainability of recurring giving programs.

Ms. Alexis highlighted expanded fundraising and communications efforts, including targeted print and electronic appeals to approximately 11,000 constituents, estate and planned giving outreach to legacy alumni cohorts, and improved data cleansing processes to enhance donor record accuracy. She noted that over 4,000 tax acknowledgment letters had been issued in coordination with the TSU Foundation.

She also provided an update on the University's ongoing effort to redesign its alumni giving model. She clarified that the initiative is focused on consolidating fundraising activity under a single 501(c)(3), eliminating dues structures, and improving stewardship by ensuring that all funds raised in the name of the University are properly managed through the foundation. She emphasized that the intent is to strengthen alignment, compliance, and scholarship verification, not to dismantle alumni organizational structures.

Ms. Alexis reported that a steering committee and task force, composed of University leadership, foundation representatives, and alumni leadership, was established to evaluate implementation of the proposed model. She noted that working groups are assessing structural, financial, and governance considerations to support a unified fundraising framework.

She concluded by noting continued preparation for a comprehensive fundraising campaign, focused on strengthening alumni engagement, expanding philanthropic participation, and supporting student scholarships and institutional priorities. She also recognized the importance of leadership engagement in advancing fundraising goals and acknowledged the President's personal commitment to the campaign as a signal of institutional alignment.

Committee Chair Traughber thanked Ms. Alexis for her report. There were no questions, and the item was concluded.

IX. APPROVAL OF YMCA PARKING TRANSACATION

Committee Chair Traughber introduced the next agenda item, the approval of the YMCA parking transaction, noting that the relevant materials were included in the Board's meeting packet. He recognized Mr. Will Radford, Assistant Vice President for Campus Planning, Design, and Construction, to present the item.

Mr. Radford explained that the proposed transaction is a two-part arrangement designed to leverage existing parking capacity at the Avon Williams Campus. He reported that the campus includes a total of 352 parking spaces, of which 100 spaces, located in the northeast corner adjacent to the YMCA, would be made available under a lease or license agreement with the YMCA of Middle Tennessee.

Mr. Radford outlined the financial terms of the proposed agreement, stating that the 100 spaces would be leased at a rate of $231 per space per month, generating approximately $277,000 in annual revenue. He noted that this represents new, undesignated revenue for the University. The agreement includes an initial one-year term with a one-year renewal option, for a potential total contract value of approximately $554,400.

In response to a question regarding prior revenue estimates, University leadership clarified that earlier projections were based on a larger number of spaces. The number of spaces was subsequently reduced to 100 after determining that more students than anticipated were utilizing parking at the Avon Williams Campus rather than shuttle services.

Mr. Radford further described the operational responsibilities under the agreement. The YMCA will be responsible for identifying and authorizing its users, while the University will retain responsibility for parking enforcement, including ticketing and towing when necessary. He emphasized that the University retains full ownership of the property, and the agreement conveys only usage rights.

He also noted that although the agreement has been functionally active, formal execution of the lease is pending approval through the appropriate state processes, including final authorization by state officials. The item before the Committee is to approve the proposed approach, enabling the University to proceed with finalizing the agreement.

During discussion, trustees inquired about renewal provisions and termination rights. Mr. Radford confirmed that the YMCA would have the unilateral option to renew after the first year, while both

parties would have renewal considerations thereafter. He also stated that the agreement includes a 30-day termination provision.

Mr. Radford reported that the University anticipates approximately $14,000 in one-time costs associated with striping and creating a pedestrian walkway to support the designated parking area. Additional operational considerations include staffing a dedicated parking attendant and managing scheduling conflicts related to events at the Avon Williams Campus.

Trustees also discussed contingency planning for parking capacity. University leadership indicated that shuttle services between campuses have already been increased to accommodate potential overflow demand and ensure continued access for students, faculty, and staff.

In response to questions regarding long-term impacts, Mr. Radford stated that the initial improvements are one-time costs, and any restoration required at the conclusion of the agreement would be minimal.

Following discussion, Trustee Towns made a motion to recommend adoption of the resolution as presented in the meeting materials, and Trustee Norfleet seconded the motion. A roll call vote was conducted, and the motion passed unanimously.

X. APPROVAL OF PARKING RULES

Committee Chair Traughber introduced the next agenda item, the approval of the parking rules, noting that the proposed materials were included in the Board's meeting packet. He recognized Secretary Brown to present the item.

Secretary Brown explained that the University is seeking authorization to proceed with the formal administrative rulemaking process to establish official parking rules. She noted that this process requires submission of the proposed rules to the Attorney General's Office for review and comment, the holding of a public hearing to receive feedback, and final submission to the Secretary of State, at which point the rules would be codified within the Tennessee Rules and Regulations.

She reported that this would be the first time the University has undertaken this formal rulemaking process for parking regulations, though other locally governed institutions have done so. She emphasized that the initiative is necessary to ensure compliance with state law and to provide a formal framework for parking enforcement and administration.

Secretary Brown outlined key provisions of the proposed rules, including the authority to charge for parking permits for students and visitors, definitions of vehicles and campus boundaries, and the establishment of campus traffic regulations, including a 50-mile-per-hour speed limit. She further noted that the rules would include a structured appeals process and the creation of a three-member parking and traffic committee with representation from students, faculty and staff, and administration.

She also highlighted new provisions addressing personal mobility devices, such as bicycles, scooters, and skates, formally authorizing their use on campus. Secretary Brown added that the

proposed rules were developed using a benchmarking approach, modeled in part on peer institutions while incorporating existing University practices.

Trustees asked whether the rules would return to the Board for final approval following completion of the rulemaking process. Secretary Brown indicated that the rules would likely be brought back to the Board, as revisions are anticipated based on feedback received during the review process.

In response to questions regarding the rationale for the initiative, Secretary Brown reiterated that state law requires formal rulemaking for policies affecting the rights and privileges of the public. She noted that this effort also establishes a framework for potential revenue generation through parking permits and aligns the University with standard practices across peer institutions.

Trustees also inquired about how the rules would be communicated to campus users. Secretary Brown stated that the finalized rules would be published on the University's website and, upon completion of the rulemaking process, formally included in the Tennessee Rules and Regulations. She added that external partners, such as those entering into parking agreements with the University, would be required to comply with and be informed of these rules.

Following discussion, Trustee Norfleet made a motion to authorize the University to proceed with the parking rulemaking process, and Chair Winton seconded the motion. A roll call vote was conducted, and the motion passed unanimously.

XI. APPROVAL OF DEBT MANAGEMENT POLICY

Committee Chair Traughber introduced the next agenda item, the approval of the Debt Management Policy, noting that the proposed policy and supporting materials were included in the Board materials for the meeting. Ms. April Robinson presented the item.

Ms. Robinson explained that the Debt Management Policy is a new policy intended to address outstanding governance gaps and strengthen the University's financial framework. She noted that the University does not currently have a formal debt management policy and that the proposed policy was developed using benchmarking from four peer institutions within the state, with the closest alignment to the model used by Austin Peay State University. She stated that the policy authorizes the Board of Trustees to approve the University's ability to issue debt through the State Bond Authority.

Trustees raised questions regarding the scope and limitations of borrowing authority under the policy. Ms. Robinson clarified that the University cannot incur debt without Board approval and that the policy includes a defined debt capacity formula to limit exposure. She further explained that debt capacity is assessed at the time of bond issuance on a project-by-project basis.

Trustees inquired about policy transparency, publication, and compliance. Ms. Robinson indicated that the policy would be published both through the University and in coordination with the State, given its connection to the State Bond Authority. She noted that the Board retains ultimate oversight responsibility for ensuring compliance and that procedures outlined in the policy guide project identification and approval.

Discussion also included the University's current debt obligations. Ms. Robinson reported that the primary outstanding debt relates to the 2022 bond issuance for the construction of a new residence hall and confirmed that no additional bond issuances have occurred since that time. She stated that no new debt-financed projects are currently planned, though future needs – particularly related to aging campus infrastructure – may be evaluated.

Trustees emphasized the importance of conducting a risk assessment of existing debt obligations and ensuring alignment with policy provisions, including compliance requirements related to financial reporting and use of funds. Ms. Robinson acknowledged these considerations and agreed that ongoing evaluation of debt capacity and associated risks would be prudent.

Additional clarification was provided regarding the distinction between bond-funded projects and state-funded capital projects. It was noted that bonds are typically used for auxiliary, revenue-generating facilities, while academic buildings are generally funded through state appropriations with required institutional matching funds.

Following discussion, Chair Winton made a motion and Trustee Norfleet seconded the motion to recommend approval of the Debt Management Policy to the full Board. A roll call vote was conducted, and the motion passed unanimously.

XII. ADJOURNMENT

Chair Winton moved to adjourn, with the motion seconded by Trustee Norfleet. A roll call vote was conducted, with all Committee members present voting in favor of the motion. The meeting was adjourned.

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

INFORMATION ITEM

DATE:	May 14, 2026
ITEM:	Financial Update
RECOMMENDED ACTION:	No Action
PRESENTED BY:	Chair of Finance Committee, Trustee Charles Traughber April Robinson, Chief Financial Officer

Background Information

The Chief Financial Officer, April Robinson, will provide a report on the following items:

1. Proposed Increase to Tuition and Mandatory Fees
2. FY26 Estimated Budget
3. FY27 Proposed Budget
4. Liquidity Outlook
5. Updated 5-Year Pro Forma Forecast

Tennessee State University

Board of Trustees
Finance Committee Meeting
May 14, 2026

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Tennessee State University

Agenda

1. Finance Administration Update
2. Proposed Increase to Tuition & Fees
3. FY26 Estimated Budget
4. FY27 Proposed Budget
5. Liquidity Outlook
6. Updated 5-Year Pro Forma Forecast

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Finance Administration Update

TENNESSEE STATE UNIVERSITY

Finance Administration Priorities Update

First 120 Days

- **30 Day Reset –** Establishing culture, expectations, and priorities for 6-month Go-Live date
  - Financial Aid re-org, Must-Do Financial Integrity
- **Audit Findings –** Created a comprehensive plan to track and address audit findings at the root cause
  - Training plan for B&F staff and finance-adjacent areas
- **FY27 Budget Process –** Zero based budget process to reflect Pro Forma commitments for financial discipline and strategic investment
- **Contract Management –** New system and resource to support contract management; existing contracts financial review and RFPs
- **Spend Accountability –** Creating clear budget-to-actual accountability for department heads
- **Liquidity –** Ensure stable liquidity through FY26

Next 120 Days

- **General Ledger Review –** Clean up of accounts, detailed codes, etc. of comprehensive accounting framework
- **Grants Reconciliation –** Review, drawdown, and close-out of significantly-aged grants
- **Org Structure –** Proposals of Finance and Finance-adjacent org structures
- **Real Estate Plan –** Finalize real estate plan and obtain board approval for associated sales and long-term planning
- **Foundation –** Review and update to ensure its purpose and work is supported and optimized
- **Audit & Audit Findings Management –** Ongoing measurement of the remediation plans put into place with Internal Audit
  - Partnering with Internal Audit to reperform deficiencies
- **ERP Implementation Contribution –** Ensuring B&F has all required functionality

Proposed Increase to Tuition & Fees

TENNESSEE STATE UNIVERSITY

TSU's Value proposition

Despite managing challenges, TSU's value proposition remains strong within the state as well as outside of the state compared to our HBCU peers

Research Activity and Academic Standing: TSU is a designated Historically Black College and University (HBCU) and is classified as a Carnegie Research 2 (R2) Doctoral Institution, signifying "High Research Activity"

Strong Focus on STEM and Innovation: The university is a leader in STEM research and unique undergraduate programs — such as Aviation Flight & Management, Agribusiness and Pre-Vet Medicine — while hosting specialized Academic Centers of Excellence in fields like Information Systems and Engineering Management

High-Impact Student Support and Growth: The university has nearly doubled its retention rate in recent years through comprehensive student success initiatives, including a dedicated Graduation Task Force and enhanced advising models

Vibrant Student Life: TSU offers a rich student experience featuring the Grammy Award-winning "Aristocrat of Bands," the championship-winning New Direction Gospel Choir, D1 athletics, and a strong Greek life presence through the "Divine Nine," all supported by a community-focused residence life

Opportunity-Rich Environment: A student experience in Nashville that is positively impacted by diverse cultural events, metropolitan social culture, robust student employment opportunities, as well as elevated post-graduate career opportunties

TENNESSEE STATE UNIVERSITY

Context – Lowest Cost in the Highest-Cost Market

*TSU is the **lowest-cost provider** of undergraduate in-state tuition despite operating in the state's largest, **highest-cost metro area***

University	City	Population	Typical Home Value	UG Tuition & Fees (15 hours)
Tennessee State University	Nashville	738,049	$ 448,299	$ 9,438
University of Memphis	Memphis	619,255	149,299	11,256
University of Tennessee Knoxville	Knoxville	198,209	366,596	13,876
University of Tennessee Chattanooga	Chattanooga	188,337	322,312	10,762
Austin Peay State University	Clarksville	186,169	319,333	9,852
Middle Tennessee State University	Murfreesboro	172,759	424,984	11,070
East Tennessee State University	Johnson City	73,238	293,339	10,994
Tennessee Tech University	Cookeville	36,137	314,672	11,926
University of Tennessee Martin	Martin	10,812	202,077	10,794

- TSU offers the lowest cost of all Tennessee public universities while being located in the highest cost market
- TSU operates in the state's largest metro area, with the highest population and home value among peers
- The university's undergraduate in-state tuition & fees remain well below other Tennessee public institutions
- APSU, the closest tuition peer ($414 more than TSU), is based in an area with 550K fewer residents and lower cost of living

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*Source: Data from TN Comptroller and Zillow Home Value Index

TENNESSEE STATE UNIVERSITY

Cost Increase Considerations

1. **All-National 12-Month Consumer Price Index (CPI) (+3.3%)**
   - 12-Month CPI was used as an indicator at the start and end of the budget process – during which the CPI rose

2. **Relevant Individual 12-Month CPI Category Increases**
   - Individual categories were considered to understand changes in elements of University's overhead cost
   - Categories include: fuel/oil (+44.2%), gasoline (+18.9%), transportation (+4.1%), electricity (+4.6%)

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TENNESSEE STATE UNIVERSITY

Proposed Tuition Rate Increase

Increase to Undergraduate Maintenance Fees: **1.5%**

Increase to Program Service Fees: **$300 annually**

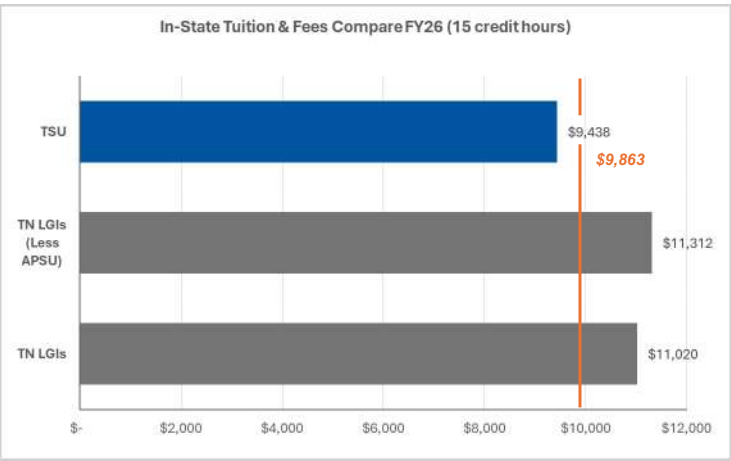
Total Increase to Tuition & Mandatory Fees: **$425 annually**
4.5%

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TENNESSEE STATE UNIVERSITY

Undergraduate In-State Tuition (15 Credit Hours) Comparison

In-State UG
1,835 students
37% of student body



15 credit hours

FY26	In-State Tuition & Fees
ETSU	$ 10,994
MTSU	$ 11,070
APSU	$ 9,852
U of M	$ 11,256
TTU	$ 11,926
TSU	$ 9,438
Average w/ TSU	$ 10,756
Average w/o TSU & APSU	**$ 10,961**
Average w/o TSU	**$ 11,020**

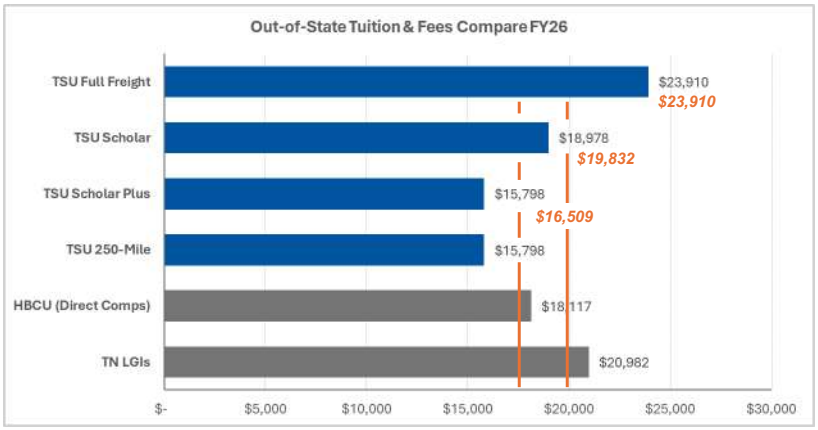
*Data sources include publicly available data posted on individual university websites including FY25 fee tables

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TENNESSEE STATE UNIVERSITY

Out-of-State FF	Out-of-State 250m	Out-of-State Scholar
589 students	679 students	497 students
12% of student body	**14% of student body**	**10% of student body**

Undergraduate Out-of-State Tuition (15 Credit Hours) Comparison



Spring 2026 Out-of-State UG

38% 250-mile	28% Scholar

- HBCU (Direct Comps) include; Alabama A&M, FAMU, Jackson State, and North Carolina A&T, Alabama State
- TN LGIs: APSU, ESTU, MTSU, TTU, UofM

*Data sources include publicly available data posted on individual university websites including FY25 fee tables
Note: ETSU's Out-of-State Tuition & Fees exclude International Student's Tuition rate

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TENNESSEE STATE UNIVERSITY

Tuition Rate Increase Recommendation

Rate Type	% Change in Maintenance Fees	% Change in Out-of-State Premium	% Change in Program Service Fees	Total % Increase	Total Annual Cost Increase
In-State UG	1.5%	N/A	24.0%	4.5%	$425
Out-of-State Full Freight UG	1.5%	-2.9%	24.0%	0.0%	$0
Out-of-State Scholar	1.5%	4.5%	24.0%	4.5%	$854
Out-of-State Scholar Plus	1.5%	4.5%	24.0%	4.5%	$711
Out-of-State 250-mile	1.5%	4.5%	24.0%	4.5%	$711
In-State GR	2.3%	N/A	24.0%	4.5%	$549
Out-of-State GR	2.3%	-4.0%	24.0%	0.0%	$0
e-Rate UG	1.5%	5.4%	24.0%	4.5%	$715
e-Rate GR	2.3%	5.1%	24.0%	4.5%	$909

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TENNESSEE STATE UNIVERSITY

Program Service Fees Increase Recommendation

Fee	Current Amount	Amount Effective FY26	% Increase	Justification
Athletic Fee	$ 458	$ 490	7%	Adjusted fee in line with amount charged by LGIs
Technology Access Fee	226	260	15%	Adjusted fee in line with amount charged by LGIs
Debt Service	178	178	0%	-
Student Activity Fee	150	200	33%	To offset additional activities offered to better serve the student population
Health Services	90	150	67%	Increased due to department recommendation and to include physicals for Students
Campus Access	44	150	241%	Increase for IDs and parking passes
Postal Service	40	40	0%	-
Graduation Fee	24	40	67%	Increase to keep pace with higher commencement expenses
International Education Fee	20	20	0%	-
Student Government Fee	18	20	11%	Strategic recommendation by the budget office
TOTAL	**$ 1,248**	**$ 1,548**	**24%**	

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TENNESSEE STATE UNIVERSITY

Tuition Increases Impact on Budget

Additional Expected Revenue from Tuition Increase: $1.9M

	Tuition & Fees Revenue - FY27			
Tuition Rate	FY26 Rate Schedule	FY27 Rate Schedule	$ Increase	% Difference
In-State UG	$ 14,789,838	$ 15,455,380	$ 665,543	4.5%
Out-of-State FF UG	11,459,600	11,459,600	-	0.0%
250 Mile	10,626,250	11,104,431	478,181	4.5%
Scholar	10,365,828	10,832,291	466,462	4.5%
In-State GR	4,338,348	4,533,574	195,226	4.5%
Out-of-State GR	1,233,060	1,233,060	-	0.0%
eRate UG	762,337	796,642	34,305	4.5%
eRate GR	570,857	596,546	25,689	4.5%
TOTAL	**$ 54,146,118**	**$ 56,011,524**	**$ 1,865,406**	

While considered, the recommended tuition increase is excluded from the FY27 Proposed Budget – the University is not relying on it as a primary lever to address its structural deficit

TENNESSEE STATE UNIVERSITY

Proposed Uses of Tuition Increase Funds

Positively impacting student experience and defraying anticipated cost increases are the University's top two priorities.

Summary		
in 000s $		
Proposed Tuition Increase	**$**	**1,865**
Use of Funds		
Student Experience Impact:		
Repaving Hale Residence Hall		(150)
Financial Aid Investment		(806)
Residence Halls Furniture and Fixtures Improvements		(380)
Cost Increases: (March 12-month CPI +3.3%)		
E&G operating expense (increase from FY26), less budgeted cost reduction		(530)
Total Uses of Funds		**(1,865)**
Remaining Funds	$	-

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FY26 Estimated Budget

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TENNESSEE STATE UNIVERSITY

FY26 Estimated Budget

Tennessee State University
FY26 Estimated Budget
($ in 000s)

	ESTIMATED BUDGET FY26	% of Totals
REVENUES		
Tuition & Fees	$ 62,143	34.5%
Less: Scholarships	*(26,576)*	-14.7%
State Appropriations	98,930	54.9%
Other E&G Revenues	11,105	6.2%
Total E&G Revenues	145,602	80.8%
Total Auxiliary Revenues	34,625	19.2%
Total Revenues	**180,228**	**100.0%**
EXPENSES		
Personnel Costs	(100,286)	61.2%
Non-Personnel Costs	(35,717)	21.8%
Total E&G Expenditures	(136,003)	83.0%
Personnel Costs	(4,172)	2.5%
Non-Personnel Costs	(23,780)	14.5%
Total Auxiliary Expenditures	(27,952)	17.0%
Total Expenses	**(163,956)**	**100.0%**
E&G Debt Service	(2,047)	
Aux Debt Service	(5,628)	
Net Surplus/(Deficit)	**$ 8,596**	

The FY26 Estimated Budget includes the following primary drivers:

- A significantly lower Freshman class than originally targeted
- Strategic investments in enrollment and critical administrative functions
- Personnel cost savings driven by unfilled vacancies, offset by VSP buyouts

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TENNESSEE STATE UNIVERSITY

VSP Summary: An Estimated $4.3M in Payouts

In Total:

43 Applications Received	**40** Eligible Applicants
2 Revocations	**2** Estimated Denials
57 Email Inquiries	**~110** Info Session Attendees
$4.3M Est. Payout	**$4.8M** Est. Annual Savings

- 40 eligible applications across 22 departments, with 36 likely acceptances
- One department would likely face **accreditation issues** if all applicants were accepted, resulting in 2 estimated denials
- Decisions will be finalized and communicated to applicants by May 22nd

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** Note: Information above as of 4/30/2026.*

TENNESSEE STATE UNIVERSITY

Applicant Breakdown

Of the 239 eligible faculty members…

Retirement Status

	Retirement Eligible	Not Retirement Eligible
Total	100	139
Applied	25	15
Didn't Apply	75	124
Applied %	25%	11%
Didn't Apply %	75%	89%

Tenure Status

	Tenure	On Tenure Track	Other
Total	220	14	5
Applied	34	5	1
Didn't Apply	186	9	4
Applied %	15%	36%	20%
Didn't Apply %	85%	64%	80%

Years of Service

	5 - 9	10 - 14	15 - 19	20+
Total	59	48	34	98
Applied	10	6	3	21
Didn't Apply	49	42	31	77
Applied %	17%	13%	9%	21%
Didn't Apply %	83%	88%	91%	79%

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** Note: All eligible faculty members classified by retirement status, tenure status, and YOS; categories are not mutually exclusive.*

TENNESSEE STATE UNIVERSITY

FY26 Strategic Investments

Department	Budget Pool	Strategic Investment	Explanation
Enrollment	Professional Support Salaries	$ 570,000	Investment into enrollment strategy proposed by AVP Stokes to drive meaningful recruitment in FY26, including new recruiter and enrollment management positions
Enrollment	Operating Expense	394,000	Travel and other operating expense increases including software & ACT names as part of revamped enrollment strategy
Business & Finance	Operating Expense	850,000	TBR contract to provide finance and accounting services to fill critical resource gaps and provide training for TSU staff
Business & Finance	Operating Expense	83,000	THEC contract to provide Financial Aid assistance and expertise to train TSU staff and flex on-ground staff in response to student demand for services
President's Office	Operating Expense	183,000	Hayat Brown contract to support real estate initiatives
TOTAL		**$ 2,080,000**	

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FY27 Proposed Budget

TENNESSEE STATE UNIVERSITY

FY27 Proposed Budget

Tennessee State University
FY27 Proposed Budget
($ in 000s)

	PROPOSED BUDGET FY27	% of Totals
REVENUES		
Tuition & Fees	$ 55,757	34.7%
Less: Scholarships	*(19,371)*	-12.1%
State Appropriations	80,004	49.8%
Other E&G Revenues	9,947	6.2%
Total E&G Revenues	126,337	78.7%
Total Auxiliary Revenues	34,160	21.3%
Total Revenues	**160,497**	**100.0%**
EXPENSES		
Personnel Costs	(89,657)	58.6%
Non-Personnel Costs	(35,303)	23.1%
Total E&G Expenditures	(124,959)	81.7%
Personnel Costs	(4,120)	2.7%
Non-Personnel Costs	(23,852)	15.6%
Total Auxiliary Expenditures	(27,972)	18.3%
Total Expenses	**(152,931)**	**100.0%**
E&G Debt Service	(1,228)	
Aux Debt Service	(5,542)	
Net Surplus/(Deficit)	**$ 796**	

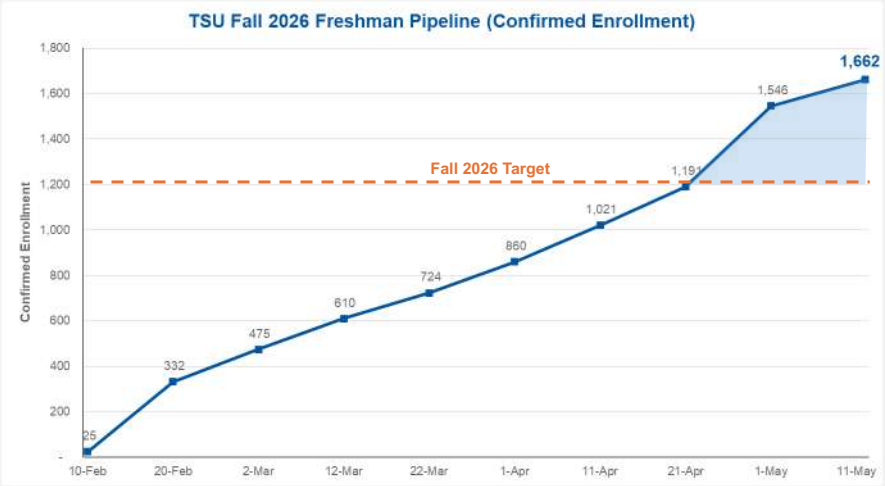
The FY27 Proposed Budget accomplishes budget accuracy with cash flow management as the most important priority.

The FY27 Proposed Budget includes the following primary drivers:

- A 1,200 Freshman class
- Significant reduction in personnel costs, following lower uptake than expected for the VSP
- Strategic investments in enrollment, institutional advancement, athletics, and real estate

TENNESSEE STATE UNIVERSITY

Fall 2026 Freshman Enrollment Target



FTIC Target Enrollment: 1,200

- As of 05/11, admissions data shows **1,662** First Time in College Freshman (FTIC) have **paid a $100 deposit to confirm their enrollment**
- Deposits are not binding – **confirmed enrollment exceeding** the **1,200 target** will be necessary to account for **enrollment "melt" – shaded in blue**
- **TSU's pipeline** shows the university is **on track** to hit the **1,200 FTIC target**

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TENNESSEE STATE UNIVERSITY

Personnel Costs Trends (E&G and Auxiliary)

Tennessee State University
Unrestricted Personnel Costs
($ in 000s)

	FISCAL YEAR						
	2021 *Actual*	2022 *Actual*	2023 *Actual*	2024 *Actual*	2025 *Actual*	2026 *Estimated*	2027 *Budget*
Faculty and Academic Salaries	$ 35,245	$ 33,335	$ 38,512	$ 40,508	$ 39,903	$ 40,148	$ 31,331
Professional Support Salaries	20,279	21,002	24,097	27,521	26,387	23,149	23,860
Supporting Salaries	9,482	9,468	10,527	9,667	8,233	6,684	6,682
Administrative Salaries	7,015	7,072	7,620	9,771	8,643	7,866	7,367
Student Salaries	313	368	656	852	711	729	-
Overtime & Employee Benefits	24,206	24,079	27,875	30,558	27,472	25,882	24,535
Total Personnel Costs	**$ 96,542**	**$ 95,323**	**$ 109,288**	**$ 118,877**	**$ 111,350**	**$ 104,458**	**$ 93,776**
Nonrecurring Adjustments							
VSP Buyout						(4,259)	
Total Personnel Costs, after Adjustments	**$ 96,542**	**$ 95,323**	**$ 109,288**	**$ 118,877**	**$ 111,350**	**$ 100,199**	**$ 93,776**
% change		*-1.3%*	*14.6%*	*8.8%*	*-6.3%*	*-10.0%*	*-6.4%*

FY25
- Workforce reduction in Fall 2024
- Strong adherence to hiring freeze

FY26
- Savings from attrition/vacancies with stronger backfill scrutiny
- Open positions "clean slate" in budget process to limit any filling of non-critical roles

FY27
- Savings from reduced faculty post-VSP
- Savings from additional planned workforce realignment and hiring freeze

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TENNESSEE STATE UNIVERSITY

VSP Summary: An Estimated $4.8M in Annual Recurring Savings

In Total:

43 Applications Received	**40** Eligible Applicants	**2** Revocations	**2** Estimated Denials
57 Email Inquiries	**~110** Info Session Attendees	**$4.3M** Est. Payout	**$4.8M** Est. Annual Savings

- 40 eligible applications across 22 departments, with 36 likely acceptances
- One department would likely face **accreditation issues** if all applicants were accepted, resulting in 2 estimated denials
- Decisions will be finalized and communicated to applicants by May 22nd

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** Note: Information above as of 4/30/2026.*

TENNESSEE STATE UNIVERSITY

Personnel Cost Reduction Planned Actions in FY27

Initial VSP Estimated Savings	**$12.2M**
Actual VSP Savings	**(4.8)M**
Remaining Gap	**$7.4M**
− Hiring Freeze to Manage Vacancy Savings	**(7.4)M**
− Non-Faculty Workforce Realignment	
− Contract Review of 3rd Party Services	
+ Investment in Institutional Advancement and Enrollment Staff	
Net Personnel Cost Position	**$0M**

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TENNESSEE STATE UNIVERSITY

External Strategic Consultants

in millions $	FY25			FY26 (Estimated through 6/30)			Total FY25 & FY26			FY27 Budget		
	Restricted	Unrestricted	Total	Restricted	Unrestricted	Total	Restricted	Unrestricted	Total	Restricted	Unrestricted	Total
A&M	1,040	-	**1,040**	4,780	-	**4,780**	5,820	-	**5,820**	TBD	-	**TBD**
SIG	868	10	**878**	2,474	-	**2,474**	3,342	10	**3,352**	2,604	1,117	**3,721**
THEC	-	-	**-**	-	84	**84**	-	84	**84**	-	-	**-**
TBR	-	-	**-**	-	645	**645**	-	645	**645**	-	221	**221**
HB	-	-	**-**	183	-	**183**	183	-	**183**	-	1,000	**1,000**
TOTAL	**1,908**	**10**	**1,918**	**7,437**	**729**	**8,166**	**9,345**	**738**	**10,083**	**2,604**	**2,338**	**4,942**

Contractor	Support to TSU
A&M	• Cash flow and liquidity management • Financial forecasting and budget analysis • Monitoring of TSU's financial position with respect to targets outlined in the State MOU and support the execution of cost savings initiatives (e.g., VSP) • Preparation and presentation of key financial information to the TSU Board of Trustees, State officials, and other key stakeholders • Enrollment and scholarships analytics support • CFO onboarding/transition support
SIG	• IT managed services including monitoring, maintenance, upgrades, and patching for Banner and select ancillary systems • Financial aid third party servicing including administering institutional and federal aid, including FAFSA assistance, eligibility determination, award origination, R2T4 calculations, COD reporting, reconciliation, and disbursement of funds • Banner SAAS implementation • Operational support and transformation
THEC	• Management and oversight over TSU Financial Aid Office • Train Financial Aid Office staff and conduct work required to align all financial aid program administration with state laws and regulations • Fill critical staff resource and technical knowledge gaps to improve delivery of student services
TBR	• Finance and accounting staff augmentation • Services include bookkeeping, financial report preparation, data entry and reconciliation – provide critical support in the FY-close process
Hyatt Brown	• Complete Real Estate requirements outlined in State MOU to receive $10M in December 2025 funding • Complete Tune Airport best use market analysis and appraisal

TENNESSEE STATE UNIVERSITY

Hyatt Brown – Contract Overview

Scope #	Scope Item	Budget Estimate	Description
1	John C. Tune Airport Site	$ 295,882	Support TSU in evaluating and executing monetization options for the John C. Tune Airport Site, including sale, ground lease, or hybrid structures, and coordination with public-sector stakeholders
2	Downtown Sites	397,476	Support TSU in advancing the monetization of the Downtown Sites (including the Business Incubation Center, Avon Williams Building, and YMCA Lot), consistent with TSU's preference to retain long-term ownership while maximizing value
3	P3 Transaction	416,561	Advise TSU on one or more P3 transactions, likely focused on student housing and/or mixed-use development at the campus entrance and/or General Services I Read Hall area
4	PMO	360,000	Establish and operate a Real Estate Implementation PMO to coordinate all scopes, advisors, and stakeholders
TOTAL		**$ 1,469,919**	

Note: of the total budget estimate, $1.22M is budgeted through Dec 30, 2026; $253K is budgeted in the following calendar year 2027

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TENNESSEE STATE UNIVERSITY

TSU Athletics Budget Detail

Athletics - FY26 Estimated vs. FY27 Proposed Budget
in 000s $

	FY26 Estimated Budget									
	Administrative	Football	Basketball	Tennis	Track	Golf	Softball	Volleyball	Hockey	Total
REVENUE										
Student Athletic Fee	2,071	-	-	-	-	-	-	-	-	**2,071**
Ticket Sales	-	1,100	77	-	-	-	-	-	-	**1,177**
Game Guarantees	5	23	280	-	-	-	-	1	-	**308**
Parking	325	-	-	-	-	-	-	-	-	**325**
Other	477	4	-	-	-	-	-	-	-	**481**
TOTAL REVENUE	**2,879**	**1,127**	**357**	**-**	**-**	**-**	**-**	**1**	**-**	**4,363**
EXPENSE										
Salaries & Benefits	2,411	2,092	1,348	98	253	107	121	160	113	**6,702**
Operating Expenses	943	801	112	19	58	8	68	34	-	**2,044**
Travel	18	475	466	40	182	46	78	56	-	**1,360**
Scholarships	81	1,600	854	200	310	160	185	315	-	**3,705**
TOTAL EXPENSES	**3,452**	**4,969**	**2,780**	**357**	**802**	**321**	**451**	**565**	**113**	**13,811**
Net Operating Surplus/(Deficit)	**(574)**	**(3,842)**	**(2,423)**	**(357)**	**(802)**	**(321)**	**(451)**	**(564)**	**(113)**	**(9,448)**

	FY27 Proposed Budget									
	Administrative	Football	Basketball	Tennis	Track	Golf	Softball	Volleyball	Hockey	Total
REVENUE										
Student Athletic Fee	1,756	-	-	-	-	-	-	-	-	**1,756**
Ticket Sales	-	1,047	44	-	-	-	-	-	-	**1,091**
Game Guarantees	-	600	250	-	-	-	-	-	-	**850**
Parking	325	-	-	-	-	-	-	-	-	**325**
Other	473	-	-	-	-	-	-	-	-	**473**
TOTAL REVENUE	**2,554**	**1,647**	**294**	**-**	**-**	**-**	**-**	**-**	**-**	**4,495**
EXPENSE										
Salaries & Benefits	2,304	2,352	1,432	87	254	85	141	167	124	**6,946**
Operating Expenses	600	929	375	31	53	24	73	25	-	**2,109**
Travel	39	637	459	31	161	36	58	36	-	**1,457**
Scholarships	-	1,600	900	200	305	150	185	315	-	**3,655**
TOTAL EXPENSES	**2,943**	**5,517**	**3,166**	**349**	**774**	**295**	**457**	**542**	**124**	**14,167**
Net Operating Surplus/(Deficit)	**(389)**	**(3,870)**	**(2,872)**	**(349)**	**(774)**	**(295)**	**(457)**	**(542)**	**(124)**	**(9,672)**

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TENNESSEE STATE UNIVERSITY

FY27 Proposed Strategic Investments

Department	Budget Pool	Strategic Investment	Explanation
Athletics	Professional Support Salaries	$ 138,080	Men's basketball coach retention following year one success
Athletics	Scholarships	100,000	Expanding scholarship funding to support our OVC winning team
Business and Finance	Operating Expense	221,000	One quarter of TBR support to strengthen financial oversight and compliance / transition
Business and Finance	Operating Expense	805,960	Retaining SIG and TBR support to maintain critical financial aid operations, net of cost relief sunsetting other services
Enrollment	Operating Expense	81,500	Transcript management software upgrade
Institutional Advancement	Operating Expense	50,000	Alumni giving model support
Institutional Advancement	Operating Expense	114,379	Expanding alumni engagement efforts to advance the President's $100m fundraising initiative
Police Department	Operating Expense	161,166	Increasing campus security presence to protect students, faculty, and staff
President's Office	Operating Expense	1,000,000	Hayat Brown contract to support real estate initiatives
Student Affairs	Operating Expense	379,920	Improving residence hall conditions to enhance the student living experience
Student Affairs	Travel	209,650	Funding band, cheer, and SGA travel to FAMU, Georgia, and Illinois football games to support TSU fundraising and alumni engagement
Student Affairs	Operating Expense	176,345	Funding band, cheer, and SGA travel to FAMU, Georgia, and Illinois football games to support TSU fundraising and alumni engagement
TOTAL		**$ 3,438,000**	

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Liquidity Outlook

TENNESSEE STATE UNIVERSITY

FY27 Liquidity Outlook

Tennessee State University (TSU)

Draft - Subject to Change

Monthly Cash Flow Forecast - FY26

Confidential - For Discussion Purposes Only

USD 000s

	5 Forecast MAY	6 Forecast JUNE	7 Forecast JULY	8 Forecast AUGUST	9 Forecast SEPTEMBER	10 Forecast OCTOBER	11 Forecast NOVEMBER	12 Forecast DECEMBER	1 Forecast JANUARY	2 Forecast FEBRUARY	3 Forecast MARCH	4 Forecast APRIL	5 Forecast MAY	6 Forecast JUNE
Cash Receipts														
AR/Student Payments	$ 1,267	$ 3,158	$ 1,247	$ 2,378	$ 2,527	$ 2,502	$ 16,221	$ 2,300	$ 3,824	$ 1,667	$ 1,582	$ 395	$ 1,254	$ 3,127
Financial Aid	106	85	77	202	15,248	165	101	54	4,780	11,401	9,253	2	105	84
Total Cash Receipts	**1,373**	**3,243**	**1,324**	**2,580**	**17,775**	**2,667**	**16,321**	**2,353**	**8,603**	**13,068**	**10,835**	**397**	**1,359**	**3,211**
Operating Disbursements														
Payroll & Related	(8,552)	(12,867)	(7,872)	(8,562)	(8,019)	(7,995)	(8,319)	(8,563)	(6,502)	(7,582)	(7,379)	(7,552)	(7,677)	(7,753)
AP/Vendor Payments & Other	(5,834)	(3,986)	(4,207)	(4,361)	(8,807)	(6,393)	(3,972)	(5,099)	(2,992)	(6,118)	(4,128)	(4,310)	(5,800)	(2,969)
Total Operating Disbursements	**(14,386)**	**(16,852)**	**(12,079)**	**(12,923)**	**(16,826)**	**(14,388)**	**(12,291)**	**(13,662)**	**(9,494)**	**(13,700)**	**(11,508)**	**(11,862)**	**(13,477)**	**(10,722)**
Net Operating Cash Flow	**(13,013)**	**(13,609)**	**(10,755)**	**(10,344)**	**949**	**(11,721)**	**4,031**	**(11,309)**	**(891)**	**(631)**	**(673)**	**(11,465)**	**(12,118)**	**(7,511)**
Non-Operating														
LGIP 10 Net Activity	4,309	3,570	4,393	4,719	4,685	4,525	4,700	4,400	4,344	4,581	4,943	4,775	4,399	3,659
MOU Cash Draws	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-
Debt Service (P&I)	-	-	-	-	-	(5,542)	-	-	-	-	(1,228)	-	-	-
Total Non-Operating Activity	**4,309**	**3,570**	**29,393**	**4,719**	**4,685**	**(1,017)**	**4,700**	**4,400**	**4,344**	**4,581**	**3,715**	**4,775**	**4,399**	**3,659**
Net Cash Flow	**(8,703)**	**(10,040)**	**18,638**	**(5,625)**	**5,634**	**(12,738)**	**8,731**	**(6,908)**	**3,453**	**3,950**	**3,043**	**(6,690)**	**(7,719)**	**(3,852)**
Liquidity														
Beginning Unrestricted Cash	$ 39,133	30,429	20,390	39,027	33,402	39,036	26,299	35,030	28,121	31,575	35,524	38,567	31,877	24,158
Net Cash Flow	(8,703)	(10,040)	18,638	(5,625)	5,634	(12,738)	8,731	(6,908)	3,453	3,950	3,043	(6,690)	(7,719)	(3,852)
Ending Unrestricted Cash	**$ 30,429**	**$ 20,390**	**$ 39,027**	**$ 33,402**	**$ 39,036**	**$ 26,299**	**$ 35,030**	**$ 28,121**	**$ 31,575**	**$ 35,524**	**$ 38,567**	**$ 31,877**	**$ 24,158**	**$ 20,306**

TENNESSEE STATE UNIVERSITY

TSU Composite Financial Index – FY25

Primary Reserve (sufficiency of resources and their flexibility) Unrestricted and Restricted Expendable Net Assets OVER All Expenditures (including interest on debt)	
Actual	**0.06**
Standard	0.4
Watch	0.13

Viability (the capacity to repay debt with reserves) Unrestricted and Restricted Expendable Net Assets OVER Plant Debt	
Actual	**0.18**
Standard	1.25
Watch	0.41

Return on Net Assets (indicates whether institution is better off this year than last year) Change in Net Assets OVER Beginning Net Assets	
Actual	**9.7%**
Standard	5.7%
Watch	2.7%

Net Operating Revenues (indicates whether institution is living within available resources) Revenues Less Expenditures OVER all Sources of Revenues	
Actual	**2.3%**
Standard	3.0%
Watch	0.0%

Total CFI (Composite Financial Indicator) Overall Financial Health of the Institution	
Actual	**1.45**
Primary Reserve	0.15
Viability	0.15
Return on Net Assets	0.97
Net Operating Revenues	0.18
Standard	3.0
Watch	1.0

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Updated 5-Year Pro Forma Forecast

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TENNESSEE STATE UNIVERSITY

Pro Forma Forecast: FY25 – FY30 (Presented in February 2025)

Tennessee State University
ProForma Financial Model & Forecast
($ in 000s)

		FISCAL YEAR					
		2025	2026	2027	2028	2029	2030
	REVENUES						
1	E&G	100,697	105,248	110,515	117,827	128,964	141,941
	Auxiliaries	40,546	40,201	39,471	41,081	43,738	47,301
	Total Revenues	**$ 141,243**	**$ 145,449**	**$ 149,986**	**$ 158,908**	**$ 172,702**	**$ 189,242**
	EXPENSES						
2	E&G	(143,093)	(136,361)	(133,287)	(135,687)	(138,050)	(140,612)
2	Auxiliaries	(44,744)	(44,019)	(42,297)	(43,089)	(44,256)	(46,386)
	Total Expenses	**$ (187,836)**	**$ (180,380)**	**$ (175,584)**	**$ (178,776)**	**$ (182,306)**	**$ (186,999)**
	Net Surplus/(Deficit), before adjustments	**$ (46,594)**	**$ (34,931)**	**$ (25,597)**	**$ (19,868)**	**$ (9,605)**	**$ 2,244**
	FY25 Adjustments	40,850	-	-	-	-	-
	Net Surplus/(Deficit), after adjustments	**$ (5,744)**	**$ (34,931)**	**$ (25,597)**	**$ (19,868)**	**$ (9,605)**	**$ 2,244**
	Cumulative Surplus/(Deficit)	**$ (5,744)**	**$ (40,674)**	**$ (66,271)**	**$ (86,140)**	**$ (95,744)**	**$ (93,501)**

Footnotes:
1 – E&G Revenues include scholarships expense as a contra revenue against tuition & fees
2 – Debt service in included in E&G and Aux expenses

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TENNESSEE STATE UNIVERSITY

Pro Forma Forecast: FY25 – FY30 (UPDATED)

Tennessee State University
ProForma Financial Model & Forecast
($ in 000s)

		FISCAL YEAR					
		2025 *Actual*	2026 *Estimated*	2027 *Budget*	2028 *Forecast*	2029 *Forecast*	2030 *Forecast*
	REVENUES						
1,2	E&G	$ 141,922	$ 100,602	$ 101,337	$ 104,129	$ 112,515	$ 126,640
	Auxiliaries	40,191	34,625	34,160	35,839	38,532	42,285
	Total Revenues	**182,113**	**135,228**	**135,497**	**139,969**	**151,047**	**168,925**
	EXPENSES						
3	E&G	(140,132)	(136,003)	(124,959)	(124,551)	(128,288)	(132,137)
	Auxiliaries	(27,269)	(27,952)	(27,972)	(29,355)	(31,301)	(33,963)
	Total Expenses	**(167,401)**	**(163,956)**	**(152,931)**	**(153,906)**	**(159,589)**	**(166,100)**
	Debt Service	(7,616)	(7,676)	(6,769)	(6,533)	(5,932)	(5,933)
	Net Surplus/(Deficit)	**7,096**	**(36,404)**	**(24,203)**	**(20,471)**	**(14,475)**	**(3,107)**
	Special State Appropriations	5,700	45,000	25,000	15,500	4,800	-
	Net, after Special State Appropriations	**12,796**	**8,596**	**796**	**(4,971)**	**(9,675)**	**(3,107)**
	Cumulative Surplus/(Deficit)	**$ 12,796**	**$ 21,392**	**$ 22,188**	**$ 17,217**	**$ 7,542**	**$ 4,435**

With the inclusion of Special State Appropriations, TSU's target is to remain **Positive** in this line item

Footnotes:
1 – E&G Revenues include scholarships expense as a contra revenue against tuition & fees
2 – E&G Revenues in FY25 include $32M in nonrecurring re-purposed ARPA dollars
3 – E&G Expenses in FY26 include $4.3M in nonrecurring voluntary separation plan buyouts for faculty

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TENNESSEE STATE UNIVERSITY

Baseline Pro Forma vs. Estimated Budget – FY26

Tennessee State University
FY26 Pro-Forma (Presented February 2025) vs. FY26 Estimated Budget
($ in 000s)

	PRO FORMA (FEB 2025) FY26	ESTIMATED BUDGET FY26	VARIANCE
REVENUES			
(1) Tuition & Fees	$ 62,861	$ 62,143	$ (718)
Less: Scholarships	*(24,669)*	*(26,576)*	*(1,906)*
(2) State Appropriations	55,155	98,930	43,775
Other E&G Revenues	11,901	11,105	(797)
Total E&G Revenues	105,248	145,602	40,354
(3) Total Auxiliary Revenues	40,201	34,625	(5,575)
Total Revenues	**145,449**	**180,228**	**34,779**
EXPENSES			
(4) Personnel Costs	(103,239)	(100,286)	2,953
Non-Personnel Costs	(31,259)	(35,717)	(4,459)
Total E&G Expenditures	(134,498)	(136,003)	(1,505)
Personnel Costs	(5,309)	(4,172)	1,137
(3) Non-Personnel Costs	(32,897)	(23,780)	9,116
Total Auxiliary Expenditures	(38,206)	(27,952)	10,254
Total Expenses	**(172,704)**	**(163,956)**	**8,748**
Debt Service	(7,676)	(7,676)	-
Net Surplus/(Deficit)	**$ (34,931)**	**$ 8,596**	**$ 43,527**

1. Although enrollment is lower than originally forecasted, tuition rates are higher on average.
   The original Pro Forma assumed a large reduction in Out-of-State tuition rates that did not ultimately occur
2. Estimated budget includes $45M of funding from the State MOU signed in June 2025
3. Some of this variance is driven by lower enrollment than originally forecasted; additionally, an overestimation in the original Pro Forma forecast of both food service revenue and expense inflated the expected amounts on both sides of the P&L
4. FY26 in May 2026 Pro Forma includes $4.3M in VSP buyout costs – a one-time expense to generate future savings

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TENNESSEE STATE UNIVERSITY

Baseline Pro Forma vs. Proposed Budget – FY27

Tennessee State University
FY27 Pro-Forma (Presented February 2025) vs. FY27 Proposed Budget
($ in 000s)

	PRO FORMA (FEB 2025) FY27	PROPOSED BUDGET FY27	VARIANCE
REVENUES			
(1) Tuition & Fees	$ 54,512	$ 55,757	$ 1,245
(2) *Less: Scholarships*	*(13,373)*	*(19,371)*	*(5,998)*
(3) State Appropriations	56,722	80,004	23,282
(4) Other E&G Revenues	12,655	9,947	(2,707)
Total E&G Revenues	110,515	126,337	15,822
Total Auxiliary Revenues	39,471	34,160	(5,312)
Total Revenues	**149,986**	**160,497**	**10,511**
EXPENSES			
Personnel Costs	(99,448)	(89,657)	9,791
Non-Personnel Costs	(32,196)	(35,303)	(3,106)
Total E&G Expenditures	(131,644)	(124,959)	6,685
Personnel Costs	(4,992)	(4,120)	873
Non-Personnel Costs	(32,178)	(23,852)	8,326
Total Auxiliary Expenditures	(37,170)	(27,972)	9,198
(4) **Total Expenses**	**(168,814)**	**(152,931)**	**15,883**
Debt Service	(6,769)	(6,769)	(0)
Net Surplus/(Deficit)	**$ (25,597)**	**$ 796**	**$ 26,394**

1. Although enrollment is lower than originally forecasted, tuition rates are higher on average.
   The original Pro Forma assumed a large reduction in Out-of-State tuition rates that did not ultimately occur
2. Scholarship expense reductions originally planned in early 2025 have not been fully realized – enrollment headwinds in FY26 prompted a re-evaluation of a more generous, but still fiscally responsible scholarship strategy to drive immediate growth
3. Proposed budget includes $25M of funding from the State MOU signed in June 2025
4. Revenue headwinds in grants indirect costs have prompted conservative revenue forecasting for FY27 – these circumstances have changed notably since early 2025
5. Nearly $16M more in cost reduction is required than originally forecasted, largely in response to revenue shortfalls. Cost reduction actions include:
   - Hiring freezes/closure of vacant roles
   - Faculty VSP
   - Non-faculty workforce realignments
   - Operating expense reductions where possible
   - Variable expense relief in Auxiliaries driven by lower enrollment than forecasted

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QUESTIONS?

THANK YOU

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Appendix

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TENNESSEE STATE UNIVERSITY

TSU Capital Maintenance Request – FY27

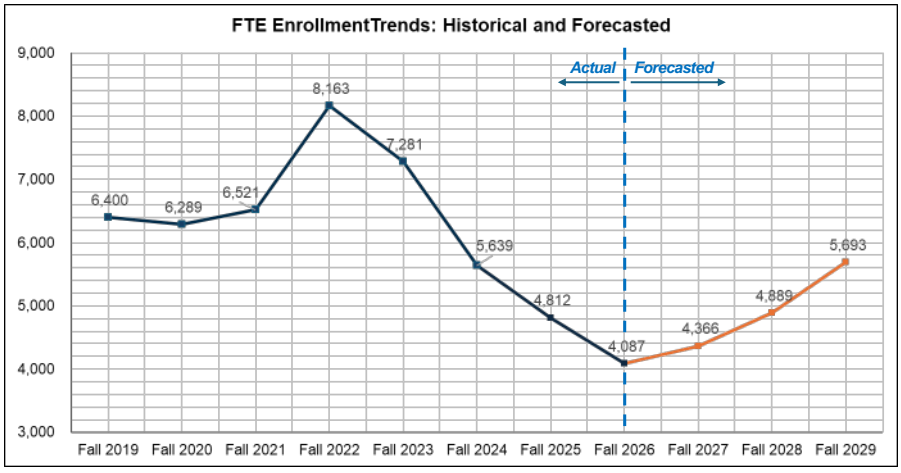
TSU Capital Maintenance Request - FY27

	State Request	In Governors Budget	Not in Gov's Budget
Multiple Building Roof Replacement (Phase 1)	**$ 2,400,000**	**$ 2,400,000**	
Multiple Building MEP Upgrades (Phase 1)	3,000,000		3,000,000
Multiple Building Roof Replacement (Phase 2)	2,100,000		2,100,000
Multiple Building Envelope Upgrades (Phase 1)	3,000,000		3,000,000
Multiple Building MEP Upgrades (Phase 2)	2,640,000		2,640,000
Multiple Building Interior Upgrades	2,600,000		2,600,000
Multiple Building Envelope Upgrades (Phase 2)	3,000,000		3,000,000
TOTAL 2026/27	**$ 18,740,000**	**$ 2,400,000**	**$ 16,340,000**

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TENNESSEE STATE UNIVERSITY

Pro Forma Enrollment Projections: May 2026



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TENNESSEE STATE UNIVERSITY

Pro Forma Enrollment Projections: May 2026 (Cont.)

Enrollment Projections: Age Out of Existing Students and Future FTIC Cohorts

	Fiscal Year				
	2026	**2027**	**2028**	**2029**	**2030**
FTIC (First Time in College)	434	1,200	1,380	1,587	1,825
FR	221	76	252	290	333
SO	739	489	732	1,020	1,203
JR	901	693	474	624	864
SR	1,688	676	519	356	468
Grad	1,067	1,120	1,176	1,235	1,297
Other (DE, RODP, etc.)	323	339	356	374	393
Beg Fall Enrollment	**5,373**	**4,593**	**4,891**	**5,485**	**6,382**
Approx. Enroll to FTE Adjustment	90%	89%	89%	89%	89%
Beg Fall FTE	**4,812**	**4,087**	**4,366**	**4,889**	**5,693**

Assumptions of Note

- Fall 2026 (FY27) FTIC target set at 1,200
- FTIC cohort enrollment target to increase 15% YoY from FY28-30
- FTIC Fall-to-Fall Retention Rate set at 70% from FY28-30, reflecting a target set as a result of targeted retention efforts
- 6-year Graduation Rate set at 42.1% in FY26, expected to improve 1% YoY each year
- Progression rates assumed to range between 70-75% depending on class

Source: THEC Data on Historical Enrollment and Retention/Graduation; institutional targets

TENNESSEE STATE UNIVERSITY

TSU Composite Financial Index – Full Detail (1 of 3)

Composite Financial Index
June 30, 2025

Primary Reserve (sufficiency of resources and their flexibility)
Unrestricted and Restricted Expendable Net Assets OVER All Expenditures (including interest on debt)

	APSU	ETSU	MTSU	TSU	TTU	UofM
Actual	0.52	0.63	0.27	0.06	0.78	0.86
Standard	0.4	0.4	0.4	0.4	0.4	0.4
Watch	0.13	0.13	0.13	0.13	0.13	0.13

Viability (the capacity to repay debt with reserves)
Unrestricted and Restricted Expendable Net Assets OVER Plant Debt

	APSU	ETSU	MTSU	TSU	TTU	UofM
Actual	1.85	2.28	0.68	0.18	2.46	3.36
Standard	1.25	1.25	1.25	1.25	1.25	1.25
Watch	0.41	0.41	0.41	0.41	0.41	0.41

TENNESSEE STATE UNIVERSITY

TSU Composite Financial Index – Full Detail (2 of 3)

Return on Net Assets (indicates whether institution is better off this year than last year)

Change in Net Assets OVER Beginning Net Assets

	APSU	ETSU	MTSU	TSU	TTU	UofM
Actual	12.5%	7.8%	10.2%	9.7%	6.9%	24.3%
Standard	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%
Watch	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%

Net Operating Revenues (indicates whether institution is living within available resources)

Revenues Less Expenditures OVER all Sources of Revenues

	APSU[1]	ETSU	MTSU	TSU	TTU	UofM
Actual	-0.2%	3.0%	-1.8%	2.3%	9.2%	30.6%
Standard	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Watch	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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TENNESSEE STATE UNIVERSITY

TSU Composite Financial Index – Full Detail (3 of 3)

Total CFI (Composite Financial Indicator)

Overall Financial Health of the Institution

	APSU	ETSU	MTSU	TSU	TTU	UofM
Actual	**4.17**	**4.58**	**2.17**	**1.45**	**5.51**	**8.08**
Primary Reserve	1.37	1.66	0.72	0.15	2.05	2.26
Viability	1.55	1.91	0.57	0.15	2.06	2.82
Return on Net Assets	1.25	0.78	1.02	0.97	0.69	2.00
Net Operating Revenues	-0.01	0.23	-0.14	0.18	0.71	1.00
Standard	3.0	3.0	3.0	3.0	3.0	3.0
Watch	1.0	1.0	1.0	1.0	1.0	1.0

Notes:

1- APSU's Net Operating Revenue is low due to Oracle (ERP) implementation expenditures funded in a prior fiscal year.

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TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

INFORMATION ITEM

DATE:	May 14, 2026
ITEM:	Report on Institutional Advancement
RECOMMENDED ACTION:	No action
PRESENTED BY:	Eloise Alexis, Vice President for Institutional Advancement

Background Information

Ms. Alexis will present a report on fundraising and engagement.

TENNESSEE STATE UNIVERSITY

Meeting of the TSU Board of Trustees

Finance Committee

TENNESSEE STATE UNIVERSITY BOARD OF TRUSTEES

AGENDA ITEM

IX. Report on Institutional Advancement

FUNDRAISING SUMMARY

July 1, 2025 – April 17, 2026

- We have received and receipted **$5,538,184 in philanthropic fundraising** this fiscal year, as of the date of this report.
- The total reported is a **$368,447 increase** over the total giving receipted during the same period last fiscal year.
- This increase in the total reported represents **gifts from 2,677 donors**. This represents 521 fewer donors than the count during the same period last year, resulting in a slightly larger average gift per donor.
- To date, we have received **new grant award notifications and documented pledges totaling $1,632,000** that are not reflected in the current fundraising report.

Year-to-Date Giving Comparison by Gift Category
July 1, 2025 – April 17, 2026

GIFT CATEGORY	FISCAL YEAR 2026	FISCAL YEAR 2025	DIFFERENCE
Capital	$3,390.00	$112,297.00	($108,907.00)
Endowment	$892,514.00	$890,166.00	$2,348.00
Fees/Premiums	$247,053.00	$198,940.00	$48,113.00
Restricted Programs	$2,893,700.00	$2,319,410.00	$574,289.00
Restricted Scholarships	$1,108,579.00	$1,101,789.00	$6,791.00
Unrestricted Operating Funds	$392,948.00	$547,135.00	($154,187.00)
TOTAL	**$5,538,184.00**	**$5,169,737.00**	**$368,447.00**

Year-to-Date Comparison by Donor Count
July 1, 2025 – April 17, 2026

DONOR CATEGORY	FISCAL YEAR 2026	FISCAL YEAR 2025	DIFFERENCE
Alumni (Degree and non-Degree)	1477	1760	(283)
Alumni Organizations	13	8	5
Corporations/Corporate Foundations	115	139	(24)
Estates/Trusts (Alumni & Friends)	1	2	(1)
Faculty/Staff (Non-Alumni)	81	187	(106)
Foundations/Family Foundations	16	16	0
Friends	584	812	(228)
Other Organizations	32	55	(23)
Parents	10	52	(42)
Religious Organizations	12	10	2
Students	147	96	51
To Be Assigned a Constituent Code	189	61	128
TOTAL	**2,677**	**3,198**	**(521)**

Institutional Advancement Priorities

Build Relationships

- Chapter Events
  - Chattanooga
  - Atlanta
- Listening Sessions w/ Alumni Leaders
  - Good Mu Society
  - Alumni @NCAA Tournament (St. Louis)
  - Indianapolis
  - Track and Field
  - DC Area
  - Spring Game Weekend
  - Untouchables

Inspire Involvement and Giving

- Beta Omicron Alumni Check Presentation
- Campaign Advisory Board Convening
- New Engineering Building Groundbreaking

Institutional Advancement Priorities

Drive Results

- Increase engagement and fundraising capacity
  - Facilitated fundraising appeals in conjunction with Men's Basketball tourney berth
  - Convened Air Traffic Controller program partnership exploration team
  - Cummins STEM in Action Grant Kick-off
  - Check Presentation: HBCU Sustainable Communities Initiative Southern Company Endowed Professorship in Sustainability at TSU (in partnership with INROADS, TMCF, UNCF)
  - Vintagers Reunion Class Giving
  - Secured new, skilled staff resources
    - Advancement Operations Manager
      - Process improvement and strategic response management
    - Annual Giving Director
      - Raisers Edge database management and reporting
      - Focus on attracting new, recurring, and unrestricted gifts and donors

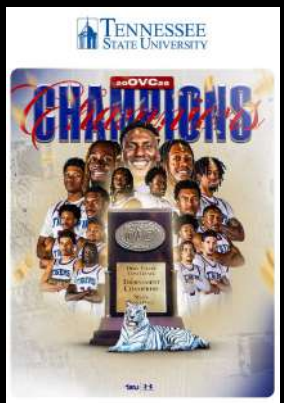
Beta Omicron Alumni Check Presentation

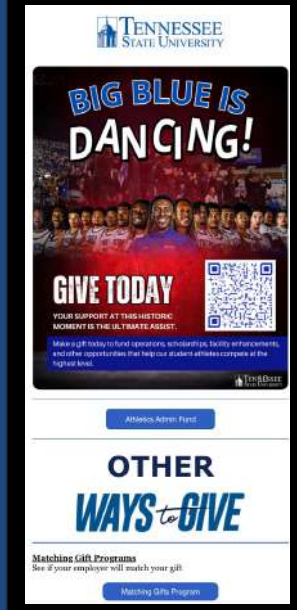


Check Presentation for HBCU Sustainable Communities Initiative
Southern Company Endowed Professorship in Sustainability



Athletics Fundraising Appeals
(in conjunction w/ NCAA Tourney Berth)

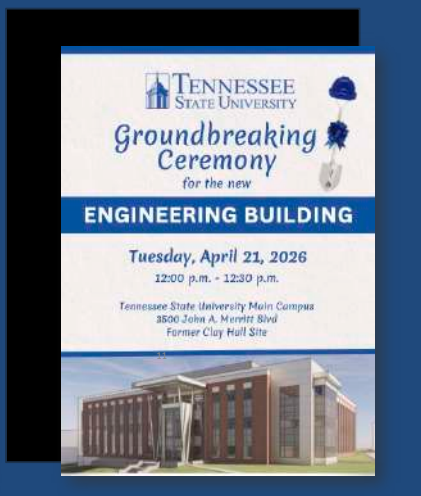






Signature Engagement Events







TRANSFORMATIVE CHANGE

Changing the Alumni Giving Model...

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Dues become donations to the TSU Foundation to increase the alumni participation rate and giving

15 Year Historical Alumni Giving Data

Fiscal Year	Number of	Contactable Alumni	Total Gifts	Participation Rate
2011	1,466	37,533	$507,554	3.90%
2012	2,065	39,078	$680,903	5.30%
2013	1,738	41,421	$920,395	4.10%
2014	2,649	42,487	$1,126,607	6.20%
2015	2,145	45,451	$1,298,961	4.70%
2016	1,854	46,872	$1,247,458	3.90%
2017	2,384	48,509	$1,608,150	4.90%
2018	2,684	50,077	$1,483,809	5.30%
2019	2,286	50,696	$2,497,541	4.50%
2020	3,752	52,566	$1,948,932	7.10%
2021	2,990	52,000*	$1,691,598	5.75%
2022	2,768	54,000*	$1,664,641	5.12%
2023	2,220	56,000*	$1,567,742	4.00%
2024	1,728	58,000*	$1,297,450	3.00%
2025	2,168	61,650	$1,880,810	3.50%

*As the data is not documented, these figures are estimated based on historical contactable alumni trends

Guiding Principles

- **Eliminate Dues**
  - Replace dues requirement with gifts to the Foundation
- **Use a Single 501(c)(3)**
  - All fundraising activity is consolidated under one 501c3 for better compliance and alignment
- **Centralize Collection and Stewardship of Funds**
  - All funds raised in the name of TSU are received and receipted by the Foundation
    - Ensures accountability according to fundraising standards, federal tax laws and donor intent
    - Scholarship recipients can be validated and awarded according to Foundation and University policies and procedures

TENNESSEE STATE UNIVERSITY

Task Force & Steering Committee Considerations

Answer Questions

- What is required to remove the dues requirement?
- What is required to consolidate under a single 501c3?
- What is required to direct all funds raised in the name of TSU to the Foundation?
- What is required for all alumni engagement and giving to be aligned with the University?

Name and Validate Assumptions

- What do we believe to be true?:
  - Engagement - Increase in involvement with University and Chapters?
  - Communication - Centralized database will increase effective communications?
  - Value proposition - Bring efficiencies, align messaging, reduce confusion and donor fatigue?
  - Operational assumptions - Greater efficiencies and mission alignment?
  - Giving - Increase in dollars and donors?

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Alumni Giving Model Process Timeline

Discovery and Stakeholder Engagement
Nov 2025 – May 2026

- Discussions with key internal and external leadership partners
- Meetings with regional/chapter leadership
- Town hall engagement mtgs

Data Analysis and Governance Structure
Nov 2025 - Feb 2026

- Analyzed TSU's historical alumni giving rates and trends
- Researched models of HBCUs and State of TN institutions
- Established guiding principles to inform the new model
- Established Task Force and Steering Committee
- Defined core workstreams and assigned subcommittee members
- Defined governance, roles and accountability considerations

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Model Design, Processes and Systems
Mar – Jun 2026

- Propose new alumni giving model and framework
- Establish requirements to implement proposed model
- Align processes, policies and procedures (structure, financials, receipting and reporting)
- Integrate systems to support the model
- Create performance metrics and success indicators
- Identify pilot participants

Pilot Launch and Evaluation
Jul – Dec 2026

- Launch and implement model pilots and proof of concept initiatives
- Track, monitor and evaluate key performance indicators (KPIs)
- Adjust and adopt model based on outcomes and assessments

TENNESSEE STATE UNIVERSITY

campaign

REIMAGINE

Transparency • Trust • Transformation

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Campaign Pillars

The campaign will secure $100 million in unrestricted and designated funding to meet present University needs and build capacity for the future.

Student Experiences



- Academic Initiatives
- Leadership and Career Development
- Scholarships and Support

Campus Infrastructure



- Residential and Student Spaces
- New Engineering Building Match
- Athletics Stadium
- Operations and Areas of Opportunity

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Campaign Timeline

Pre-Planning
Fall 2025 - Spring 2026

- Database migration
- Budget & Staffing
- Fundraising Analysis
- Priorities Assessment
- Gift Range Chart
- Secure Initial Gifts

Quiet Phase
Spring - Summer 2026

- Process Improvement
- Alumni Giving Model
- Prospect Identification
- Enlist campaign volunteers
- Case for Support
- Plan campaign kick-off

Public Launch
Summer 2026

- Initiate Public Phase
  - Press & media campaign
  - Community engagement
  - Strategic events

Public Phase
2026 - 2028

- Solicit gifts
- Showcase impact
- Recognize donors
- Share Milestone Reports
- Celebrate

Advisory Board Mission

The President's Advisory Board is the premiere group championing the campaign vision and the University's commitment to transparency, trust and transformation. Members lead through philanthropic support, strategic connections, and insights that strengthen the campaign's direction, messaging and impact.

Through collective leadership, advocacy, and engagement, the Advisory Board will drive accountability, sustain momentum, and help ensure the successful achievement of the campaign goal.

Board Leadership Responsibilities:

- Serve as campaign ambassadors and advocates
- Identify and facilitate introductions to personal and professional networks of leadership level partners
- Provide strategic guidance and advise on opportunities and challenges to enhance the campaign's success



Advisory Board Members



ALFONZO ALEXANDER
President & CEO
Alexander Success Group



SHARON DIXON GENTRY*
AVP of Education and
Strategic Partnerships, HCA



MIKE HONIOUS
Retired CEO
GEODIS



CLAY RICHARDS
Operating Partner, Clayton, Dubilier & Rice
Former CEO, naviHealth



ALFRED DEGRAFINREID II*
President and CEO
Leadership Tennessee



JIM FLAUTT
CEO, Asia-Pacific
Asurion

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DON HARDIN JR*
Founder
Don Hardin Group



CARTER PAINE
CEO and Co-founder
Wayspring

*Denotes TSU Alumni

BOARD CALL TO ACTION

- Consider your personal philanthropic vision and goals
- Develop a list of 3-5 potential donors and ways to inspire their gifts
- Share alumni and donor insights and experiences

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- Help us thank current donors, volunteers and advocates
- Reengage former advocates and donors



TENNESSEE
STATE UNIVERSITY

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

INFORMATION ITEM

DATE:	May 14, 2026
ITEM:	Construction Updates
RECOMMENDED ACTION:	No action
PRESENTED BY:	William Radford, Associate Vice President of Campus Operations and Planning, Design and Construction

Background Information

Mr. Radford will present a campus construction update.

TENNESSEE STATE UNIVERSITY



MAY 15, 2026, PLANNING DESIGN AND CONSTRUCTION UPDATE

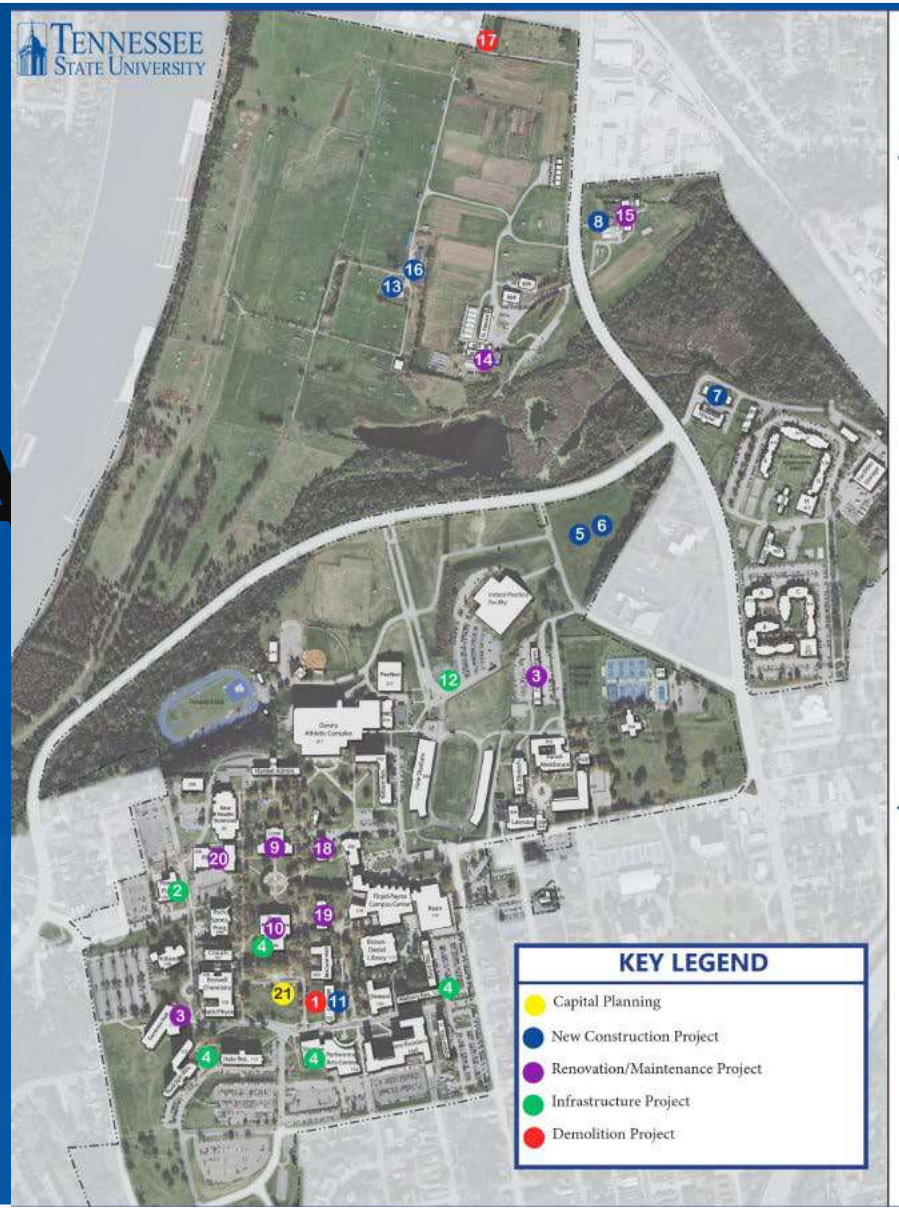
Overview

- A Snapshot of Campus
- Charting the Path Forward: State Timelines for Campus Improvements
- Breaking Ground: New Construction Endeavors
- Revitalizing Our Spaces: Renovation & Maintenance
- Powering Progress: Campus Infrastructure Upgrades
- Looking Ahead: Future-Ready Initiatives
- Seizing the Moment: Why Now Is Critical

A SNAPSHOT OF CAMPUS:

+$230M Development and Construction

FA



CAPITAL PROJECTS OVERVIEW

PROJECT LIST

1. Multiple Building Demolitions 166/001-03-2025
2. Central Plan Modernization 166/001-02-2025
3. Multiple Building Roof Replacement/Repairs 166/001-05-2024
4. Secondary Electrical Upgrades 166/001-04-2024
5. Ag. Food & Animal Science 166/001-02-2023(Fall 2027)
6. Ag. Environmental Science 166/001-03-2023(Fall 2027)
7. Ag. Broiler House 166/001-02-2024
8. Ag. Campus Organic Research Lab (Spring 2027)
9. LRC Renovation 166/001-05-2022
10. Strategic Initiative - Davis Hall 166/001-04-2022 (Fall 2026)
11. New Engineering Bldg. (Spring 2028)
12. Primary Electrical Upgrades 166/001-03-2020
13. Ag. Equipment & Hay Shed (2027) Designer Selection Approval
14. Ag. Head house Renovation (2027) Designer Selection Approval
15. Ag. Research Supplies Shed Reno-Designer Selection Approval
16. Ag. Mobile Offices (Fall 2026) - Designer Selection Approval
17. Ag. Red Brick Building Demolition - Submitting to OSA
18. Harned Hall Lab Upgrades 166/001-06-2023 (Fall 2026)
19. Multiple Buildings Roof Replacement 166/001-05-2023
20. Migration Implementation 166/001-03-2016
21. Capital Planning (Lab Sciences Common)

PROJECT STATUS

- Awaiting Approvals: (13)(14)(15)(16)(17)
- Pre planning / Programming: (20)(21)
- Schematic Design: (2)
- Design Development:
- Contract Documents: (11)
- Bid/Procurement: (7)
- Construction: (1)(3)(4)(5)(6)(8)(9)(10)(12)(18)(19)

QUICK METRICS & NOTES

- New Construction [7]
- Infrastructure [3]
- Capital Planning [1]
- Demolition [2]
- Renovation/Capital Maintenance[8]

- Major new construction efforts concentrated in Academic core areas.
- Capital Planning effort (21) sets up for future Lab Sciences Commons
- Capital Planning project (16) furthers Campus Migration and Campus Rightsizing efforts

TENNESSEE STATE UNIVERSITY

CHARTING THE PATH FORWARD: STATE TIMELINES FOR CAMPUS IMPROVEMENTS

Facility Assessment & Identification
Year 1 July–Sept

THEC Review & Recommendation
Year 1 Nov–Jan

State Building Commission (SBC) Approval
Year 2 July–Sept

Bidding & Contractor Award
Year 3 March–May

Project Close-Out & Evaluation
Final 60–90 Days



Year 1 Sept–Nov
Institution Prioritization & Budget Request

Year 1–2 Jan–April
Governor's Budget & Legislative Appropriation

Yr 2 Sep – Yr 3 Mar.
Designer Selection & Design Phase

Year 3 May – Year 4
Construction & Oversight







BREAKING GROUND:

New Construction Endeavors

Ground Breaking of New Engineering & Technology Building: +70,000 SF









Agriculture Food/Animal + Plant/Environmental Science Building: +100,000SF

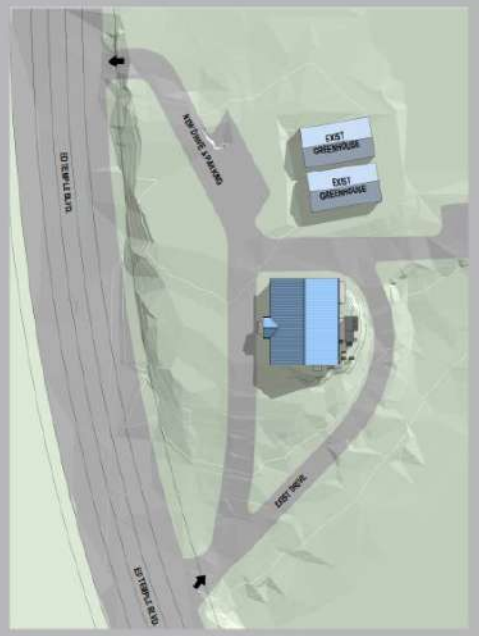


Agriculture Organic Research Facility



Agriculture Broiler House

Agriculture Organic Research Facility



SITE PLAN



CLASSROOM PERSPECTIVE



EXTERIOR PERSPECTIVE

SBC No: 166/001-01-2024



WEST ELEVATION



NORTH ELEVATION





EAST ELEVATION





CAPITAL PROJECTS OVERVIEW

PROJECT LIST

1. Multiple Building Demolitions 166/001-03-2025
2. Central Plan Modernization 166/001-02-2025
3. Multiple Building Roof Replacement/Repairs 166/001-05-2024
4. Secondary Electrical Upgrades 166/001-04-2024
5. Ag. Food & Animal Science 166/001-02-2023(Fall 2027)
6. Ag. Environmental Science 166/001-03-2023(Fall 2027)
7. Ag. Broiler House 166/001-02-2024
8. Ag. Campus Organic Research Lab (Spring 2027)
9. LRC Renovation 166/001-05-2022
10. Strategic Initiative - Davis Hall 166/001-04-2022 (Fall 2026)
11. New Engineering Bldg. (Spring 2028)
12. Primary Electrical Upgrades 166/001-03-2020
13. Ag. Equipment & Hay Shed (2027) Designer Selection Approval
14. Ag. Head house Renovation (2027) Designer Selection Approval
15. Ag. Research Supplies Shed Reno-Designer Selection Approval
16. Ag. Mobile Offices (Fall 2026) - Designer Selection Approval
17. Ag. Red Brick Building Demolition - Submitting to OSA
18. Harned Hall Lab Upgrades 166/001-06-2023 (Fall 2026)
19. Multiple Buildings Roof Replacement 166/001-05-2023
20. Migration Implementation 166/001-03-2016
21. Capital Planning (Lab Sciences Common)

PROJECT STATUS

- Awaiting Approvals: (13)(14)(15)(16)(17)
- Pre planning / Programming: (20)(21)
- Schematic Design: (2)
- Design Development:
- Contract Documents: (11)
- Bid/Procurement: (7)
- Construction: (1)(3)(4)(5)(6)(8)(9)(10)(12)(18)(19)

QUICK METRICS & NOTES

- New Construction [7]
- Infrastructure [3]
- Capital Planning [1]
- Demolition [2]
- Renovation/Capital Maintenance[8]

- Major new construction efforts concentrated in Academic core areas.
- Capital Planning effort (21) sets up for future Lab Sciences Commons
- Capital Planning project (16) furthers Campus Migration and Campus Rightsizing efforts

Revitalizing Our Spaces:

Renovation & Maintenance

Davis Hall Renovations - $25M Scope



Davis Hall Renovations - $25M Scope

Davis Humanities

Deferred maintenance renovation with the primary focus of extending the useful life of this structure for 30 years.

While accomplishing the deferred maintenance scope behind the walls and above the ceilings, this project also considers changes like the ceiling and window relationship to increase natural light and motion sensor controls to limit energy consumption in unoccupied spaces.

Replacement finishes with high reflectivity and easier maintenance are also integrated into this project.



Davis Hall Renovations - $25M Scope









Davis Hall Renovations - $25M Scope







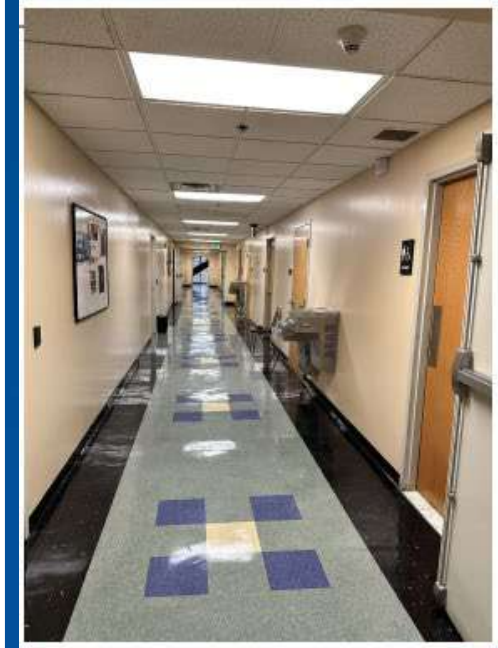








Davis Hall Renovations - $25M Scope







Davis Hall Renovations - $25M Scope



Powering Progress:

Campus Infrastructure Upgrades



CAPITAL PROJECTS OVERVIEW

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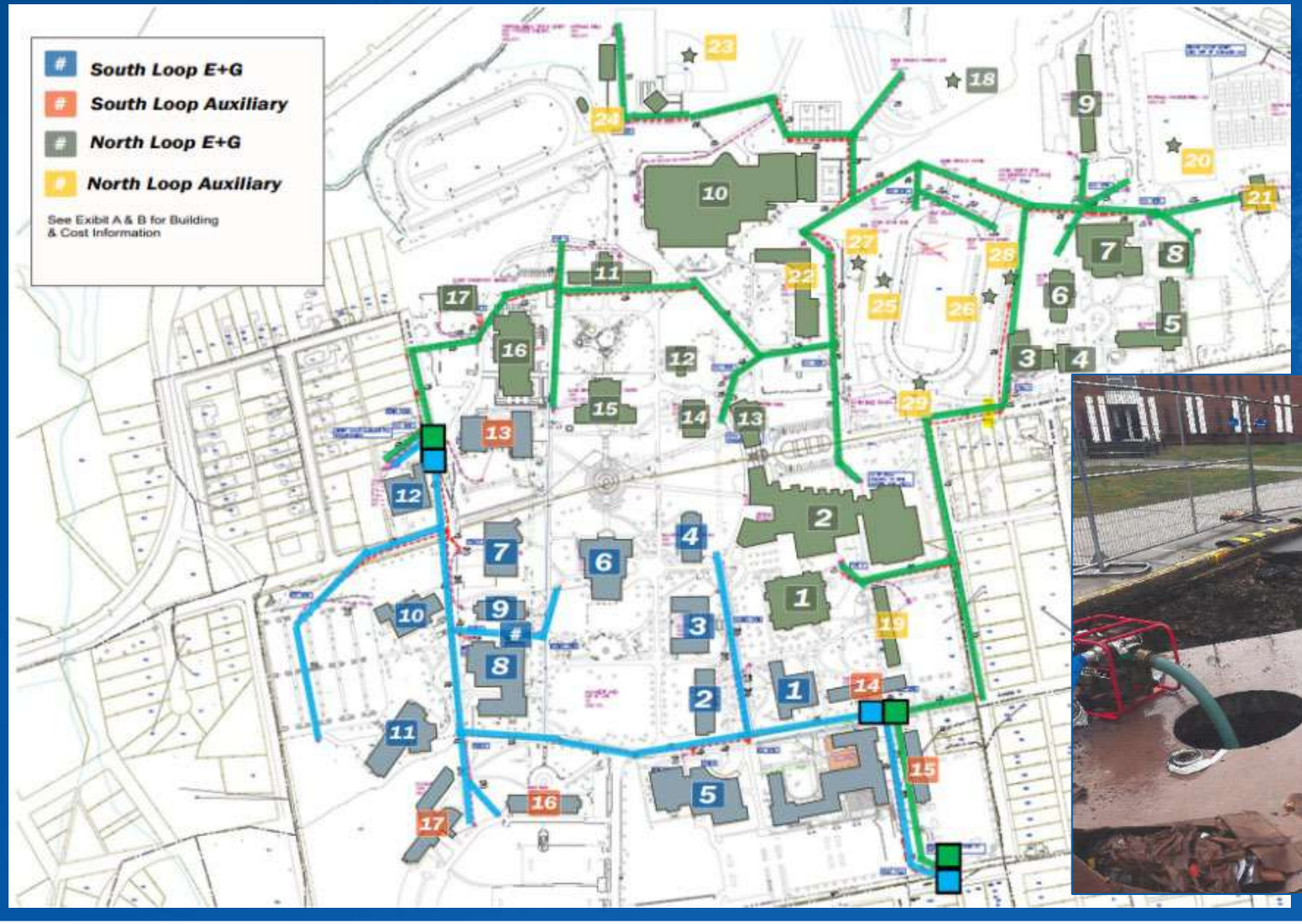
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- Capital Planning effort (21) sets up for future Lab Sciences Commons
- Capital Planning project (16) furthers Campus Migration and Campus Rightsizing efforts

Campus Wide Electrical Infrastructure (Primary)







Continual Progress Loading…

Any Questions?

TENNESSEE STATE UNIVERSITY

BOARD OF TRUSTEES

ACTION ITEM

DATE:	May 14, 2026
ITEM:	Ratification of Master Plan Amendment
RECOMMENDED ACTION:	Approval
PRESENTED BY:	Trustee Charles Traughber, Board Vice Chair William Radford, Associate Vice President of Campus Operations and Planning, Design and Construction

Background Information

The Tennessee Higher Education Commission (THEC) requires every public institution in Tennessee to maintain a current campus master plan, refreshed on a ten-year cycle. Tennessee State University's (TSU) most recent plan was adopted in 2016 and was scheduled to expire in 2026. Anticipating that expiration, the Tennessee Board of Regents (TBR) initiated a coordinated update in partnership with the TSU Planning, Design and Construction (PDC) department, THEC, Dober Lidsky Mathey (DLM), Woolpert Engineering, Bauer Askew Architecture, DLR Group, Grace Design, and Gresham Smith Partners (GSP). The collective work team interviewed internal stakeholders and gathered facilities and enrollment data in order to develop a 5-Year Master Plan Amendment that extends the validity of the 2016–2026 plan through 2031.

The 2016 plan was organized around three academic focal points: STEM, health sciences, and K-12 education — and pursued six strategic priorities: strengthening the main campus experience, reinforcing the academic core, investing in student-life facilities, strategic land acquisition, enabling future growth, and enhancing campus safety. Since adoption, however, conditions on campus have shifted materially. Fall 2024 enrollment was reported at 5,738 FTE, well below the 7,687 FTE planning goal embedded in the 2016 plan. The resulting surplus of physical space, combined with rising operating and deferred-maintenance costs, made it clear that the next phase of the plan must focus less on growth and more on right-sizing TSU's physical footprint to align with current academic demand and fiscal realities.

The Master Plan Amendment therefore answers a single, focused question: how can TSU improve its campus operations and offerings during the stabilization period? The strategies that follow—targeted demolitions, class stacking, program migration, and select building improvements —are direct responses to that question, and together they form the 5-Year Stabilization Plan being presented for Board approval.

Consultant Team / Their Roles

The Master Plan Amendment was developed through a multi-firm engagement that paired state and university stakeholders with specialist consultants in planning, architecture, engineering, and migration logistics. The table below identifies each principal consultant and summarizes the role each played in shaping the amendment.

Consultant / Firm	Discipline	Role on the Master Plan Amendment
Woolpert, Inc.	Engineering / Planning	Contracted in March 2023 by the Tennessee Board of Regents and TSU to lead the Campus Master Plan Update and the Facilities Conditions Assessment, including the reclassification of Hale Stadium as "Deteriorating."
Dober Lidsky Mathey (DLM)	Higher-Education Planning	Conducted the Enrollment, Space Utilization, & Facilities assessment that supplied the data foundation for right-sizing decisions in the 5-Year Stabilization Plan.
Bauer Askew Architecture (J. Garry Askew)	Architecture	Authored the formal Master Plan Amendment package, including the Executive Summary, exhibits, and revised site plans for new construction; transmitted the amendment letter on July 22, 2025.
DLR Group	Migration & Programmatic Planning	Translated strategy into logistics: programmatic fit-testing for McCord and Jackson Halls, the Crouch Hall migration matrix, building-suitability walkthroughs, and alignment of science programs with the new sciences building.
Gresham Smith	MEP Engineering	Performed mechanical, plumbing, and electrical assessments of the Central Utility Plant and key structures to support their planned reuse following the College of Engineering's relocation.
Tennessee Board of Regents (TBR)	System Oversight	Co-contracted the Master Plan Update with TSU and provided system-level coordination throughout the process.
THEC & State Building Commission (SBC)	State Regulatory Bodies	Reviewed and approved the 2022 Woolpert Contract and Master Plan Amendment in July 2025, authorizing the right-sizing actions to proceed.
TSU Planning, Design and Construction (PDC)	University Project Lead	Served as internal project leads, integrated consultant work products, and presented deliverables to the Board of Trustees.

Masterplan Overview & Details

3.1 Why the Amendment Was Needed

Two converging realities drove the need for an amendment rather than a routine ten-year refresh. First, the 2016 plan presumed continued enrollment growth toward 7,687 FTE; actual Fall 2024 enrollment of 5,738 FTE produced a substantial surplus of classroom and ancillary space. Second, several legacy facilities had been reclassified as "Deteriorating" in the updated Physical Quality Assessment, raising concerns about safety, energy use, and long-run maintenance liabilities. A formal amendment was the appropriate vehicle to redirect the still-valid 2016 framework toward stabilization, reduce operational and maintenance costs, and reposition capital investment around the programs and buildings that current enrollment can sustain.

3.2 Who Participated in Its Formation

Formation of the amendment was a coordinated effort among university leadership, state oversight bodies, and external specialists. Internally, the TSU Planning, Design and Construction department—led by Assistant Vice President Will Radford—served as project lead, with strategic oversight from the previous TSU President(s) and Board of Trustees. State partners included the TBR, THEC, and SBC, all of whom reviewed and ultimately approved the amendment's right-sizing actions. The external consultant team was anchored by Woolpert, Inc. (master plan update and facilities conditions assessment), Dober Lidsky Mathey (enrollment and space-utilization analysis), Bauer Askew Architecture (formal amendment documents and revised site plans), DLR Group (migration planning and programmatic fit-testing), and Gresham Smith (MEP assessments of McCord Hall). Trustee Charles Traughber, Board Vice Chair, presents the resulting amendment to the Board for approval together with AVP Radford.

3.3 What Actions Are to Be Executed

The amendment authorizes a focused set of decommissioning, construction, and renovation actions, supported by a parallel migration program that ensures displaced functions land in suitable long-term homes.

Decommissioning (funded through current Strategic Initiative funds):

- **Clay Hall –** demolished to create the site for the new Engineering Classroom Building adjacent to McCord Hall, home of the College of Engineering's Computer Science Department. This is a deliberate change from the 2016 plan, which sited the new engineering facility at Torrence Hall; relocating the college from Torrence prior to construction was determined to be economically unfeasible.
- **Crouch Hall –** an existing classroom facility rated "Deteriorating," demolished in alignment with the Enrollment, Space Utilization, & Facilities assessment, which documented significant excess classroom capacity.
- **Queen Washington Building –** demolished after the police department relocates to the Humphries Building near the campus' main entrance; the relocation is funded through existing Migration funding resources.

New Construction:

- New Engineering and Technology Building.
- New Agriculture Animal and Food Science Building.
- New Agriculture Environmental Science Building.

Renovation:

- Newly renovated Davis Hall.
- Newly renovated Love Learning Resource Building.

Supporting Migration and Reuse Strategy:

- Programmatic fit-testing of McCord Hall to accommodate Physics, Math, and other programs after the College of Engineering relocates.
- Programmatic study of Jackson Hall as the long-term home for the Art Department's primary functions.
- A detailed Crouch Hall migration matrix to relocate departments in advance of demolition.
- Building-suitability walkthroughs of seven academic buildings to identify specialized program spaces and general conditions.
- Confirmation that science academic needs align with the proposed lab sciences building for lab sciences (Tennessee State University's proposed 2027 Capital Outlay Project).

Together, these actions extend the validity of the 2016 Master Plan through 2031 while repositioning TSU's campus around its current academic mission and enrollment profile.

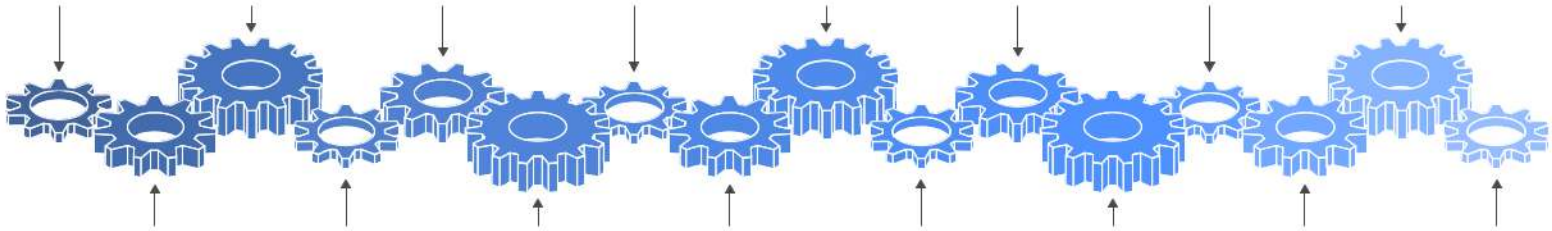
Pursuant to Board Policy No. 002, Committees of the Board of Trustees, the Finance Committee is responsible for "[r]eviewing and recommending capital improvement plans, including long-range capital, the facilities master plan, maintenance budgets, issuance of debt, and investment policies, and advocating for new structures or the rehabilitation or removal of older structures." In keeping with the Finance Committee's charge with respect to reviewing and recommending the facilities master plan, the administration requests ratification of a previously submitted Master Plan Amendment, submitted to the State on or about July 26, 2024. Materials related to this request are contained in the meeting materials.

Committee Action

The Committee Chair will call for a motion recommending that the full Board ratify the Master Plan Amendment, as follows.

MOTION: I move to recommend to the full Board the approval of the request to ratify the University's Master Plan Amendment, as contained in the Board materials.

TSU Campus Master Plan Amendment Timeline



Original Master Plan Adopted

TSU adopts its original campus master plan in 2016.

New Master Plan Contracted

TSU contracts Woolpert, Inc. for a new master plan.

Facilities Assessments Conducted

Gresham Smith conducts assessments of key facilities.

DLR Group Proposal Submitted

DLR Group submits a proposal for migration planning.

Space Utilization Study Phase 1

TSU initiates Phase 1 of the Space Utilization Study.

THEC Reviews Amendment

THEC reviews and communicates the pending approval of the amendment.

Space Utilization Study Phase 2

TSU enters Phase 2 of the Space Utilization Study.

Space Utilization Study Phase 3

TSU enters Phase 3 of the Space Utilization Study.

Governor Recommends Funding

Governor Lee recommends $250M in capital funding for TSU.

Enrollment Below Target

TSU's enrollment falls below the target, triggering assessments.

Dober Lidsky Mathey (DLM) Completes Space Assessment

DLM completes its assessment, underpinning the stabilization plan.

Stabilization Plan Compiled and Presented

TSU PDC provides the 5-Year Stabilization Plan to TSU Stakeholders..

Master Plan Amendment Submitted

TSU PDC & Bauer Askew Architecture completes / submits the Master Plan Amendment.

Real Estate Plan Presented

TSU presents the Real Estate Assets and Development Plan.

DLR Group Advances Migration Plan

DLR Group finalizes its proposal for migration planning.

Compliance Deadline

TSU meets the compliance deadline for the studies.

Temporary Migration Moves

Existing Building Location	New Building Location	College/Division	Department
LRC	Clement Hall	Institutional Effectiveness, Preparation Remedial Instruction, Other VPAA	Institutional Effectiveness, Instructional Support, Student Success,
LRC	Jackson	Library	Multi-Media Service
LRC	Holland	Honors College,	
Davis Humanities	McCord	VP for Administration	Information Technology
Davis Humanities	Jackson	College of Liberal Arts, VP for Administration	Lang and Literature and Philosophy, Information Technology
Davis Humanities	Elliott Hall	VP for Administration, College of Liberal Arts	Information Technology, Lang and Literature and Philosophy
Davis Humanities	Avon Williams	College of Liberal Arts	Lang and Literature and Philosophy
Davis Humanities	Holland	College of Liberal Arts	Lang and Literature and Philosophy

Renovation/Capital Project Construction:

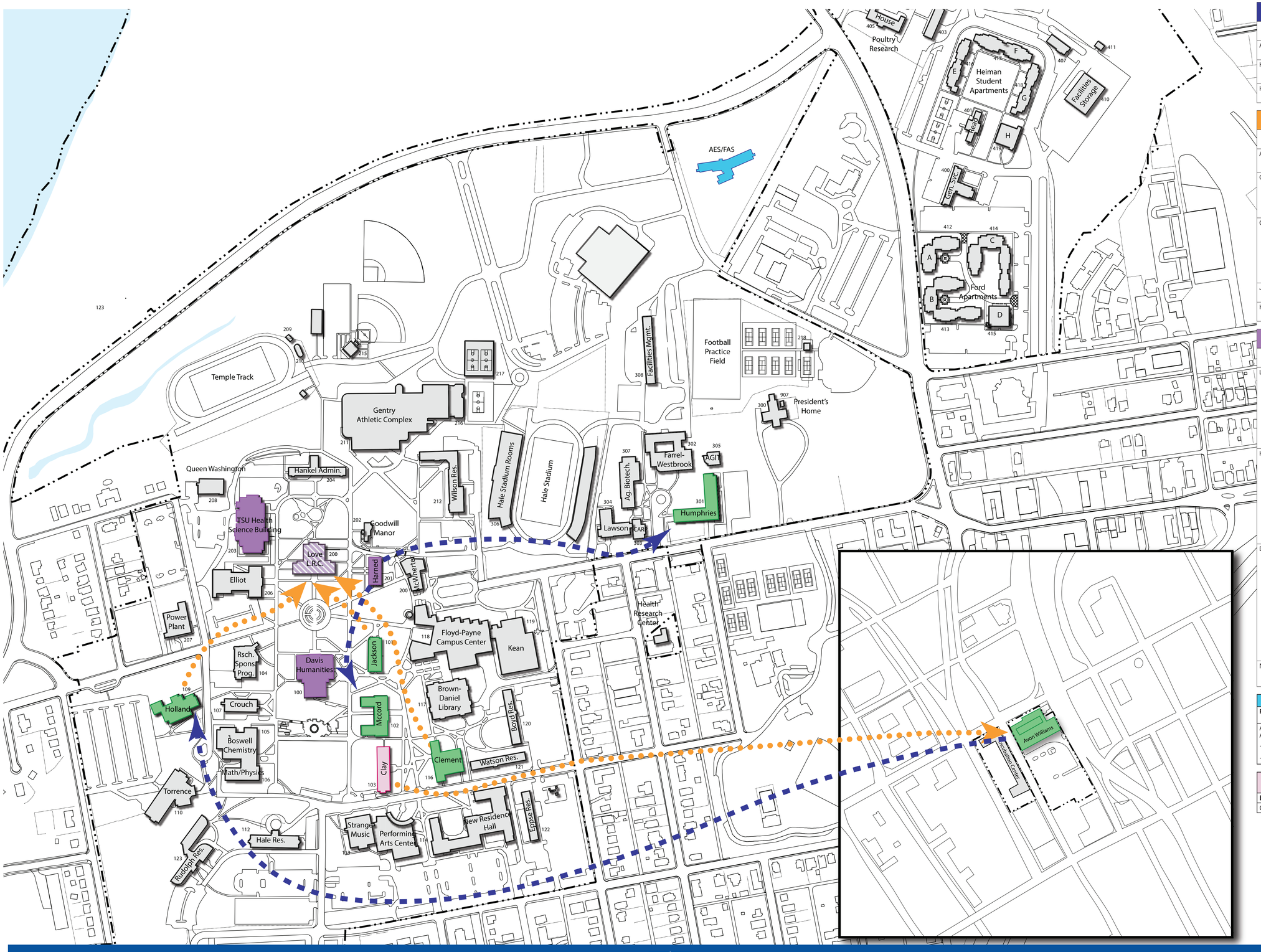
Building Location	Building Location	Building Location	Project Duration	
LRC	MEP Upgrades. 166/001-05-2022	Masonry repair and restoration, roof replacement, metal roof repairs, HVAC and temperature control upgrades, fire alarm panel upgrade, fire damper repairs/ replacement, sanitary lines replacement, electrical upgrades.	Spring 2024	Summer 2025
Davis Humanities Renovation	Strategic Initiative-Davis Hall 166/001-04-2022	Address building envelope systems: masonry restoration, roofing, windows, doors, and waterproofing. Project will also include upgrades to MEP, fire alarms, security systems, repair/replacement of damaged and/or deteriorated interior finishes and all related work limited to Davis Hall	Winter 2024	Winter 2026

BLDG. IMPACTED BY MIGRATION
NEW CONSTRUCTION
RENOVATION WORK
PROJECT COMPLETED
PRE-DEMO PLANNING
DEMOLITION
PROPERTY BOUNDARY LINES
TEMPORARY MIGRATION
MIGRATION LOCATION TBD
PERMANENT MIGRATION

5 YEAR STABILIZATION PLAN - 2024/2025

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet



Temporary Migration Moves

Existing Building Location	New Building Location	College/Division	Department
Avon Williams	Holland Hall	College of Liberal Arts	Lang and Literature and Phil
Harned Hall	Humphries	VP Research & Institutional Advancement	Biology-Research
Harned Hall	McCord	College of Life & Physical Sciences	Biology Sciences

Permanent Migration Moves

Existing Building Location	New Building Location	College/Division	Department
Avon Williams	Avon Williams (Suite B400)	College of Public Service	Social Work, BS in Urban Studies, Public Administration
Clay Hall	Avon Williams	College of Education	Teacher Ed Student Services, Psychological Sciences and Counseling, Teaching and Learning, Educational Admin
Clement	LRC	Institutional Effectiveness, Preparation Remedial Instruction, Other VPAA	Institutional Effectiveness, Instructional Support, Student Success,
Jackson	LRC	Library	Multi-Media Service
Holland	LRC	Honors College	

Renovation/Capital Project Construction:

Building Location	Project	Project Description	Construction Start/ End	
LRC	MEP Upgrades. 166/001-05-2022	Masonry repair and restoration, roof replacement, metal roof repairs, HVAC and temperature control upgrades, fire alarm panel upgrade, fire damper repairs/ replacement, sanitary lines replacement, electrical upgrades.	Spring 2024	Summer 2025
Harned Hall	Harned Hall Lab Upgrades 166/001-06-2023	Upgrade existing biology laboratories in Harned Hall to include replacement of fume hood and exhaust equipment, lighting upgrades to LED fixtures, and new interior finishes including acoustical ceiling tile, flooring, painting, casework, and counter tops.	Summer 2025	Summer 2026
Davis Humanities Renovation	Strategic Initiative-Davis Hall 166/001-04-2022	Address building envelope systems: masonry restoration, roofing, windows, doors, and waterproofing. Project will also include upgrades to MEP, fire alarms, security systems, repair/replacement of damaged and/or deteriorated interior finishes and all related work limited to Davis Hall	Winter 2024	Winter 2026
New Health Science Bldg.	Renovation	Modification of lab spaces for Dental Hygiene department	Winter 2025	Summer 2026

New Construction:

Project	Project Description	Construction Start/ End	
Agriculture Environment, Food and Animal Science 166/001-02-2023 166/001-03-2023	Construct an agriculture environmental, food, and animal science facility.	Summer 2025	Winter 2026

Pre-demolition Planning

Building Name	Age	Gross Sq. Ft.	Planned Demo Date
Clay Hall	66	36,244	Summer 2026

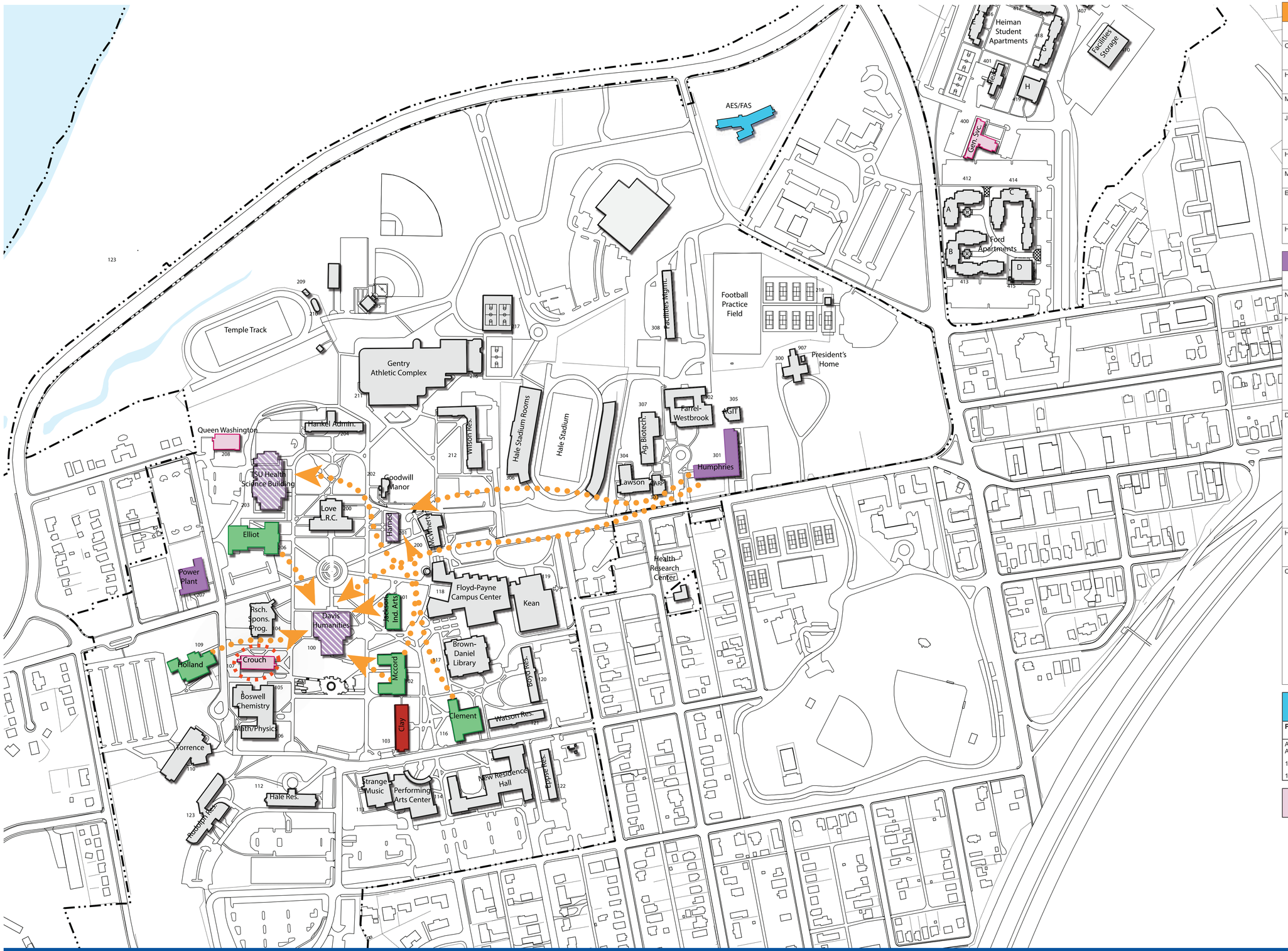
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5 YEAR STABILIZATION PLAN - 2025/2026

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet

1



Permanent Migration Moves

Existing Building Location	New Building Location	College/Division	Department
Clement	New Health Science Building	College of Health Science	Dental Hygiene
Humphries	Harned Hall	VP Research & Institutional Advancement	Biology-Research
McCord Hall	Harned Hall	College of Life & Physical Sciences	Biology Sciences
Jackson	Davis Humanities	College of Liberal Arts, VP for Administration	Lang and Literature and Philosophy, Information Technology
Humphries	Davis Humanities	VP for Administration	Information Technology
McCord Hall	Davis Humanities	VP for Administration	Information Technology
Elliot Hall	Davis Humanities	VP for Administration, College of Liberal Arts	Information Technology, Lang and Literature and Philosophy
Holland Hall	Davis Humanities	College of Liberal Arts	Lang and Literature and Phil

Renovation/Capital Project Construction:

Building Location	Project	Project Description	Construction Start/ End	
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Humphries Hall	Renovation	Modification of space to accommodate building migration of General Services and Queen Washington	Winter 2026	Fall 2027
Central Plant Modernization	Renovation	Modernize the main campus central plant, including replacing one boiler, two chillers, one cooling tower, pumps, piping, lighting, electrical, controls, and all related work. Replace the Avon Williams campus chiller, cooling tower, pumps, and related work. The project will be phased to accommodate heating and cooling seasons.	Spring 2026	Fall 2027

New Construction

Project	Project Description	Construction Start/ End	
Agriculture Environment, Food and Animal Science 166/001-02-2023 166/001-03-2023	Construct an agriculture environmental, food, and animal science facility.	Summer 2025	Winter 2026

Pre-demolition Planning

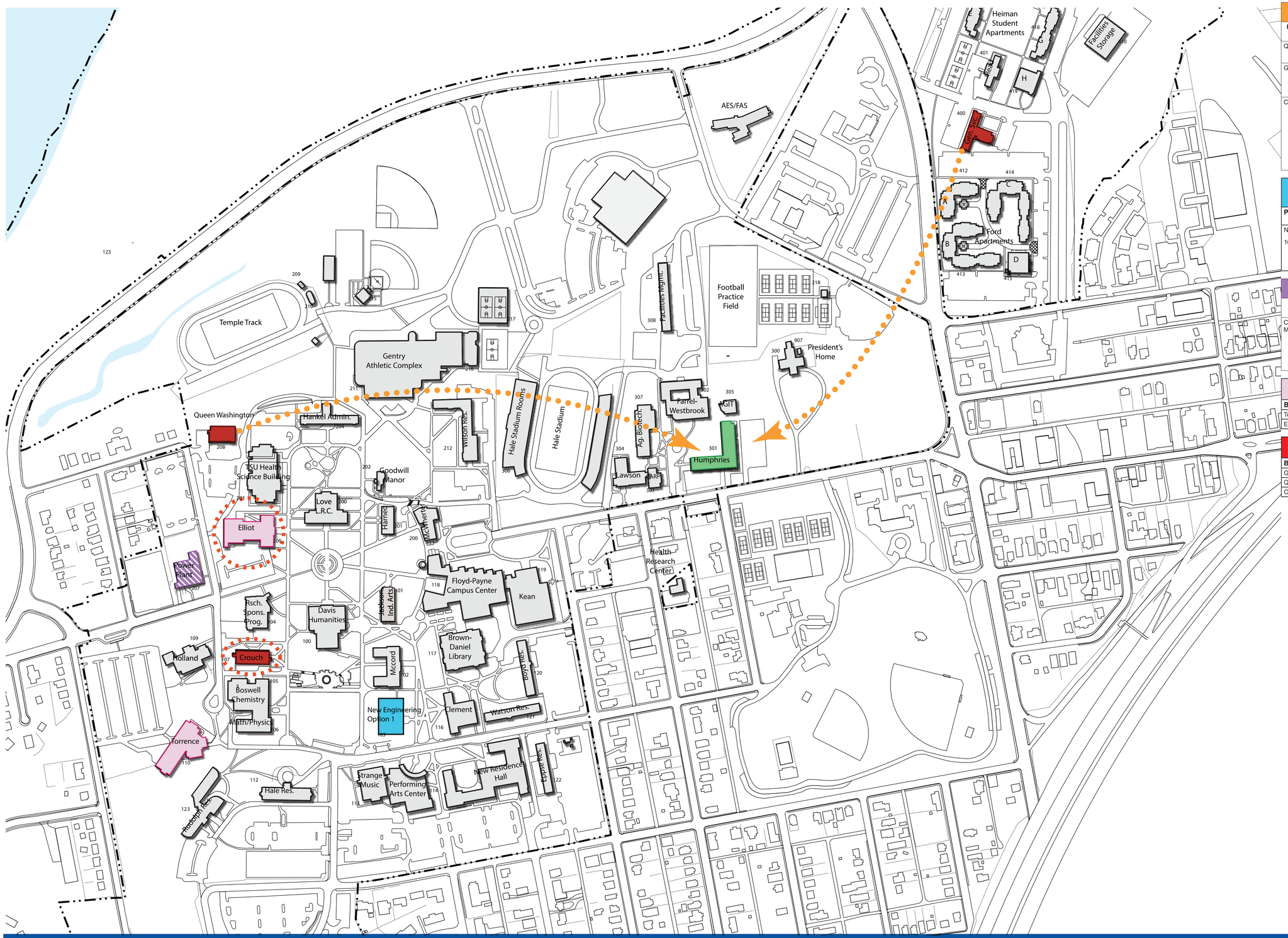
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MIGRATION LOCATION TBD
PERMANENT MIGRATION

5 YEAR STABILIZATION PLAN - 2026/2027

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet

2



Permanent Migration Moves

Existing Building Location	New Building Location	College/Division	Department
Queen Washington	Humphries Hall	Police Department	TSU PD
General Services	Humphries Hall	Business & Finance Institutional Advancement	Procurement Human Resources Media Relations
Crouch Hall	???? (Considering Jackson Hall)	College of Liberal Arts Life & Physical Sciences	History, Geography, & Political Sciences Criminal Justice Interdisciplinary Studies Forensics Admin. Offices

New Construction

Project	Project Description	Construction Start/ End	
New Engineering Building 166/001-03-2022	Construction of new Engineering Building to include classroom and laboratory spaces. Project includes demolition of Torrence Hall and site restoration and all related work. This project will include a study of a larger Engineering complex.	Fall 2025	Winter 2027

Renovation/Capital Project Construction:

Project	Project Description	Construction Start/End	
Central Plant Modernization	Modernize the main campus central plant, including replacing one boiler, two chillers, one cooling tower, pumps, piping, lighting, electrical, controls, and all related work. Replace the Avon Williams campus chiller, cooling tower, pumps, and related work. The project will be phased to accommodate heating and cooling seasons.	Spring 2026	Fall 2027

Pre-demolition Planning

Building Name	Age	Gross Sq. Ft.	Planned Demo Date
Torrence Engineering	43	49,182	Winter 2028
Elliott Hall	98	56,702	Winter 2028

Demolition

Building Name	Age	Gross Sq. Ft.	Planned Demo Date
General Services	43	17,651	Winter 2027
Queen Washington	54	17,374	Winter 2027
Crouch	58	38,168	Winter 2027

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MIGRATION LOCATION TBD
PERMANENT MIGRATION

5 YEAR STABILIZATION PLAN- 2027/2028

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet

3

Permanent Migration Moves:

Existing Building Location	New Building Location	College/Division	Department
Torrence Hall	New Engineering Building	College of Engineering	Civil and Arch. Engineering. Mechanical Engineering. Electrical Engineering Deans Office
Jackson Hall	New Engineering Building	College of Engineering	Mechanical Engineering Aviation and Applied Technologies
Holland Hall	New Engineering Building	College of Engineering	Computer Science
Elliot Hall	TBD	College of Liberal Arts	Art Department

Pre-demolition Planning

Building Name	Age	Gross Sq. Ft.	Planned Demo Date
Clement Hall	88	46,182	Winter 2028

Demolition

Building Name	Age	Gross Sq. Ft.	Planned Demo Date
Torrence Engineering	43	49,182	Winter 2028
Elliott Hall	98	56,702	Winter 2028

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NEW CONSTRUCTION
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PROPERTY BOUNDARY LINES
TEMPORARY MIGRATION
MIGRATION LOCATION TBD
PERMANENT MIGRATION

5 YEAR STABILIZATION PLAN - 2028/2029

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet

4



Permanent Migration Moves:			
Existing Building Location	**New Building Location**	**College/Division**	**Department**
?	?	Swing Space	Swing Space

Pre-demolition Planning			
Building Name	**Age**	**Gross Sq. Ft.**	**Planned Demo Date**
Read Hall	43	9,906	Winter 2030

Demolition			
Building Name	**Age**	**Gross Sq. Ft.**	**Planned Demo Date**
Clement Hall	88	46,182	Winter 2028

BLDG. IMPACTED BY MIGRATION
NEW CONSTRUCTION
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PROPERTY BOUNDARY LINES
TEMPORARY MIGRATION
MIGRATION LOCATION TBD
PERMANENT MIGRATION

5 YEAR STABILIZATION PLAN - 2029/2030

TENNESSEE STATE UNIVERSITY

0 125 250 500 750 Feet

5

TENNESSEE STATE UNIVERSITY
3500 JOHN A. MERRITT BOULEVARD
NASHVILLE, TENNESSEE 37209-1561

OFFICE OF
THE PRESIDENT

26 July 2024

Executive Director Steven Gentile
State of Tennessee Higher Education Commission
Parkway Towers, Suite 1900
Nashville, TN 37243-0830

RE: Request for approval for an amendment to the Tennessee State University Master Plan

Executive Director Gentile:

The purpose of this letter is to request an amendment to the Tennessee State University (TSU) 2016 Master Plan for the following items:

- Right sizing of the New Engineering Complex for the College of Engineering,
- Maintaining Elliot Hall as opposed to demolishing the building,
- Modifying the migration plan to include Queen Washington.
- Modifying the migration plan to include Humphries Hall.

This request addresses the needs recommended by the 2016 and current Master Planning Consultant.

Approval of these projects will allow TSU to advance several Strategic Plan (SP) goals.

- Attract, Prepare, and Graduate Scholars to Change the World" (SP Goal 1),
- Create a Transformative Education Environment that Impacts Middle Tennessee and Beyond" (SP Goal 3),
- Generate Revenue and Capacity to Reinvest in Strategic Priorities" (SP Goal 4).

The attachment includes the site plans, footprints, scope descriptions and project programs per the THEC Master Plan Amendment Checklist, revised 26 April 2024.

Please let us know of any questions you may have regarding the amendment content,

Thank you for your support and assistance in this matter.

Sincerely,



Ronald A. Johnson, PhD
Interim President

Attachment: 1) TSU CMP Update – Amendment Letter – October 13, 2023.pdf

cc: Mr. Douglas Allen, Vice President for Business and Finance
Dr. Lin Li, Dean of Engineering
Mr. Will Radford, Assistant Vice President
Mr. Nick Corniea, Executive Director of Planning, Design & Construction
Ms. Patti Miller, Architect, Chief of Facilities Planning (THEC)
Mr. Dick Tracy, Executive Director of Facilities Development (TBR)

DR. STEVEN GENTILE
EXECUTIVE DIRECTOR

THEC TSAC

BILL LEE
GOVERNOR

STATE OF TENNESSEE
TENNESSEE HIGHER EDUCATION COMMISSION
TENNESSEE STUDENT ASSISTANCE CORPORATION
312 ROSA L. PARKS AVE., 9TH FLOOR
NASHVILLE, TN 37243
(615) 741-3605

August 19, 2025

Mr. Dwayne Tucker
President, Tennessee State University
3500 John A. Merritt Boulevard
Nashville, TN 37209

Re: TSU Master Plan Amendment – Demolitions and New Engineering Building Site

Dear Mr. Tucker,

Thank you for your request to amend the Tennessee State University 2016 Master Plan as part of the Five-Year Stabilization Plan.

Pursuant to THEC Policy F4.1, Master Plans, I am approving the following amendment request which is supported by documents provided by the University dated July 24, 2025:

Tennessee State University – Main Campus:

This amendment includes the demolition of three buildings: Clay Hall, Crouch Hall and Queen Washington totaling 91,986 square feet and the designation of Hale Stadium as "Deteriorating". Additionally, the amendment includes relocating the New Engineering Building to the Clay site in lieu of the initially planned location behind Torrence Hall. It is understood that these actions are the more urgent of those outlined in the Five-Year Stabilization Plan; however, this approval is solely limited to the scope listed above.

We appreciate your submittal in support of the institution and look forward to seeing further development of campus programs.

Best regards,

Steven Gentile

Dr. Steven Gentile

Copy: Ann McGauran, State Architect
Will Radford, TSU, AVP, University Design & Construction
Leah Granderson, TSU, Executive Director, Planning & Design
Fabien Jolivette, TSU, Director of Planning, Campus Planning & Design
Dick Tracy, TBR, Executive Director of Facilities Development
Jason Cavender, THEC Chief Financial Officer
Patti Miller, THEC Chief of Facilities Planning
Brenda F. Smith, THEC Facilities Planning Director

Tennessee Higher Education Commission

Dr. Steven Gentile, *Executive Director*
312 Rosa L. Parks Ave, 9th Floor
Nashville, TN 37243

May 11, 2026

Mr. Dwayne Tucker
President, Tennessee State University
3500 John A. Merritt Boulevard
Nashville, TN 37209

Re: TSU Master Plan Amendment – Five-Year Stabilization Plan Migrations

Dear Mr. Tucker,

Pursuant to THEC Policy F4.1, Master Plans, on August 19, 2025, I approved your amendment request from July 24, which, in part, outlined the demolition of Clay, Crouch and Queen Washington Halls.

This letter is to acknowledge that the Five-Year Stabilization Plan covers not only the demolitions of these academic buildings, but also anticipates and approves the program, occupant, and operational migrations that are a necessary part of executing those actions. We appreciate your support of the institution and look forward to seeing further development of campus programs.

Sincerely,

Dr. Steven Gentile
Executive Director

CC: Ann McGauran, State Architect
Will Radford, TSU, AVP, University Design & Construction
Leah Granderson, TSU, Executive Director, Planning & Design
Fabien Jolivette, TSU, Director of Planning, Campus Planning & Design
Dick Tracy, TBR, Executive Director of Facilities Development
Jason Cavender, THEC, Chief Financial Officer
Brenda F. Smith, THEC, Sr. Director of Facilities Planning

TENNESSEE STATE UNIVERSITY

ENROLLMENT, SPACE UTILIZATION, & FACILITIES

Enrollment

Classroom and Laboratory Utilization

Facilities

DOBER LIDSKY MATHEY
Creating Campus Solutions

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ENROLLMENT, SPACE UTILIZATION, & FACILITIES EXECUTIVE SUMMARY

Enrollment

Despite the "enrollment cliff," the National Center of Educational Statistics (NCES) predicts a 4% increase in students at public institutions.

The Boyd Center for Business and Economic Research predicts that Tennessee will add more than one million residents in the next 15 years.

Ninety percent of TSU students come from 11 states: Tennessee, Georgia, Alabama, Illinois, Michigan, Florida, Ohio, Indiana, Missouri, Texas, and Kentucky. Ninety percent of TSU's in-state enrollment comes from 10 counties: Davidson, Shelby, Rutherford, Montgomery, Williamson, Sumner, Hamilton, Wilson, Knox, and Madison.

Using historical population data and data from the six states that generate the highest number of TSU students, the projection is stable for the next 3 years. Then, enrollment showed a slow growth to 6,125 on-ground FTE. The high enrollment projection is 7,370 FTE. The mid-range number between the high and low estimates is 6,748 FTE.

Classroom and Laboratory Utilization

In the fall of 2024, TSU had 138 scheduled classrooms and 36 unscheduled classrooms. The scheduled classrooms were used an average of 13.7 hours per week, and 57 percent of the seats were occupied when scheduled.

THEC requires that the typical classroom be scheduled for 30 hours per week and that seat occupancy be 60 percent. Consistent with the THEC Guidelines, this study focuses on the day program between the hours of 8:00 AM to 5:00 PM.

If the Classroom average were 30 hours per week instead of 13.7 hours, TSU would only need 63 classrooms. Fifty-three classrooms were scheduled for less than ten hours per week. They should be investigated to determine whether some number might be removed from the inventory, re-purposed, and renovated for other use.

In the fall of 2024, TSU had 71 scheduled instructional laboratories and 71 unscheduled labs. The scheduled labs were used an average of 11 hours per week, and 66 percent of the seats were occupied when scheduled.

THEC requires that the typical laboratory be scheduled for 20 hours per week and that seat occupancy be 80 percent.

Labs are different than generic classrooms. They are discipline-specific and needed for a discipline, whether one course or a dozen courses might use the lab. Still, 11 hours is low.

There are several reasons why a lab or studio might not be scheduled: The room might be designed for a course that meets only in the spring, the room might be intended for a program that is no longer offered, there might be insufficient course sections that can utilize the space, or the lab might be redundant given the current on-ground enrollment.

Facilities

N.B. This study does not judge whether the existing space is appropriate or in good condition. There are academic buildings on campus that are not suitable for the current use or are in poor condition. This study focused on determining the amount of space required rather than assessing the building's condition.

A discipline-specific space allocation model was developed for the TSU colleges and departments. The model, developed at the department level and summarized by college, shows how much space the colleges currently have—403,664 NASF, how much space they should have if the THEC Space Guidelines were applied—494,438 NASF, and how much space they should have when the projected 6,748 FTE enrollment is achieved—603,325 NASF.

Some departments needed additional space, and others did not. If the University takes advantage of the large number of underutilized classrooms, there is potential space for repurposing and renovation.

The space allocation model can test "what if" scenarios. What if TSU adds a Ph.D. program? What if the number of faculty for a particular department declines? What if the University changes the student/faculty ratio? What if the enrollment does not reach the projected number?

ENROLLMENT

Two quotes about predictions say the same thing in different ways. It is unclear who said the first as it has been attributed to Niels Bohr, Mark Twain, Yogi Berra, and others:

"Never make predictions – especially about the future."

The second quote, by Jane Bryant Quinn, is:

"The rule on staying alive as a forecaster is to give 'em a number or give 'em a date, but never give 'em both at once." Unfortunately, we will do both, but bear in mind that we can't foresee future factors and events that can positively or negatively affect any envisioned enrollment number.

Enrollment numbers at TSU are affected by several factors. The university controls some of these factors, but others are external.

Building conditions can affect student attraction and retention. TSU can control the quality and condition of the campus and facilities. On the other hand, the impact of COVID-19 was unplanned and deleterious, negatively impacting enrollment numbers even today.

As an urban university, TSU can take advantage of the relatively high population density of the metropolitan Nashville area.

Reputation does impact enrollment. Today, the University's reputation is negatively affected by the public and dramatic changes in the Board, president, administration, and staffing. The current financial situation does not help. The negative publicity overshadows the quality of the academic program and curriculum. The decrease in enrollment that TSU faces is most likely the result of the current public turmoil.

Another external factor that can impact and has impacted enrollment is the delay in sending higher education institutions' student FAFSA data. Last year, the Free Application for Federal Student Aid (FAFSA) was delayed for months, hindering students' choices about attending or enrolling in a college or university and hindering institutions from making decisions about student financial aid.

Educators have warned about an "enrollment cliff" for several years—a drop in the number of traditional high school graduates. A sharper decline is expected to start in 2026/27. This enrollment drop will not occur consistently across the country. Some states will be impacted more heavily than others, and some states will not be affected at all. Because of its growing population, Tennessee will probably avoid much of the associated decline in enrollment.

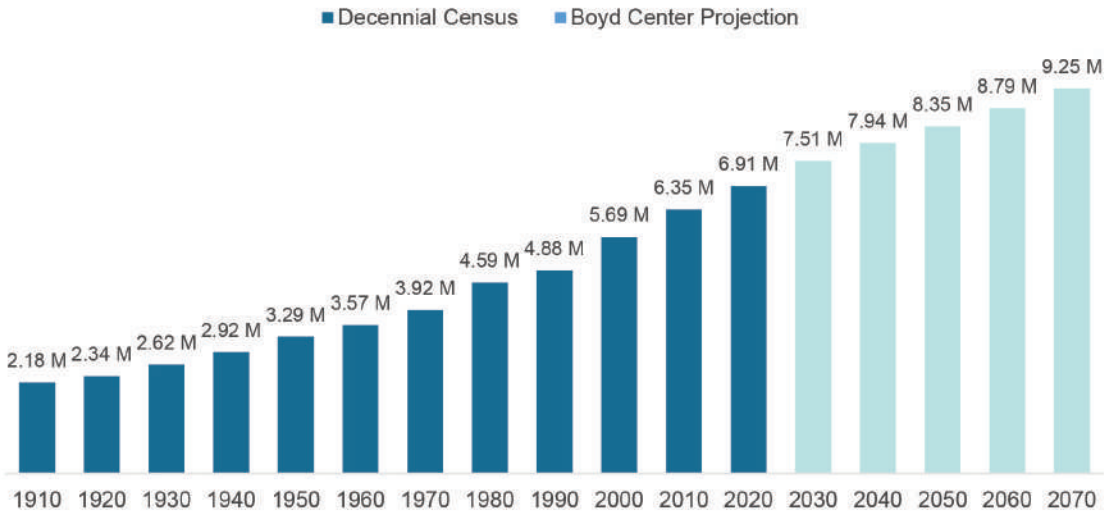
In spite of the "cliff", the National Center for Educational Statistics (NCES) predicts a 4% increase in the number of students at public institutions from 7,746,743 to 8,060,006 between 2024 and 2031.

National Center for Educational Statistics

Table 303.70. Total undergraduate fall enrollment in degree-granting postsecondary institutions, by attendance status, sex of student, and control and institution: Selected years, 1970 through 2031

						Males		Females		
Level and year	Total	Full-time	Part-time	Males	Females	Full-time	Part-time	Full-time	Part-time	Public
2008	9,373,645	7,411,762	1,961,883	4,119,841	5,253,804	3,320,850	798,991	4,090,912	1,162,892	5,950,019
2009	9,941,598	7,794,323	2,147,275	4,365,838	5,575,760	3,495,748	870,090	4,298,575	1,277,185	6,284,806
2010	10,398,830	8,091,661	2,307,169	4,570,397	5,828,433	3,635,745	934,652	4,455,916	1,372,517	6,484,937
2011	10,566,153	8,194,968	2,371,185	4,647,189	5,918,964	3,679,370	967,819	4,515,598	1,403,366	6,626,741
2012	10,567,798	8,155,295	2,412,503	4,668,845	5,898,953	3,678,732	990,113	4,476,563	1,422,390	6,686,035
2013	10,505,660	8,103,002	2,402,658	4,661,700	5,843,960	3,670,416	991,284	4,432,586	1,411,374	6,721,881
2014	10,579,458	8,123,285	2,456,173	4,692,279	5,887,179	3,676,883	1,015,396	4,446,402	1,440,777	6,846,981
2015	10,547,212	8,092,346	2,454,866	4,684,179	5,863,033	3,665,394	1,018,785	4,426,952	1,436,081	6,926,519
2016	10,782,231	8,120,721	2,661,510	4,779,465	6,002,766	3,667,671	1,111,794	4,453,050	1,549,716	7,301,070
2017	10,820,265	8,144,539	2,675,726	4,784,732	6,035,533	3,670,120	1,114,612	4,474,419	1,561,114	7,395,134
2018	10,863,408	8,155,104	2,708,304	4,773,182	6,090,226	3,648,092	1,125,090	4,507,012	1,583,214	7,503,675
2019	10,966,828	8,165,320	2,801,508	4,775,164	6,191,664	3,624,006	1,151,158	4,541,314	1,650,350	7,603,278
2020	10,952,879	8,034,478	2,918,401	4,677,868	6,275,011	3,499,571	1,178,297	4,534,907	1,740,104	7,617,275
2021	10,763,732	7,854,922	2,908,810	4,601,826	6,161,906	3,424,998	1,176,828	4,429,924	1,731,982	7,466,653
2022	10,740,017	7,810,065	2,929,952	4,616,515	6,123,502	3,419,710	1,196,805	4,390,355	1,733,147	7,448,641
2023\1\	10,947,151	8,015,828	2,931,323	4,654,483	6,292,668	3,479,207	1,175,276	4,536,621	1,756,047	7,624,760
2024\1\	11,121,439	8,139,491	2,981,948	4,739,083	6,382,356	3,540,013	1,199,070	4,599,478	1,782,878	7,746,743
2025\1\	11,306,196	8,281,902	3,024,294	4,830,164	6,476,032	3,609,991	1,220,173	4,671,911	1,804,121	7,875,342
2026\1\	11,449,193	8,394,719	3,054,474	4,901,278	6,547,915	3,665,621	1,235,657	4,729,098	1,818,817	7,974,720
2027\1\	11,538,262	8,455,777	3,082,485	4,949,051	6,589,211	3,698,898	1,250,153	4,756,879	1,832,332	8,037,344
2028\1\	11,583,270	8,473,633	3,109,637	4,977,652	6,605,618	3,713,739	1,263,913	4,759,894	1,845,724	8,069,992
2029\1\	11,577,760	8,442,081	3,135,679	4,983,214	6,594,546	3,706,583	1,276,631	4,735,498	1,859,048	8,068,229
2030\1\	11,553,481	8,393,444	3,160,037	4,979,088	6,574,393	3,690,207	1,288,881	4,703,237	1,871,156	8,053,579
2031\1\	11,560,451	8,376,948	3,183,503	4,985,743	6,574,708	3,685,314	1,300,429	4,691,634	1,883,074	8,060,006

Tennessee's population growth can positively impact TSU enrollment. Using data from the Tennessee State Data Center, Boyd Center for Business and Economic Research, the state's population is expected to grow from 7,181,570 in 2024 to 7,738,908, an 8% increase.



The Boyd Center for Business and Economic Research predicts that between 2020 and 2040, the State's population will increase by more than a million residents - three quarters of a million by 2035.

Although TSU's students come from 47 of the 50 States, ninety percent of TSU's enrollment comes from 11 states: Tennessee, Georgia, Alabama, Illinois, Michigan, Florida, Ohio, Indiana, Missouri, Texas, and Kentucky.

Tennessee State University's Enrollment by State

Tennessee State University
Enrollment by State
University Enrollment
Spring 2020 - Fall 2024

	Spring 2020	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023	Spring 2024	Fall 2024
Total Enrollment within the US or Military Overseas[1]	**5,846**	**7,412**	**5,738**	**7,574**	**6,211**	**8,821**	**7,080**	**7,864**	**6,041**	**6,047**
TN - Tennessee	3,659	4,373	3,516	4,397	3,531	4,513	3,661	3,884	3,079	3,206
GA - Georgia	557	702	542	719	605	1,050	857	952	725	694
AL - Alabama	220	292	225	335	257	414	335	368	291	278
IL - Illinois	307	420	290	441	377	487	352	407	282	258
MI - Michigan	149	197	155	207	179	281	221	293	206	190
FL - Florida	69	124	87	135	114	249	216	240	185	187
OH - Ohio	173	242	176	252	227	293	237	246	184	172
IN - Indiana	113	149	108	162	140	215	165	205	145	155
MO - Missouri	113	145	112	132	112	184	140	192	128	122
TX - Texas	46	67	51	91	77	127	104	122	82	95
KY - Kentucky	75	99	74	102	80	156	107	125	81	88
MS - Mississippi	44	76	44	73	59	118	98	114	82	83
AR - Arkansas	23	36	27	47	40	78	61	82	59	74
CA - California	55	74	52	62	58	58	40	60	40	43
LA - Louisiana	10	27	16	28	19	54	43	54	38	41
NC - North Carolina	17	22	23	34	27	47	40	53	49	40
WI - Wisconsin	50	80	51	66	54	84	63	59	38	39
VA - Virginia	18	38	16	26	24	51	48	53	42	38
AZ - Arizona	5	9	7	14	12	49	45	49	38	36
MD - Maryland	19	52	29	53	44	50	38	54	40	29
SC - South Carolina	9	18	12	27	24	37	31	28	25	29
PA - Pennsylvania	12	19	14	18	14	45	37	40	30	25
MN - Minnesota	11	22	12	18	17	18	13	22	12	16
NY - New York	10	18	15	18	20	24	19	21	14	15
NJ - New Jersey	4	6	4	9	10	18	16	16	11	13
OK - Oklahoma	5	6	5	15	14	20	17	21	11	11
CO - Colorado	3	4	4	6	5	10	8	11	9	10
DC - District of Columbia	9	13	8	10	7	12	9	15	9	8
WA - Washington	6	7	6	8	5	7	5	7	6	7
NV - Nevada	3	4	1	3	2	5	4	5	4	7
MA - Massachusetts	4	5	3	2	2	3	2	5	5	5
NE - Nebraska	6	8	5	7	6	5	5	4	3	5
IA - Iowa	2	5	4	6	7	6	4	6	6	4
WV - West Virginia	1	2	2	3	3	8	6	5	5	3
DE - Delaware	3	4	3	8	5	5	3	7	3	3
CT - Connecticut	4	5	3	1	1	4	2	5	3	3
OR - Oregon	1	1	0	2	2	2	2	3	3	3
NH - New Hampshire	0	0	0	0	0	1	2	3	3	3
KS - Kansas	3	5	5	7	55	5	5	5	4	1
AK - Alaska	2	3	2	2	1	1	1	3	1	1
MT - Montana	0	0	0	0	0	1	1	1	1	1
UT - Utah	2	1	1	5	4	3	2	1	0	1
HI - Hawaii	0	0	0	0	0	1	1	0	0	1
NM - New Mexico	1	3	3	3	3	1	0	0	0	1
PR - Puerto Rico (US Terr)	4	4	4	2	2	0	0	2	1	0
WY - Wyoming	0	1	1	2	2	1	0	0	0	0
RI - Rhode Island	1	5	2	2	1	0	0	0	0	0
Unknown State	11	15	15	13	12	20	14	16	58	3
Armed Forces - Europe	2	1	1	1	1	0	0	0	0	0

[1]The states listed within the chart only include those that have enrollment in the most recent fall or spring term; however the Total Enrollment counts include all students enrolled.

The chart above shows TSU's enrollment from each of the 47 States for the past four years.

Ninety percent of TSU's "in-state" student enrollment comes from 10 counties: Davidson, Shelby, Rutherford, Montgomery, Williamson, Sumner, Hamilton, Wilson, Knox, and Madison.

Changes in population in these states and counties can also affect TSU's enrollment.

Enrollment by Tennessee County

Tennessee State University
Enrollment by Tennessee County
University Enrollment
Spring 2020 - Fall 2024

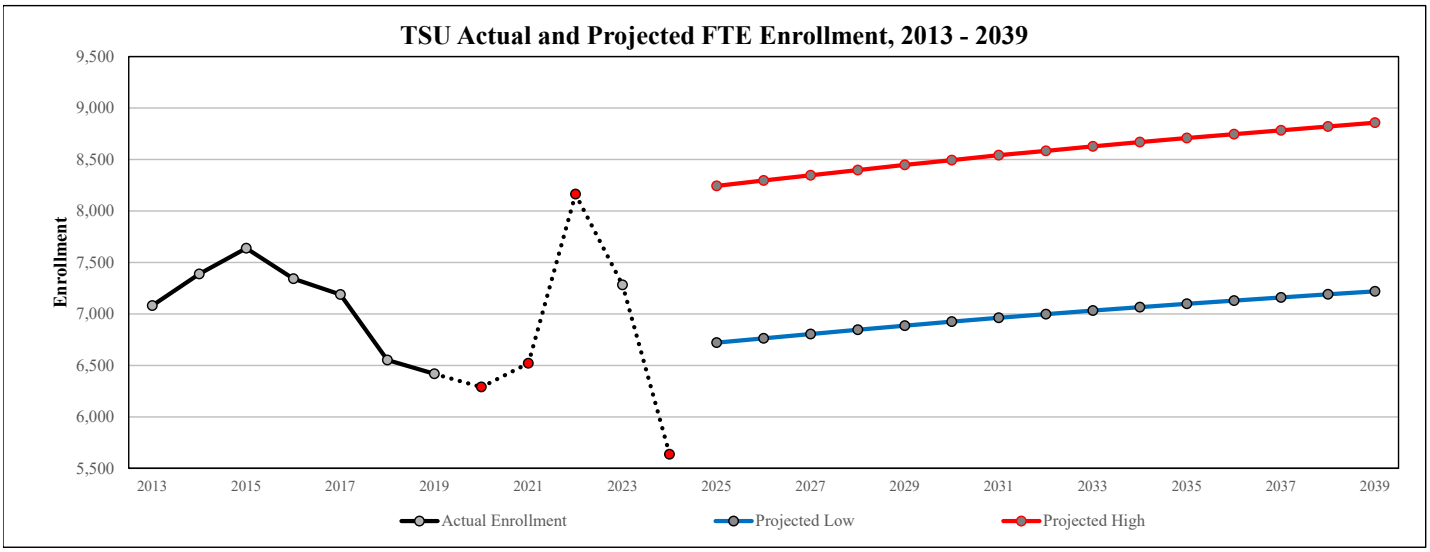
	Spring 2020	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023	Spring 2024	Fall 2024
Total Enrollment within TN[1]	**3,659**	**4,373**	**3,516**	**4,397**	**3,531**	**4,513**	**3,661**	**3,884**	**3,079**	**3,206**
Davidson	1,704	1,822	1,521	1,792	1,407	1,526	1,212	1,471	1,161	1,316
Shelby	643	922	677	913	746	1,375	1,118	1,114	861	792
Rutherford	177	215	191	261	217	267	235	238	187	200
Montgomery	121	136	109	169	114	135	103	118	96	114
Williamson	119	137	114	127	95	103	93	116	91	103
Sumner	148	167	138	161	140	129	120	130	98	99
Hamilton	79	106	75	118	81	197	161	130	103	97
Wilson	99	93	79	101	87	85	69	87	66	77
Knox	60	63	48	68	56	92	73	62	52	52
Madison	60	78	55	75	59	71	58	50	41	42
Robertson	48	58	51	55	54	40	29	37	30	31
Maury	25	24	23	30	33	42	35	35	27	23
Haywood	20	39	17	28	23	44	35	31	28	20
Dickson	27	35	26	26	22	30	18	19	19	17
Hardeman	13	15	16	18	12	23	22	19	15	16
Cheatham	34	32	26	32	30	23	17	21	18	15
Fayette	16	29	20	26	21	22	18	17	18	15
Tipton	11	14	13	25	17	18	18	16	11	13
Washington	6	6	7	13	12	19	10	13	13	11
Putnam	17	23	25	19	13	17	14	12	10	9
Gibson	14	17	13	14	13	16	11	7	8	9
Anderson	7	10	8	10	7	5	3	4	4	8
Warren	12	15	12	13	9	10	10	9	11	7
Coffee	11	19	16	16	13	10	10	7	6	7
Franklin	9	14	13	10	10	9	7	6	6	7
Giles	7	11	9	11	11	8	3	4	6	6
Lauderdale	15	31	10	11	6	10	4	4	5	5
Blount	6	11	10	14	14	11	8	5	4	5
Marshall	4	7	3	15	11	9	6	4	4	5
Roane	3	5	4	4	5	5	4	4	3	5
Bradley	12	11	10	20	13	12	9	7	5	4
Lawrence	5	9	9	4	2	6	6	5	5	4
Sullivan	1	4	2	4	4	6	5	4	5	4
Henry	0	1	2	3	3	2	2	1	1	4
Hamblen	4	6	7	9	9	6	6	5	4	3
Greene	0	2	2	6	5	5	5	4	3	3
Cumberland	6	5	5	8	7	2	2	2	2	3
Hickman	5	11	9	8	7	3	3	3	1	3
Obion	6	7	4	1	1	3	2	2	1	3
Lincoln	11	12	10	10	8	8	9	5	3	2
Overton	4	5	4	6	4	3	4	4	3	2
Perry	1	4	4	6	4	5	4	3	3	2
Bedford	11	11	11	18	18	11	6	4	2	2
Weakley	0	2	2	2	2	4	4	2	2	2
Loudon	2	5	3	5	4	2	2	1	2	2
Campbell	0	0	0	0	0	0	0	1	2	2
Humphreys	3	5	4	4	3	2	1	2	1	2
Dyer	3	7	5	3	3	6	4	4	0	2
Rhea	0	1	1	3	1	1	1	0	0	2
Stewart	4	3	2	3	2	4	3	2	2	1
Cocke	0	0	0	2	1	0	0	1	2	1
Jefferson	3	2	3	8	8	6	4	4	1	1
Lake	7	2	2	2	1	3	3	2	1	1
Johnson	1	2	1	1	1	2	3	2	1	1
Chester	1	1	1	0	1	1	1	2	1	1
Scott	4	2	3	5	4	4	5	1	1	1
Henderson	2	6	3	2	2	4	3	1	1	1
McMinn	2	4	4	6	4	3	3	1	1	1
Benton	2	2	4	3	3	3	2	1	1	1
Macon	5	5	3	3	3	3	2	1	1	1
Dekalb	3	1	2	4	3	2	2	1	1	1
Trousdale	1	5	2	2	3	2	2	1	1	1
White	3	3	2	4	2	2	2	1	1	1
Wayne	2	4	5	3	2	2	1	1	1	1
Carroll	1	3	2	5	5	1	1	1	1	1
Monroe	2	6	4	1	3	1	1	1	1	1
Cannon	1	4	4	1	1	1	1	1	1	1
Claiborne	1	1	0	1	1	1	1	1	1	1
Van Buren	0	3	3	3	3	0	1	1	1	1
Decatur	0	1	1	1	1	0	1	1	1	1
Lewis	0	3	4	3	3	4	2	0	1	1
Morgan	3	5	4	2	2	2	0	0	1	1
McNairy	2	6	6	5	4	4	3	1	0	1
Hardin	0	0	0	0	0	0	0	1	0	1
Jackson	0	0	0	0	0	3	2	0	0	1
Carter	1	1	2	3	4	1	1	0	0	1
Grundy	0	0	0	0	0	0	0	0	0	1
Marion	2	3	2	3	3	1	1	1	1	0
Houston	0	3	1	1	3	1	1	1	1	0
Smith	0	0	0	8	9	2	2	2	0	0
Bledsoe	5	1	1	1	2	2	1	1	0	0
Moore	0	2	3	2	2	3	3	0	0	0
Crockett	1	3	1	3	1	1	1	0	0	0
Sevier	3	6	4	0	1	1	1	0	0	0
Meigs	0	0	0	1	0	1	1	0	0	0
Pickett	0	0	0	0	0	1	1	0	0	0
Grainger	0	0	0	2	2	1	0	0	0	0
Fentress	1	4	4	2	1	1	0	0	0	0
Clay	0	1	1	1	1	1	0	0	0	0
Unicoi	1	0	0	2	2	0	0	0	0	0
Polk	0	0	0	1	1	0	0	0	0	0
Unknown County	0	0	0	0	0	0	0	0	5	1

[1]The counties listed within the chart only include those that have enrollment in the most recent fall or spring term; however the Total Enrollment counts include all students within the state of TN.

ENROLLMENT PROJECTIONS BASED ON HISTORICAL DATA

The chart below is based on historical data between 2013 and 2024, including population data from Tennessee and the six states that generate the highest number of students enrolled at Tennessee State University. Starting in 2025, the blue line is a low projection and the red line is a high projection.

Mathematical Model



If the chart were a mathematical projection, 2025 would start where 2021 increases and assume that the time between 2022 and 2024 was an anomaly. However, the unique situation that TSU is in now cannot be ignored. A new board, two interim presidents, new administrators, multiple layoffs, department reorganizations, and lack of financial stability have impacted TSU's perceived reputation, and consequently, its enrollment.

Enrollment is at a low point and will probably remain low for the next several years.

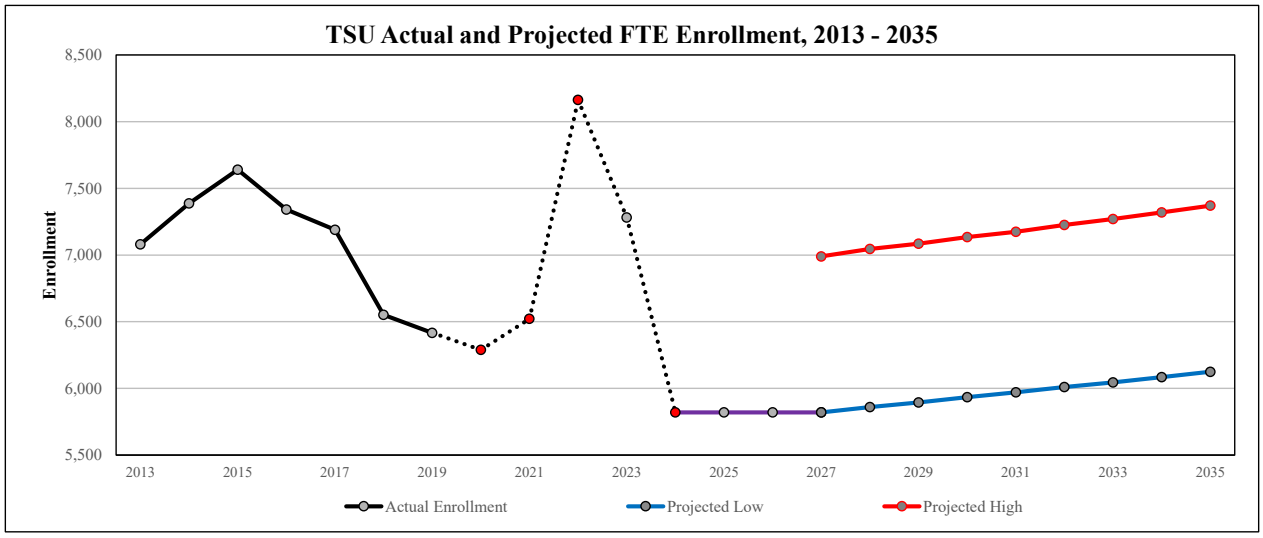
The current enrollment of 5,820 FTE will probably remain low for the next two or three years and then slowly begin to increase. See the chart below.

The projected low starts in 2025 with an FTE enrollment of 5,820 and only begins to increase in 2028. By 2035, the FTE enrollment is projected to be 6,125.

The high projection, the red line, begins at 6,690 FTE and is projected to increase to 7,370 FTE by 2035.

The slope of the lines is exactly the same as the straight mathematical lines above, except they start later and lower to match the 5,820 FTE starting point.

Mathematical Model Starting at 2025 Enrollment



Tennessee State University's enrollment are projected to range from 6,125 FTE to 7,370 FTE by 2035. A midrange number by 2035 is 6,748 FTE.

Population Projection Sources:

TN https://tnsdc.utk.edu/estimates-and-projections/boyd-center-population-projections/

GA https://opb.georgia.gov/census-data/population-projections

IL https://dph.illinois.gov/content/dam/soi/en/web/idph/files/publications/population-projections-report-2010-2030.pdf

AL https://cber.culverhouse.ua.edu/resources/alabama-demographics/

MI https://www.milmi.org/DataSearch/POPPROJ

OH https://development.ohio.gov/static/research/pop1/Projections-by-County.xlsx

US https://www.census.gov/data/tables/2023/demo/popproj/2023-summary-tables.html

All 2024 pops https://www.census.gov/quickfacts/fact/table/TN,GA,IL,AL,MI,OH

The data and projections for the Mathematical Model are derived from this Excel spreadsheet that uses historic population data for Tennessee, Georgia, Illinois, Alabama, Michigan, Ohio, and the United States for the years 2013 to 2023.

				TN			GA			IL			AL			MI			OH			US		
	FTE				52.11%	FTE		11.54%	FTE		5.10%	FTE		4.60%	FTE		3.24%	FTE		3.22%	FTE		20.19%	FTE	
Year	Low	High		TN Pop	TSU/Pop	Low	High	GA	TSU/Pop	Low	High	IL	TSU/Pop	Low	High	AL	TSU/Pop	Low	High	MI	TSU/Pop	Low	High	OH	TSU/Pop	Low	High	US Rem	TSU/Pop	Low	High
2013				6,496,943	10.90	7,079.8	9,975,592	7.10			12,895,778	5.49			4,831,586	14.65			9,914,802	7.14			11,579,692	6.11			259,862,268	0.272		
2014				6,544,617	11.29	7,387.7	10,071,204	7.34			12,885,092	5.73			4,843,737	15.25			9,932,033	7.44			11,606,573	6.37			261,943,779	0.282		
2015				6,595,354	11.58	7,639.1	10,183,353	7.80			12,859,585	5.94			4,854,803	15.74			9,934,483	7.69			11,622,315	6.52			264,047,517	0.289		
2016				6,651,277	11.04	7,341.6	10,308,442	7.12			12,821,709	5.73			4,866,824	15.08			9,954,117	7.38			11,640,060	6.31			266,125,355	0.276		
2017				6,714,748	10.71	7,189.0	10,417,031	6.90			12,779,893	5.63			4,877,989	14.74			9,976,752	7.21			11,665,706	6.16			268,206,039	0.268		
2018				6,778,180	9.67	6,552.0	10,519,389	6.23			12,724,685	5.15			4,891,628	13.39			9,987,286	6.56			11,680,892	5.61			270,326,472	0.242		
2019				6,830,325	9.40	6,417.1	10,628,020	6.04			12,667,017	5.07			4,907,965	13.07			9,984,795	6.43			11,696,507	5.49			272,464,278	0.236		
			COVID	6,926,091	9.08	6,288.9	10,732,390	5.86			12,790,357	4.92			5,031,864	12.50			10,070,627	6.24			11,798,292	5.33			274,099,660	0.229		
			COVID	6,963,709	9.36	6,521.2	10,790,385	6.04			12,690,341	5.14			5,050,380	12.91			10,038,117	6.50			11,765,227	5.54			275,409,302	0.237		
			COVID	7,048,976	11.58	8,162.8	10,913,150	7.48			12,582,515	6.49			5,073,903	16.09			10,033,281	8.14			11,759,697	6.94			276,554,119	0.295		
				7,126,489	10.22	7,281.1	11,029,227	6.60			12,549,689	5.80			5,108,468	14.25			10,037,261	7.25			11,785,935	6.18			277,586,751	0.262		
			-20.1% drop	7,127,794	8.05	5,820.0	11,140,777	5.24			12,711,141	4.58			5,147,440	11.25			10,141,854	5.74			11,841,143	5.10			278,391,745	0.209		
				7,242,733		5,820.0	*11,269,572*		*785.2*	*975.6*	*12,723,463*		*328.7*	*385.5*	*5,164,395*		*310.6*	*373.8*	*10,154,010*		*211.4*	*253.0*	*11,851,881*		*209.4*	*250.8*	*279,609,944*		*1,329.6*	*1,633.2*
				7,300,003		5,820.0	*11,385,677*		*793.1*	*985.6*	*12,736,772*		*329.1*	*385.9*	*5,171,091*		*311.0*	*374.3*	*10,167,561*		*211.7*	*253.3*	*11,820,458*		*208.8*	*250.2*	*280,931,438*		*1,335.9*	*1,641.0*
				7,355,209		5,820.0	*11,499,396*		*801.2*	*995.5*	*12,750,079*		*329.4*	*386.3*	*5,177,787*		*311.4*	*374.8*	*10,181,112*		*212.0*	*253.7*	*11,789,036*		*208.3*	*249.5*	*282,217,383*		*1,342.0*	*1,648.5*
				7,410,264			*11,610,124*		*809.0*	*1,005.1*	*12,763,386*		*329.8*	*386.7*	*5,184,482*		*311.8*	*375.3*	*10,194,662*		*212.3*	*254.0*	*11,757,613*		*207.7*	*248.8*	*283,464,469*		*1,347.9*	*1,655.8*
				7,462,831		*5,653.6*	*4,504.3*	*11,718,267*		*816.5*	*1,014.4*	*12,776,693*		*330.1*	*387.1*	*5,191,178*		*312.2*	*375.7*	*10,208,213*		*212.6*	*254.3*	*11,726,190*		*207.2*	*248.2*	*284,670,628*		*1,353.7*	*1,662.8*
				7,513,757		*5,678.5*	*4,535.1*	*11,823,402*		*823.8*	*1,023.5*	*12,790,000*		*330.4*	*387.5*	*5,197,874*		*312.6*	*376.2*	*10,221,764*		*212.8*	*254.7*	*11,694,767*		*206.6*	*247.5*	*285,832,436*		*1,359.2*	*1,669.6*
				7,563,635		*5,703.0*	*4,565.2*	*11,925,282*		*830.9*	*1,032.3*	*12,830,052*		*331.5*	*388.7*	*5,213,282*		*313.5*	*377.3*	*10,230,081*		*213.0*	*254.9*	*11,670,637*		*206.2*	*247.0*	*286,906,031*		*1,364.3*	*1,675.9*
				7,611,268		*5,726.3*	*4,593.9*	*12,023,929*		*837.8*	*1,040.9*	*12,790,262*		*330.5*	*387.5*	*5,228,689*		*314.5*	*378.5*	*10,238,398*		*213.2*	*255.1*	*11,646,508*		*205.7*	*246.5*	*288,005,946*		*1,369.5*	*1,682.3*
				7,655,583		*5,748.0*	*4,620.7*	*12,119,445*		*844.5*	*1,049.2*	*12,830,314*		*331.5*	*388.7*	*5,244,097*		*315.4*	*379.6*	*10,246,716*		*213.4*	*255.3*	*11,622,378*		*205.3*	*246.0*	*288,983,468*		*1,374.2*	*1,688.0*
				7,697,729		*5,768.6*	*4,646.1*	*12,212,144*		*850.9*	*1,057.2*	*12,870,365*		*332.5*	*389.9*	*5,259,504*		*316.3*	*380.7*	*10,255,033*		*213.5*	*255.5*	*11,598,249*		*204.9*	*245.5*	*289,914,976*		*1,378.6*	*1,693.4*
				7,738,908		*5,788.8*	*4,670.9*	*12,302,072*		*857.2*	*1,065.0*	*12,910,417*		*333.6*	*391.1*	*5,274,912*		*317.3*	*381.8*	*10,263,350*		*213.7*	*255.7*	*11,574,119*		*204.5*	*245.0*	*290,797,222*		*1,382.8*	*1,698.6*
				7,779,075		*5,808.4*	*4,695.2*	*12,389,175*		*863.2*	*1,072.5*	*12,950,469*		*334.6*	*392.3*	*5,289,361*		*318.1*	*382.9*	*10,254,079*		*213.5*	*255.5*	*11,544,401*		*203.9*	*244.3*	*291,654,440*		*1,386.9*	*1,703.6*
				7,819,195		*5,828.1*	*4,719.4*	*12,473,526*		*869.1*	*1,079.8*	*12,990,521*		*335.6*	*393.6*	*5,303,809*		*319.0*	*383.9*	*10,244,808*		*213.3*	*255.2*	*11,514,684*		*203.4*	*243.7*	*292,459,457*		*1,390.7*	*1,708.3*
				7,859,483		*5,847.8*	*4,743.7*	*12,555,121*		*874.8*	*1,086.9*	*13,030,573*		*336.7*	*394.8*	*5,318,258*		*319.9*	*384.9*	*10,235,537*		*213.1*	*255.0*	*11,484,966*		*202.9*	*243.1*	*293,212,062*		*1,394.3*	*1,712.7*
				7,899,629		*5,867.5*	*4,768.0*	*12,634,299*		*880.3*	*1,093.7*	*13,070,625*		*337.7*	*396.0*	*5,332,706*		*320.7*	*386.0*	*10,226,266*		*212.9*	*254.8*	*11,455,249*		*202.4*	*242.4*	*293,911,227*		*1,397.6*	*1,716.8*
																5,347,155				10,216,995				11,425,531							

Since the spreadsheet above is difficult to read, there is an enlarged portion on the next page. Each of the six states in the spreadsheet shows the changes in their population. These changes will have an impact on the University's projected enrollment.

A portion of the spreadsheet is enlarged to be more easily readable. The highest participation rate during that period, colored orange in the chart, occurred in 2015. The lowest participation rate, colored blue, occurred in 2019.

For Tennessee, column (a) is the actual and projected state population. The next column (b) is the TSU FTE enrollment divided by the State's population times 1,000. The next column (c) is the TSU FTE enrollment. This column is divided into low and high projections after 2024. Column (d) is the next state, Georgia and (e) is the Georgia population divided into TSU FTE enrollment times 1,000.

Spreadsheet cells colored green are the projections, blue text is a low projection, and red text is a high projection.

The columns associated with each state are similar to the Tennessee columns. Each has a state population column, followed by a column linking the TSU enrollment to the state's population.

				TN				GA				IL			
				a	b	c		d	e						
	FTE				52.11%	FTE			11.54%	FTE			5.10%	FTE	
Year	Low	High		TN Pop	TSU/Pop	Low	High	GA	TSU/Pop	Low	High	IL	TSU/Pop	Low	High
2013				6,496,943	10.90	**7,079.8**		9,975,592	7.10			12,895,778	5.49		
2014				6,544,617	11.29	**7,387.7**		10,071,204	7.34			12,885,092	5.73		
2015				6,595,354	**11.58**	**7,639.1**		10,183,353	**7.50**			12,859,585	**5.94**		
2016				6,651,277	11.04	**7,341.6**		10,308,442	7.12			12,821,709	5.73		
2017				6,714,748	10.71	**7,189.0**		10,417,031	6.90			12,779,893	5.63		
2018				6,778,180	9.67	**6,552.0**		10,519,389	6.23			12,724,685	5.15		
2019				6,830,325	**9.40**	**6,417.1**		10,628,020	**6.04**			12,667,017	**5.07**		
2020			COVID	6,926,091	9.08	**6,288.9**		10,732,390	5.86			12,790,357	4.92		
2021			COVID	6,963,709	9.36	**6,521.2**		10,790,385	6.04			12,690,341	5.14		
2022			COVID	7,048,976	11.58	**8,162.8**		10,913,150	7.48			12,582,515	6.49		
2023				7,126,489	10.22	**7,281.1**		11,029,227	6.60			12,549,689	5.80		
2024			-20.1% drop	7,227,750	8.05	**5,820.0**		11,180,878	5.21			12,710,158	4.58		
2025				*7,242,733*		**5,820.0**		*11,269,572*		*785.2*	*975.6*	*12,723,465*		*328.7*	*385.5*
2026				*7,300,003*		**5,820.0**		*11,385,677*		*793.3*	*985.6*	*12,736,772*		*329.1*	*385.9*
2027	*5,820.0*	*6,990.0*		*7,355,209*		**5,820.0**		*11,499,396*		*801.2*	*995.5*	*12,750,079*		*329.4*	*386.3*
2028	*5,860.0*	*7,045.0*		*7,410,264*				*11,610,124*		*809.0*	*1,005.1*	*12,763,386*		*329.8*	*386.7*
2029	*5,895.0*	*7,085.0*		*7,462,831*		*3,653.6*	*4,504.3*	*11,718,267*		*816.5*	*1,014.4*	*12,776,693*		*330.1*	*387.1*
2030	*5,935.0*	*7,135.0*		*7,513,757*		*3,678.5*	*4,535.1*	*11,823,402*		*823.8*	*1,023.5*	*12,790,000*		*330.4*	*387.5*
2031	*5,970.0*	*7,175.0*		*7,563,635*		*3,703.0*	*4,565.2*	*11,925,282*		*830.9*	*1,032.3*	*12,830,052*		*331.5*	*388.7*
2032	*6,010.0*	*7,225.0*		*7,611,268*		*3,726.3*	*4,593.9*	*12,023,929*		*837.8*	*1,040.9*	*12,790,262*		*330.5*	*387.5*
2033	*6,045.0*	*7,270.0*		*7,655,583*		*3,748.0*	*4,620.7*	*12,119,445*		*844.5*	*1,049.2*	*12,830,314*		*331.5*	*388.7*
2034	*6,085.0*	*7,320.0*		*7,697,729*		*3,768.6*	*4,646.1*	*12,212,144*		*850.9*	*1,057.2*	*12,870,365*		*332.5*	*389.9*
2035	*6,125.0*	*7,370.0*		*7,738,908*		*3,788.8*	*4,670.9*	*12,302,072*		*857.2*	*1,065.0*	*12,910,417*		*333.6*	*391.1*
2036	*7,263.7*	*8,746.3*		*7,779,075*		*3,808.4*	*4,695.2*	*12,389,175*		*863.2*	*1,072.5*	*12,950,469*		*334.6*	*392.3*
2037	*7,294.3*	*8,783.9*		*7,819,195*		*3,828.1*	*4,719.4*	*12,473,526*		*869.1*	*1,079.8*	*12,990,521*		*335.6*	*393.6*
2038	*7,324.4*	*8,821.1*		*7,859,483*		*3,847.8*	*4,743.7*	*12,555,121*		*874.8*	*1,086.9*	*13,030,573*		*336.7*	*394.8*
2039	*7,354.1*	*8,857.7*		*7,899,629*		*3,867.5*	*4,768.0*	*12,634,299*		*880.3*	*1,093.7*	*13,070,625*		*337.7*	*396.0*



SPACE UTILIZATION

The analysis of instructional space requires two databases: the Registrar's 2024 Fall course file and the University's PFI, the facility inventory. The course file provides the location, scheduled day and time, and enrollment for each course section. The facility inventory identifies all rooms at the University, including instructional classrooms, labs, and studios, whether they were scheduled or not.

The THEC Space Guidelines require that classrooms be scheduled for an average of 30 hours per week and that, on average, 60 percent of the seats be occupied when the room is scheduled.

For laboratories and studios, THEC requires that the typical space be scheduled for 20 hours per week and the seats be 80 percent occupied when scheduled.

The difference in requirements between classrooms and labs is that labs need set-up time before class and clean-up time after class, hence 20 hours per week for labs rather than 30 hours per week for classroom use.

CLASSROOMS

In the Fall, TSU had 138 scheduled classrooms and 36 unscheduled classrooms. The University also had 71 scheduled instructional labs and studios and 71 unscheduled. Two offices were scheduled for small seminars, and six auditoria were also scheduled.

Table One summarizes the fall usage of the classrooms, labs, and studios. It consists of two pages: the first on the next page, summarizes classroom use, and the second, labs and studios is on page 27.

The first column in the Table is the name of the building, followed by the number of classrooms scheduled. Next is the total net assignable square feet (NASF), followed by the number of stations or seats, the NASF/seat, the number of scheduled sections, the mean section size, weekly contact hours, percent station occupancy, and the average hours per week that the classrooms were scheduled in the building.

The average number of hours per week that the 138 classrooms were scheduled was 13.7. The average seat occupancy was 57 percent. THEC requires an average of 30 hours per week and 60 percent seat occupancy.

The seat occupancy range is wide, from 23% at Jackson Industrial Arts to 84% at the Student Success Center. The 13.7 room hours per week is low. The range is 4 hours per week at Avon Williams to 28.5 hours per week at the Performing Arts Center.

Table One, Page 1 - Classroom Summary by Building:

Tennessee State University - Campus Planning Studies 2024

Table I: TEACHING SPACE ANALYSIS - SUMMARY BY BUILDING - DAY

FICM CATEGORY: 100

Building	Spaces	NASF	Stations	NASF / Station	Scheduled Sections	Mean Section Size	Weekly Contact Hours	% Station Utilization	Usage Hrs / Week per Space
Avon Williams Campus	20	18,222	947	22.2	28	24.3	1,975	61%	3.9
Boswell Chemistry	5	4,240	296	16.6	43	27.7	3,540	51%	24.7
Boswell Physics	10	5,989	411	16.7	47	20.7	3,341	63%	15.8
Clay Hall	10	7,027	381	18.5	53	22.5	3,435	61%	15.0
Crouch Hall	18	9,983	490	20.7	97	18.1	4,978	62%	15.2
Davis Humanities	11	6,498	445	14.6	73	19.2	3,831	49%	18.0
Elliott Hall	9	5,733	250	23.0	44	16.5	2,278	64%	15.8
Gentry Center	4	2,828	145	20.0	31	25.8	2,213	77%	21.5
Harned Hall	1	455	36	12.6	4	25.3	303	70%	12.0
Health Sciences Building	9	8,389	240	23.3	28	19.8	1,511	52%	8.1
Holland Hall	4	6,186	309	19.9	36	27.5	2,538	36%	21.9
Humphries	6	4,859	315	16.0	13	17.5	674	30%	6.3
Jackson Industrial Arts Bldg	1	539	30	18.0	3	7.0	63	23%	9.0
Lawson	5	2,074	126	20.5	33	16.5	1,285	68%	13.5
McCord Hall	7	4,255	275	15.4	28	27.4	2,318	53%	12.1
Performing Arts Center	2	1,575	85	18.5	19	17.1	972	40%	28.5
Strange Performing Arts Bldg	8	4,531	223	22.3	54	11.6	1,843	43%	18.4
Student Success Center	5	3,680	123	30.2	19	18.6	855	84%	8.0
Torrence Hall	3	1,802	96	19.1	26	11.6	826	36%	23.0
FICM 100 Totals:	**138**	**98,865**	**5,223**	**19.8**	**679**	**19.9**	**38,777**	**57%**	**13.7**

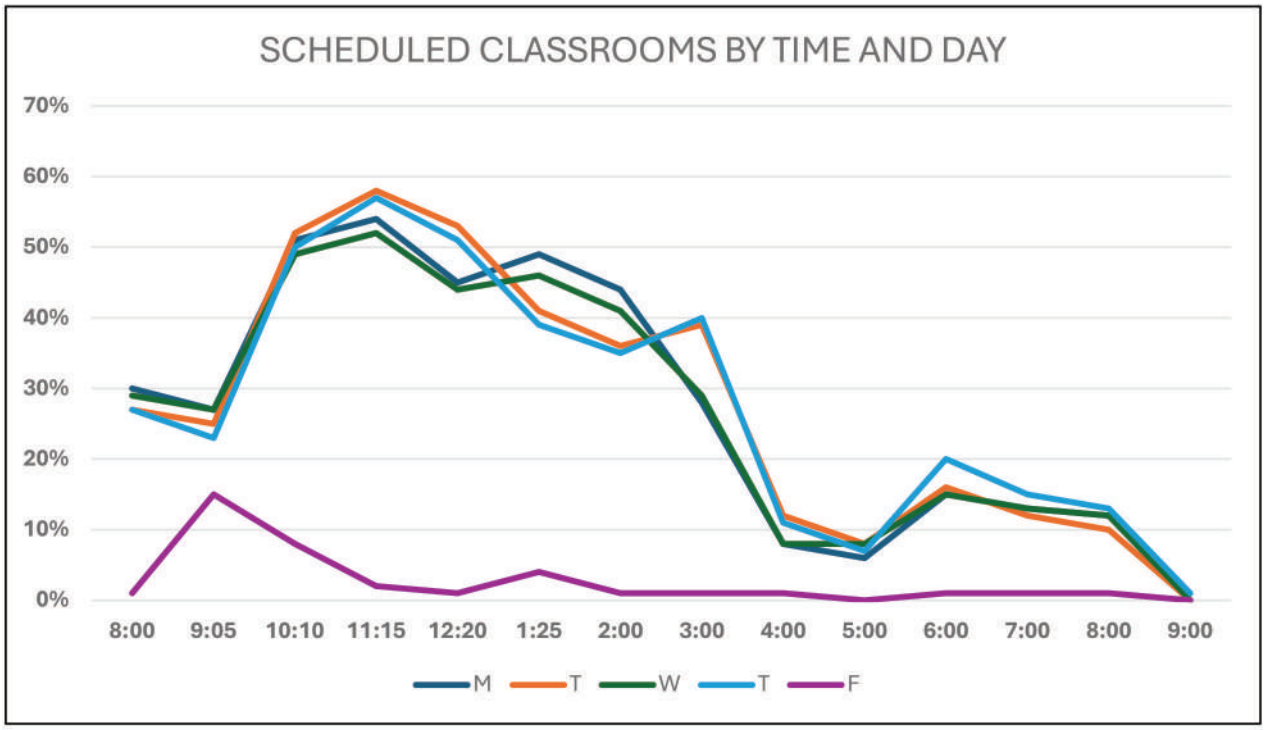
Only five of the nineteen classroom buildings exceeded 20 hours per week—the two classrooms in the Performing Arts Center averaged 28.5 hours per week. Four buildings with 36 classrooms averaged less than ten hours per week. The 20 classrooms on the Avon Williams campus averaged 4 hours per week, although some were scheduled in the evening. This study focused on the Day session only consistent with THEC Guidelines.





Chart One below shows the percentage of the 138 classrooms scheduled in the Fall by day and time. The four days, Monday through Thursday, have a similar use pattern. Peak use is 11:15 on Tuesday, when 58% of the classrooms were scheduled and in use. In comparison to the other days, Friday has very few classrooms scheduled. This four-day classroom use pattern has evolved. No TSU policy has established this pattern. It is the result of the faculty and students' preferences and choices.

Chart One - Percent of Scheduled Classrooms by Time and Day:



Increasing Friday classroom scheduling will not change the overall utilization, it will simply redistribute the hours. Increasing the enrollment, adding course sections, or removing classrooms from the inventory are the ways to increase utilization.

Statistically, if this was just a math question, using the 13.7 hours per week across 138 classroom hours yields a total of 1,890 classroom hours, and dividing that number by 30 hours per week suggests that the University needs only 63 classrooms for this number of sections (679) and this current enrollment. However, this is a unique moment for the University, with various internal and external factors affecting the number of sections and total enrollment.

To repeat the classroom situation, 138 classrooms were scheduled in the Fall, while 36 classrooms totaling 28,576 NASF were available and not scheduled. **See page 25** for a list of the unscheduled classrooms.

The next several pages shows every classrooms utilization information organized by building.

Table Two below shows the classroom data details that were summarized by building in Table One. The table lists each of the 131 classrooms and shows their individual data.

Table Two, Page 1, has the 20 classrooms in Avon Williams and the 5 classrooms in Boswell Chemistry. Avon Williams has the highest classroom concentration, although poorly used.

In Avon Williams, one classroom was scheduled 15 hours per week. All the other classrooms were scheduled 6 hours per week or less. The average for the building is 3.9 hours per week.

In contrast, Boswell Chemistry's five classrooms were scheduled, on average, 25 hours per week, with one classroom, room 112, scheduled for 32 hours per week.

Table Two, Page 1 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 | CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Avon Williams Campus	200	110	Classroom	1,191	50	23.8	1	36.0	72%	3.0
Avon Williams Campus	201	110	Classroom	767	34	22.6	1	23.0	68%	3.0
Avon Williams Campus	202	110	Classroom	772	34	22.7	1	26.0	76%	3.0
Avon Williams Campus	204	110	Classroom	767	33	23.2	2	21.5	65%	5.5
Avon Williams Campus	210	110	Classroom	905	39	23.2	1	45.0	115%	3.0
Avon Williams Campus	212	110	Classroom	762	36	21.2	1	30.0	83%	3.0
Avon Williams Campus	215	110	Classroom	838	38	22.0	1	28.0	74%	3.0
Avon Williams Campus	217	110	Classroom	719	26	27.7	1	24.0	92%	3.0
Avon Williams Campus	263	110	Classroom	729	22	33.1	1	6.0	27%	1.0
Avon Williams Campus	269	110	Classroom	831	45	18.5	1	15.0	33%	3.0
Avon Williams Campus	270	110	Classroom	1,760	112	15.7	2	19.0	17%	6.0
Avon Williams Campus	272	110	Classroom	1,003	36	27.8	5	25.2	70%	15.0
Avon Williams Campus	288	115	Classroom Service	387	16	24.2	1	6.0	38%	3.0
Avon Williams Campus	309	110	Classroom	582	22	26.4	1	6.0	27%	1.5
Avon Williams Campus	311	110	Classroom	582	22	26.4	1	27.0	123%	3.0
Avon Williams Campus	313	110	Classroom	1,118	60	18.6	1	24.0	40%	1.5
Avon Williams Campus	318	110	Classroom	717	33	21.7	2	32.5	98%	6.0
Avon Williams Campus	319	110	Classroom	730	39	18.7	1	13.0	33%	3.0
Avon Williams Campus	353	110	Classroom	1,356	90	15.1	2	36.5	41%	6.0
Avon Williams Campus	354	110	Classroom	1,707	160	10.7	1	27.0	17%	3.0
Avon Williams Campus Totals:			**20 spaces**	**18,222**	**947**	**22.2**	**28**	**24.3**	**61%**	**3.9**
Boswell Chemistry	012	110	Classroom	1,725	156	11.1	10	51.1	33%	27.5
Boswell Chemistry	108	110	Classroom	455	25	18.2	7	15.6	62%	19.5
Boswell Chemistry	111	110	Classroom	460	25	18.4	5	13.8	55%	15.8
Boswell Chemistry	112	110	Classroom	800	45	17.8	11	24.9	55%	32.0
Boswell Chemistry	113	110	Classroom	800	45	17.8	10	22.8	51%	28.5
Boswell Chemistry Totals:			**5 spaces**	**4,240**	**296**	**16.6**	**43**	**27.7**	**51%**	**24.7**

Table Two, **Page 2**, shows the 10 classrooms in Boswell Physics and the 10 classrooms in Clay Hall. Boswell Physics' classrooms average 16 hours per week, with a high of 24 hours in room 146 and a low of 3 hours per week in room 322.

Clay Hall's 10 classrooms average 15 hours per week. Room 113 was scheduled for 22 hours per week, and room 213 was scheduled for 6 hours per week.

Table Two, Page 2 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 · CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Boswell Physics	142	110	Classroom	330	21	15.7	4	13.0	62%	13.0
Boswell Physics	144	110	Classroom	351	23	15.3	5	13.2	57%	16.5
Boswell Physics	146	110	Classroom	528	35	15.1	6	21.5	61%	24.0
Boswell Physics	243	110	Classroom	1,898	173	11.0	7	32.4	19%	19.0
Boswell Physics	248	110	Classroom	466	20	23.3	5	18.8	94%	18.0
Boswell Physics	249	110	Classroom	656	40	16.4	4	28.8	72%	16.0
Boswell Physics	318	110	Classroom	579	30	19.3	6	22.5	75%	20.0
Boswell Physics	320	110	Classroom	537	28	19.2	5	24.4	87%	16.0
Boswell Physics	322	110	Classroom	350	23	15.2	1	17.0	74%	3.0
Boswell Physics	324	110	Classroom	294	18	16.3	4	4.5	25%	12.0
Boswell Physics Totals:			**10 spaces**	**5,989**	**411**	**16.7**	**47**	**20.7**	**63%**	**15.8**
Clay Hall	109	110	Classroom	566	40	14.2	3	22.3	56%	9.0
Clay Hall	111	110	Classroom	731	40	18.3	6	23.8	60%	18.0
Clay Hall	113	110	Classroom	702	40	17.6	7	22.4	56%	21.5
Clay Hall	205	110	Classroom	820	40	20.5	5	18.6	47%	14.0
Clay Hall	207	110	Classroom	710	40	17.7	4	20.0	50%	10.0
Clay Hall	213	110	Classroom	459	36	12.7	2	32.0	89%	6.0
Clay Hall	310	110	Classroom	602	35	17.2	6	19.5	56%	16.0
Clay Hall	314	110	Classroom	1,030	35	29.4	8	24.1	69%	21.0
Clay Hall	315	110	Classroom	711	40	17.8	6	20.0	50%	16.0
Clay Hall	316	110	Classroom	697	35	19.9	6	26.5	76%	18.0
Clay Hall Totals:			**10 spaces**	**7,027**	**381**	**18.5**	**53**	**22.5**	**61%**	**15.0**

Table Two, Page 3, shows the 18 classrooms in Crouch Hall. Crouch Hall has the next-highest concentration of classrooms.

Room 107 in Crouch Hall was scheduled the heaviest—26 hours per week. Five rooms, including room 107, were scheduled for 20 hours or greater. Four classrooms were scheduled for less than 10 hours per week each. The average for the building was 15 hours.

Table Two, Page 3 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Crouch Hall	107	110	Classroom	811	45	18.0	10	20.1	45%	26.0
Crouch Hall	111	110	Classroom	443	23	19.3	4	9.0	39%	12.0
Crouch Hall	202	110	Classroom	490	24	20.4	7	18.0	75%	21.0
Crouch Hall	204	110	Classroom	484	24	20.1	5	18.0	75%	15.0
Crouch Hall	206	110	Classroom	507	24	21.1	8	19.5	81%	22.0
Crouch Hall	207	110	Classroom	904	48	18.8	9	24.3	51%	23.0
Crouch Hall	217	110	Classroom	495	24	20.6	5	13.6	57%	15.0
Crouch Hall	218	110	Classroom	475	21	22.6	7	20.1	96%	20.5
Crouch Hall	219	110	Classroom	489	24	20.4	5	14.4	60%	13.0
Crouch Hall	302	110	Classroom	490	24	20.4	6	16.7	69%	18.0
Crouch Hall	304	110	Classroom	483	24	20.1	3	19.0	79%	9.0
Crouch Hall	306	110	Classroom	508	24	21.2	5	17.8	74%	15.0
Crouch Hall	317	110	Classroom	495	24	20.6	3	11.0	46%	9.0
Crouch Hall	318	110	Classroom	475	18	26.4	1	5.0	28%	3.0
Crouch Hall	319	110	Classroom	489	24	20.4	2	15.0	63%	6.0
Crouch Hall	402	110	Classroom	727	33	22.0	7	24.0	73%	19.0
Crouch Hall	404	110	Classroom	739	39	18.9	6	18.3	47%	14.3
Crouch Hall	417	110	Classroom	479	23	20.8	4	13.5	59%	12.0
Crouch Hall Totals:			**18 spaces**	**9,983**	**490**	**20.7**	**97**	**18.1**	**62%**	**15.2**

Table Two, Page 4 on the next page show the classroom scheduling data for three buildings: Davis Humanities, Elliott Hall, and Gentry Center.

Davis has 11 classrooms that averaged 18 hours per week. The range was 13 hours per week, room 323 to 28 hours per week, room 202.

Elliott Hall has nine classrooms, which were scheduled for an average of 16 hours per week and ranged from 9 hours per week in two rooms, 204 and 309, to 26 hours per week in room 118.

The four classrooms in the Gentry Center are scheduled on average 22 hours per week and range from 16 to 27 hours per week, room 155.

Table Two, Page 4 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Davis Humanities	113	110	Classroom	998	70	14.3	9	18.9	27%	25.0
Davis Humanities	136	110	Classroom	574	35	16.4	7	21.1	60%	19.0
Davis Humanities	201	110	Classroom	573	40	14.3	7	20.3	51%	17.0
Davis Humanities	202	110	Classroom	574	40	14.4	10	19.1	48%	28.0
Davis Humanities	221	110	Classroom	574	35	16.4	7	20.0	57%	14.5
Davis Humanities	303	110	Classroom	600	40	15.0	5	16.6	42%	15.0
Davis Humanities	305	110	Classroom	481	35	13.7	6	20.5	59%	16.0
Davis Humanities	310	110	Classroom	581	40	14.5	5	17.6	44%	15.0
Davis Humanities	313	110	Classroom	581	40	14.5	6	21.2	53%	18.0
Davis Humanities	318	110	Classroom	481	35	13.7	6	17.8	51%	17.5
Davis Humanities	323	110	Classroom	481	35	13.7	5	16.6	47%	13.0
Davis Humanities Totals:			**11 spaces**	**6,498**	**445**	**14.6**	**73**	**19.2**	**49%**	**18.0**
Elliott Hall	002	110	Classroom	447	24	18.6	6	12.5	52%	18.0
Elliott Hall	003	110	Classroom	449	19	23.6	6	13.5	71%	17.5
Elliott Hall	118	110	Classroom	850	30	28.3	5	10.0	33%	26.3
Elliott Hall	204	110	Classroom	460	19	24.2	3	22.3	118%	9.0
Elliott Hall	206	110	Classroom	672	28	24.0	6	22.7	81%	18.0
Elliott Hall	208	110	Classroom	566	25	22.6	5	13.0	52%	14.5
Elliott Hall	210	110	Classroom	673	29	23.2	5	22.2	77%	15.0
Elliott Hall	308	110	Classroom	934	45	20.8	5	19.0	42%	15.0
Elliott Hall	309	110	Classroom	683	31	22.0	3	15.7	51%	9.0
Elliott Hall Totals:			**9 spaces**	**5,733**	**250**	**23.0**	**44**	**16.5**	**64%**	**15.8**
Gentry Center	155	110	Classroom	825	50	16.5	10	20.5	41%	27.0
Gentry Center	223	110	Classroom	670	35	19.2	8	30.8	88%	22.0
Gentry Center	224	110	Classroom	659	30	22.0	6	28.2	94%	16.0
Gentry Center	225	110	Classroom	673	30	22.4	7	25.6	85%	21.0
Gentry Center Totals:			**4 spaces**	**2,828**	**145**	**20.0**	**31**	**25.8**	**77%**	**21.5**

Table Two, Page 5, shows the classroom utilization data for Harned Hall, Health Sciences Building, Holland Hall, Humphries, and Jackson Industrial Arts.

Harned Hall's single classroom was scheduled 12 hours per week.

The nine classrooms in the Health Sciences Building averaged 8 hours per week. All but two classrooms were scheduled for less than 9 hours per week. Those two classrooms were scheduled 11 hours per week in room 403, and 16 hours per week in room 243.

Holland Hall's four classrooms average 22 hours per week. One classroom averaged 29 hours per week.

Humphries' six classrooms were scheduled almost a quarter of Holland's, averaging 6 hours per week.

Jackson's single classroom was scheduled only 9 hours per week.

Table Two, Page 5 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Harned Hall	202	110	Classroom	455	36	12.6	4	25.3	70%	12.0
Harned Hall Totals:			**1 space**	**455**	**36**	**12.6**	**4**	**25.3**	**70%**	**12.0**
Health Sciences Buildin	112	110	Classroom	928			2	12.5		4.0
Health Sciences Buildin	113B	110	Classroom	1,063	40	26.6	4	26.3	66%	8.0
Health Sciences Buildin	205	110	Classroom	917	40	22.9	5	19.8	50%	9.0
Health Sciences Buildin	206	110	Classroom	886			3	10.0		8.0
Health Sciences Buildin	209A	110	Classroom	974			3	25.0		5.0
Health Sciences Buildin	243	110	Classroom	910	40	22.8	3	32.0	80%	16.0
Health Sciences Buildin	303	110	Classroom	861	40	21.5	2	18.0	45%	6.0
Health Sciences Buildin	403	110	Classroom	937	40	23.4	4	15.0	38%	11.0
Health Sciences Buildin	405	110	Classroom	913	40	22.8	2	14.5	36%	6.0
Health Sciences Building Totals:			**9 spaces**	**8,389**	**240**	**23.3**	**28**	**19.8**	**52%**	**8.1**
Holland Hall	102	110	Classroom	1,425	75	19.0	9	31.9	43%	20.5
Holland Hall	106	110	Classroom	1,425	75	19.0	11	22.5	30%	28.5
Holland Hall	110	110	Classroom	2,164	102	21.2	9	32.7	32%	21.0
Holland Hall	124	110	Classroom	1,172	57	20.6	7	23.1	41%	17.5
Holland Hall Totals:			**4 spaces**	**6,186**	**309**	**19.9**	**36**	**27.5**	**36%**	**21.9**
Humphries	103	110	Classroom	502	25	20.1	2	6.0	24%	6.0
Humphries	203	110	Classroom	1,549	88	17.6	2	27.5	31%	6.0
Humphries	205	110	Classroom	549	37	14.8	2	15.5	42%	6.0
Humphries	221	110	Classroom	638	75	8.5	3	30.3	40%	8.0
Humphries	222	110	Classroom	559	40	14.0	3	9.0	23%	9.0
Humphries	320	110	Classroom	1,061	50	21.2	1	11.0	22%	3.0
Humphries Totals:			**6 spaces**	**4,859**	**315**	**16.0**	**13**	**17.5**	**30%**	**6.3**
Jackson Industrial Arts	221	110	Classroom	539	30	18.0	3	7.0	23%	9.0
Jackson Industrial Arts Bldg Totals:			**1 space**	**539**	**30**	**18.0**	**3**	**7.0**	**23%**	**9.0**

Table Two, Page 6, describes the scheduling data for 22 classrooms in four buildings: Lawson Hall, McCord Hall, Performing Arts Center, and the Strange Performing Arts, and the Student Success Center.

Lawson Hall has five classrooms that averaged 14 hours per week in the fall. Two classrooms were scheduled for less than 5 hours per week, and two for over 20 hours per week. These five rooms also had a high seat occupancy of 80 percent.

McCord Hall had 7 classrooms scheduled in the fall, and the rooms averaged 12 hours per week, but they ranged from 3 hours per week to 30 hours per week.

The Performing Arts Center's two classrooms averaged 29 hours per week.

The Strange Performing Arts 8 classrooms averaged 18 hours per week—five rooms were above 20 hours per week.

Table Two, Page 6 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Lawson	???	110	Classroom		24		2	23.5	98%	3.5
Lawson	109	110	Classroom	502	24	20.9	3	12.3	51%	4.5
Lawson	110	110	Classroom	501	24	20.9	10	22.0	92%	22.5
Lawson	111	110	Classroom	552	30	18.4	8	11.1	37%	17.5
Lawson	112	110	Classroom	519	24	21.6	10	15.1	63%	19.5
Lawson Totals:			**5 spaces**	**2,074**	**126**	**20.5**	**33**	**16.5**	**68%**	**13.5**
McCord Hall	006	110	Classroom	588	30	19.6	5	17.4	58%	16.0
McCord Hall	007	110	Classroom	358	30	11.9	1	8.0	27%	3.0
McCord Hall	104	110	Classroom	606	35	17.3	1	2.0	6%	3.0
McCord Hall	204	110	Classroom	490	35	14.0	2	29.0	83%	6.0
McCord Hall	206	110	Classroom	1,075	65	16.5	10	35.7	55%	29.5
McCord Hall	207	110	Classroom	547	40	13.7	4	28.5	71%	12.0
McCord Hall	209	110	Classroom	592	40	14.8	5	28.4	71%	15.0
McCord Hall Totals:			**7 spaces**	**4,255**	**275**	**15.4**	**28**	**27.4**	**53%**	**12.1**
Performing Arts Center	208	110	Classroom	829	45	18.4	9	18.0	40%	27.0
Performing Arts Center	210	110	Classroom	746	40	18.7	10	16.2	41%	30.0
Performing Arts Center Totals:			**2 spaces**	**1,575**	**85**	**18.5**	**19**	**17.1**	**40%**	**28.5**
Strange Performing Arts	010	110	Classroom	788	40	19.7	2	11.0	28%	6.0
Strange Performing Arts	176	110	Classroom	742	40	18.5	6	14.5	36%	17.5
Strange Performing Arts	177	110	Classroom	645	30	21.5	7	16.3	54%	21.0
Strange Performing Arts	178	110	Classroom	656	25	26.2	8	7.3	29%	23.3
Strange Performing Arts	283	110	Classroom	362	15	24.2	3	7.3	49%	7.0
Strange Performing Arts	283A	110	Classroom	287	8	35.9	11	3.4	42%	23.0
Strange Performing Arts	285	110	Classroom	523	30	17.4	8	18.0	60%	23.0
Strange Performing Arts	287	110	Classroom	530	35	15.1	9	15.8	45%	26.5
Strange Performing Arts Bldg Totals			**8 spaces**	**4,531**	**223**	**22.3**	**54**	**11.6**	**43%**	**18.4**

Table Two, Page 7 - Classrooms by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Student Success Center	119E	110	Classroom	826	28	29.5	3	25.7	92%	5.0
Student Success Center	209	110	Classroom	1,063	25	42.5	6	7.8	31%	6.0
Student Success Center	304	110	Classroom	472	25	18.9	3	24.7	99%	12.0
Student Success Center	310	110	Classroom	746	20	37.3	3	22.0	110%	3.0
Student Success Center	316	110	Classroom	573	25	22.9	4	22.5	90%	14.0
Student Success Center Totals:			**5 spaces**	**3,680**	**123**	**30.2**	**19**	**18.6**	**84%**	**8.0**
Torrence Hall	112	110	Classroom	489	31	15.8	8	8.1	26%	22.0
Torrence Hall	126	110	Classroom	823	30	27.4	10	12.6	42%	26.5
Torrence Hall	218	110	Classroom	489	35	14.0	8	13.9	40%	20.5
Torrence Hall Totals:			**3 spaces**	**1,802**	**96**	**19.1**	**26**	**11.6**	**36%**	**23.0**
FICM 100 Category Totals:			**138 spaces**	**98,865**	**5,223**	**19.8**	**679**	**19.9**	**57%**	**13.7**

The Student Success Center's 5 classrooms averaged 8 hours per week.

Torrence Hall had 3 classrooms scheduled in the fall, averaging 23 hours per week.

A total of 138 classrooms in 20 buildings were scheduled. There were 679 course sections, averaging 20 students each.

The hours per week of utilization ranged from 3 to 30, with an average of 13.7 hours per week. In addition, 36 classrooms were available that were not scheduled at all (see Chart Two on page 25).

Table Three sorts the scheduling classroom data Usage Hours per Week from the highest use to the lowest. Fourteen classrooms were scheduled close to the THEC Guidelines with 25 hours or more. One classroom, Boswell Chemistry 112 exceeded the target of 30 hours per week. It was scheduled 32 hours per week.

However, 52 classrooms were scheduled for 9 hours or less, and 22 were scheduled for 3 hours or less. TSU should look carefully at these rooms and decide whether any can be removed from the classroom inventory and reused for other purposes, such as converted to office space, computer labs, or student-focused study or collaboration spaces.

Table Three, Page 1 - Classrooms Ranked by Usage Hours per Week:

Tennessee State University - Campus Planning Studies 2024

Table III: TEACHING SPACES - DETAIL RANKED BY USAGE HOURS PER WEEK - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Department	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	Usage Hrs / Week
Boswell Chemistry	112	110	General Use-Academic	800	45	17.8	11	24.9	32.0
Performing Arts Center	210	110	General Use-Academic Lib	746	40	18.7	10	16.2	30.0
McCord Hall	206	110	General Use-Academic	1,075	65	16.5	10	35.7	29.5
Boswell Chemistry	113	110	General Use-Academic	800	45	17.8	10	22.8	28.5
Holland Hall	106	110	General Use-Academic	1,425	75	19.0	11	22.5	28.5
Davis Humanities	202	110	Lang and Literature and Phi	574	40	14.4	10	19.1	28.0
Boswell Chemistry	012	110	General Use-Academic	1,725	156	11.1	10	51.1	27.5
Gentry Center	155	110	General Use-Academic	825	50	16.5	10	20.5	27.0
Performing Arts Center	208	110	General Use-Academic Lib	829	45	18.4	9	18.0	27.0
Strange Performing Arts Bldg	287	110	General Use-Academic Lib	530	35	15.1	9	15.8	26.5
Torrence Hall	126	110	Mechanical Engr	823	30	27.4	10	12.6	26.5
Elliott Hall	118	110	Art	850	30	28.3	5	10.0	26.3
Crouch Hall	107	110	History, Geography, & Polit	811	45	18.0	10	20.1	26.0
Davis Humanities	113	110	Lang and Literature and Phi	998	70	14.3	9	18.9	25.0
Boswell Physics	146	110	Physics and Math	528	35	15.1	6	21.5	24.0
Strange Performing Arts Bldg	178	110	Music	656	25	26.2	8	7.3	23.3
Crouch Hall	207	110	History, Geography, & Polit	904	48	18.8	9	24.3	23.0
Strange Performing Arts Bldg	283A	110	Music	287	8	35.9	11	3.4	23.0
Strange Performing Arts Bldg	285	110	General Use-Academic Lib	523	30	17.4	8	18.0	23.0
Lawson	110	110	General Use-Academic Agr	501	24	20.9	10	22.0	22.5
Crouch Hall	206	110	History, Geography, & Polit	507	24	21.1	8	19.5	22.0
Gentry Center	223	110	HPSS	670	35	19.2	8	30.8	22.0
Torrence Hall	112	110	College of Engineering, Sha	489	31	15.8	8	8.1	22.0
Clay Hall	113	110	General Use-Academic	702	40	17.6	7	22.4	21.5
Clay Hall	314	110	General Use-Academic	1,030	35	29.4	8	24.1	21.0
Crouch Hall	202	110	History, Geography, & Polit	490	24	20.4	7	18.0	21.0
Gentry Center	225	110	HPSS	673	30	22.4	7	25.6	21.0
Holland Hall	110	110	General Use-Academic	2,164	102	21.2	9	32.7	21.0
Strange Performing Arts Bldg	177	110	Music	645	30	21.5	7	16.3	21.0

Only fourteen classrooms were scheduled for 25 hours or more, and just two were scheduled for 30 hours or more. Thirty hours is the THEC requirement for classroom utilization.

Table Three, Page 2 - Classrooms Ranked by Usage Hours per Week:

Tennessee State University - Campus Planning Studies 2024

Table III: TEACHING SPACES - DETAIL RANKED BY USAGE HOURS PER WEEK - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Department	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	Usage Hrs / Week
Crouch Hall	218	110	History, Geography, & Polit	475	21	22.6	7	20.1	20.5
Holland Hall	102	110	General Use-Academic	1,425	75	19.0	9	31.9	20.5
Torrence Hall	218	110	College of Engineering, Sha	489	35	14.0	8	13.9	20.5
Boswell Physics	318	110	Physics and Math	579	30	19.3	6	22.5	20.0
Boswell Chemistry	108	110	General Use-Academic	455	25	18.2	7	15.6	19.5
Lawson	112	110	General Use-Academic Agr	519	24	21.6	10	15.1	19.5
Boswell Physics	243	110	General Use-Academic	1,898	173	11.0	7	32.4	19.0
Crouch Hall	402	110	History, Geography, & Polit	727	33	22.0	7	24.0	19.0
Davis Humanities	136	110	Lang and Literature and Phi	574	35	16.4	7	21.1	19.0
Boswell Physics	248	110	Physics and Math	466	20	23.3	5	18.8	18.0
Clay Hall	111	110	General Use-Academic	731	40	18.3	6	23.8	18.0
Clay Hall	316	110	General Use-Academic	697	35	19.9	6	26.5	18.0
Crouch Hall	302	110	General Use-Academic Lib	490	24	20.4	6	16.7	18.0
Davis Humanities	313	110	Lang and Literature and Phi	581	40	14.5	6	21.2	18.0
Elliott Hall	002	110	Art	447	24	18.6	6	12.5	18.0
Elliott Hall	206	110	General Use-Academic	672	28	24.0	6	22.7	18.0
Davis Humanities	318	110	Lang and Literature and Phi	481	35	13.7	6	17.8	17.5
Elliott Hall	003	110	Art	449	19	23.6	6	13.5	17.5
Holland Hall	124	110	General Use-Academic	1,172	57	20.6	7	23.1	17.5
Lawson	111	110	General Use-Academic Agr	552	30	18.4	8	11.1	17.5
Strange Performing Arts Bldg	176	110	Music	742	40	18.5	6	14.5	17.5
Davis Humanities	201	110	Lang and Literature and Phi	573	40	14.3	7	20.3	17.0
Boswell Physics	144	110	Physics and Math	351	23	15.3	5	13.2	16.5
Boswell Physics	249	110	Physics and Math	656	40	16.4	4	28.8	16.0
Boswell Physics	320	110	Physics and Math	537	28	19.2	5	24.4	16.0
Clay Hall	310	110	General Use-Academic	602	35	17.2	6	19.5	16.0
Clay Hall	315	110	General Use-Academic	711	40	17.8	6	20.0	16.0
Davis Humanities	305	110	Lang and Literature and Phi	481	35	13.7	6	20.5	16.0
Gentry Center	224	110	HPSS	659	30	22.0	6	28.2	16.0

On this table, is a list of 29 classrooms that were scheduled essentially 20 hours or less.

Table Three, Page 3 - Classrooms Ranked by Usage Hours per Week:

Tennessee State University - Campus Planning Studies 2024

Table III: TEACHING SPACES - DETAIL RANKED BY USAGE HOURS PER WEEK - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Department	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	Usage Hrs / Week
Health Sciences Building	243	110	General Use-Academic Hea	910	40	22.8	3	32.0	16.0
McCord Hall	006	110	General Use-Academic	588	30	19.6	5	17.4	16.0
Boswell Chemistry	111	110	General Use-Academic	460	25	18.4	5	13.8	15.8
Avon Williams Campus	272	110	General Use-Academic	1,003	36	27.8	5	25.2	15.0
Crouch Hall	204	110	History, Geography, & Polit	484	24	20.1	5	18.0	15.0
Crouch Hall	217	110	History, Geography, & Polit	495	24	20.6	5	13.6	15.0
Crouch Hall	306	110	General Use-Academic	508	24	21.2	5	17.8	15.0
Davis Humanities	303	110	Lang and Literature and Phi	600	40	15.0	5	16.6	15.0
Davis Humanities	310	110	Lang and Literature and Phi	581	40	14.5	5	17.6	15.0
Elliott Hall	210	110	Sociology	673	29	23.2	5	22.2	15.0
Elliott Hall	308	110	Sociology	934	45	20.8	5	19.0	15.0
McCord Hall	209	110	General Use-Academic	592	40	14.8	5	28.4	15.0
Davis Humanities	221	110	Lang and Literature and Phi	574	35	16.4	7	20.0	14.5
Elliott Hall	208	110	General Use-Academic	566	25	22.6	5	13.0	14.5
Crouch Hall	404	110	History, Geography, & Polit	739	39	18.9	6	18.3	14.3
Clay Hall	205	110	General Use-Academic	820	40	20.5	5	18.6	14.0
Student Success Center	316	110	Student Success	573	25	22.9	4	22.5	14.0
Boswell Physics	142	110	General Use-Academic	330	21	15.7	4	13.0	13.0
Crouch Hall	219	110	History, Geography, & Polit	489	24	20.4	5	14.4	13.0
Davis Humanities	323	110	Lang and Literature and Phi	481	35	13.7	5	16.6	13.0
Boswell Physics	324	110	Physics and Math	294	18	16.3	4	4.5	12.0
Crouch Hall	111	110	History, Geography, & Polit	443	23	19.3	4	9.0	12.0
Crouch Hall	417	110	History, Geography, & Polit	479	23	20.8	4	13.5	12.0
Harned Hall	202	110	Biology - Research	455	36	12.6	4	25.3	12.0
McCord Hall	207	110	General Use-Academic	547	40	13.7	4	28.5	12.0
Student Success Center	304	110	Student Success	472	25	18.9	3	24.7	12.0
Health Sciences Building	403	110	General Use-Academic Hea	937	40	23.4	4	15.0	11.0
Clay Hall	207	110	General Use-Academic	710	40	17.7	4	20.0	10.0
Clay Hall	109	110	General Use-Academic	566	40	14.2	3	22.3	9.0

This table begins the list of classrooms scheduled for 10 hours per week or less. Two are listed.

Table Three, Page 4 - Classrooms Ranked by Usage Hours per Week:

Tennessee State University - Campus Planning Studies 2024

Table III: TEACHING SPACES - DETAIL RANKED BY USAGE HOURS PER WEEK - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Department	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	Usage Hrs / Week
Crouch Hall	304	110	General Use-Academic Lib	483	24	20.1	3	19.0	9.0
Crouch Hall	317	110	General Use-Academic	495	24	20.6	3	11.0	9.0
Elliott Hall	204	110	General Use-Academic	460	19	24.2	3	22.3	9.0
Elliott Hall	309	110	Sociology	683	31	22.0	3	15.7	9.0
Health Sciences Building	205	110	General Use-Academic Hea	917	40	22.9	5	19.8	9.0
Humphries	222	110	Human Sciences/Fam and C	559	40	14.0	3	9.0	9.0
Jackson Industrial Arts Bldg	221	110	Aviation and Applied Techn	539	30	18.0	3	7.0	9.0
Health Sciences Building	113B	110	Physical Therapy	1,063	40	26.6	4	26.3	8.0
Health Sciences Building	206	110	General Use-Academic Hea	886			3	10.0	8.0
Humphries	221	110	Human Sciences/Fam and C	638	75	8.5	3	30.3	8.0
Strange Performing Arts Bldg	283	110	General Use-Academic Lib	362	15	24.2	3	7.3	7.0
Avon Williams Campus	270	110	General Use-Academic	1,760	112	15.7	2	19.0	6.0
Avon Williams Campus	318	110	Dean (College) of Business	717	33	21.7	2	32.5	6.0
Avon Williams Campus	353	110	Dean (College) of Business	1,356	90	15.1	2	36.5	6.0
Clay Hall	213	110	Teaching and Learning	459	36	12.7	2	32.0	6.0
Crouch Hall	319	110	General Use-Academic Lib	489	24	20.4	2	15.0	6.0
Health Sciences Building	303	110	General Use-Academic Hea	861	40	21.5	2	18.0	6.0
Health Sciences Building	405	110	General Use-Academic Hea	913	40	22.8	2	14.5	6.0
Humphries	103	110	Human Sciences/Fam and C	502	25	20.1	2	6.0	6.0
Humphries	203	110	Human Sciences/Fam and C	1,549	88	17.6	2	27.5	6.0
Humphries	205	110	Human Sciences/Fam and C	549	37	14.8	2	15.5	6.0
McCord Hall	204	110	General Use-Academic	490	35	14.0	2	29.0	6.0
Strange Performing Arts Bldg	010	110	Music	788	40	19.7	2	11.0	6.0
Student Success Center	209	110	Student Success	1,063	25	42.5	6	7.8	6.0
Avon Williams Campus	204	110	General Use-Academic	767	33	23.2	2	21.5	5.5
Health Sciences Building	209A	110	Occupational Therapy	974			3	25.0	5.0
Student Success Center	119E	110	Honors College	826	28	29.5	3	25.7	5.0
Lawson	109	110	General Use-Academic Agr	502	24	20.9	3	12.3	4.5
Health Sciences Building	112	110	General Use-Academic Hea	928			2	12.5	4.0

A continuation of the list of classrooms scheduled less than 10 hours per week. The University should investigate all of these classrooms to determine whether they might be removed from the inventory and renovated for other University needs.

Table Three, Page 5 - Classrooms Ranked by Usage Hours per Week:

Tennessee State University - Campus Planning Studies 2024

Table III: TEACHING SPACES - DETAIL RANKED BY USAGE HOURS PER WEEK - DAY

FICM CATEGORY: 100 CLASSROOMS

Building	Room	FICM	Department	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	Usage Hrs / Week
Lawson	???	110			24		2	23.5	3.5
Avon Williams Campus	200	110	General Use-Academic	1,191	50	23.8	1	36.0	3.0
Avon Williams Campus	201	110	General Use-Academic	767	34	22.6	1	23.0	3.0
Avon Williams Campus	202	110	General Use-Academic	772	34	22.7	1	26.0	3.0
Avon Williams Campus	210	110	General Use-Academic	905	39	23.2	1	45.0	3.0
Avon Williams Campus	212	110	General Use-Academic	762	36	21.2	1	30.0	3.0
Avon Williams Campus	215	110	General Use-Academic	838	38	22.0	1	28.0	3.0
Avon Williams Campus	217	110	General Use-Academic	719	26	27.7	1	24.0	3.0
Avon Williams Campus	269	110	General Use-Academic	831	45	18.5	1	15.0	3.0
Avon Williams Campus	288	115	General Use-Academic	387	16	24.2	1	6.0	3.0
Avon Williams Campus	311	110	Dean (College) of Business	582	22	26.4	1	27.0	3.0
Avon Williams Campus	319	110	Dean (College) of Business	730	39	18.7	1	13.0	3.0
Avon Williams Campus	354	110	Dean (College) of Business	1,707	160	10.7	1	27.0	3.0
Boswell Physics	322	110	Physics and Math	350	23	15.2	1	17.0	3.0
Crouch Hall	318	110	General Use-Academic Lib	475	18	26.4	1	5.0	3.0
Humphries	320	110	Human Sciences/Fam and C	1,061	50	21.2	1	11.0	3.0
McCord Hall	007	110	Computer Science	358	30	11.9	1	8.0	3.0
McCord Hall	104	110	General Use-Academic	606	35	17.3	1	2.0	3.0
Student Success Center	310	110	Student Success	746	20	37.3	3	22.0	3.0
Avon Williams Campus	309	110	Dean (College) of Business	582	22	26.4	1	6.0	1.5
Avon Williams Campus	313	110	Dean (College) of Business	1,118	60	18.6	1	24.0	1.5
Avon Williams Campus	263	110	General Use-Academic	729	22	33.1	1	6.0	1.0
FICM 100 Category Totals:			**138 spaces**	**98,865**	**5,223**	**19.8**	**679**	**19.9**	**13.7**

Every five classrooms scheduled for 6 hours per week are equivalent to one classroom that meets the THEC Space Guidelines of 30 hours per week. Every 10 classrooms scheduled for 3 hours per week are equivalent to one classroom that meets the THEC Guidelines.

Chart Two – Unscheduled Classrooms:

Building	Room		Building	Room
Ag Biotechnology	116		Davis Humanities	310
Ag IT	102		Davis Humanities	313
Avon Williams Campus	205		Davis Humanities	318
Avon Williams Campus	213		Davis Humanities	323
Avon Williams Campus	285		Elliott Hall	125
Avon Williams Campus	290		Elliott Hall	301F
Avon Williams Campus	306		Health Sciences Building	104B

These unscheduled 36 classrooms total 28,576 NASF

Building	Room		Building	Room
Avon Williams Campus	307		Holland Hall	101
Avon Williams Campus	308		Humphries	116
Avon Williams Campus	312		Humphries	118
Boswell Physics	317		Humphries	223
Clement Hall	342		Jackson Industrial Arts Bldg	307
Davis Humanities	136		Jackson Industrial Arts Bldg	309
Davis Humanities	201		Kean Hall	035
Davis Humanities	202		Kean Hall	037
Davis Humanities	221		Student Success Center	003
Davis Humanities	303		Student Success Center	119H
Davis Humanities	305		Student Success Center	205

ENROLLMENT CAPACITY

If THEC Space Guidelines are applied and realized, the existing classroom inventory has the capacity for an enrollment of 12,000 on-ground FTE, depending on the average section size. The calculator below uses the existing on-ground FTE and the existing classroom square feet to calculate the number of FTE.

Classroom Enrollment Estimation
Fall '24 Usage

Course Section Size	Weekly Classroom Hours
1-14	563
15-29	969
30-49	304
50-129	24
130+	0

Classroom Stations	NASF / Sta	NASF per Classroom	Number of Classrooms	Total NASF
16	31	496	19	9,424
35	25	875	33	28,875
65	21	1,365	11	15,015
125	17	2,125	1	2,125
275	15	4,125	0	0
			Total Modeled Classroom NASF:	**55,439**

Current Enrollment: 5,820

Total Current CR NASF: 112,302
including scheduled auditoriums
Current : Modeled CR NASF: 2.03

Enroll Capacity based on CR NASF: 11,789

Assumes similar section-size profiles, current and future

LABORATORIES AND STUDIOS

The second page of Table One summarizes lab and studio use during the Fall. It is arranged the same way as page one for the classrooms.

Seventy-one labs and studios were scheduled for courses in 18 buildings. Boswell Chemistry had the largest number of labs, with ten, followed by Health Science, McCord, and Torrence, each with eight. The other fifteen buildings had fewer.

As in classrooms, THEC requires an average percentage for station occupancy (80 percent) and an average of 20 hours per week for lab utilization.

In the Fall, these 71 labs and studios had an average occupancy rate of 66 percent—short of the 80 percent requirement. The rooms were scheduled for an average of 11 hours per week—shy of the 20-hour target.

Table One, Page 2 - Laboratories and Studios:

Tennessee State University - Campus Planning Studies 2024

Table I: TEACHING SPACE ANALYSIS - SUMMARY BY BUILDING - DAY

FICM CATEGORY: 200

Building	Spaces	NASF	Stations	NASF / Station	Scheduled Sections	Mean Section Size	Weekly Contact Hours	% Station Utilization	Usage Hrs / Week per Space
Avon Williams Campus	5	5,456	161	34.8	20	23.9	1,132	82%	9.2
Boswell Chemistry	10	12,162	217	57.2	30	20.9	1,757	90%	8.4
Boswell Physics	2	1,596	74	24.6	7	17.6	246	54%	7.0
Brown-Daniel Library	1	642	30	21.4	1	16.0	48	53%	3.0
Clay Hall	2	1,512	33	48.7	8	12.3	266	79%	11.0
Clement Hall	3	5,092	84	64.3	11	20.7	1,076	75%	16.8
Elliott Hall	5	2,936	57	68.3	14	10.1	631	74%	13.3
Farrell-Westbrook Agr Compl ~~	1	1,422	25	56.9	1	16.0	48	64%	3.0
Gentry Center	2	3,443	60	59.6	6	17.2	280	60%	8.0
Harned Hall	2	1,744	70	24.9	7	21.9	459	70%	10.5
Health Sciences Building	8	13,540	30	53.5	31	18.5	1,908	53%	12.4
Holland Hall	1	700	28	25.0	5	18.8	282	67%	15.0
Humphries	4	3,477	120	32.7	8	8.9	217	29%	6.3
Jackson Industrial Arts Bldg	2	1,813	55	37.5	9	8.0	191	31%	12.4
Lawson	3	2,216	65	33.9	9	10.8	167	46%	4.4
McCord Hall	8	7,259	216	33.7	51	23.6	3,185	87%	17.0
Performing Arts Center	4	2,582	120	22.2	25	14.0	1,041	45%	18.0
Torrence Hall	8	6,114	151	39.6	27	12.7	827	48%	8.5
FICM 200 Totals:	**71**	**73,706**	**1,596**	**42.0**	**270**	**17.7**	**13,760**	**66%**	**11.0**

Unlike generic classrooms, laboratories and studios are discipline-specific. Classrooms are sharable across all disciplines, while labs and studios are not. If a program requires a laboratory, it makes no difference whether for one section or several. The lab will be necessary, whether it is scheduled for 4 hours or 24 hours.

It is possible to share some labs within a discipline, but it depends on the program requirements, the equipment, and lab design.

To repeat the laboratory situation, 70 labs and studios were scheduled in the fall, while 71 were available and not scheduled. This is a large number of unscheduled labs. It might be that some of these labs are miscategorized and are actually support for existing labs, and never intended to be individually schedulable.

Table Two - Laboratories and Studios Sorted by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 200 (Laboratories and Studios)

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Avon Williams Campus	229	210	Class Laboratory	1,324	36	36.8	12	20.3	56%	24.0
Avon Williams Campus	230	210	Class Laboratory	1,336	30	44.5	2	27.5	92%	4.0
Avon Williams Campus	232	210	Class Laboratory	1,072	35	30.6	1	41.0	117%	3.0
Avon Williams Campus	250	210	Class Lab	956	40	23.9	4	30.8	77%	12.0
Avon Williams Campus	275	210	Class Laboratory	768	20	38.4	1	14.0	70%	3.0
Avon Williams Campus Totals:			**5 spaces**	**5,456**	**161**	**34.8**	**20**	**23.9**	**82%**	**9.2**
Boswell Chemistry	116	210	Class Laboratory	1,216	24	50.7	8	25.0	104%	23.0
Boswell Chemistry	119	210	Class Laboratory	1,216	24	50.7	4	22.8	95%	11.0
Boswell Chemistry	122	210	Class Laboratory	1,216	24	50.7	2	24.0	100%	5.5
Boswell Chemistry	123	210	Class Laboratory	1,216	24	50.7	2	14.5	60%	5.5
Boswell Chemistry	126	210	Class Laboratory	1,216	24	50.7	1	15.0	63%	2.8
Boswell Chemistry	224	210	Class Laboratory	1,216	18	67.6	5	18.0	100%	14.0
Boswell Chemistry	227	210	Class Laboratory	1,216	25	48.6	2	17.5	70%	5.5
Boswell Chemistry	231	210	Class Laboratory	1,216	18	67.6	4	20.8	115%	11.3
Boswell Chemistry	232	210	Class Laboratory	1,216	18	67.6	1	18.0	100%	2.8
Boswell Chemistry	233	210	Class Laboratory	1,218	18	67.7	1	17.0	94%	2.8
Boswell Chemistry Totals:			**10 spaces**	**12,162**	**217**	**57.2**	**30**	**20.9**	**90%**	**8.4**
Boswell Physics	244	210	Class Laboratory	803	50	16.1	3	18.7	37%	6.0
Boswell Physics	246	210	Class Laboratory	794	24	33.1	4	16.8	70%	8.0
Boswell Physics Totals:			**2 spaces**	**1,596**	**74**	**24.6**	**7**	**17.6**	**54%**	**7.0**
Brown-Daniel Library	315	210	Class Laboratory	642	30	21.4	1	16.0	53%	3.0
Brown-Daniel Library Totals:			**1 space**	**642**	**30**	**21.4**	**1**	**16.0**	**53%**	**3.0**
Clay Hall	208	210	Class Laboratory	808	13	62.1	5	9.2	71%	13.0
Clay Hall	214	210	Class Laboratory	704	20	35.2	3	17.3	87%	9.0
Clay Hall Totals:			**2 spaces**	**1,512**	**33**	**48.7**	**8**	**12.3**	**79%**	**11.0**

Avon Williams had five class laboratories scheduled in the fall, three of which were scheduled for 3 and 4 hours each. One lab was scheduled for 24 hours. The average for the building was 9.2 hours per week.

Boswell Chemistry had 10 scheduled class Labs, averaging 8.4 hours per week. One lab had a high utilization of 23 hours (room 116). One lab was scheduled at 14 hours, two at 11 hours per week, and 6 at less than 6 hours per week.

Boswell Physics had two labs scheduled in the fall, one for 6 hours and the other for 8 hours.

Brown-Daniel Library had one lab that was scheduled for 3 hours per week.

Clay Hall had two laboratories scheduled in the fall. One lab was utilized for 13 hours per week, and the other, categorized as an open lab, was scheduled for 9 hours per week.

Table Two - Laboratories and Studios Sorted by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 200 (Laboratories and Studios)

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Clement Hall	129	210	Class Laboratory	2,771	24	115.5	3	22.3	93%	32.5
Clement Hall	202	210	Class Laboratory	938	30	31.3	7	20.3	68%	15.0
Clement Hall	346	210	Class Laboratory	1,383	30	46.1	1	19.0	63%	3.0
Clement Hall Totals:			**3 spaces**	**5,092**	**84**	**64.3**	**11**	**20.7**	**75%**	**16.8**
Elliott Hall	008	210	Class Laboratory	928	10	92.8	2	13.5	135%	12.0
Elliott Hall	015	210	Art Studio	160			2	9.5		11.5
Elliott Hall	016	210	Class Laboratory	1,176	15	78.4	2	7.5	50%	11.0
Elliott Hall	161	210	Class Laboratory		12		3	5.3	44%	17.5
Elliott Hall	209	210	Class Laboratory	672	20	33.6	5	13.0	65%	14.5
Elliott Hall Totals:			**5 spaces**	**2,936**	**57**	**68.3**	**14**	**10.1**	**74%**	**13.3**
Farrell-Westbrook Agr	114	210	Class Laboratory	1,422	25	56.9	1	16.0	64%	3.0
Farrell-Westbrook Agr Complex Tot			**1 space**	**1,422**	**25**	**56.9**	**1**	**16.0**	**64%**	**3.0**
Gentry Center	214	210	Class Laboratory	1,326	20	66.3	5	18.4	92%	13.0
Gentry Center	226	210	Class Laboratory	2,117	40	52.9	1	11.0	28%	3.0
Gentry Center Totals:			**2 spaces**	**3,443**	**60**	**59.6**	**6**	**17.2**	**60%**	**8.0**
Harned Hall	212	210	Class Laboratory	871	35	24.9	2	31.0	89%	6.0
Harned Hall	215	210	Class Laboratory	873	35	24.9	5	18.2	52%	15.0
Harned Hall Totals:			**2 spaces**	**1,744**	**70**	**24.9**	**7**	**21.9**	**70%**	**10.5**

Table Two, above, shows the lab utilization in five buildings: Clement Hall, Elliott Hall, Farrell-Westbrook, Gentry Center, and Harned Hall.

Clement Hall 129 was scheduled the most frequently, at 33 hours per week. All other labs were scheduled in the teens or single digits; several were scheduled for 3 hours per week.

Table Two - Laboratories and Studios Sorted by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 200 (Laboratories and Studios)

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
Health Sciences Buildin	110	210	Class Laboratory	1,606	30	53.5	5	15.8	53%	16.0
Health Sciences Buildin	111	210	Class Laboratory	2,494			5	20.0		13.0
Health Sciences Buildin	113A	210	Class Laboratory	1,638			6	16.3		19.8
Health Sciences Buildin	114	210	Class Laboratory	700			3	20.3		7.0
Health Sciences Buildin	120	210	Class Laboratory	1,311			2	6.5		6.0
Health Sciences Buildin	208	210	Class Laboratory	1,566			3	21.3		6.0
Health Sciences Buildin	209B	210	Class Laboratory	1,526			2	19.0		5.0
Health Sciences Buildin	210	210	Class Laboratory	2,699			5	24.0		26.5
Health Sciences Building Totals:			**8 spaces**	**13,540**	**30**	**53.5**	**31**	**18.5**	**53%**	**12.4**
Holland Hall	228	210	Class Laboratory	700	28	25.0	5	18.8	67%	15.0
Holland Hall Totals:			**1 space**	**700**	**28**	**25.0**	**5**	**18.8**	**67%**	**15.0**
Humphries	207	210	Class Laboratory	823	15	54.9	1	4.0	27%	4.0
Humphries	327	210	Class Laboratory	950	35	27.1	4	9.8	28%	12.0
Humphries	332	210	Class Laboratory	893	35	25.5	1	14.0	40%	3.0
Humphries	334	210	Class Laboratory	812	35	23.2	2	7.0	20%	6.0
Humphries Totals:			**4 spaces**	**3,477**	**120**	**32.7**	**8**	**8.9**	**29%**	**6.3**
Jackson Industrial Arts	114	210	Class Laboratory	1,080	20	54.0	6	10.2	51%	15.8
Jackson Industrial Arts	209	210	Class Laboratory	733	35	20.9	3	3.7	10%	9.0
Jackson Industrial Arts Bldg Totals:			**2 spaces**	**1,813**	**55**	**37.5**	**9**	**8.0**	**31%**	**12.4**
Lawson	012	250	Research/non-class Lab	902	25	36.1	2	5.0	20%	1.0
Lawson	107B	210	Class Laboratory	1,036	20	51.8	5	13.2	66%	8.0
Lawson	202	250	Research/non-class Lab	277	20	13.8	2	10.5	53%	4.3
Lawson Totals:			**3 spaces**	**2,216**	**65**	**33.9**	**9**	**10.8**	**46%**	**4.4**

Table Two, above, shows the detailed scheduling of five buildings: Health Science, Holland, Humphries, Jackson Industrial, and Lawson. Eighteen labs were scheduled.

Only Health Sciences Building had a lab that was scheduled 27 hours per week. All the other labs of the five buildings were scheduled in the teens or single digits. Nine of the nineteen labs were scheduled for fewer than 10 hours per week.

Table Two - Laboratories and Studios Sorted by Building:

Tennessee State University - Campus Planning Studies 2024

Table II: TEACHING SPACES - DETAIL BY BUILDING - DAY

FICM CATEGORY: 200 (Laboratories and Studios)

Building	Room	FICM	Room Description	NASF	Stations	NASF / Stations	Scheduled Sections	Mean Section Size	% Station Utilization	Usage Hrs / Week
McCord Hall	010	210	Class Laboratory	579	18	32.1	3	16.7	93%	9.0
McCord Hall	011	210	Class Laboratory	731	24	30.5	6	22.8	95%	17.8
McCord Hall	013	210	Class Laboratory	987	24	41.1	6	23.8	99%	18.5
McCord Hall	019	210	Class Laboratory	1,051	30	35.0	10	19.4	65%	27.8
McCord Hall	103	210	Class Laboratory	968	28	34.6	6	22.2	79%	17.8
McCord Hall	202	210	Class Laboratory	935	30	31.2	3	24.7	82%	7.8
McCord Hall	203	210	Class Laboratory	959	30	32.0	11	26.6	89%	22.0
McCord Hall	210	210	Class Laboratory	1,049	32	32.8	6	30.0	94%	15.8
McCord Hall Totals:			**8 spaces**	**7,259**	**216**	**33.7**	**51**	**23.6**	**87%**	**17.0**
Performing Arts Center	101A	210	Class Laboratory	840	50	16.8	8	12.9	26%	23.0
Performing Arts Center	101F	210	Class Laboratory	843	30	28.1	1	1.0	3%	2.0
Performing Arts Center	140	225	Open Laboratory Service	600	25	24.0	10	17.6	70%	29.3
Performing Arts Center	201G	210	Class Laboratory	300	15	20.0	6	11.8	79%	17.8
Performing Arts Center Totals:			**4 spaces**	**2,582**	**120**	**22.2**	**25**	**14.0**	**45%**	**18.0**
Torrence Hall	102	210	Class Laboratory	813	26	31.3	9	14.4	56%	19.5
Torrence Hall	105	210	Class Laboratory	990	25	39.6	4	6.5	26%	8.8
Torrence Hall	140	250	Research/non-class Lab	971	15	64.8	1	7.0	47%	3.0
Torrence Hall	203	210	Class Laboratory	878	25	35.1	2	17.5	70%	5.5
Torrence Hall	204	210	Class Laboratory	409	25	16.4	1	3.0	12%	2.8
Torrence Hall	206	210	Class Laboratory	409			1	6.0		2.8
Torrence Hall	210	250	Research/non-class Lab	407	10	40.7	2	5.5	55%	5.5
Torrence Hall	227	210	Class Laboratory	1,237	25	49.5	7	18.0	72%	20.0
Torrence Hall Totals:			**8 spaces**	**6,114**	**151**	**39.6**	**27**	**12.7**	**48%**	**8.5**
FICM 200 Category Totals:			**71 spaces**	**73,706**	**1,596**	**42.0**	**270**	**17.7**	**66%**	**11.0**

Nine of the twenty labs in the Performing Arts Center and Torrence Hall were scheduled less than 10 hours per week, five were scheduled more than 20 hours per week. Performing Arts Center 140 was scheduled 29 hours per week. Both Performing Arts and Torrence have low seat occupancy: 45% and 48%, respectively. McCord 019 was scheduled 28 hours per week.

In the fall, 71 labs and studios were scheduled on average 11 hours per week. There were 270 course sections, with an average section size of 18 students. During the same time, 71 labs and studios, totaling 60,289 NASF, were available and not scheduled.

The chart on the following page lists the 71 labs and studios not scheduled in the fall. There are several reasons why a lab or studio might not be scheduled:

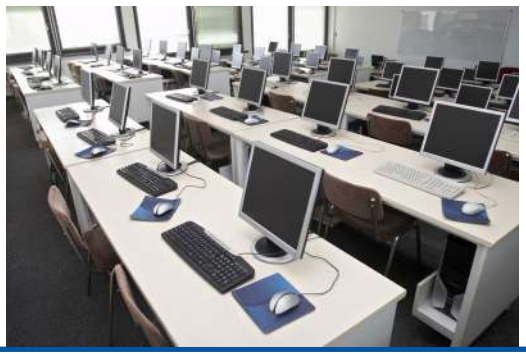
- The room might be designed for a course that meets only in the Spring.
- The room might be intended for a program or course that is no longer offered.
- There might be insufficient course sections that can utilize the space.
- The lab or studio might be redundant given the current on-ground enrollment.
- The room may be improperly classified as a schedulable lab.

Chart Three - Unscheduled Laboratories and Studios:

Building	Room		Building	Room		Building	Room
Avon Williams Campus	227		Health Sciences Building	322		McCord Hall	115
Avon Williams Campus	253		Health Sciences Building	325		McCord Hall	213
Boswell Chemistry	125		Health Sciences Building	332		Performing Arts Center	142
Boswell Chemistry	234		Humphries	121		Performing Arts Center	143
Boswell Physics	139		Humphries	125		Performing Arts Center	143A
Boswell Physics	141		Humphries	127		Performing Arts Center	143B
Boswell Physics	321		Humphries	128		Performing Arts Center	201B
Clay Hall	309		Humphries	138		Performing Arts Center	206
Crouch Hall	307		Humphries	220		Student Success Center	117
Davis Humanities	143		Humphries	230		Student Success Center	202
Elliott Hall	015A		Humphries	236		Torrence Hall	103
Elliott Hall	016I		Humphries	240		Torrence Hall	104
Elliott Hall	016J		Humphries	301		Torrence Hall	106
Elliott Hall	129		Humphries	330		Torrence Hall	107
Gentry Center	214A		Jackson Industrial Arts	104		Torrence Hall	116
Gentry Center	228		Jackson Industrial Arts	111		Torrence Hall	129
Health Sciences Building	126		Jackson Industrial Arts	116		Torrence Hall	142
Health Sciences Building	212		Jackson Industrial Arts	222		Torrence Hall	205
Health Sciences Building	302		Lawson	202A		Torrence Hall	208
Health Sciences Building	305		Lawson	204		Torrence Hall	246
Health Sciences Building	310		Lawson	205		Torrence Hall	248
Health Sciences Building	312		Lawson	211		Wellness Center	101
Health Sciences Building	313		McCord Hall	102		Wellness Center	116
Health Sciences Building	320		McCord Hall	111			

These unscheduled labs total 60,289 NASF





FACILITIES

Tennessee State University is a dynamic enterprise, constantly changing and balancing change and continuity. Some changes are comparatively small—adding a new faculty member to a department or increasing the number of students enrolled in a course. Some changes are relatively significant—a new building is constructed, or the failure of a mechanical system in a historic structure. And some changes are the result of poor management.

That's the situation that the University is in today: A new board, two interim presidents, downsizing of administrators and staff, reorganization of departments and colleges, and financial difficulties.

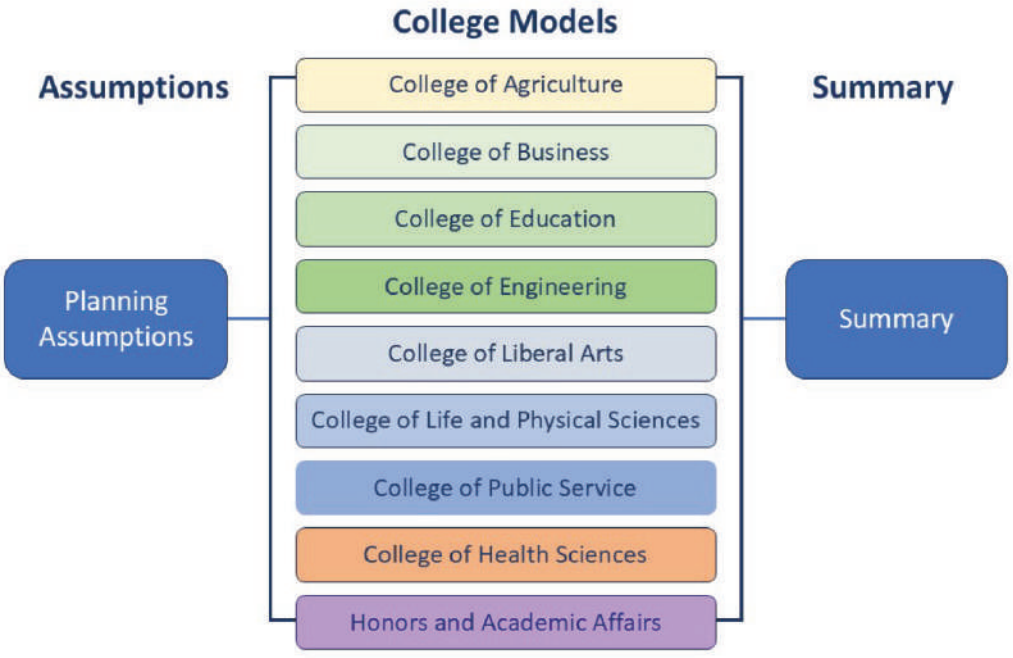
This space assessment is meant today to give valuable information to University decision-makers as the current situation becomes more evident.

Essentially, the space assessment is a space allocation model using THEC Space Guidelines to understand how much space each academic department should have compared to the amount of space the department has, according to the University's PFI.

The results of this study is independent of building condition or whether the space is appropriate. It simply is a measure of how much space each department should have today and in the future.

HOW DOES THE SPACE ALLOCATION MODEL WORK?

The model was created using Microsoft Excel. It consists of 11 spreadsheets, one for each TSU college. Each spreadsheet is linked to a summary spreadsheet and one spreadsheet that lists all the assumptions the Model uses.

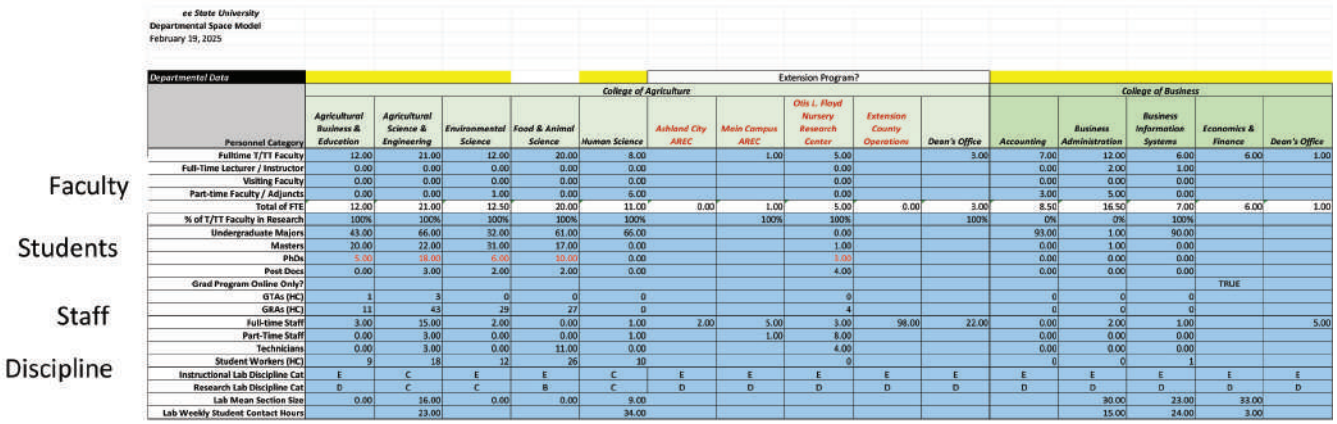


The Assumptions spreadsheet provides the critical data that the Model uses to estimate the required space for each University's academic programs.

The Assumptions spreadsheet is the driver of the Model and the Summary spreadsheet is the product. The college and school spreadsheets are where all the calculations occur and which are dependent for data on their linkages to the assumptions.

PLANNING ASSUMPTIONS AND THE ASSUMPTIONS SPREADSHEET

The Assumptions spreadsheet includes all colleges and their respective academic departments, as well as 21 rows of data specific to each. These rows of data are clustered into four categories: 1) faculty, 2) students, 3) staff, and 4) discipline information.



ee State University
Departmental Space Model
February 19, 2025

Departmental Data						Extension Program?										
	College of Agriculture										College of Business				
Personnel Category	Agricultural Business & Education	Agricultural Science & Engineering	Environmental Science	Food & Animal Science	Human Science	Ashland City AREC	Main Campus AREC	Otis L. Floyd Nursery Research Center	Extension County Operations	Dean's Office	Accounting	Business Administration	Business Information Systems	Economics & Finance	Dean's Office
Faculty															
Fulltime T/TT Faculty	12.00	21.00	12.00	20.00	8.00		1.00	5.00		3.00	7.00	12.00	6.00	6.00	1.00
Full-Time Lecturer / Instructor	0.00	0.00	0.00	0.00	0.00			0.00			0.00	2.00	1.00		
Visiting Faculty	0.00	0.00	0.00	0.00	0.00			0.00			0.00	0.00	0.00		
Part-time Faculty / Adjuncts	0.00	0.00	1.00	0.00	6.00			0.00			3.00	5.00	0.00		
Total of FTE	12.00	21.00	12.50	20.00	11.00	0.00	1.00	5.00	0.00	3.00	8.50	16.50	7.00	6.00	1.00
% of T/TT Faculty in Research	100%	100%	100%	100%	100%		100%	100%		100%	0%	0%	100%		
Students															
Undergraduate Majors	43.00	66.00	32.00	61.00	66.00			0.00			93.00	1.00	90.00		
Masters	20.00	22.00	31.00	17.00	0.00			1.00			0.00	1.00	0.00		
PhDs	5.00	18.00	6.00	10.00	0.00			1.00			0.00	0.00	0.00		
Post Docs	0.00	3.00	2.00	2.00	0.00			4.00			0.00	0.00	0.00		
Grad Program Online Only?														TRUE	
Staff															
GTAs (HC)	1	3	0	0	0			0			0	0	0		
GRAs (HC)	11	43	29	27	0			4			0	0	0		
Full-time Staff	3.00	15.00	2.00	0.00	1.00	2.00	5.00	3.00	98.00	22.00	0.00	2.00	1.00		5.00
Part-Time Staff	0.00	3.00	0.00	0.00	1.00		1.00	8.00			0.00	0.00	0.00		
Technicians	0.00	3.00	0.00	11.00	0.00			4.00			0.00	0.00	0.00		
Discipline															
Student Workers (HC)	9	18	12	26	10			0			0	0	1		
Instructional Lab Discipline Cat	E	C	E	E	C	E	E	E	E	E	E	E	E	E	E
Research Lab Discipline Cat	D	C	C	B	C	D	D	D	D	D	D	D	D	D	D
Lab Mean Section Size	0.00	16.00	0.00	0.00	9.00							30.00	23.00	33.00	
Lab Weekly Student Contact Hours		23.00			34.00							15.00	24.00	3.00	

The spreadsheet above is too large to fit within this page—it is showing just two of the colleges. The actual Excel workbook and spreadsheets is at the TSU Planning Office.

The first category of data identifies the number of tenured and tenure-track faculty, full-time lecturers and instructors, visiting faculty, adjuncts, and the total FTE faculty. Also identified is the percentage of faculty doing research that requires a lab or studio.

The next category identifies the number of undergraduate majors, master's students, Ph.D. postdocs, and grad students who are online only. Also identified are the number of graduate teaching assistants (GTAs) and research assistants (GRAs).

The third data category identifies the number of full-time and part-time staff, technicians, and student workers.

The THEC Space Guidelines categorize discipline courses into distinct groups for space allocation purposes. The fourth category identifies the instructional and research groups that THEC uses. This category also identifies the lab mean section size for fall 2024 and the total lab weekly contact hours. This number comes from the Registrar's course file and is specific to the college and department. The amount of space required for class lab and studio instructional activities is determined by the contact hours.

Net assignable square foot multipliers for instructional labs are listed below the college and department data, arranged by THEC discipline category. The percentage of lab support follows this.

THEC Space Guidelines

Instructional Labs					
Discipline Category	A	B	C	D	E
NASF / Sta	150	100	75	60	40
Lab Suppt %	40%	35%	30%	25%	20%

Research Labs				
	Research Lab NASF / HC			Res Office NASF / HC
Personnel Category	A	B	C	D
Faculty	600	450	300	50
PhD, Post Doc	300	225	150	50
Non-Faculty	300	225	150	50
GRA	0	0	0	0
Undergrad	0	0	0	0
Visitor / Adjunct	300	225	150	50
Lab Support	40%	35%	30%	20%

Research lab net assignable square foot multipliers are also arranged by THEC discipline category. Depending on the discipline category, there is a different multiplier for faculty, PhD and Post Docs, non-faculty, GRA's, visiting faculty, and undergraduate. A percent for lab support space also varies by discipline.

Office Space		
Employee Category	NASF / FTE	
President, Chancellor	350	
Provosts, Vice President	240	
Dean	180	
Assoc. Dean, Dept. Chair	150	
Professor, Assoc, Asst	150	
Part-time, Adjuncts	75	
Other Faculty	100	
Professional Staff	130	
Clerical	120	
Staff, Technician	100	
GTA (Headcount)	60	
GRA (Headcount)	40	
Other Students (Headcount)	0	
Other: Auditor, etc.	100	
Department Office	180	per department
Office Support	30%	

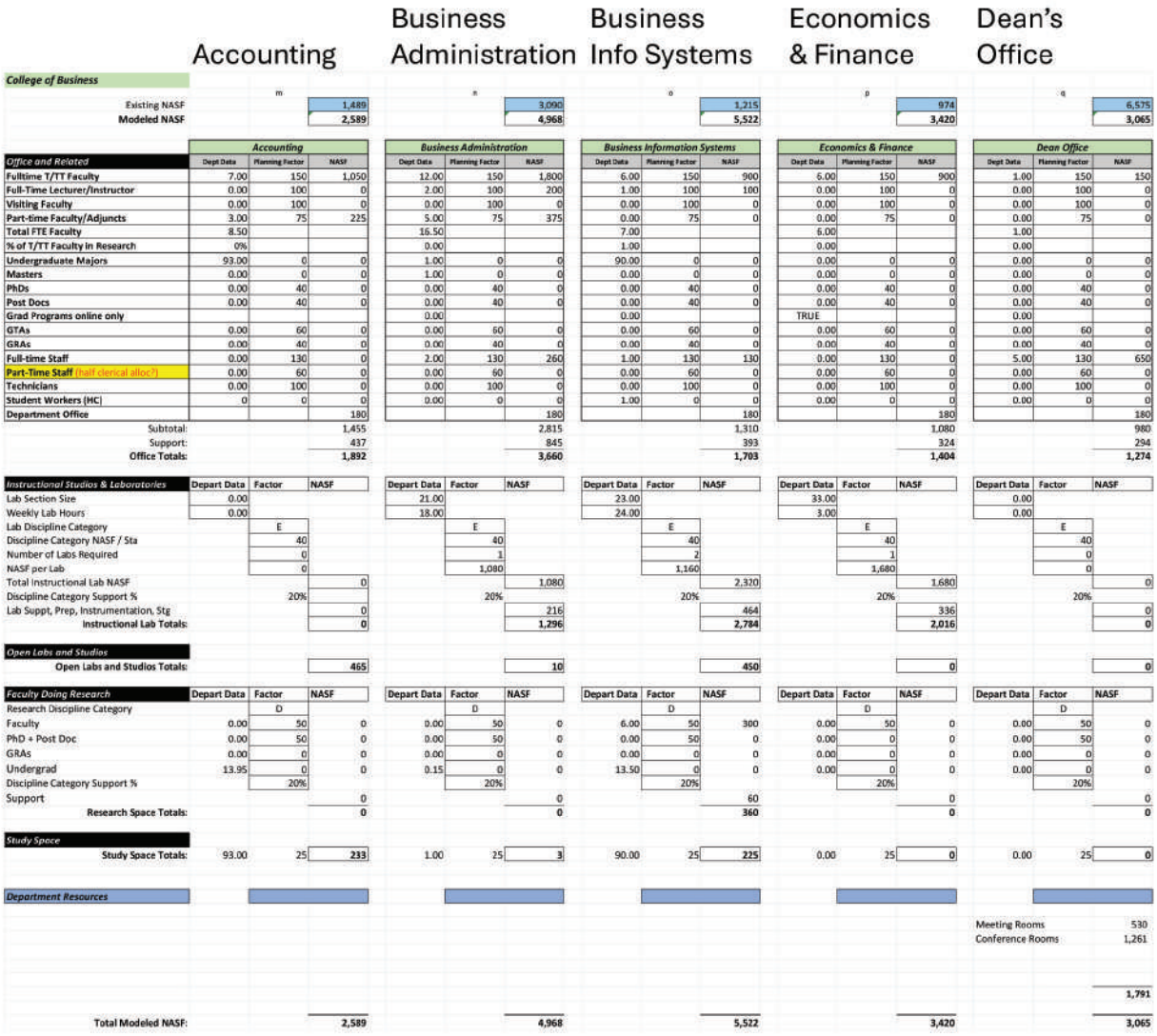
The next section of the Assumption spreadsheet relates to square foot multipliers for office and related space types. This section has categories of personnel with differing square foot requirements and is from the THEC Space Guidelines. It includes the President, Chancellor, Provosts, Vice President, Dean, Associate Dean, and Department. Chair, Professor, Associate Professor, Assistant Professor, Part-time Faculty, Adjuncts, Other Faculty, Professional Staff, Clerical, Staff, Technician, GTA, GRA, Student Worker, Department Office, and Office Support.

THE COLLEGE AND SCHOOL SPREADSHEETS

The nine college spreadsheets are where all the calculations take place. The example below is the College of Business. The spreadsheet is difficult to read but it is important to see the whole format first before it is enlarged to explain how the calculations work. The first column is arranged in the same order as in the Assumption spreadsheet: office, instructional laboratories and studios, open labs, research, and department resources that are not in the THEC Guidelines.

Each department has three columns highlighted in this example in green. The first of the three is the department data that comes directly from the Assumptions spreadsheet. The second of the three columns is the planning factor, which also from Assumptions. The third of the three columns is the product. For example in accounting there are 7 tenure/tenure tract faculty times 150 net assignable square feet (NASF)per faculty office yields 1,050 NASF for faculty offices.

At the top of the spreadsheet above each department are two boxes. The blue box has the existing department NASF and the other box has the total of all the calculations for the department—offices, instructional space, research space, and other department resources.



College of Business	Accounting			Business Administration			Business Info Systems			Economics & Finance			Dean's Office		
	m			n			o			p			q		
Existing NASF			1,489			3,090			1,215			974			6,575
Modeled NASF			2,589			4,968			5,522			3,420			3,065
	Accounting			Business Administration			Business Information Systems			Economics & Finance			Dean Office		
Office and Related	Dept Data	Planning Factor	NASF	Dept Data	Planning Factor	NASF	Dept Data	Planning Factor	NASF	Dept Data	Planning Factor	NASF	Dept Data	Planning Factor	NASF
Fulltime T/TT Faculty	7.00	150	1,050	12.00	150	1,800	6.00	150	900	6.00	150	900	1.00	150	150
Full-Time Lecturer/Instructor	0.00	100	0	2.00	100	200	1.00	100	100	0.00	100	0	0.00	100	0
Visiting Faculty	0.00	100	0	0.00	100	0	0.00	100	0	0.00	100	0	0.00	100	0
Part-time Faculty/Adjuncts	3.00	75	225	5.00	75	375	0.00	75	0	0.00	75	0	0.00	75	0
Total FTE Faculty	8.50			16.50			7.00			6.00			1.00		
% of T/TT Faculty in Research	0%			0.00			1.00			0.00			0.00		
Undergraduate Majors	93.00	0	0	1.00	0	0	90.00	0	0	0.00	0	0	0.00	0	0
Masters	0.00	0	0	1.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
PhDs	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0
Post Docs	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0
Grad Programs online only				0.00			0.00			TRUE			0.00		
GTAs	0.00	60	0	0.00	60	0	0.00	60	0	0.00	60	0	0.00	60	0
GRAs	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0	0.00	40	0
Full-time Staff	0.00	130	0	2.00	130	260	1.00	130	130	0.00	130	0	5.00	130	650
Part-Time Staff (half clerical alloc?)	0.00	60	0	0.00	60	0	0.00	60	0	0.00	60	0	0.00	60	0
Technicians	0.00	100	0	0.00	100	0	0.00	100	0	0.00	100	0	0.00	100	0
Student Workers (HC)	0	0	0	0.00	0	0	1.00	0	0	0.00	0	0	0.00	0	0
Department Office			180			180			180			180			180
Subtotal:			1,455			2,815			1,310			1,080			980
Support:			437			845			393			324			294
Office Totals:			1,892			3,660			1,703			1,404			1,274
Instructional Studios & Laboratories	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF
Lab Section Size	0.00			21.00			23.00			33.00			0.00		
Weekly Lab Hours	0.00			18.00			24.00			3.00			0.00		
Lab Discipline Category		E			E			E			E			E	
Discipline Category NASF / Sta		40			40			40			40			40	
Number of Labs Required		0			1			2			1			0	
NASF per Lab		0			1,080			1,160			1,680			0	
Total Instructional Lab NASF			0			1,080			2,320			1,680			0
Discipline Category Support %		20%			20%			20%			20%			20%	
Lab Suppt, Prep, Instrumentation, Stg			0			216			464			336			0
Instructional Lab Totals:			0			1,296			2,784			2,016			0
Open Labs and Studios															
Open Labs and Studios Totals:			465			10			450			0			0
Faculty Doing Research	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF	Depart Data	Factor	NASF
Research Discipline Category		D			D			D			D			D	
Faculty	0.00	50	0	0.00	50	0	6.00	50	300	0.00	50	0	0.00	50	0
PhD + Post Doc	0.00	50	0	0.00	50	0	0.00	50	0	0.00	0	0	0.00	50	0
GRAs	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
Undergrad	13.95	0	0	0.15	0	0	13.50	0	0	0.00	0	0	0.00	0	0
Discipline Category Support %		20%			20%			20%			20%			20%	
Support			0			0			60			0			0
Research Space Totals:			0			0			360			0			0
Study Space															
Study Space Totals:	93.00	25	233	1.00	25	3	90.00	25	225	0.00	25	0	0.00	25	0
Department Resources															
													Meeting Rooms		530
													Conference Rooms		1,261
															1,791
Total Modeled NASF:			2,589			4,968			5,522			3,420			3,065

Classrooms are excluded from the department because they are not "owned" by departments. Classrooms are, or should be, "owned" and controlled by the University. In any event, classrooms have been separately studied and described earlier in this report.

Below is a portion of the College of Business spreadsheet. The Accounting data on the Assumptions Spreadsheet has been automatically copied to the College spreadsheet and to the accounting department's space calculation.

College of Business			
Existing NASF			1,489
Modeled NASF			**2,589**
	Accounting		
Office and Related	Dept Data	Planning Factor	NASF
Fulltime T/TT Faculty	7.00	150	1,050
Full-Time Lecturer/Instructor	0.00	100	0
Visiting Faculty	0.00	100	0
Part-time Faculty/Adjuncts	3.00	75	225
Total FTE Faculty	8.50		
% of T/TT Faculty in Research	0%		
Undergraduate Majors	93.00	0	0
Masters	0.00	0	0
PhDs	0.00	0	0
Post Docs	0.00	0	0
GTAs	0.00	0	0
GRAs	0.00	0	0
Full-time Staff	0.00	130	0
Part-Time Staff	0.00	60	0
Technicians	0.00	100	0
Student Workers (HC)	0	0	0
Department Office			180
Subtotal:			1,455
Support:			437
Office Totals:			**1,892**

The Accounting Department's existing square feet is highlighted in the top blue box, which is 1,489 NASF. Directly below the blue box is an uncolored box with the total amount of required space based on THEC Guidelines, 2,589 NASF.

According to the Guidelines, this portion of the model calculates the amount of office and office-related space that the Department should have.

This portion of the spreadsheet combines the faculty and staffing information from the Assumptions spreadsheet with the square foot multipliers from the Assumptions spreadsheet. For example, for Accounting, 7 faculty X 150 NASF equals 1,050 NASF. The three adjuncts show a need for 225 NASF of shared office space. A department office is provided, along with office support space, for a total of 1,892 NASF of office and related square footage.

The next portion of the College of Business spreadsheet calculates the NASF of required instructional labs and open labs. This section uses the lab section size, weekly lab hours, and discipline category to calculate the required space.

Instructional Studios & Laboratories	Depart Data	Factor	NASF
Lab Section Size	0.00		
Weekly Lab Hours	0.00		
Lab Discipline Category		E	
Discipline Category NASF / Sta		40	
Number of Labs Required		0	
NASF per Lab		0	
Total Instructional Lab NASF			0
Discipline Category Support %		20%	
Lab Suppt, Prep, Instrumentation, Stg			0
Instructional Lab Totals:			**0**
Open Labs and Studios			
Open Labs and Studios Totals:			**465**

According to the Registrar's course file, no instructional lab space is required since no fall labs were scheduled for Accounting. However, 465 NASF of open labs are needed at 5 NASF x 93 student enrollment.

Faculty Doing Research	Depart Data	Factor	NASF
Research Discipline Category		D	
Faculty	0.00	50	0
PhD + Post Doc	0.00	50	0
GRAs	0.00	0	0
Undergrad	13.95	0	0
Discipline Category Support %		20%	
Support			0
Research Space Totals:			**0**
Study Space			
Study Space Totals:	93.00	25	**233**
Department Resources			
Total Modeled NASF:			**2,589**

The bottom portion of the College of Business spreadsheet calculates the amount of research space required based on the percentage of tenured and tenure-track faculty engaged in research, as well as the research discipline category from the Assumptions spreadsheet.

The number of tenured and tenure-track faculty, PhD and Postdocs, GRAs, and undergrads engaged in research will generate research space if the department has specified that they are doing research. The discipline category determines the space multipliers.

Study space is generated by enrollment.

If the department has spaces not calculated by the THEC Guidelines, they will be listed in the “Department Resources” area at the bottom of the spreadsheet. Their existing square footage will be listed and included in the calculated net assignable square feet.

HOW MUCH SPACE EXISTS TODAY AND HOW MUCH SPACE SHOULD THE UNIVERSITY HAVE?

The table below following page summarizes the result of running the Model using the current number of on-ground FTE students. It shows the amount of space that the colleges should have if all THEC space guidelines were applied.

N.B. This study does not make any judgement on whether the existing space is appropriate or in good condition. There are academic buildings on campus that are not suitable for their current use or are in poor condition. This study focused on determining the amount of space required rather than assessing the condition.

In the table, column A lists each of the TSU colleges. Column B displays the number of full-time equivalent (FTE) faculty members associated with each college. Column C shows each college's existing NASF based on the University's Physical Facilities Inventory and Study (PFIS). The PFIS has been updated throughout this study.

The existing square feet for each college does not include classroom space, which was analyzed separately. See the Classroom analysis earlier in this report. Classrooms are a university resource, and their space should not be included with the colleges. In the summary chart below, classrooms are listed separately—existing and modeled NASF.

A	B	C	D	E
College	Existing FTE Faculty	Existing NASF	2025 Modeled NASF	Modeled Future NASF
College of Agriculture	79.50	90,307	100,535	118,685
College of Business	39.00	13,343	19,564	24,028
College of Education	50.00	13,445	28,249	32,851
College of Engineering	53.00	50,186	60,544	72,700
College of Liberal Arts	122.50	86,113	76,820	98,581
College of Life & Physical Sciences	66.00	52,786	68,893	93,823
College of Public Service	20.50	5,803	9,761	12,036
College of Health Sciences	85.50	89,397	115,002	133,467
Honors College	40.00	2,284	15,071	17,154
Totals:	**556.00**	**403,664**	**494,438**	**603,325**
Classrooms		**121,725**	**45,191**	**52,480**

Column D lists the amount of space calculated using the THEC Space Guidelines for the current enrollment and current number of faculty. Some departments demonstrate a need for additional space, while others do not. All the square foot numbers used in the Model and in this summary table are in terms of net assignable square feet. Column E is ten years from now when enrollments increase to a midrange number of 6,748 on-ground students. See the section on enrollments earlier in the report.

The most significant delta in the chart above is for classrooms—almost 70,000 NASF more than can be justified using THEC space guidelines.

The chart shows that the colleges currently have a total of 406,664 NASF (column C). According to THEC Space Guidelines, the colleges should have 494,438 NASF (column D). When the University reaches an on-ground enrollment of 6,728 FTE, the colleges will need to have 603,325 NASF (Column E).

Since the University has more classrooms than can be justified using THEC Space Guidelines, some rooms can be re-purposed and renovated to provide needed college space.

Scenarios

The value of the Model to Tennessee State University is that it provides the administration with the opportunity to explore "what if" scenarios and see the results almost immediately. For example, if the University decided that the average faculty office should be 120 NASF instead of the 150 NASF used in the Model, changing that number on the Assumptions spreadsheet would result in an overall reduction of approximately 18,000 NASF.

If the administration wants to see the impact of increasing the number of faculty in a department or college, it simply needs to update the numbers in the assumptions spreadsheet.

Suppose TSU wishes to increase the number of PhD students by 10%. The total square footage will change for each department with PhD students.

To change the student-faculty ratio or the average section size, make the necessary adjustments on the Assumptions spreadsheet and review the results. To see the impact on a specific college or department, modify the assumptions.

The Model is a planning tool, making the campus planning process and product much more effective and flexible. Each of the colleges and their departments are shown on the previous page, along with their existing NASF, the amount of space that they should have (modeled) and the amount of space they will need in the future.

College of Agriculture	Existing	Modeled	Future
Agricultural Business & Education	5,443	5,459	12,102
Agricultural Science & Engineering	15,934	27,930	32,017
Environmental Science	11,077	11,599	13,153
Food & Animal Science	27,064	33,650	37,482
Human Science	12,241	8,781	10,415
Dean's Office	18,548	13,117	13,517
	90,307	100,535	118,685

College of Business	Existing	Modeled	Future
Accounting	1,489	2,589	2,986
Business Administration	3,090	4,968	7,524
Business Information Systems	1,215	5,522	6,454
Economics & Finance	974	3,420	3,999
Dean's Office	6,575	3,065	3,065
	13,343	19,564	24,028

College of Education	Existing	Modeled	Future
Educational Leadership	923	2,548	2,938
Teaching & Learning	3,142	3,613	4,147
Psychological Science and Counselling	3,197	21,152	24,830
Dean's Office	6,183	936	936
	13,445	28,249	32,851

College of Engineering	Existing	Modeled	Future
Civil & Architectural Engineering	9,066	16,190	20,496
Computer Science	8,738	10,321	13,744
Electrical & Computer Engineering	12,544	10,229	11,375
Applied & Industrial Technologies	2,778	3,933	4,653
Mechanical & Manufactural Engineering	6,501	11,895	14,359
Deans Office	10,559	7,977	8,073
	50,186	60,544	72,700

Honors College	Existing	Modeled	Future
Honors College	2,284	15,071	17,154
	2,284	15,071	17,154

College of :Liberal Arts	Existing	Modeled	Future
African Studies	694	429	429
Art	17,855	16,198	19,439
Communications	7,671	6,046	6,869
Criminal Justice	1,843	5,887	6,642
Geography	2,130	594	3,324
English	15,499	7,813	10,124
History	5,596	3,233	7,492
Interdisciplinary Programs (Intern Affairs)	1,710	2,445	9,011
Music	28,434	27,090	25,143
Political Science	900	3,302	4,563
Sociology	2,297	2,848	3,313
Dean's Office	1,484	936	2,232
	86,113	76,820	98,581

College of Life & Physical Sciences	Existing	Modeled	Future
Biological Science	13,396	34,089	46,710
Chemistry	28,861	23,884	34,520
Mathematical Sciences & Physics	9,450	9,477	11,150
Dean's Office	939	936	936
	52,646	68,386	93,316

College of Public Service	Existing	Modeled	Future
Public Administration	2,162	4,025	4,590
Social Work and Urban Studies	1,900	5,073	6,783
Dean's Office	1,741	663	663
	5,803	9,761	12,036

College of Health Sciences	Existing	Modeled	Future
Cardio-Respiratory	4,656	3,754	4,325
Dental Hygiene	12,514	22,555	32,493
Health Information Management	1,770	3,553	4,264
Human Performance and Sports Sciences	23,532	35,460	28,149
Occupational Therapy	6,220	5,205	10,185
Physical Therapy	6,068	8,262	13,567
Public Health, Healthcare Admin & Plannin	3,060	8,057	9,131
School of Nursing	12,448	15,276	16,116
Speech and Hearing Science	7,530	6,218	8,574
Dean's Office	11,599	6,664	6,664
	89,397	115,002	133,467

Two Excel spreadsheets were used to calculate space needs: one to determine the required space for each department and another to forecast future space needs. Both are available in the TSU Planning Office.

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22 July 25

Mr. William Radford
Tennessee State University
3500 John Merritt Blvd.
Nashville, Tennessee 37209



RE: TSU 2016 Master Plan
Subject: Master Plan Amendment

Will,

Our understanding is that the university is undergoing efforts to right-size the campus and provide a vision to optimize the facilities on campus as well as reduce operational and maintenance costs. These efforts were, in part, in response to an Enrollment, Space Utilization, & Facilities assessment commissioned by the university and provided Dober Lidsky Mathey. The vision is being formalized in a 5 Year Stabilization Plan. While the plan is being refined for presentation, there are portions that will need urgent incorporation into the campus master plan in the form of an amendment.

The demolition of Clay Hall, Crouch Hall, and the Queen Washington building are not currently in the master plan. Likewise, the master plan indicates the location of the new engineering building as the current Torrence building site. Therefore, the attached Executive Summary and related exhibit were developed to serve as an amendment to the 2016 Master Plan.

Additionally, the amendment includes a house keeping clarification to reclassify Hale Stadium as Deteriorating on the Physical Quality Assessment.

Please don't hesitate to call with any questions and comments.

Respectfully,

J. Garry Askew, AIA
Architect

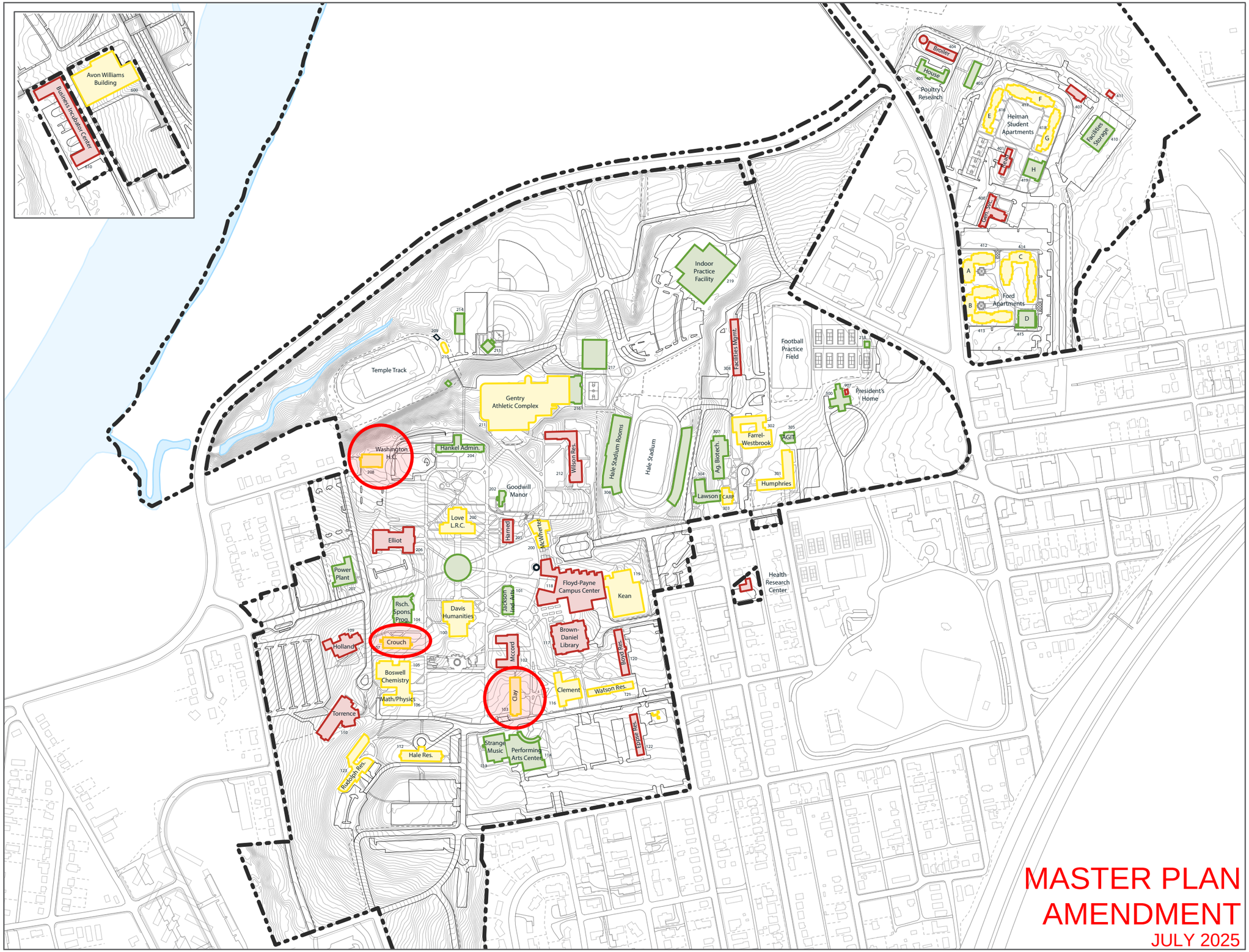
cc: Dick Tracy, TBR
Attachments: Executive Summary with Plan Diagram with proposed Building Demolitions

1615
sixteenth
avenue south

nashville
tennessee
37212

Physical Quality Assessment

Figure IV-10



Satisfactory

Deteriorating

Unsatisfactory

Campus Boundary

Proposed Demolition

0 125 250 500 750 Feet

TENNESSEE STATE UNIVERSITY

Campus Master Plan

BKV GROUP

October 2008

Updated by
Woolpert Design
June 2015

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22 July 25

Tennessee State University
2016 Master Plan Amendment



Executive Summary

The 2016 Master Plan was developed with a planning goal of 7687 FTE students. At the time, the master plan indicted that the campus had a slight surplus of space. In the fall of 2024, the university had an FTE of 5738 students. As part of an effort to optimize the utilization of the campus, the university recently commissioned planning expert, Dober Lidsky Mathey, to develop an Enrollment, Space Utilization, & Facilities assessment based upon the current status of the campus. Upon evaluation of the assessment and as part of an effort to "right size" the campus, the university developed a 5 Year Stabilization Plan. The plan outlines a series of strategic moves to optimize the utilization of facilities as well as reduce operations and maintenance costs.

The proposed Master Plan amendment is to authorize the decommissioning of Clay Hall, Crouch Hall and the Queen Washington building as outlined in the 5 Year Stabilization Plan. The demolition of these buildings will be funded as part of the current Strategic Initiative capital outlay funding. The Clay Hall demolition will allow for the site as the proposed location of the new Engineering Classroom Building. The site is adjacent to McCord Hall which houses the Computer Science Department of the College of Engineering. Therefore, this proposed amendment is also for approval of the relocation of the new engineering building to the existing Clay Hall site. The Master Plan indicated that new engineering building should be located on the existing Torrence Hall site. However, the cost of migration of the college to vacate Torrence Hall prior to the construction of the building is not an economically viable solution.

Like Clay Hall, Crouch Hall is also an existing classroom building which is listed in the master plan as in "Deteriorating" condition. As the Enrollment, Space Utilization, & Facilities assessment identified a significant overage in the classroom inventory, the demolition of Crouch will support the university's goal to undertake a comprehensive facilities optimization initiative.

The police department, currently occupying the Queen Washington building, will be relocated to the Humphries Building which is adjacent to the front entry of the campus. The relocation will be funded through current Migration funding.

The attached exhibit illustrates the proposed building demolitions.

Additionally, the master plan Physical Quality Assessment (Figure IV-10) should be updated to classify Hale Stadium as "Deteriorating".

Why
Plan
State Funding
Possible Tenants
Describe
Site Plan
Proximity