

# State of Tennessee

Federal Receipts Reporting  
and  
Plan of Potential 5%, 25%, and 100%  
Federal Estimate Reductions  
**For State Fiscal Year 2022-2023**



**To: The Chairs of the Finance, Ways and Means Committees of the  
113<sup>th</sup> Tennessee General Assembly**

**January 15, 2024**

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January 15, 2024

The Honorable Bo Watson, Chairman  
Senate Finance, Ways and Means Committee

The Honorable Patsy Hazelwood, Chairwoman  
House Finance, Ways and Means Committee

Chairman Watson and Chairwoman Hazelwood,

The fiscal year 2022-2023 report on federal aid receipts and plans of potential federal reductions is submitted herewith in accordance with Tennessee Code Annotated §9-1-111.

All agencies designated within Tennessee Code Annotated §9-1-111 submitted reports to the Department of Finance and Administration within a timely manner, using a template provided to them.

The Division of Budget compiled all designated agency submissions to create the following report of federal receipts and plans of potential reductions. In addition, a summary report compares the aggregate value of federal receipts each designated state agency received for the state fiscal year 2022-2023 to the aggregate amount of federal funds appropriated by the general assembly to that designated state agency for that fiscal year. The summary report also includes a compilation of the aggregate value of federal receipts for education and higher education entities, including local education agencies, state colleges and universities, and Tennessee board of regents.

We would like to express our appreciation to the designated state agencies, universities, and the TN Board of Regents for their assistance and cooperation in the compilation of this report.

Sincerely,

Jim Bryson, Commissioner  
Department of Finance & Administration

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## **Introduction**

Tenn. Code Ann. § 9-1-111 requires that designated state agencies prepare a report on federal receipts collected and budgeted in the state fiscal year ending June 30, 2023. In addition, the report would demonstrate agencies' plans for operations in the event of a loss of those federal receipts. This report was compiled by the Department of Finance & Administration and is submitted to the chairs of the Finance, Ways, and Means Committees of the 113<sup>th</sup> Tennessee General Assembly.

This report is divided into two sections. The first section is a summary of federal receipts and related budget information for certain State agencies, along with a summary of federal receipts for State colleges and universities and for local education districts and charter schools. The second section contains the planning information for designated State agencies and higher education institutions if there were a reduction of 5 percent, 25 percent, or 100 percent in their federal budgets.

## **Explanation of Information**

Federal receipts can vary significantly from year to year for certain federal programs while other federal programs are fairly constant.

### Summary Report for State Agencies

The basis for reporting federal receipts is compiled with information from the State's central accounting system for the fiscal year ending June 30, 2023. The State's Single Audit Report is published by the Tennessee Comptroller of the Treasury at the conclusion of their audit of federal programs and was not available at the time this report was compiled. Federal budget estimates and total agency budgets are listed in the Fiscal Year 2023-2024 Governor's Recommended Budget for Estimated Year 2022-2023. The federal budget estimates and total agency budgets are current through February 6, 2023, and therefore may contain discrepancies from their final federal budget estimates and total agency budgets from June 30, 2023. Authority provided in the 2022 Public Chapter 1130 Appropriations Bill allowed for certain budgetary changes to agencies' fiscal year 2022-2023 budgets.

The information contained herein is aggregated in accordance with Tenn. Code Ann. § 9-1-111 and does not categorize federal receipts based on type of program. For detail on federal expenditures by program, please consult the Schedule of Expenditures of Federal Awards (SEFA) and Supplementary Information Schedule (SIS) compiled by the Division of Accounts.

## State of Tennessee Federal Receipts Reporting

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For Fiscal Year 2022-2023

### Summary Reports for Institutions of Higher Education

Federal receipt reporting for Tennessee state institutions of higher education is categorized into four main components: Institutional, Research and Development (R&D), Student Financial Aid, and COVID-19 Stimulus. Institutional federal funding relates to the core instruction component and operation of the university or college. R&D grants are geared toward specific research projects and are often related to the institution's mission. Student financial aid represents funds that are primarily directed to the student and may not actually be paid to the institution. Information regarding COVID-19 Stimulus funds were self-reported by the institutions and are not verified by the Department of Finance & Administration. The data included in the Higher Education summary reports is compiled from each institution's individual submission(s) found in the B Section of this document.

### Summary Report for Local Education Agencies (LEAs) and Charter Schools

This summary reports includes local school districts, special school districts, and charter schools. LEAs and charter schools are not included in the State's Single Audit Report or Comprehensive Annual Financial Report (CAFR). The information presented is remitted to Finance & Administration from the Department of Education.

### Federal Program Descriptions and Plan of Potential Reductions

The information provided in the second section of the report outlines agency plans of operations should there be a reduction in their federal appropriations. The responses include plans for potential 5 percent, 25 percent, and 100 percent losses of federal budgeted estimates. Agencies were given a template for completing the requirements of Tenn. Code Ann. § 9-1-111, but federal programs, budget and collection figures, and operating plan responses were left to agency discretion. The only exception was an automated calculation for the 5 percent, 25 percent, and 100 percent reduction of federal appropriations. A federal program is identified by a Catalog of Federal Domestic Assistance (CFDA) number where applicable.

Because federal funds appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are time-limited and therefore used for non-recurring expenditures, agencies were not asked to provide a plan of potential reductions for these sources.



# **Section A**

## **Federal Receipts Reporting Summary**

**Designated State Agencies  
State Universities  
Community Colleges  
TN Colleges of Applied Technology  
Local Education Agencies and Charter Schools**

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**State of Tennessee**  
**Federal Receipts Report -- Designated State Agencies**  
For the State Fiscal Year Ended June 30, 2023

Designated State Agency	Federal Funds Estimated (a)	Federal Funds Received (b)	Receipts Over/(Under) Estimate (b) - (a)	Federal Receipts % of Estimate (b) / (a)	Final Agency Total Budget, All Sources (c)	Federal Receipts % of Total Budget (b) / (c)
<b>Agriculture</b>	\$ 61,718,500	\$ 100,576,729	\$ 38,858,229	163.0%	\$ 195,777,300	51.4%
<b>Commerce and Insurance</b>	324,800	465,215	140,415	143.2%	349,475,200	0.1%
<b>Correction</b>	13,683,700	894,663	(12,789,037)	6.5%	1,330,019,600	0.1%
<b>Economic and Community Development</b>	540,527,900	91,802,459	(448,725,441)	17.0%	1,033,758,200	8.9%
<b>Education</b>	1,824,790,100	2,653,535,986	828,745,886	145.4%	8,344,589,500	31.8%
<b>Environment and Conservation</b>	1,520,557,500	60,003,370	(1,460,554,130)	3.9%	2,015,420,300	3.0%
<b>Financial Institutions</b>	-	-	-	N/A	32,441,400	0.0%
<b>General Services</b>	-	-	-	N/A	188,144,000	0.0%
<b>Health</b>	917,610,700	582,345,941	(335,264,759)	63.5%	1,431,280,050	40.7%
<b>Human Resources</b>	-	-	-	N/A	18,818,600	0.0%
<b>Human Services</b>	4,794,634,800	3,404,643,499	(1,389,991,301)	71.0%	5,072,050,800	67.1%
<b>Labor and Workforce Development</b>	177,637,700	140,901,862	(36,735,838)	79.3%	267,297,500	52.7%
<b>Mental Health and Substance Abuse Services</b>	154,352,900	117,289,875	(37,063,025)	76.0%	578,048,800	20.3%
<b>Military</b>	127,750,800	174,981,457	47,230,657	137.0%	167,564,900	104.4%
<b>Revenue</b>	20,900	24,932	4,032	119.3%	131,932,500	0.0%
<b>Safety</b>	34,411,800	33,649,407	(762,393)	97.8%	489,595,800	6.9%
<b>TennCare</b>	8,831,971,700	10,233,997,545	1,402,025,845	115.9%	14,088,622,200	72.6%
<b>Tourist Development</b>	25,000,000	21,527,631	(3,472,369)	86.1%	118,133,900	18.2%
<b>Transportation</b>	1,338,388,100	1,154,481,294	(183,906,806)	86.3%	3,294,914,300	35.0%
<b>Treasury &amp; Claims and Compensation</b>	12,545,900	3,321,281	(9,224,619)	26.5%	181,828,300	1.8%
<b>Veterans Services</b>	1,476,500	1,591,300	114,800	107.8%	31,131,900	5.1%
<b>Total</b>	\$ 20,377,404,300	\$ 18,776,034,446	\$ (1,601,369,854)	92.1%	\$ 39,360,845,050	47.7%

(a): Federal revenue estimate as listed in the fiscal year 2023-2024 Budget Document for Estimated Year 2022-2023.

(b) Federal revenue received in fiscal year 2022-2023, per the state enterprise resource planning system.

(c): Total budget from all funding sources as listed in the fiscal year 2023-2024 Budget Document for Estimated Year 2022-2023.

See Explanation of Information on page iii for detail on this data.

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

State Universities	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Austin Peay State University</b>			
Institution	\$ 6,572,687	\$ 7,825,554	84.0%
Research & Development	3,083,813	5,388,221	57.2%
Student Financial Aid	60,284,321	60,284,321	100.0%
COVID-19 Stimulus	59,632,293	62,426,823	95.5%
	\$ 129,573,114	\$ 135,924,919	95.3%
<b>East Tennessee State University</b>			
Institution	\$ 12,171,123	\$ 12,171,123	100.0%
Research & Development	10,852,736	10,852,736	100.0%
Student Financial Aid	92,783,788	92,783,788	100.0%
COVID-19 Stimulus	6,878,101	6,878,101	100.0%
	\$ 122,685,748	\$ 122,685,748	100.0%
<b>Middle Tennessee State University</b>			
Institution	\$ 4,358,185	\$ 4,358,185	100.0%
Research & Development	4,453,162	4,453,162	100.0%
Student Financial Aid	88,973,334	88,973,334	100.0%
COVID-19 Stimulus	9,446,811	9,446,811	100.0%
	\$ 107,231,492	\$ 107,231,492	100.0%
<b>Tennessee State University</b>			
Institution	\$ 9,252,821	\$ 24,275,195	38.1%
Research & Development	56,689,125	89,299,654	63.5%
Student Financial Aid	23,419,255	23,419,255	100.0%
COVID-19 Stimulus	4,600,000	4,600,000	100.0%
	\$ 93,961,201	\$ 141,594,104	66.4%
<b>Tennessee State University Cooperative Extension</b>			
Institution	\$ -	\$ -	N/A
Research & Development	4,459,777	3,475,522	128.3%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	\$ 4,459,777	\$ 3,475,522	128.3%
<b>Tennessee State University Forestry Research</b>			
Institution	\$ -	\$ -	N/A
Research & Development	105,519	128,719	82.0%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	\$ 105,519	\$ 128,719	82.0%
<b>Tennessee State University IAger</b>			
Institution	\$ -	\$ -	N/A
Research & Development	578,355	5,380,316	10.7%
Student Financial Aid	-	-	N/A
COVID-19 Stimulus	-	-	N/A
	\$ 578,355	\$ 5,380,316	10.7%

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

State Universities	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Tennessee Tech University</b>			
Institution	\$ 4,630,192	\$ 4,630,192	100.0%
Research & Development	10,015,212	10,015,212	100.0%
Student Financial Aid	43,036,934	43,036,934	100.0%
COVID-19 Stimulus	1,719,613	1,719,613	100.0%
	\$ 59,401,951	\$ 59,401,951	100.0%
<b>University of Memphis</b>			
Institution	\$ 30,036,189	\$ 30,036,189	100.0%
Research & Development	43,948,837	43,948,837	100.0%
Student Financial Aid	80,651,892	80,651,892	100.0%
COVID-19 Stimulus	14,718,550	14,718,550	100.0%
	\$ 169,355,468	\$ 169,355,468	100.0%
<b>University of Tennessee System</b>			
Institution	\$ 105,831,764	\$ 105,831,764	100.0%
Research & Development	223,193,699	223,193,699	100.0%
Student Financial Aid	361,285,225	361,285,225	100.0%
COVID-19 Stimulus	6,821,889	6,821,889	100.0%
	\$ 697,132,577	\$ 697,132,577	100.0%

**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Community Colleges	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Chattanooga State</b>			
Institution	\$ 1,981,160	\$ 1,981,160	100.0%
Research & Development	-	-	-
Student Financial Aid	22,655,186	22,655,186	100.0%
COVID-19 Stimulus	10,303,373	10,303,373	100.0%
	\$ 34,939,719	\$ 34,939,719	100.0%
<b>Cleveland State</b>			
Institution	\$ 198,223	\$ 205,839	96.3%
Research & Development	-	-	-
Student Financial Aid	4,428,540	4,494,225	98.5%
COVID-19 Stimulus	1,577,345	1,577,345	100.0%
	\$ 6,204,108	\$ 6,277,409	98.8%
<b>Columbia State</b>			
Institution	\$ 479,321	\$ 479,321	100.0%
Research & Development	-	-	-
Student Financial Aid	9,392,806	9,392,806	100.0%
COVID-19 Stimulus	4,260,621	4,260,621	100.0%
	\$ 14,132,748	\$ 14,132,748	100.0%
<b>Dyersburg State</b>			
Institution	\$ 1,581,087	\$ 1,581,087	100.0%
Research & Development	-	-	-
Student Financial Aid	6,427,514	6,427,514	100.0%
COVID-19 Stimulus	3,650,230	3,650,230	100.0%
	\$ 11,658,831	\$ 11,658,831	100.0%
<b>Jackson State</b>			
Institution	\$ 1,014,956	\$ 1,014,956	100.0%
Research & Development	-	-	-
Student Financial Aid	7,097,186	7,097,186	100.0%
COVID-19 Stimulus	3,265,071	3,265,071	100.0%
	\$ 11,377,213	\$ 11,377,213	100.0%
<b>Motlow State</b>			
Institution	\$ 304,189	\$ 304,189	100.0%
Research & Development	-	-	-
Student Financial Aid	7,429,611	7,429,611	100.0%
COVID-19 Stimulus	2,262,367	2,262,367	100.0%
	\$ 9,996,167	\$ 9,996,167	100.0%
<b>Nashville State</b>			
Institution	\$ 403,000	\$ 403,000	100.0%
Research & Development	-	-	N/A
Student Financial Aid	13,205,000	13,205,000	100.0%
COVID-19 Stimulus	6,268,000	6,268,000	100.0%
	\$ 19,876,000	\$ 19,876,000	100.0%

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Community Colleges	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Northeast State</b>			
Institution	\$ 2,570,517	\$ 3,999,662	64.3%
Research & Development	177,103	175,000	-
Student Financial Aid	9,368,908	9,356,780	100.1%
COVID-19 Stimulus	4,467,539	5,465,000	81.7%
	\$ 16,584,067	\$ 18,996,442	87.3%
<b>Pellissippi State</b>			
Institution	\$ 922,504	\$ 922,504	100.0%
Research & Development	-	-	-
Student Financial Aid	12,020,188	12,020,188	100.0%
COVID-19 Stimulus	289,163	289,163	100.0%
	\$ 13,231,855	\$ 13,231,855	100.0%
<b>Roane State</b>			
Institution	\$ 740,363	\$ 740,363	100.0%
Research & Development	-	-	-
Student Financial Aid	6,135,697	6,135,697	100.0%
COVID-19 Stimulus	4,281,670	4,281,670	100.0%
	\$ 11,157,730	\$ 11,157,730	100.0%
<b>Southwest Tennessee</b>			
Institution	\$ 2,702,831	\$ 2,702,831	100.0%
Research & Development	-	-	-
Student Financial Aid	14,726,351	14,726,351	100.0%
COVID-19 Stimulus	15,850,387	15,850,387	100.0%
	\$ 33,279,569	\$ 33,279,569	100.0%
<b>Volunteer State</b>			
Institution	\$ 1,037,879	\$ 1,037,879	100.0%
Research & Development	-	-	-
Student Financial Aid	9,840,128	9,840,128	100.0%
COVID-19 Stimulus	-	-	N/A
	\$ 10,878,007	\$ 10,878,007	100.0%
<b>Walters State</b>			
Institution	\$ 538,152	\$ 538,152	100.0%
Research & Development	-	-	-
Student Financial Aid	7,531,074	7,531,074	100.0%
COVID-19 Stimulus	1,803,876	1,803,876	100.0%
	\$ 9,873,102	\$ 9,873,102	100.0%



**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Athens</b>			
Institution	\$ 1,526,984	\$ 1,526,984	100.0%
Research & Development	-	-	-
Student Financial Aid	643,490	643,490	100.0%
COVID-19 Stimulus	955,606	955,606	100.0%
	<u>\$ 3,126,080</u>	<u>\$ 3,126,080</u>	<u>100.0%</u>
<b>Chattanooga</b>			
Institution	\$ -	\$ -	-
Research & Development	-	-	-
Student Financial Aid	-	-	-
COVID-19 Stimulus	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<b>Covington</b>			
Institution	\$ 153,699	\$ 153,699	100.0%
Research & Development	-	-	-
Student Financial Aid	671,939	671,939	100.0%
COVID-19 Stimulus	485,162	485,162	100.0%
	<u>\$ 1,310,800</u>	<u>\$ 1,310,800</u>	<u>100.0%</u>
<b>Crossville</b>			
Institution	\$ 278,307	\$ 278,307	100.0%
Research & Development	-	-	-
Student Financial Aid	1,038,203	1,038,203	100.0%
COVID-19 Stimulus	651,660	651,660	100.0%
	<u>\$ 1,968,170</u>	<u>\$ 1,968,170</u>	<u>100.0%</u>
<b>Crump</b>			
Institution	\$ 75,307	\$ 75,307	100.0%
Research & Development	-	-	-
Student Financial Aid	901,485	901,485	100.0%
COVID-19 Stimulus	457,553	457,553	100.0%
	<u>\$ 1,434,345</u>	<u>\$ 1,434,345</u>	<u>100.0%</u>
<b>Dickson</b>			
Institution	\$ 835,213	\$ 835,213	100.0%
Research & Development	-	-	-
Student Financial Aid	1,662,931	1,662,931	100.0%
COVID-19 Stimulus	1,425,016	1,425,016	100.0%
	<u>\$ 3,923,160</u>	<u>\$ 3,923,160</u>	<u>100.0%</u>

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Elizabethton</b>			
Institution	\$ 71,277	\$ 71,277	100.0%
Research & Development	-	-	-
Student Financial Aid	1,502,709	1,502,709	100.0%
COVID-19 Stimulus	347,354	347,354	100.0%
	<u>\$ 1,921,340</u>	<u>\$ 1,921,340</u>	<u>100.0%</u>
<b>Harriman</b>			
Institution	\$ 25,181	\$ 25,181	100.0%
Research & Development	-	-	-
Student Financial Aid	515,898	531,683	97.0%
COVID-19 Stimulus	494,558	494,558	100.0%
	<u>\$ 1,035,637</u>	<u>\$ 1,051,422</u>	<u>98.5%</u>
<b>Hartsville</b>			
Institution	\$ 52,454	\$ 52,454	100.0%
Research & Development	-	-	-
Student Financial Aid	543,052	543,052	100.0%
COVID-19 Stimulus	476,136	476,136	100.0%
	<u>\$ 1,071,642</u>	<u>\$ 1,071,642</u>	<u>100.0%</u>
<b>Hohenwald</b>			
Institution	\$ 39,180	\$ 39,180	100.0%
Research & Development	-	-	-
Student Financial Aid	834,100	834,100	100.0%
COVID-19 Stimulus	671,075	671,075	100.0%
	<u>\$ 1,544,355</u>	<u>\$ 1,544,355</u>	<u>100.0%</u>
<b>Jacksboro</b>			
Institution	\$ 163,667	\$ 163,667	100.0%
Research & Development	-	-	-
Student Financial Aid	764,089	764,089	100.0%
COVID-19 Stimulus	280,971	280,971	100.0%
	<u>\$ 1,208,727</u>	<u>\$ 1,208,727</u>	<u>100.0%</u>
<b>Jackson</b>			
Institution	\$ 208,859	\$ 208,859	100.0%
Research & Development	-	-	-
Student Financial Aid	1,630,589	1,630,589	100.0%
COVID-19 Stimulus	1,802,561	1,802,561	100.0%
	<u>\$ 3,642,009</u>	<u>\$ 3,642,009</u>	<u>100.0%</u>

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Knoxville</b>			
Institution	\$ 3,695,593	\$ 3,695,593	100.0%
Research & Development	-	-	-
Student Financial Aid	1,900,612	1,900,612	100.0%
COVID-19 Stimulus	145,619	145,619	100.0%
	<u>\$ 5,741,824</u>	<u>\$ 5,741,824</u>	<u>100.0%</u>
<b>Livingston</b>			
Institution	\$ 55,725	\$ 55,725	100.0%
Research & Development	-	-	-
Student Financial Aid	1,025,121	1,025,121	100.0%
COVID-19 Stimulus	1,453,434	1,453,434	100.0%
	<u>\$ 2,534,280</u>	<u>\$ 2,534,280</u>	<u>100.0%</u>
<b>McKenzie</b>			
Institution	\$ 8,267	\$ 8,267	100.0%
Research & Development	-	-	-
Student Financial Aid	354,922	354,922	100.0%
COVID-19 Stimulus	283,729	283,729	100.0%
	<u>\$ 646,918</u>	<u>\$ 646,918</u>	<u>100.0%</u>
<b>McMinnville</b>			
Institution	\$ 60,290	\$ 60,290	100.0%
Research & Development	-	-	-
Student Financial Aid	765,262	765,262	100.0%
COVID-19 Stimulus	403,439	403,439	100.0%
	<u>\$ 1,228,991</u>	<u>\$ 1,228,991</u>	<u>100.0%</u>
<b>Memphis</b>			
Institution	\$ 8,230	\$ 8,230	100.0%
Research & Development	-	-	-
Student Financial Aid	2,920,224	2,920,224	100.0%
COVID-19 Stimulus	2,014,766	2,014,766	100.0%
	<u>\$ 4,943,220</u>	<u>\$ 4,943,220</u>	<u>100.0%</u>
<b>Morristown</b>			
Institution	\$ 62,647	\$ 62,647	100.0%
Research & Development	-	-	-
Student Financial Aid	1,923,469	1,923,469	100.0%
COVID-19 Stimulus	1,142,174	1,142,174	100.0%
	<u>\$ 3,128,290</u>	<u>\$ 3,128,290</u>	<u>100.0%</u>

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Murfreesboro</b>			
Institution	\$ 847,802	\$ 847,802	100.0%
Research & Development	-	-	-
Student Financial Aid	1,246,684	1,246,684	100.0%
COVID-19 Stimulus	781,356	781,356	100.0%
	<u>\$ 2,875,842</u>	<u>\$ 2,875,842</u>	<u>100.0%</u>
<b>Nashville</b>			
Institution	\$ 87,187	\$ 87,187	100.0%
Research & Development	-	-	-
Student Financial Aid	1,796,656	1,796,656	100.0%
COVID-19 Stimulus	1,960,716	1,960,716	100.0%
	<u>\$ 3,844,559</u>	<u>\$ 3,844,559</u>	<u>100.0%</u>
<b>Northwest</b>			
Institution	\$ 164,821	\$ 164,821	100.0%
Research & Development	-	-	-
Student Financial Aid	810,257	810,257	100.0%
COVID-19 Stimulus	758,191	758,191	100.0%
	<u>\$ 1,733,269</u>	<u>\$ 1,733,269</u>	<u>100.0%</u>
<b>Oneida</b>			
Institution	\$ 834,045	\$ 834,045	100.0%
Research & Development	-	-	-
Student Financial Aid	548,540	548,540	100.0%
COVID-19 Stimulus	309,825	309,825	100.0%
	<u>\$ 1,692,410</u>	<u>\$ 1,692,410</u>	<u>100.0%</u>
<b>Paris</b>			
Institution	\$ 925	\$ 925	100.0%
Research & Development	-	-	-
Student Financial Aid	677,246	677,246	100.0%
COVID-19 Stimulus	713,681	713,681	100.0%
	<u>\$ 1,391,852</u>	<u>\$ 1,391,852</u>	<u>100.0%</u>
<b>Pulaski</b>			
Institution	\$ 1,915	\$ 1,915	100.0%
Research & Development	-	-	-
Student Financial Aid	687,183	687,183	100.0%
COVID-19 Stimulus	1,038,714	1,038,714	100.0%
	<u>\$ 1,727,812</u>	<u>\$ 689,098</u>	<u>250.7%</u>

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**State of Tennessee**  
**Federal Receipts Report -- Institutions of Higher Education**  
For the State Fiscal Year Ended June 30, 2023

Tennessee Colleges of Applied Technology	Federal Funds Receipt	Budgeted Expenditures	Federal Receipts % of Total Budget
<b>Ripley</b>			
Institution	\$ 223,218	\$ 223,218	100.0%
Research & Development	-	-	-
Student Financial Aid	551,480	551,480	100.0%
COVID-19 Stimulus	469,258	469,258	100.0%
	<u>\$ 1,243,956</u>	<u>\$ 1,243,956</u>	100.0%
<b>Shelbyville</b>			
Institution	\$ 43,377	\$ 43,377	100.0%
Research & Development	-	-	-
Student Financial Aid	1,000,709	1,000,709	100.0%
COVID-19 Stimulus	696,545	696,545	100.0%
	<u>\$ 1,740,631</u>	<u>\$ 1,740,631</u>	100.0%

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**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2023

Name	Type of School	Federal		Percent of Budgeted Expenditures From Federal Revenues
		Revenues from All Sources	Budgeted Expenditures	
Achievement School District	LEA	\$ 28,060,410	\$ 90,615,808	31.0%
Alamo City	LEA	1,040,702	6,016,213	17.3%
Alcoa City	LEA	2,101,748	27,642,448	7.6%
Anderson County	LEA	13,599,336	82,508,035	16.5%
Arlington City	LEA	5,607,938	55,666,538	10.1%
Athens City	LEA	4,720,139	21,189,579	22.3%
Bartlett City	LEA	12,633,243	104,290,308	12.1%
Bedford County	LEA	18,399,081	88,887,304	20.7%
Bells City	LEA	449,793	3,860,413	11.7%
Benton County	LEA	4,408,512	24,721,419	17.8%
Bledsoe County	LEA	3,470,493	19,884,885	17.5%
Blount County	LEA	18,232,221	130,196,421	14.0%
Bradford SSD	Special School District	747,367	7,254,092	10.3%
Bradley County	LEA	14,234,949	103,836,141	13.7%
Bristol City	LEA	8,385,608	51,508,933	16.3%
Campbell County	LEA	14,493,549	58,472,839	24.8%
Cannon County	LEA	4,111,161	21,336,725	19.3%
Carroll County	LEA	-	3,353,708	0.0%
Carter County	LEA	9,408,428	52,295,755	18.0%
Cheatham County	LEA	6,399,164	55,888,107	11.4%
Chester County	LEA	3,783,478	27,209,328	13.9%
Claiborne County	LEA	7,186,756	46,060,135	15.6%
Clay County	LEA	4,016,770	14,918,702	26.9%
Cleveland City	LEA	10,158,987	65,116,765	15.6%
Clinton City	LEA	1,507,592	11,912,042	12.7%
Cocke County	LEA	10,812,683	48,777,525	22.2%
Coffee County	LEA	7,209,985	49,635,134	14.5%
Collierville City	LEA	13,766,191	111,192,404	12.4%
Crockett County	LEA	3,667,651	20,943,044	17.5%
Cumberland County	LEA	12,621,852	71,235,666	17.7%
Davidson County	LEA	213,273,316	1,403,553,288	15.2%
Dayton City	LEA	1,742,171	8,842,162	19.7%
Decatur County	LEA	2,545,862	16,259,800	15.7%
DeKalb County	LEA	5,143,054	29,500,008	17.4%
Dickson County	LEA	10,766,971	80,842,877	13.3%
Dyer County	LEA	6,408,330	43,389,775	14.8%
Dyersburg City	LEA	8,001,996	33,149,927	24.1%
Elizabethton City	LEA	5,058,146	32,352,704	15.6%
Etowah City	LEA	817,667	3,847,806	21.3%
Fayette County	LEA	8,476,926	37,808,811	22.4%
Fayetteville City	LEA	2,935,643	15,240,626	19.3%
Fentress County	LEA	6,060,284	25,098,312	24.1%
Franklin County	LEA	8,870,918	58,416,922	15.2%
Franklin SSD	Special School District	3,074,994	68,529,638	4.5%
Germantown City	LEA	5,350,430	71,096,581	7.5%
Gibson County SSD	Special School District	4,815,218	42,216,522	11.4%
Giles County	LEA	5,519,416	38,106,710	14.5%
Grainger County	LEA	4,769,241	31,847,758	15.0%
Greene County	LEA	11,376,446	67,712,001	16.8%
Greeneville City	LEA	4,380,055	38,531,658	11.4%
Grundy County	LEA	4,469,813	21,371,192	20.9%
H Rock-Bruceton SSD	Special School District	1,551,092	7,663,215	20.2%
Hamblen County	LEA	15,380,676	105,931,706	14.5%
Hamilton County	LEA	73,579,601	558,535,958	13.2%
Hancock County	LEA	2,753,800	12,506,507	22.0%
Hardeman County	LEA	9,280,641	40,934,413	22.7%
Hardin County	LEA	8,696,929	42,269,615	20.6%
Hawkins County	LEA	10,376,515	70,695,555	14.7%
Haywood County	LEA	6,205,260	32,709,150	19.0%
Henderson County	LEA	5,968,354	40,375,099	14.8%
Henry County	LEA	8,151,524	39,847,028	20.5%
Hickman County	LEA	6,074,043	36,864,602	16.5%
Houston County	LEA	2,895,225	14,723,210	19.7%
Humboldt City	LEA	4,187,283	15,066,479	27.8%
Humphreys County	LEA	4,536,577	29,520,876	15.4%
Huntingdon SSD	Special School District	2,124,884	12,952,077	16.4%

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**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2023

Name	Type of School	Federal		Percent of Budgeted Expenditures From Federal Revenues
		Revenues from All Sources	Budgeted Expenditures	
Jackson County	LEA	4,345,238	19,360,671	22.4%
Jefferson County	LEA	17,413,575	80,078,366	21.7%
Johnson City	LEA	15,061,607	99,716,183	15.1%
Johnson County	LEA	5,591,220	39,143,368	14.3%
Kingsport City	LEA	14,866,639	101,731,559	14.6%
Knox County	LEA	68,311,435	665,925,035	10.3%
Lake County	LEA	2,327,037	10,973,605	21.2%
Lakeland City	LEA	1,368,251	22,825,729	6.0%
Lauderdale County	LEA	9,444,306	40,662,332	23.2%
Lawrence County	LEA	12,051,766	67,204,793	17.9%
Lebanon SSD	Special School District	4,809,187	50,816,732	9.5%
Lenoir City	LEA	4,196,205	31,443,004	13.3%
Lewis County	LEA	2,620,295	18,233,566	14.4%
Lexington City	LEA	1,745,586	9,936,010	17.6%
Lincoln County	LEA	7,323,329	43,316,561	16.9%
Loudon County	LEA	7,215,641	53,855,237	13.4%
Macon County	LEA	7,392,984	41,916,088	17.6%
Madison County	LEA	30,306,891	135,578,865	22.4%
Manchester City	LEA	3,195,848	18,477,374	17.3%
Marion County	LEA	6,110,550	39,117,605	15.6%
Marshall County	LEA	7,389,679	51,664,660	14.3%
Maryville City	LEA	2,908,504	69,075,333	4.2%
Maury County	LEA	19,399,133	130,331,821	14.9%
McKenzie SSD	Special School District	1,945,969	12,178,727	16.0%
McMinn County	LEA	9,285,259	49,531,257	18.7%
McNairy County	LEA	7,139,289	41,456,368	17.2%
Meigs County	LEA	3,790,243	18,942,727	20.0%
Millan SSD	Special School District	2,894,239	22,574,669	12.8%
Millington City	LEA	6,070,094	31,730,404	19.1%
Monroe County	LEA	9,579,448	55,196,306	17.4%
Montgomery County	LEA	50,656,421	399,557,182	12.7%
Moore County	LEA	1,328,136	11,053,040	12.0%
Morgan County	LEA	5,284,037	31,709,016	16.7%
Murfreesboro City	LEA	9,699,629	111,267,873	8.7%
Newport City	LEA	3,718,453	10,231,518	36.3%
Oak Ridge City	LEA	6,829,646	69,718,271	9.8%
Obion County	LEA	5,731,862	35,187,431	16.3%
Oneida SSD	Special School District	2,120,874	13,744,540	15.4%
Overton County	LEA	5,655,199	32,617,243	17.3%
Paris SSD	Special School District	4,161,941	20,229,080	20.6%
Perry County	LEA	3,830,560	14,210,075	27.0%
Pickett County	LEA	1,261,903	7,470,352	16.9%
Polk County	LEA	4,516,150	23,406,042	19.3%
Putnam County	LEA	23,954,153	126,552,746	18.9%
Rhea County	LEA	7,367,183	43,845,477	16.8%
Richard City SSD	Special School District	563,245	2,725,196	20.7%
Roane County	LEA	11,408,880	76,552,908	14.9%
Roberston County	LEA	18,241,793	143,025,966	12.8%
Rogersville City	LEA	1,341,218	7,546,402	17.8%
Rutherford County	LEA	36,597,482	505,835,706	7.2%
Scott County	LEA	7,474,094	30,350,611	24.6%
Sequatchie County	LEA	4,837,677	23,834,971	20.3%
Sevier County	LEA	24,481,184	193,905,593	12.6%
Shelby County	LEA	457,446,697	1,591,738,138	28.7%
Smith County	LEA	3,276,530	29,833,345	11.0%
South Carroll County SSD	Special School District	693,057	3,689,126	18.8%
Stewart County	LEA	3,475,261	21,776,698	16.0%
Sullivan County	LEA	27,430,261	107,711,281	25.5%
Sumner County	LEA	26,275,912	329,835,994	8.0%
Sweetwater City	LEA	2,583,713	14,919,720	17.3%
Tennessee State Board of Education	LEA	8,960,779	100,964,469	8.9%
Tipton County	LEA	13,125,606	100,016,133	13.1%
Trenton SSD	Special School District	2,438,813	15,633,331	15.6%
Trousdale County	LEA	2,416,133	14,893,032	16.2%
Tullahoma City	LEA	9,834,138	49,423,628	19.9%

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**State of Tennessee**  
**Federal Receipts Report -- Local Education Agencies and Charter Schools**  
For the Fiscal Year Ended June 30, 2023

Name	Type of School	Federal		Percent of Budgeted Expenditures From Federal Revenues
		Revenues from All Sources	Budgeted Expenditures	
Unicoi County	LEA	3,137,299	23,320,907	13.5%
Union City	LEA	3,316,281	18,088,803	18.3%
Union County	LEA	6,151,710	35,373,037	17.4%
Van Buren County	LEA	1,105,137	9,632,665	11.5%
Warren County	LEA	16,307,074	72,637,853	22.4%
Washington County	LEA	13,363,179	88,622,760	15.1%
Wayne County	LEA	5,053,804	25,312,288	20.0%
Weakley County	LEA	7,944,210	43,910,202	18.1%
West Carroll County SSD	Special School District	1,437,349	9,290,008	15.5%
White County	LEA	8,052,758	40,025,667	20.1%
Williamson County	LEA	10,683,964	447,360,513	2.4%
Wilson County	LEA	11,763,343	196,372,593	6.0%
<b>Total Local Education Agencies</b>		<b>\$ 1,914,289,264</b>	<b>\$ 12,102,691,369</b>	<b>15.8%</b>
Arrow Academy of Excellence Charter School	Charter School	\$ 1,298,800	\$ 1,579,000	82.3%
Aurora Collegiate Academy	Charter School	1,197,902	3,696,860	32.4%
Aventura Community School	Charter School	609,312	2,238,345	27.2%
Beacon College Preparatory	Charter School	356,134	2,483,131	14.3%
Bluff City High School	Charter School	1,716,533	6,779,328	25.3%
Chattanooga Girls Leadership Academy	Charter School	837,118	6,758,917	12.4%
City University School Girls Prep	Charter School	58,179	1,148,589	5.1%
City University School of Independence	Charter School	6,189	164,287	3.8%
City University School of Liberal Arts	Charter School	129,975	2,715,489	4.8%
Compass Community Schools - Berclair Campus	Charter School	2,600,000	18,200,000	14.3%
Fairley High School	Charter School	1,710,501	5,705,955	30.0%
Hillcrest High School	Charter School	1,983,879	6,350,268	31.2%
Ivy Academy	Charter School	9,168	2,033,485	0.5%
KA @ the Crossings	Charter School	1,710,077	8,863,602	19.3%
Kirby Middle School	Charter School	1,968,819	5,693,875	34.6%
Lead Academy	Charter School	1,043,651	7,234,455	14.4%
LEAD Cameron	Charter School	1,707,525	9,587,279	17.8%
LEAD Southeast	Charter School	2,264,992	13,688,972	16.5%
Liberty Collegiate	Charter School	1,537,389	6,975,282	22.0%
Memphis Scholars Caldwell Guthrie	Charter School	1,147,204	4,402,001	26.1%
Memphis Scholars Florida Kansas	Charter School	1,283,510	2,737,175	46.9%
Memphis Scholars Raleigh Egypt	Charter School	313,384	912,391	34.3%
Montessori Elementary at Highland Park	Charter School	709,938	3,828,711	18.5%
Nashville Classical East	Charter School	1,468,229	11,882,767	12.4%
Nashville Collegiate Prep	Charter School	676,368	6,026,673	11.2%
Nashville Prep	Charter School	1,028,061	5,774,802	17.8%
Purpose Preparatory Academy	Charter School	450,474	7,590,914	5.9%
RePublic High School	Charter School	2,104,419	12,320,845	17.1%
Rocketship Dream Community (prior Rocketship NSH3 Anioch)	Charter School	955,063	6,438,396	14.8%
Rocketship Nashville Northeast Elementary	Charter School	1,671,196	7,603,432	22.0%
Rocketship United	Charter School	1,797,988	7,589,215	23.7%
Star Academy Charter School	Charter School	2,999,150	3,679,601	81.5%
STRIVE Collegiate Academy	Charter School	1,046,265	5,184,964	20.2%
Valor Collegiate Academies - Flagship	Charter School	1,325,774	20,572,121	6.4%
Valor Collegiate Academies - Voyager	Charter School	941,593	7,413,629	12.7%
Veritas College Preparatory Charter School	Charter School	521,272	1,438,939	36.2%
Vision Preparatory Charter School	Charter School	333,000	4,068,653	8.2%
Wooddale Middle School	Charter School	1,981,241	6,430,769	30.8%
<b>Total Charter Schools</b>		<b>\$ 45,500,272</b>	<b>\$ 237,793,117</b>	<b>19.1%</b>

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# **Section B**

Plan of Potential 5%, 25%, and 100%  
Federal Estimate Reductions

**Designated State Agencies**  
**Locally Governed Institutions & University of Tennessee**  
**Community Colleges**  
**TN Colleges of Applied Technology**

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Animal Identification

**CFDA Number:** 10.025

**Federal Program Description:**

Animal Disease Traceability- Tracing animal movements through lifespan for disease surveillance and eradication. Supports interstate and international trade.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 100,000	\$ 144,819	144.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,000)	(\$ 25,000)	(\$ 100,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	ADT is a federal rule/program. There would be no changes that we could make to our statute or rules. Program would still operate with less oversight and rely on compliance of producers with rules.
<b>100%</b>	There would be no changes that we could make to our statute or rules that would negate the impact losing these funds would have. Extremely reduced ability of state animal health officials to monitor program, as well as track and record data.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact to our services.
<b>25%</b>	Reduced ability to tag and track animals in production chains decreases the ability of staff to be able to identify animals and sources and destinations of animals directly affected or associated with animals having diseases that would impact trade nationally and internationally.
<b>100%</b>	Elimination would directly impact staffing for monitoring/recording data regarding animals moving in production chains. Elimination of funds would severely impact ability of state officials to comply with international trade standards. Could result in loss of ability to move product interstate&international

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No impact on these services at 5% reduction.
<b>25%</b>	Reduce ability of state animal health officials to accurately track and record data.
<b>100%</b>	Extremely reduced ability of state animal health officials to monitor program, as well as track and record data as clerical hours are provided out of this funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Asian Defoliator Survey

**CFDA Number:** 10.025

**Federal Program Description:**

This survey allows TDA to target Asian defoliator moth pests of concern to Tennessee's ecology.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 15,000	\$ 9,440	62.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 750)	(\$ 3,750)	(\$ 15,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No programs, activities, or expenditures would be cut by the proposed reduction.
<b>25%</b>	No programs, activities, or expenditures would be cut by the proposed reduction.
<b>100%</b>	No programs, activities, or expenditures would be cut by the proposed reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact on recipients.
<b>25%</b>	No impact on recipients.
<b>100%</b>	No impact on recipients.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated Federal services.
<b>25%</b>	No mandated Federal services.
<b>100%</b>	No mandated Federal services.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Spongey Moth Detection and Delimiting

**CFDA Number:** 10.025

**Federal Program Description:**

Funds to support state programs to detect and delimit Spongey Moth populations.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 200,000	\$ 177,854	88.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Less detection traps would be installed to prioritize funding on delimiting traps. State appropriations would have to cover the gap as this pest is a serious threat to the majority of TN's 14 million acres of forests.
<b>25%</b>	Less detection traps would be installed to prioritize funding on delimiting traps. State appropriations would have to cover the gap as this pest is a serious threat to the majority of TN's 14 million acres of forests.
<b>100%</b>	State appropriations would have to fund this program as this pest is a serious threat to the majority of TN's 14 million acres of forests.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Less detection traps would be installed to prioritize funding on delimiting traps. State appropriations would have to cover the gap as this pest is a serious threat to the majority of TN's 14 million acres of forests.
<b>25%</b>	Less detection traps would be installed to prioritize funding on delimiting traps. State appropriations would have to cover the gap as this pest is a serious threat to the majority of TN's 14 million acres of forests.
<b>100%</b>	State appropriations would have to fund this program as this pest is a serious threat to the majority of TN's 14 million acres of forests.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>25%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>100%</b>	State would continue to be responsible for administration of the program. No other resources available.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA NAHLN Infrastructure & Enhancement Agreements

**CFDA Number:** 10.025

**Federal Program Description:**

The purpose of this program is to provide federal funding to help support participation in the National Animal Health Laboratory Network (NAHLN).

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 280,000	\$ 280,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,000)	(\$ 70,000)	(\$ 280,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be minimum impacts to the funded program. No change in statute or rules would be required.
<b>25%</b>	Equipment expenditures would begin to be impacted. Aged equipment would not be replaced as quickly, and the development of new tests could be delayed. A subaward/contract reduction would be absorbed by our collaborators in academia. No change in statute or rules would be required.
<b>100%</b>	Equipment expenditures would be impacted. Aged equipment would not be replaced as quickly, and there would likely begin to be age-related equipment failures. The development of new tests would also be delayed, so it would become more difficult to respond to emerging threats. The contract/subaward with our collaborators would end without renewal. No change in statute or rules would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minimal to no impact or changes to services.
<b>25%</b>	This may impede TDA's ability to provide federally approved testing because of capacity of current equipment to handle diagnostic samples. There is potential for diminished ability to provide fast and accurate foreign animal disease diagnostics which would impact livestock producers by slowing commerce because of delayed processing or animal movement. A subaward/contract reduction would be absorbed by our collaborators in academia. The final product provided to our federal partners could suffer in terms of quality.
<b>100%</b>	There would be a definite reduction of ability to provide foreign animal disease diagnostics which would limit the ability to move animals in production and may affect trade. This would impede TDA's ability to manage emergency disease incident on a state level which would also impact movement of animals and commerce. We would be able to provide very limited or no enhancement services to NAHLN without this agreement. We have subcontracted/subawarded this work to academic collaborators who would not be able to be paid without this funding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact on these services at 5% reduction.
<b>25%</b>	This may impede ability to provide federally-approved testing. There are no other funding resources.
<b>100%</b>	This would reduce TDA's ability to provide federally-approved testing and emergency disease standards. There are no other funding resources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA-APHIS Umbrella Agreement

**CFDA Number:** 10.025

**Federal Program Description:**

Funding for Avian Disease Program management, Cattle Health and Disease Program management, Sheep, Goat, Cervid, Equine Disease programs (SGCE), One Health Program Oversight

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 100,000	\$ 266,375	266.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,000)	(\$ 25,000)	(\$ 100,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	Program would still operate with less oversight and rely on compliance of producers with rules. Reduce capability to perform surveillance testing for diseases of consequence and for disease response.
<b>100%</b>	There would be no changes that we could make to our statute or rules that would negate the impact losing these funds would have. Extremely reduced ability of state officials to monitor programs, as well as track and record disease data.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No changes would be required. Program could still operate with loss of 5% of funds.
<b>25%</b>	This would reduce the ability of State animal health officials to provide disease program management and surveillance. This surveillance is important to protecting animal industry in TN. It increases the risk of disease introduction with severe economic impact and animal and human welfare issues.
<b>100%</b>	Elimination of funds would directly impact staffing for monitoring & recording data regarding animals & disease outbreaks/surveillance. Would severely impact the ability of state officials to comply with international trade standards which could result in loss of ability to move product interstate & internationally.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	TN could still maintain Foreign Animal Disease Prevention/Investigations & testing for NPIP, which is required for animal industries to meet federal & international standards to move animals & animal products interstate & internationally. No other resources available to meet producer needs.
<b>25%</b>	Negative impact to numbers of Foreign Animal Disease Prevention/Investigations & testing for NPIP Prog., which is required for animal industries to meet federal & international standards to move animals & animal products interstate & internationally. No other resources available to meet producer need
<b>100%</b>	Elimination of funds would directly impact staffing for Foreign Animal Disease Prevention/Investigations & testing for NPIP Prog. which is required for animal industries to meet federal & international standards to move animals & animal products interstate & internationally. No other resources available to producers.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - Imported Fire Ant Survey

**CFDA Number:** 10.025

**Federal Program Description:**

Survey for imported fire ant distribution above the federal quarantine line.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 90,000	\$ 90,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,500)	(\$ 22,500)	(\$ 90,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Programs, activities, and expenditures would not be cut by proposed reduction.
<b>25%</b>	Programs, activities, and expenditures would not be cut by proposed reduction.
<b>100%</b>	Would negatively impact TDA's ability to ship nursery stock from Federally quarantined area.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact on recipients.
<b>25%</b>	No impact on recipients.
<b>100%</b>	Would limit TDA's ability to ship nursery stock from Federally quarantined area.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated Federal Services.
<b>25%</b>	No mandated Federal Services.
<b>100%</b>	No mandated Federal Services.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - National Survey of Honey Bee Pests & Diseases

**CFDA Number:** 10.025

**Federal Program Description:**

This is a multi-state survey to detect diseases, pests and pesticide residue in honey bee colonies across the country.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 13,800	\$ 14,639	106.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 690)	(\$ 3,450)	(\$ 13,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be no programs, activities, or expenditures cut by proposed reduction.
<b>25%</b>	There would be no programs, activities, or expenditures cut by proposed reduction.
<b>100%</b>	There would be no programs, activities, or expenditures cut by proposed reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No notable impact on recipients.
<b>25%</b>	No notable impact on recipients.
<b>100%</b>	No notable impact on recipients.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services.
<b>25%</b>	No mandated federal services.
<b>100%</b>	No mandated federal services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA-NRCS Contribution Agreement

**CFDA Number:** 10.069, 10.902, 10.912

**Federal Program Description:**

Contribution agreement between USDA and TDA to provide federal funding to match state and county funding for technical assistance positions in 40 Tennessee counties.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 425,250	\$ 355,937	83.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,263)	(\$ 106,313)	(\$ 425,250)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	9	40

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The federal funds are used to provide a match to county and state funding for personnel. A 5% reduction would mean 2 positions would no longer be supported at the county level.
<b>25%</b>	The federal funds are used to provide a match to county and state funding for personnel. A 25% reduction would mean 9 positions would no longer be supported at the county level.
<b>100%</b>	With a loss of all the federal funding, we could no longer support these county-level positions that provide technical assistance services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction in federal funding would mean a likely increase in state and county funding to cover the reductions, or the loss of 2 funded positions.
<b>25%</b>	A 25% reduction in federal funding would require the reevaluation of this effort, with the likely elimination of up to 9 funded positions at the county level.
<b>100%</b>	The current program would need a complete restructuring with the elimination of this effort altogether very likely.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services would need to be maintained.
<b>25%</b>	No mandated federal services would need to be maintained.
<b>100%</b>	No mandated federal services would need to be maintained.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Specialty Crop Block Grant

**CFDA Number:** 10.170

**Federal Program Description:**

The purpose of the Specialty Crop Block Grant Program is to enhance the competitiveness of specialty crops.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 659,000	\$ 550,000	83.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 32,950)	(\$ 164,750)	(\$ 659,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules would be needed. USDA/AMS allocates the funds. TDA subawards. A reduction in funds would result in fewer sub awards.
<b>25%</b>	No change in statute or rules would be needed. USDA/AMS allocates the funds. TDA subawards. A reduction in funds would result in fewer sub awards.
<b>100%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA's ability to sub award money that is currently used to educate, research, and market projects that benefit the specialty crop industry.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	USDA-AMS allocates funds annually for SCBG. TDA subawards total dollar amount. A reduction in federal funds would result in fewer subawards and projects would be capped at lower amounts. State wouldn't be required to maintain federal funding level.
<b>25%</b>	USDA-AMS allocates funds annually for SCBG. TDA subawards total dollar amount. A reduction in federal funds would result in fewer subawards and projects would be capped at lower amounts. State wouldn't be required to maintain federal funding level.
<b>100%</b>	Without SCBG funding, TDA would not be able to support educational research and marketing projects that benefit the specialty crop industry. Subrecipients would have to seek funding for their projects from other sources. The state wouldn't be required to maintain federal funding level.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, there are not mandated federal services that the state would have to maintain.
<b>25%</b>	No, there are not mandated federal services that the state would have to maintain.
<b>100%</b>	No, there are not mandated federal services that the state would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA Foods in Schools Program

**CFDA Number:** 10.555

**Federal Program Description:**

Program supports the National School Lunch Program and American agricultural producers through purchases of domestic agricultural products for use in schools.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,100,000	\$ 1,850,006	168.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 55,000)	(\$ 275,000)	(\$ 1,100,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>25%</b>	Funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Excess funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>25%</b>	Excess funds are used to offset schools' warehouse expenses. Reduction would lower the amount available for schools. No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>25%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>100%</b>	Program would be eliminated. No federal mandate to maintain. No other resources available.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** The Emergency Food Assistance Program

**CFDA Number:** 10.568

**Federal Program Description:**

USDA Program to supplement diets of low-income persons by making funds available for administrative costs incurred by States & local organizations providing food assistance.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,300,000	\$ 3,734,718	113.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 165,000)	(\$ 825,000)	(\$ 3,300,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules required.
<b>25%</b>	No change in statute or rules required.
<b>100%</b>	Program would be eliminated. No change in statute or rules required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Local agencies would cut back on expenses, which might impact staffing levels and food distribution frequency.
<b>25%</b>	Local agencies would cut back on expenses, impacting staffing level and food distribution frequency, which would impact needy households served by program.
<b>100%</b>	Program would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>25%</b>	State would continue to be responsible for administration of the program. No other resources available.
<b>100%</b>	Program would be eliminated. No federal mandate to maintain. No other resources available.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA COOL Agreement

**CFDA Number:** 10.585

**Federal Program Description:**

TDA conducts food safety inspections on behalf of the FDA, with TDA inspectors carrying FDA credentials. Completed inspections also count as routine state inspections.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 37,800	\$ 37,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,890)	(\$ 9,450)	(\$ 37,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. No impact or changes to services.
<b>100%</b>	No change in statute or rules. No impact or changes to services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	No impact or changes to services.
<b>100%</b>	No impact or changes to services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No services to maintain. No other funding resources.
<b>25%</b>	No services to maintain. No other funding resources.
<b>100%</b>	No services to maintain. No other funding resources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Inventory and Analysis

**CFDA Number:** 10.652

**Federal Program Description:**

USDA Forest Service Forest Inventory and Analysis

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 710,000	\$ 456,664	64.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 35,500)	(\$ 177,500)	(\$ 710,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	3	7

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Loss of funding for one FIA forester.
<b>25%</b>	Reduce 2 interim foresters and 1 FTE forester which would make delivery of plot data on the federally-mandated 7-year cycle infeasible. Plots on nat'l forests, Timber Product Output survey, & other could not be accomplished by the state.
<b>100%</b>	Program is eliminated. Forest industry would significantly suffer as their business decisions are developed off of these data.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Data delivery would be delayed by one year. Detrimental impacts to forest industry.
<b>25%</b>	Data for forest industry would not be available without significant re-scoping of federal/state agreement.
<b>100%</b>	Program would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The Division of Forestry is mandated by TCA 11-4-301(d)(9) and (17) to monitor and quantify the state's forest resources. Any reduction would significantly impact the state's ability to meet this code.
<b>25%</b>	The Division of Forestry is mandated by TCA 11-4-301(d)(9) and (17) to monitor and quantify the state's forest resources. Any reduction would significantly impact the state's ability to meet this code.
<b>100%</b>	The Division of Forestry is mandated by TCA 11-4-301(d)(9) and (17) to monitor and quantify the state's forest resources. Any reduction would significantly impact the state's ability to meet this code.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Cooperative Forestry Assistance Act

**CFDA Number:** 10.664

**Federal Program Description:**

USDA Forest Service Consolidated Payment Grant

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,892,990	\$ 2,852,617	73.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 194,650)	(\$ 973,248)	(\$ 3,892,990)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Programs that are not required by statute/rule would be reduced. These may be Stewardship, Cooperative Forest Health & Urban Forestry.
<b>25%</b>	Programs that are not required by statute/rule would be reduced. These may be Stewardship, Cooperative Forest Health & Urban Forestry & some fire education.
<b>100%</b>	All non-fire programs would be eliminated. Personnel not involved in fire programs may be considered for a reduction in force.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Stewardship, Forest Health & Urban Forestry are services to TN citizens. Therefore those services would be reduced.
<b>25%</b>	Rural and urban forest management services would be greatly impacted. Being able to monitor TN's forests for health would be significantly and negatively impacted.
<b>100%</b>	All non-fire programs would be eliminated; forest management, forest health and some fire educational services would not be provided to the TN citizens or other partner organizations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>25%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>100%</b>	Wildland fire suppression; local volunteer fire departments can assist but would not be able to provide this service to the present level.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Legacy Administration

**CFDA Number:** 10.676

**Federal Program Description:**

USDA Forest Service Forest Legacy Program- Administration

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 50,000	\$ 24,517	49.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,500)	(\$ 12,500)	(\$ 50,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	State appropriations would have to cover the cost.
<b>25%</b>	State appropriations would have to cover the cost.
<b>100%</b>	State appropriations would have to cover the cost.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	State appropriations would have to cover the cost.
<b>25%</b>	State appropriations would have to cover the cost.
<b>100%</b>	State appropriations would have to cover the cost.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Conservation Reserve Program

**CFDA Number:** 10.678

**Federal Program Description:**

USDA- Farm Service Agency incentive program operated through the US Forest Service

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 41,000	\$ 28,590	69.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,050)	(\$ 10,250)	(\$ 41,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 5% reduction would equate to 5% less plans written and a greater wait list for private citizens.
<b>25%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 25% reduction would equate to 25% less plans written and a greater wait list for private citizens.
<b>100%</b>	TDF would not participate in this program. Landowners would have to seek technical assistance through other federal agencies. The MOU between the USFS and the FSA would be terminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 5% reduction would equate to 5% less plans written and a greater wait list for private citizens.
<b>25%</b>	TDF is reimbursed by the USFS for true cost spent on administering this program. A 25% reduction would equate to 25% less plans written and a greater wait list for private citizens.
<b>100%</b>	TDF would not participate in this program. Landowners would have to seek technical assistance through other federal agencies. The MOU between the USFS and the FSA would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Forest Health Protection

**CFDA Number:** 10.680

**Federal Program Description:**

USFS Forest Service Southern Pine Beetle Initiative

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 200,000	\$ 182,937	91.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,000)	(\$ 50,000)	(\$ 200,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% less prescription plans and cost share provided to private landowners.
<b>25%</b>	10% Less prescription plans and cost share provided to private landowners plus significant reduction in monitoring TN's forests for SPB.
<b>100%</b>	All SPB cost share assistance and the majority of SPB monitoring activities would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% less private citizens would received financial assistance for improving and managing pine forests.
<b>25%</b>	10% less private citizens would received financial assistance for improving and managing pine forests & TN would be at risk for a devastating SPB outbreak.
<b>100%</b>	TN's pine forests would be severely at risk for a SPB outbreak as all monitoring and management activities would have ceased.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.
<b>25%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.
<b>100%</b>	No mandated federal services; other organizations like NRCS could provide some assistance to private landowners. The assistance would not be to the value as those provided by TDF however.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Community Fire Protection

**CFDA Number:** 10.697

**Federal Program Description:**

Community Fire Protection Program provides National Forest hazardous fuels mitigation funds for use on private lands adjacent to National Forests.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 73,000	\$ 95,114	130.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,650)	(\$ 18,250)	(\$ 73,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. No necessary changes to statute or rules.
<b>25%</b>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. No necessary changes to statute or rules.
<b>100%</b>	No funding would go to communities and the program would be eliminated. No necessary changes to statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Less funding would go to communities for hazard mitigation education, planning, and mitigation actions. Program services and expenditures would be reduced.
<b>25%</b>	Program services and expenditures would be reduced.
<b>100%</b>	Program services would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>25%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>100%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** USDA - Ag Marketing Service

**CFDA Number:** 12-25-A-3806

**Federal Program Description:**

To compile and disseminate to Tennesseans information re: shipments, supplies, prices, market conditions, distribution, and other marketing data for livestock.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 25,000	\$ 25,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,250)	(\$ 6,250)	(\$ 25,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules would be needed. The coverage of livestock grading within markets across the state would be limited.
<b>25%</b>	No change in statute or rules would be needed. The coverage of livestock grading within markets across the state would be significantly reduced. The possibility exists that the program would be cut in its entirety.
<b>100%</b>	No change in statute or rules would be needed. The lack of funding would eliminate TDA's ability to conduct livestock grading services at the livestock market sales across Tennessee.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	With this federal funding, the state provides livestock grading services so that cattle producers can leverage the best time to sell their cattle. If the budget is reduced 5%, TDA personnel would be unable to offer services to all markets.
<b>25%</b>	With this federal funding, the state provides livestock grading services so that cattle producers are able to secure information to benefit their operation. If the budget is reduced 10%, TDA personnel would be unable to offer services to all markets.
<b>100%</b>	With this federal funding, the state provides livestock grading services so that cattle producers are able to secure information to benefit their operation. This service allows TN cattle producers to receive best prices for cattle. If the budget is eliminated, TDA personnel would be unable to offer services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, there are not mandated federal services that the state would have to maintain.
<b>25%</b>	No, there are not mandated federal services that the state would have to maintain.
<b>100%</b>	No, there are not mandated federal services that the state would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Nonpoint Source Implementation

**CFDA Number:** 66.460

**Federal Program Description:**

Nonpoint Source Pollution Abatement Program, authorized by Section 319 of the federal Clean Water Act.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,500,000	\$ 2,424,542	97.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 125,000)	(\$ 625,000)	(\$ 2,500,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	6	14

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction would result in an even split between a reduction in project grants, and a reduction in program support charges, which would result in the elimination of 1 FTE.
<b>25%</b>	25% reduction would result in an even split between project grant reductions, and program support, which would require the elimination of 6 FTEs. No statute or rules change is required, but could be amended to maintain employees.
<b>100%</b>	100% reduction would eliminate the program, and would remove support for 14 FTEs. No statute or rules change is required, but could be amended to maintain employees.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be a small reduction in grant funding. TDA would work to address program support cuts.
<b>25%</b>	Significant reductions in project grant offerings. We would estimate the reduction in staff positions would be 6 FTEs.
<b>100%</b>	Total elimination of federal grant program. No grant projects funded and TDA would lose funding currently supporting 14 FTEs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding.
<b>25%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding. Statute for the Ag Resources Conservation Fund could be amended to increase administration charges to fund personnel.
<b>100%</b>	No mandatory federal services for State to maintain. TDA will continue to make grants with state resources, which could cover some, but not all projects eligible for federal funding. Statute for the Ag Resources Conservation Fund could be amended to increase administration charges to fund personnel.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Federal Pesticides

**CFDA Number:** 66.605

**Federal Program Description:**

EPA provides funding for various inspections, including Certification & Training, WPS, Groundwater & Endangered Species programs. All programs must meet Federal regulations.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 722,861	\$ 678,081	93.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 36,143)	(\$ 180,715)	(\$ 722,861)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. Impact and change to services would be minimal.
<b>100%</b>	No change in statute or rules. Programs (Certification & Training, WPS, Groundwater and EDS) would be compromised, but still required. The State would need to absorb these costs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Potentially a reduction in equipment, travel and meetings.
<b>100%</b>	Reduction in inspections, certification and training and WPS programs which includes conducting the day to day operations for the public.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There are other resources to carry out these responsibilities.
<b>25%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There are other resources to carry out these responsibilities, but in a limited scope.
<b>100%</b>	Yes, Worker Protection Standard (WPS), Groundwater and Certification & Training. There would be limited resources to carry out these responsibilities and there would be cuts to services provided to the public. The State would need to absorb these costs associated with mandated services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** AFRPS Animal Feed Cooperative Agreement Program

**CFDA Number:** 93.103

**Federal Program Description:**

Maintenance of the Animal Feed Regulatory Program Standards (AFRPS) - TDA conducts Animal Feed inspections.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 151,500	\$ 157,358	103.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,575)	(\$ 37,875)	(\$ 151,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not warrant changing any statutes or rules. Possible postponement of trainings and minor decreases in travel.
<b>25%</b>	A 25% reduction would not warrant changing any statutes or rules. It would greatly reduce travel to meetings and trainings. It would postpone the purchase of some equipment.
<b>100%</b>	A 100% reduction would still not warrant a change in rules. There would be a potential for losing 1 FTE.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not impact staffing or services.
<b>25%</b>	A 25% reduction would create a possible reduction in 1 FTE whose job tasks would have to be spread to other employees. Some equipment purchases would be postponed.
<b>100%</b>	A 100% reduction would warrant a potential for losing 1 FTE. Equipment purchases would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>25%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>100%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** AFRPS Preventive Controls Cooperative Agreement Program

**CFDA Number:** 93.103

**Federal Program Description:**

Maintenance of the Animal Feed Regulatory Program Standards (AFRPS) and Preventative Controls for Animal Food - TDA conducts PC inspections.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 250,000	\$ 231,398	92.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,500)	(\$ 62,500)	(\$ 250,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not warrant changing any statutes or rules. Possible postponement of trainings and minor decreases in travel.
<b>25%</b>	A 25% reduction would not warrant changing any statutes or rules. It would greatly reduce travel to meetings and trainings. It would postpone the purchase of some equipment.
<b>100%</b>	A 100% reduction would still not warrant a change in rules. There would be a potential for losing 2 FTEs or a possibility of having to move/reassign.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not impact staffing or services.
<b>25%</b>	A 25% reduction would create a possible reduction in 1 FTE whose job tasks would have to be spread to other employees. Some equipment purchases would be postponed.
<b>100%</b>	A 100% reduction would warrant a potential for losing 2 FTEs. Equipment purchases would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>25%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.
<b>100%</b>	None, federal requirements are followed because of the available funding. If federal funds are withdrawn, so will the requirements.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** FDA Food Sanitation Inspection Contract

**CFDA Number:** 93.103

**Federal Program Description:**

TDA conducts food safety inspections on behalf of the FDA, with TDA inspectors carrying FDA credentials. Completed inspections also count as routine state inspections.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 46,000	\$ 144,468	314.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,300)	(\$ 11,500)	(\$ 46,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No change in statute or rules. No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.
<b>100%</b>	No change in statute or rules. No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.
<b>100%</b>	No impact or changes to services. Assigned inspections would continue to be conducted to meet state requirements. State of Tennessee would be forced to absorb costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No other funding sources.
<b>25%</b>	No other funding sources.
<b>100%</b>	No other funding sources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Laboratory Flexible Funding Model (LFFM)

**CFDA Number:** 93.103

**Federal Program Description:**

This program supports the department's human food and animal feed testing laboratory as part of an integrated food safety system.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 505,000	\$ 494,321	97.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,250)	(\$ 126,250)	(\$ 505,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Purchases of some equipment (laboratory instrumentation) would be delayed. No statute/rule change would be necessary.
<b>25%</b>	Purchases of equipment (laboratory instrumentation), supplies and materials would be delayed or affected. State would take on increased risk if funding for equipment maintenance agreements were delayed.
<b>100%</b>	Purchases of equipment (laboratory instrumentation), supplies and materials would be delayed or affected. State would take on increased risk if funding for equipment maintenance agreements were delayed. Potential unknown FTE loss.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be minimal disruption to the program. Replacement of some smaller laboratory equipment would be delayed.
<b>25%</b>	Equipment purchases would be delayed/reduced. A reduction in supplies and materials (reagents and lab consumables) could decrease the scope of available laboratory services. Sample turnaround times could begin to lengthen, negatively impacting regulatory response times to food safety issues.
<b>100%</b>	If not replaced, aged laboratory equipment could be pushed to the point of failure, reducing our ability to respond to specific food safety threats. Surveillance activities could be curtailed, and sample turnaround times would lengthen, negatively impacting regulatory response times.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. A small reduction could be probably be absorbed.
<b>25%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. This level of reduction would be difficult to absorb without increased funding.
<b>100%</b>	Some food testing (dairy) is federally mandated, but we do not receive federal funding for all mandated testing (ex: hemp and groundwater). Some equipment is cost-shared between the different program areas, including the LFFM. Without increased state funding, there are not other resources to fill the gap.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Produce Safety Cooperative Agreement

**CFDA Number:** 93.103

**Federal Program Description:**

Cooperative Agreement received by Tennessee Department of Agriculture (TDA) to conduct on-farm produce safety inspections and outreach.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 500,000	\$ 363,887	72.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,000)	(\$ 125,000)	(\$ 500,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TDA would limit the amount of money subwards would recieve. This could limit TDA's ability to meet educational requirements under the produce safety cooperative agreement.
<b>25%</b>	Inspection capacity would be diminished. Significant reduction in travel for inspector training. Inspection season reduced from 9-mos. to 7-mos. Elimination of education/outreach for nationwide growers & government personnel.
<b>100%</b>	Under TN state law, produce-related activities (inspections, education, outreach, etc.) cannot be conducted with state funding. State law would need to be amended and allocations made for produce-related activities to continue in TN. Without a change in statute, 2 FTEs would be eliminated if suitable reassignment

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	One option is TDA's PS team would not conduct vital On-Farm Readiness Reviews (OFRR's) to prepare growers for an inspection. Subawards would then assign OFRR's to extension agents to perform OFRR's in their spare time. TDA is currently met with hesitation as agents' regular responsibilities don't allow time for OFRR's. A second option is reducing subaward values to offset the cost of TDA performing OFRR's.
<b>25%</b>	Subaward education and outreach capacity would be affected. Travel for training/education opportunities for subawards would be reduced significantly. The amount of trainings universities could hold would be reduced by half. Travel to smaller communities needing education would be unsustainable.
<b>100%</b>	Subawards would have to find another funding source to educate growers. It's likely Produce Safety knowledge would be extremely limited as no obligations would be required by regulators. Growers and government personnel would need to seek training opportunities outside of Tennessee. Without a change in statute, 2 FTEs would be eliminated if suitable reassignment could not be found.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Mandated services would not be impacted.
<b>25%</b>	As TDA's inspection capacity would be affected, the number of farms inspected annually would be reduced. Currently, TDA's program is required to inspect 20% of covered farms annually. Follow-up inspections would also be impacted, which could increase produce-related, food-borne illnesses.
<b>100%</b>	TDA would not be required to maintain any produce-related federal services if funding was completely eliminated. FDA would be required to conduct produce safety inspections and educational activities in Tennessee under FSMA.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** MFRPS FFM Cooperative Agreement

**CFDA Number:** 93.367

**Federal Program Description:**

The Manufactured Food Regulatory Program Standards (MFRPS) establishes a uniform foundation for regulatory agencies responsible for oversight of food manufacturing firms.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 215,000	\$ 173,201	80.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,750)	(\$ 53,750)	(\$ 215,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. No impact or changes to services.
<b>25%</b>	Travel and training opportunities would be diminished. Equipment and supplies would not be able to be purchased or replaced. Ability to provide stakeholder outreach would be diminished.
<b>100%</b>	Loss of 1.5 FTEs dedicated to assisting with budgeting, maintaining training records, conducting field and desk audits. Diminished ability to provide ongoing training opportunities. Diminished funding for stakeholder outreach activities.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact or changes to services.
<b>25%</b>	Reduction in training opportunities and reduction in hours for the FTE. Ability to provide stakeholder outreach would be diminished.
<b>100%</b>	TDA would lose 1.5 FTEs. Ability to provide industry training and outreach would be greatly diminished. Ability for inspectors to travel for job training would be diminished. Ability to provide stakeholder outreach would be diminished.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No other funding sources.
<b>25%</b>	No other funding sources.
<b>100%</b>	No other funding sources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Good Neighbor Authorities

**CFDA Number:** N/A

**Federal Program Description:**

Cooperative agreements with the USFS Cherokee National Forest to conduct forest management and protection activities on the national forest.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 197,500	\$ 18,507	9.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,875)	(\$ 49,375)	(\$ 197,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The USFS Cherokee covers TDF's cost. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>25%</b>	The USFS Cherokee covers TDF's cost. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>100%</b>	TDF would not provide forest management or protection activities for the Cherokee National Forest.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The USFS Cherokee covers TDF's cost. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>25%</b>	The USFS Cherokee covers TDF's cost. A reduction in these funds would equate to less forest management and protection work being conducted on the national forest. The USFS would simply pay another agency to do the work.
<b>100%</b>	TDF would not provide forest management or protection activities for the Cherokee National Forest.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Agriculture

**Federal Program Name:** Master Cooperative Wildland Fire Management and Stafford Act Response

**CFDA Number:** N/A

**Federal Program Description:**

Agreement to deploy TN Forestry resources out-of-state to support wildland fire and all-hazard emergency response incidents nationally.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 750,000	\$ 2,374,130	316.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Programs that are not required by statute/rule would be reduced. These may be landowner assistance technical guidance programs.
<b>25%</b>	Programs that are not required by statute/rule would be reduced. These may be landowner assistance technical guidance programs.
<b>100%</b>	Some non-fire programs would be eliminated. Personnel not involved in fire programs may be considered for a reduction in force.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Landowner assistance are services to TN citizens. Therefore those services would be reduced.
<b>25%</b>	Landowner assistance services would be greatly impacted. Being able to monitor TN's forests for health would be significantly and negatively impacted.
<b>100%</b>	Some non-fire programs would be eliminated; forest management, forest health and some fire educational services would not be provided to the TN citizens or other partner organizations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>25%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.
<b>100%</b>	Wildland fire suppression and associated preparedness, prevention, and control activities; local volunteer fire departments can assist but would not be able to provide this service to the present level.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** Fire Prevention and Safety Grant Program

**CFDA Number:** 97.044

**Federal Program Description:**

This grant funds resources to equip and train emergency personnel. Commerce and Insurance used the grant to purchase smoke alarms and distribute them throughout the state.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 128,000	\$ 128,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,400)	(\$ 32,000)	(\$ 128,000)
State Match	(\$ 305)	(\$ 1,524)	(\$ 6,095)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, 5% less smoke alarms would be purchased with federal funds. A reduction wouldn't require any changes to statute or rules.
<b>25%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, 25% less smoke alarms would be purchased with federal funds. A reduction wouldn't require any changes to statute or rules.
<b>100%</b>	The department purchases smoke alarms with the grant money in account 709. With this reduction, no smoke alarms would be purchased with federal funds. A reduction wouldn't require any changes to statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 5% reduction would trigger the purchase of smoke alarms by the Division as the program currently purchases to supplement and ensure installation rates remain at current levels.
<b>25%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 25% reduction would trigger the purchase of smoke alarms by the Division as the program currently purchases to supplement and ensure installation rates remain at current levels.
<b>100%</b>	Smoke alarms are purchased for distribution to local fire departments who install them in residences that don't currently have smoke alarms and are most susceptible to fire. A 100% reduction would trigger the purchase of smoke alarms by the Division as the program currently purchases to supplement and ensure installation rates remain at current levels.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** State Fire Training Systems Grant

**CFDA Number:** 97.043

**Federal Program Description:**

This grant provides funding to train and educate trainers of firefighters and emergency personnel.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 15,619	\$ 2,319	14.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 781)	(\$ 3,905)	(\$ 15,619)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At the Fire Academy, funds for this grant are used to allow cost recovery of Fire Instructors delivering training classes. A 5% reduction would have little to no effect and would not require a change in statute or rules.
<b>25%</b>	At the Fire Academy, funds for this grant are used to allow cost recovery of Fire Instructors delivering training classes. A 25% reduction would have little to no effect and would not require a change in statute or rules.
<b>100%</b>	At the Fire Academy, funds for this grant are used to allow cost recovery of Fire Instructors delivering training classes. A 100% reduction would prevent some deliveries if the class incurred a tuition charge.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The recipients of this grant are the Fire Departments requesting National Fire Academy 16 hour courses. A 5% reduction means a little less money available for them to get free tuition training.
<b>25%</b>	The recipients of this grant are the Fire Departments requesting National Fire Academy 16 hour courses. A 25% reduction means less money available for them to get free tuition training.
<b>100%</b>	The recipients of this grant are the Fire Departments requesting National Fire Academy 16 hour courses. A 100% reduction means the Fire Academy would likely see a reduction of course requests because of increased tuition accessed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Commerce and Insurance

**Federal Program Name:** Violence Against Women Formula Grant

**CFDA Number:** 16.588

**Federal Program Description:**

This grant, also known as STOP, provides funds to help states combat violence against women. TLETA uses it to purchase educational materials and for staff to teach classes.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 133,712	\$ 82,752	61.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,686)	(\$ 33,428)	(\$ 133,712)
State Match	(\$ 1,671)	(\$ 8,357)	(\$ 33,428)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funds from this grant to pay for instructors time and provide educational materials. A 5% reduction would reduce educational materials. This reduction wouldn't require a change in statute or rules.
<b>25%</b>	Funds from this grant to pay for instructors time and provide educational materials. A 25% reduction would significantly reduce educational materials and possibly limit class time. This reduction wouldn't require a change in statute or rules.
<b>100%</b>	Funds from this grant to pay for instructors time and provide educational materials. A 100% reduction eliminates the full-time instructor position and educational materials. The reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	TLETA pays instructors to conduct violence against women classes for local law enforcement personnel. A 5% reduction would have little to no effect on the current program.
<b>25%</b>	TLETA pays instructors to conduct violence against women classes for local law enforcement personnel. A 25% reduction would mean result in TLETA offering less classes. At a minimum, it makes less educational materials available.
<b>100%</b>	A 100% reduction would mean the elimination of this violence against women program which was created as a result of this grant. The elimination would mean local law enforcement personnel would be less educated about violence against women or they'd have to find that type of training someplace else.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services related to this grant.
<b>25%</b>	There are no mandated federal services related to this grant.
<b>100%</b>	There are no mandated federal services related to this grant.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** State Criminal Alien Assistance Program (SCAAP)

**CFDA Number:** 16.606

**Federal Program Description:**

The SCAAP is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 353,300	\$ 482,800	136.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Accepted use of the funds are to offset officer salaries. The impact would be insignificant and requires no change in statute or rules.
<b>25%</b>	Accepted use of the funds are to offset officer salaries. The impact would be insignificant and requires no change in statute or rules.
<b>100%</b>	Accepted use of the funds are to offset officer salaries. The impact would be insignificant and requires no change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact expected. Funding is designated for correctional purposes.
<b>25%</b>	No impact expected. Funding is designated for correctional purposes.
<b>100%</b>	No impact expected. Funding is designated for correctional purposes.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Funding is not required to maintain any mandated federal services. The department is unaware of other resources.
<b>25%</b>	Funding is not required to maintain any mandated federal services. The department is unaware of other resources.
<b>100%</b>	Funding is not required to maintain any mandated federal services. The department is unaware of other resources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Bulletproof Vest Partnership Program (BVP)

**CFDA Number:** 16.607

**Federal Program Description:**

The goal of the BVP program is to provide up to 50% of the cost of armored vests for state, local, and tribal jurisdictions.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 3,100	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant and does not require a change in statute or rules.
<b>25%</b>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant and does not require a change in statute or rules.
<b>100%</b>	This funding is passed on to other state agencies and higher education police department which have a "mandatory wear" policy for these vests. The impact would be insignificant and does not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.
<b>25%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.
<b>100%</b>	Currently the program reimburses up to 50% of the cost of the vests. In the past, funding has been prioritized based on the size of the jurisdiction which has resulted in awards less than the initial application. The impact would be insignificant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No impact expected. The department is unaware of other resources.
<b>25%</b>	No impact expected. The department is unaware of other resources.
<b>100%</b>	No impact expected. The department is unaware of other resources.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Second Chance Act (SCA) Reentry Initiative

**CFDA Number:** 16.812

**Federal Program Description:**

The SCA supports state, local, and tribal governments and non-profit organizations in their work to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 27,400	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Grant expired on 9/30/2022. No impact is expected from a 5% reduction of federal funds and does not require a change in statute or rules.
<b>25%</b>	Grant expired on 9/30/2022. No impact is expected from a 25% reduction of federal funds and does not require a change in statute or rules.
<b>100%</b>	Grant expired on 9/30/2022. No impact is expected from a 100% reduction of federal funds and does not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Grant expired on 9/30/2022. No impact is expected from a 5% reduction of federal funds.
<b>25%</b>	Grant expired on 9/30/2022. No impact is expected from a 25% reduction of federal funds.
<b>100%</b>	Grant expired on 9/30/2022. No impact is expected from a 100% reduction of federal funds.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, program is grant funded. Without grant funding, program would not exist.
<b>25%</b>	No, program is grant funded. Without grant funding, program would not exist.
<b>100%</b>	No, program is grant funded. Without grant funding, program would not exist.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Swift, Certain, and Fair Supervision Program

**CFDA Number:** 16.828

**Federal Program Description:**

The purpose of the Innovative Responses to Behavior in the Community: Swift, Certain, and Fair (SCF) Initiative is to provide state, local, and tribal community supervision agencies with information, resources, and training and technical assistance (TTA) to engage in collaborative problem-solving with stakeholders.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 288,800	\$ 93,700	32.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 14,440)	(\$ 72,200)	(\$ 288,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Grant expired on 9/30/2023. No impact is expected from a 5% reduction of federal funds and does not require a change in statute or rules.
<b>25%</b>	Grant expired on 9/30/2023. No impact is expected from a 25% reduction of federal funds and does not require a change in statute or rules.
<b>100%</b>	Grant expired on 9/30/2023. No impact is expected from a 100% reduction of federal funds and does not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Grant expired on 9/30/2023. No impact is expected from a 5% reduction of federal funds.
<b>25%</b>	Grant expired on 9/30/2023. No impact is expected from a 25% reduction of federal funds.
<b>100%</b>	Grant expired on 9/30/2023. No impact is expected from a 100% reduction of federal funds.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, program is grant funded. Without grant funding, project would not exist.
<b>25%</b>	No, program is grant funded. Without grant funding, project would not exist.
<b>100%</b>	No, program is grant funded. Without grant funding, project would not exist.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** Joint Operations Equipment Reimbursement Program

**CFDA Number:** 16.9999

**Federal Program Description:**

To reimburse equipment purchased for TDOC Special Agents.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 14,500	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No significant impact and does not require a change in statute or rules.
<b>25%</b>	No significant impact and does not require a change in statute or rules.
<b>100%</b>	No significant impact and does not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No significant impact.
<b>25%</b>	No significant impact.
<b>100%</b>	No significant impact.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Correction

**Federal Program Name:** U.S. Marshals- Joint Law Enforcement Operation Taskforce

**CFDA Number:** 16.9999

**Federal Program Description:**

To offset Overtime Costs of Special Agents working alongside of U.S. Marshal Service agents.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 58,500	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No significant impact and does not require a change in statute or rules.
<b>25%</b>	No significant impact and does not require a change in statute or rules.
<b>100%</b>	No significant impact and does not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No significant impact.
<b>25%</b>	No significant impact.
<b>100%</b>	No significant impact.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** Digital Equity Planning and Capacity Grant Programs

**CFDA Number:** 11.032

**Federal Program Description:**

The State Digital Equity Planning Grant Program supports the creation of community-centric solutions. It provides resources to community organizations to help scale digital literacy programs. These programs give people the skills they need to effectively use the Internet.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,083,814	\$ 74,820	6.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 54,191)	(\$ 270,954)	(\$ 1,083,814)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The comment period for this program closed in October 2023. The program has incurred some expenses, but the program could make small adjustments to absorb this reduction before it is launched. No change to statute required.
<b>25%</b>	The comment period for this program closed in October 2023. Fewer and/or small grants would be awarded to schools, organizations, or local governments to promote to teach digital literacy.
<b>100%</b>	This program would not launch as planned and would end. Community programs for adoption of broadband and digital literacy would be impacted. No change to statute required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minimal impacts to the program and its overarching goals at a 5% reduction. Fewer grantees may receive grants or grants will be smaller than the program planned.
<b>25%</b>	Schools, libraries, communities would receive fewer grants to promote digital literacy, expand public Wi-Fi access points, and produce resources for broadband adoption.
<b>100%</b>	This program would be eliminated. Grantees would need to find funding and resources from other sources. Digital literacy and adoption across the state would be impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** Broadband Equity, Access, and Deployment (BEAD) Program

**CFDA Number:** 11.035

**Federal Program Description:**

The Broadband Equity, Access, and Deployment (BEAD) Program, provides \$42.45 billion to expand high-speed internet access by funding planning, infrastructure deployment and adoption programs. This funding supports the planning phase only.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,906,138	\$ 26,585	0.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 245,307)	(\$ 1,226,535)	(\$ 4,906,138)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction in this program would result in a reduction of grant funding for the planning phase of broadband deployment. A 5% reduction would require lowering administrative expenditures. No changes in statute required.
<b>25%</b>	A reduction in this program would result in a reduction of grant funding for broadband deployment. This also supports broadband positions; a 25% reduction may result in reduction of one to two positions. No changes in statute required.
<b>100%</b>	Grants supported by this program would be eliminated. Temporary positions would be eliminated if their work and funding cannot be absorbed by other Broadband programs. No changes in statute required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minimal impact to recipients with a 5% reduction, but the planning phase of the program would be slightly reduced.
<b>25%</b>	Fewer grantees would be awarded funds for Broadband deployment. Grantees would need to rely on other Broadband programs in the state including ARP funding and state-funded programs. Tennesseans may have less access to internet, internet at lower speeds, and/or higher prices.
<b>100%</b>	This program would be eliminated and fewer deployment grants would be awarded across the state. Broadband deployment and adoption would be slowed throughout Tennessee. Tennesseans may have less access to internet, internet at lower speeds, and/or higher prices.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** CDBG Recovery Housing

**CFDA Number:** 14.228

**Federal Program Description:**

Community Development Block Grant to create and develop transitional housing for persons in recovery from a substance use disorder.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,891,890	\$ 1,150,236	60.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 94,595)	(\$ 472,973)	(\$ 1,891,890)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. Reduction would have no impact. No change to statute required.
<b>25%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. Reduction would have no impact. No change to statute required.
<b>100%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. Reduction would have no impact. No change to statute required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. Reduction would have no impact. Selected project budgets would have to be reduced slightly.
<b>25%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. Reduction would have no impact. Likely one selected project would have to be eliminated.
<b>100%</b>	Created through the SUPPORT Act in 2018 and authorized for 5 years. Non-recurring beyond authorization period. No more projects could be funded, and the program would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** Community Development Block Grant

**CFDA Number:** 14.228

**Federal Program Description:**

Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii. State match requirement is 3% of the administrative costs above \$100,000.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 28,178,000	\$ 18,257,489	64.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,408,900)	(\$ 7,044,500)	(\$ 28,178,000)
State Match	(\$ 1,300)	(\$ 6,400)	(\$ 25,400)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. No change to statute or rule would be required.
<b>25%</b>	In addition to the above, this would also necessitate an adjustment the allocation of funds to offset the administrative expenses related to administering the grant program. No change to statute or rule would be required.
<b>100%</b>	This would lead to the elimination of the program after all Federal funds previously awarded have been spent and all obligations have been met. No change to statute or rule would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year.
<b>25%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. This would likely lead to the elimination of 1-2 staff positions
<b>100%</b>	This would require a reduction in the number of grants awarded for water, sewer, community livability, and housing projects across non-entitlement communities in TN in the current year. This would lead to the eventual elimination of 6 staff positions.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** CDBG National Disaster Resilience

**CFDA Number:** 14.272

**Federal Program Description:**

These funds are for necessary expenses for activities related to disaster relief, long-term recovery, restoration of infrastructure and housing, economic revitalization, and mitigation in the most impacted and distressed areas resulting from a qualifying major disaster in 2020 or 2021.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 44,000,000	\$ 2,593,827	5.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,200,000)	(\$ 11,000,000)	(\$ 44,000,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact to infrastructure, housing, economic revitalization and disaster mitigation projects at a 5% reduction. This requires no changes in statute.
<b>25%</b>	The scale or number of infrastructure, housing, economic revitalization and disaster mitigation projects would be reduced. This requires no changes in statute.
<b>100%</b>	This program would be eliminated with a 100% reduction. However, these funds were awarded on a non-recurring basis so there is no expectation of future funding. This requires no changes in statute.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Numerous counties across the state are eligible for this funding. TNECD has determined the three largest needs are for housing, infrastructure, and economic development. Funding from other areas would be reduced first.
<b>25%</b>	As outlined in the Action Plan, the need for economic development is lower than originally anticipated, so this area would be reduced before housing and infrastructure.
<b>100%</b>	This program would be eliminated with a 100% reduction. However, these funds were awarded on a non-recurring basis so there is no expectation of future funding. Additionally, other state and federal programs would be available for many of these activities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** Better Utilizing Investments to Leverage Development (BUILD) Grants

**CFDA Number:** 20.933

**Federal Program Description:**

BUILD grants are for capital investments in surface transportation infrastructure including highway, bridge, or other road projects; public transportation projects; passenger and freight rail transportation projects; and port infrastructure investments.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 10,000,000	\$ 5,000	0.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 500,000)	(\$ 2,500,000)	(\$ 10,000,000)
State Match	(\$ 211,000)	(\$ 1,055,000)	(\$ 4,220,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This funding will be used to construct a 5.5-mile rail spur from Tiptonville to the Lake County Industrial Park and the Port of Cates Landing. Minimal impact at 5%. No changes in statute required.
<b>25%</b>	Multiple funding sources have been used to support development of the Port of Cates Landing. The scope of the project would be altered with a 25% reduction, but the overall project would continue. No changes in statute required.
<b>100%</b>	The rail spur portion of the overall project may be eliminated with a 100% reduction of this grant. However, other funding sources would be exhausted before the project would be canceled. No changes in statute required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	This funding will be used to construct a 5.5-mile rail spur from Tiptonville to the Lake County Industrial Park and the Port of Cates Landing. A 5% reduction would have minimal impact on the project.
<b>25%</b>	ECD would work with Tiptonville, Lake County, the Lake County Industrial Park, and other agencies to combat a reduction of this grant. The scope of the project would need to be reevaluated to reduce 25% and/or additional funding sources would be required to complete the project.
<b>100%</b>	With a 100% reduction of this grant, the rail spur portion of the overall project may be eliminated. However, this grant is non-recurring so we do not anticipate the funding would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** ARC Area Development Construction Grants

**CFDA Number:** 23.002

**Federal Program Description:**

ARC's Area Development program makes investments in two general areas: critical infrastructure and business and workforce development. TNECD operates as a Basic Agency Partner, overseeing environmental reviews, construction progress, grant payments and reimbursements.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 24,949,118	\$ 7,230,385	29.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,247,456)	(\$ 6,237,280)	(\$ 24,949,118)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TNECD does not use these funds directly, but acts as a pass-through from ARC to grantees within Tennessee. Grantees would see a reduction in the number and/or size of grants. No change to statute or rule would be required.
<b>25%</b>	TNECD does not use these funds directly, but acts as a pass-through from ARC to grantees within Tennessee. Grantees would see a reduction in the number and/or size of grants. No change to statute or rule would be required.
<b>100%</b>	TNECD does not use these funds directly, but acts as a pass-through from ARC to grantees within Tennessee. Grantees would see a reduction in the number and/or size of grants. No change to statute or rule would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Grantees would have fewer funds available for water and wastewater systems, transportation networks, and workforce development.
<b>25%</b>	Grantees would have fewer funds available for water and wastewater systems, transportation networks, and workforce development. Grantees may rely on other funding sources to fill in gaps.
<b>100%</b>	Grantees would have fewer funds available for water and wastewater systems, transportation networks, and workforce development. Grantees may rely on other funding sources to fill in gaps.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Economic and Community Development

**Federal Program Name:** ARC Consolidated Technical Assistance

**CFDA Number:** 23.011

**Federal Program Description:**

This grants provides funding for the administration of the Appalachian Regional Commission (ARC) program in Tennessee, including providing technical and application assistance to applicants and grantees across the state.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 199,956	\$ 188,450	94.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,998)	(\$ 49,989)	(\$ 199,956)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The program could absorb a 5% reduction in the grant. Minimal changes, such as reduced travel, may be necessary. No change to statute or rule would be required.
<b>25%</b>	This would necessitate an adjustment the allocation of funds to offset the administrative expenses related to administering the grant program. One FTE may be reduced. No change to statute or rule would be required.
<b>100%</b>	All technical assistance to grantees would be eliminated. Oversight of the program would be reduced, and may lead to eliminating all ARC funding which requires oversight by the state. One FTE would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The program could absorb a 5% reduction in the grant. Minimal changes, such as reduced travel, may be necessary.
<b>25%</b>	Grantees, including Local Development Districts, consultants, and other state agencies, would see a reduction in assistance applying for ARC grants. In return, they may receive fewer grants from ARC.
<b>100%</b>	Grantees, including Local Development Districts, consultants, and other state agencies, would have no assistance applying for ARC grants. ARC funding allocated to the state may be eliminated without technical assistance for grantee applications or oversight of grants awarded.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No, these services are not mandated.
<b>25%</b>	No, these services are not mandated.
<b>100%</b>	No, these services are not mandated.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** National School Lunch Program

**CFDA Number:** 10.555

**Federal Program Description:**

To assist states, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 469,997,868	\$ 474,893,835	101.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 23,499,893)	(\$ 117,499,467)	(\$ 469,997,868)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction in federally supported school lunches. For example, fewer staff could be available to serve quality meals in a timely fashion in schools creating a problem for student lunch consumption.
<b>25%</b>	A 25% reduction in federally supported school lunches. Payroll staffing reductions would probably occur as well as quality of food service to students.
<b>100%</b>	No federal funds would be available to support school lunches. Services would be discontinued and students could potentially not receive meals if funding is not replaced.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction in federally supported school lunches. For example, fewer staff could be available to serve quality meals in a timely fashion in schools creating a problem for student lunch consumption.
<b>25%</b>	A 25% reduction in federally supported school lunches. Payroll staffing reductions would probably occur as well as quality of food service to students.
<b>100%</b>	No federal funds would be available to support school lunches. Services would be discontinued and students could potentially not receive meals if funding is not replaced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** State Administrative Expenses for Child Nutrition

**CFDA Number:** 10.560

**Federal Program Description:**

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,399,627	\$ 4,957,971	145.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 169,981)	(\$ 849,907)	(\$ 3,399,627)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(22)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This reduction would not require a change in statute or rules and would not impact any FTEs. Some amount of training and SFA support would be eliminated.
<b>25%</b>	The reduction would also impact two FTEs and the administration of the grant, including travel, salaries, training and monitoring activities.
<b>100%</b>	21 FTEs would be impacted by the reduction, therefore, School Food Authorities would lack proper training, oversight and administration of their feeding programs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer monitoring and technical assistance opportunities available to them.
<b>25%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer monitoring and technical assistance opportunities available to them.
<b>100%</b>	All state agency support would cease, so SFAs would not receive technical assistance, training or monitoring.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	A greater administrative burden would fall on the School Food Authorities to manage their own feeding programs.
<b>25%</b>	The administrative burden would fall on the School Food Authorities to manage their own feeding programs.
<b>100%</b>	All grants and subsidies to sub-recipients would end and the State would have to establish protocol for providing meals for students based on TCA 49-6-2302, TCA 49-6-2303, and Rules of the State Board Chapter 0520-01-06 with or without the 19 FTEs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** National School Lunch Program Equipment

**CFDA Number:** 10.579

**Federal Program Description:**

Competitively awarded subgrants to local educational agencies and schools to purchase equipment, with a value of greater than \$1,000, needed to serve healthier meals, improve food safety, and to help support the establishment, maintenance, or expansion of the School Breakfast Program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,144,289	\$ 263,625	12.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 107,214)	(\$ 536,072)	(\$ 2,144,289)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding provided to school districts to help purchase equipment would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help purchase equipment would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help purchase equipment would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Funding provided to school districts to help purchase equipment would be reduced by 5%
<b>25%</b>	Funding provided to school districts to help purchase equipment would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help purchase equipment would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Fresh Fruits and Vegetables Program

**CFDA Number:** 10.582

**Federal Program Description:**

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price meals through the National School Lunch Program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,612,330	\$ 5,057,638	109.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 230,616)	(\$ 1,153,082)	(\$ 4,612,330)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be reduced by 25%. Fresh fruit and vegetable options would become more limited.
<b>100%</b>	Funding provided to school districts to help support fresh fruit and vegetable programs would be eliminated. Fresh fruit and vegetable options would become more limited.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.
<b>25%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.
<b>100%</b>	There would be no impact, the Fresh Fruit and Vegetable Program is a supplemental program and is not mandated.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Title I Grants to Local Educational Agencies

**CFDA Number:** 84.010

**Federal Program Description:**

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic standards.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 348,404,654	\$ 392,688,879	112.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,420,233)	(\$ 87,101,164)	(\$ 348,404,654)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(5)	(20)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 1 - Section A.
<b>25%</b>	See DOE attachment No. 1 - Section A.
<b>100%</b>	See DOE attachment No. 1 - Section A.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See DOE attachment No. 1 - Section B.
<b>25%</b>	See DOE attachment No. 1 - Section B.
<b>100%</b>	See DOE attachment No. 1 - Section B.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

## DOE Federal Funds Report Attachment 1

### Section A

5% - Title I, Part A provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. This program provides supplemental resources to districts beyond what is provided by local and state funds. This is a formula grant and if funding were reduced by 5%, allocations to 146 school districts would also be reduced by 5%. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of numerous federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. The Title I school improvement set aside is 7% for the state's lower performing schools. The school improvement set aside would be reduced accordingly by any adjustment to the overall funding amount.

25% - This is a formula grant and if funding were reduced by 25%, allocations to 146 school districts and state agencies would also be reduced by 25%. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of numerous federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. The Title I school improvement set aside is 7% for the state's lower performing schools. The school improvement set aside would be reduced accordingly by any adjustment to the overall funding amount.

100% - This is a formula grant and if funding were reduced by 100%, allocations to 146 school districts and state agencies would be completely eliminated. Allocations for this program range from \$44,073.79 to \$46,906,954.81 and each district would be impacted differently based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of numerous federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. The Title I school improvement set aside is 7% for the state's lower performing schools. The school improvement set aside would be reduced accordingly by any adjustment to the overall funding amount.

## Section B

5% - Districts and schools utilize Title I funds to provide additional academic support and learning opportunities to help low-achieving students master challenging curricula and meet state standards in core academic subjects. For example, funds may support extra instruction in reading and mathematics by providing supplemental programming, materials, equipment, and staffing, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum. If funds were reduced by 5%, allocations for 146 school districts would also be reduced by 5%. While the impact on each district would depend on their allocation, a reduction in funding could possibly affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX.) If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. This could possibly impact state-level programming and staffing.

25% - This is a formula grant and if funds were reduced by 25%, allocations for 146 school districts would also be reduced by 25%. While the impact on each district would depend on their allocation, a reduction in funding would definitely affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of approximately 5 state-level FTEs. This would definitely impact state-level programming and staffing.

100% - If Title I funds were reduced by 100%, allocations for 146 school districts would be completely eliminated, resulting in a loss of over \$300,000,000 for Tennessee schools. A 100% reduction in Title I funding would greatly effect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 100% the consolidated administration pool would also be greatly reduced, which could result in the elimination of up to 20 state-level FTEs. This would greatly impact state-level programming and staffing.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Migrant Education State Grant Program

**CFDA Number:** 84.011

**Federal Program Description:**

To assist states in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,360,488	\$ 2,131,062	156.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 68,024)	(\$ 340,122)	(\$ 1,360,488)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 2 - Section A.
<b>25%</b>	See DOE attachment No. 2 - Section A.
<b>100%</b>	See DOE attachment No. 2 - Section A.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See DOE attachment No. 2 - Section B.
<b>25%</b>	See DOE attachment No. 2 - Section B.
<b>100%</b>	See DOE attachment No. 2 - Section B.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Title VI – federal civil rights law that prohibits discrimination based on race, color, or national origin in all programs and activities of recipients of federal financial assistance. State and local funds must be used to offset this reduction.
<b>25%</b>	Title VI – federal civil rights law that prohibits discrimination based on race, color, or national origin in all programs and activities of recipients of federal financial assistance. State and local funds must be used to offset this reduction.
<b>100%</b>	Title VI – federal civil rights law that prohibits discrimination based on race, color, or national origin in all programs and activities of recipients of federal financial assistance. State and local funds must be used to offset this reduction.

## DOE Federal Funds Report Attachment 2

### Section A

5% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. The Tennessee Department of Education (department) awards subgrants for MEP instructional and support services to migratory students in grades K–12 to LEAs, while statewide program responsibilities related to Identification & Recruitment (ID&R), data collection, federal reporting, and services to Out of School Youth (OSY) and preschool migratory students are managed by a contracted local operating agency, Arroyo Research Services (ARS). If funding were reduced by 5%, allocations to qualifying school districts would also be reduced by 5%. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of numerous federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE.

25% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. A 25% reduction would impact the LEAs' services to students and the process of identification which would also impact services. It also has the potential to limit the number of recruiters for the program as well as tutoring and wrap-around services. If funding were reduced by 25%, allocations to qualifying school districts would also be reduced by 25%. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of numerous federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 5 state-level FTE.

100% - The State is charged with identifying and serving migratory school-age students and out-of-school youth. A 100% reduction would greatly impact the process of identification which will also impact services. This is a federal requirement and state or local funds would be required to replace this loss of funding. It will severely limit the number of recruiters for the program as well as tutoring and wrap-around services. If funding were reduced by 100% the consolidated administration pool would also be greatly reduced, which would result in the elimination of up to 20 state-level FTEs.

### Section B

5% - Districts and schools utilize Title I funds to provide additional academic support and learning opportunities to help low-achieving students master challenging curricula and meet state standards in core academic subjects. For example, funds may support extra instruction in reading and mathematics by providing supplemental programming, materials, equipment, and staffing, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum. If funds were reduced by 5%, allocations for 146 school districts would also be reduced by 5%. While the impact on each district would depend on their allocation, a reduction in funding

could possibly affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If migrant funding were reduced by 5%, the consolidated administration pool would also be reduced. This could possibly impact state-level programming and staffing.

25% - This is a formula grant and if funds were reduced by 25%, allocations for 146 school districts would also be reduced by 25%. While the impact on each district would depend on their allocation, a reduction in funding would definitely affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If migrant funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of .15 FTE. This would impact state-level programming and staffing.

100% - If Title I funds were reduced by 100%, allocations for 146 school districts would be completely eliminated, resulting in a loss of over \$300,000,000 for Tennessee schools. A 100% reduction in Title I funding would greatly affect district- and school-level programming, instruction, and staffing. In addition, TDOE uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If migrant funding were reduced by 100% the consolidated administration pool would also be reduced, which could result in the elimination of .520 state-level FTE. This would impact state-level programming and staffing.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Program for Neglected and Delinquent Children & Youth

**CFDA Number:** 84.013

**Federal Program Description:**

The Title I State Agency Program for Neglected and Delinquent Children and Youth provide educational continuity for neglected and delinquent children and youth in State-run institutions.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 234,050	\$ 238,299	101.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,703)	(\$ 58,513)	(\$ 234,050)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would effect supplemental educational services to students in neglected and delinquent facilities minimally. Many of the facilities see a slight fluctuation in their allocation each year based on their annual count so this change would most likely be negligible. No change in statutes or rules would be required.
<b>25%</b>	This would effect supplemental educational services to students in neglected and delinquent facilities considerably. Many of the facilities use the funds to support supplemental staffing positions such as teacher assistants and tutors and may have to eliminate some of these positions. Facilities also use the funds to support supplemental instructional materials. No change in statutes or rules would be required.
<b>100%</b>	This would greatly impact services at the neglected and delinquent facilities as they would not have any funds for supplemental educational services. This would result in a decrease of educational assistants, tutors, teachers and valuable instructional materials. no change in statutes or rules would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	These funds are used to provide supplemental educational services to at-risk youth in neglected and delinquent facilities in the state of TN. A 5% reduction would most likely not effect the recipients greatly as their allocations tend to fluctuate from year to year based on their annual count.
<b>25%</b>	A 25% reduction would mean significantly less supplemental services to this group of students including instructional materials, staffing positions and professional development. Facilities depend on these funds to enhance their educational programs with extra instructional positions, materials, and technology
<b>100%</b>	This would have a devastating impact on the programs receiving funds as they rely on this funding to enhance and improve the educational services for these students. Many of these programs have very basic educational programs without these funds and so the quality of the students instructional services would be significantly reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Special Education Grants to States

**CFDA Number:** 84.027

**Federal Program Description:**

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 302,658,780	\$ 305,005,165	100.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,132,939)	(\$ 75,664,695)	(\$ 302,658,780)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(4)	(30)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Districts must continue to provide a free appropriate public education to children with disabilities, and a reduction of the IDEA budget must be offset by the use of state and local funds.
<b>25%</b>	Districts must continue to provide a free appropriate public education to children with disabilities, and a reduction of the IDEA budget must be offset by the use of state and local funds. The state will need to review funding for special education and related services provided to districts through the TN Investment in Student Achievement (TISA) to ensure districts have access to state funding to offset the cost of this reduction.
<b>100%</b>	All funding to support special education and related services for 180,000 children with disabilities in grades K-12 must be met exclusively with state and local funds. The state will need to review funding for special education and related services provided to districts through TISA to ensure districts have access to state funding to provide students with disabilities access to educational programs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 5% reduction through the use of state/local funds to provided educational supports and services for children with disabilities.
<b>25%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 25% reduction through the use of state/local funds to provide educational supports and services for children with disabilities.
<b>100%</b>	A 100% reduction will put educational programs and services provided to 150,000 students with disabilities In Tennessee in serious jeopardy. Districts will offset this reduction through the use of state/local funds or eliminate positions, programs, and services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>25%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>100%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Career and Technical Education - Basic Grants to States

**CFDA Number:** 84.048

**Federal Program Description:**

To develop more fully the academic knowledge and technical and employability skills of secondary education students and postsecondary education students who elect to enroll in career and technical education program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 30,618,201	\$ 38,156,165	124.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,530,910)	(\$ 7,654,550)	(\$ 30,618,201)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal CTE funds are supplemental to funding provided by state and local sources. A 5% reduction in federal funds would have a minimal impact on CTE instruction, with state and local funds likely making up the shortfall.
<b>25%</b>	Federal CTE funds are supplemental to funding provided by state and local sources. A 25% reduction in federal funds would have a some impact on CTE instruction, primarily in the purchase of instructional materials and supplies.
<b>100%</b>	Federal CTE funds are supplemental to funding provided by state and local sources. A 100% reduction in federal funds would impact on CTE instruction, with some districts unable to make up the shortfall with state or local funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minimal individual impact to local sub-recipients. The reduction in the overall award would be spread across all sub-recipients through the formula funding so that no single sub-recipient would see a significant decrease. This reduction would have a slight impact on the state's ability to provide adequate administrative and leadership services.
<b>25%</b>	Significant impact to state and local sub-recipients. The reduction in the overall award would be spread across all sub-recipients through the formula funding and all would see significant decreases. This reduction would impact the state's ability to provide adequate administrative and leadership services resulting in the elimination of some staffing and services, unless local funds were made available to continue CTE programs.
<b>100%</b>	With 100% reduction in the overall award, much of the local CTE programming would be affected. Much of the state CTE programming would ultimately halt. The State would not be able to provide many of the CTE services currently provided. This would also result in the elimination of staffing and services provided at the state and local level, unless local funds were made available to continue CTE programs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) and Sec. 311(b).
<b>25%</b>	The state administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) and Sec. 311(b).
<b>100%</b>	The state administration matching funds and maintenance of effort requirements per Carl D. Perkins Act of 2006. Per Sec 112(a)(2)(B) and Sec. 311(b).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Career and Technical Education - National Programs

**CFDA Number:** 84.051

**Federal Program Description:**

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 234,896	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact of a 5% reduction to the grant would be negligible.
<b>25%</b>	A 25% reduction in grant funds would lead to a reallocation of certain funds that are earmarked for either districts who were awarded sub-grant funding, department proposed expenditures, and/or a combination of both.
<b>100%</b>	A 100% reduction would result in the loss of one FTE whose salary and benefits are paid exclusively through the grant funds, elimination of available funding to four districts who were awarded sub-grant funding, and all proposed department expenditures related to statewide apprenticeship collaboration with other agencies.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would result in negligible, if any, impact on recipients.
<b>25%</b>	A 25% reduction would result in all recipients revising funding allocations and potentially re-prioritizing their work. In some cases, recipients who have begun implementing programs and rely on this funding for initial operations would be unable to continue their work.
<b>100%</b>	A 100% reduction would result in all but one of our recipients eliminating their high school apprenticeship programs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 5%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.
<b>25%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 25%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.
<b>100%</b>	There are no mandated federal services that the State would have to maintain even if federal funding is cut 100%. There is no guarantee that other funding would be available (competitive or otherwise) for promoting high school apprenticeship programs.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Rehabilitation Services

**CFDA Number:** 84.126

**Federal Program Description:**

To assist states in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation (VR).

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 54,651	\$ 44,104	80.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,733)	(\$ 13,663)	(\$ 54,651)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This grant funds one position to oversee voc-rehab services. These services would need to be supplemented with state funds if reduced.
<b>25%</b>	This grant funds one position to oversee voc-rehab services. These services would need to be supplemented with state funds if reduced.
<b>100%</b>	The position would be eliminated and required services would be assigned as additional duties to another staff member.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	State funds would be diverted to support the salary of the position funded by this grant, reducing available funds for other services.
<b>25%</b>	State funds would be diverted to support the salary of the position funded by this grant, reducing available funds for other services.
<b>100%</b>	The current grant-funded position would be eliminated, and required services would be assigned to other staff.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences may be reduced.
<b>25%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences would be reduced.
<b>100%</b>	These funds support developing workforce skills in students with disabilities by providing job experiences. These services would be required, but the scope of the number and quality of the experiences would be significantly reduced.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Special Education Preschool Grants

**CFDA Number:** 84.173

**Federal Program Description:**

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2-year-old children with disabilities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 8,015,955	\$ 8,372,608	104.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 400,798)	(\$ 2,003,989)	(\$ 8,015,955)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction of the IDEA budget must be offset by the use of state and local funds.
<b>25%</b>	Districts must continue to provide a free appropriate public education to children with disabilities and a reduction in IDEA funding must be offset by the use of state and local funds. The state will need to review funding for special education and related services provided to districts through the TN Investment in Student Achievement (TISA) to ensure districts have access to state funding to offset the cost of such a reduction.
<b>100%</b>	All funding to support special education and related services for children ages 3 - 5 must be met exclusively with state and local funds. The state will need to review funding for special education and related services provided to districts through TISA to ensure districts have access to appropriate education programs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 5% reduction through the use of state/local funds to provided educational supports and services for children with disabilities.
<b>25%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 25% reduction through the use of state/local funds to provide educational supports and services for children with disabilities.
<b>100%</b>	A 100% reduction will put educational programs and services provided to over 15,000 students ages 3-5 with disabilities In Tennessee in serious jeopardy. Districts will offset this reduction through the use of state/local funds or eliminate positions, programs, and services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>25%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>100%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** School Safety National Activities

**CFDA Number:** 84.184

**Federal Program Description:**

To improve students' safety and well-being during and after the school day.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,744,712	\$ 373,346	13.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 137,236)	(\$ 686,178)	(\$ 2,744,712)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support students' safety and well-being would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 5%.
<b>25%</b>	Funding provided to school districts to help support students' safety and well-being would be reduced by 25%.
<b>100%</b>	Funding provided to school districts to help support students' safety and well-being would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.
<b>25%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.
<b>100%</b>	There would be no impact. The School Safety National Activities is a supplemental program and is not mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Charter Schools

**CFDA Number:** 84.282

**Federal Program Description:**

To support startup of new charter schools and the replication and expansion of high-quality charter schools.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 15,870,670	\$ 2,103,124	13.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 793,534)	(\$ 3,967,668)	(\$ 15,870,670)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The number or amount of grant awards to charter schools would be reduced by 5%.
<b>25%</b>	The number or amount of grant awards to charter schools would be reduced by 25%.
<b>100%</b>	The number or amount of grant awards to charter schools would be reduced by 100%, and the administration of the grant would no longer be needed.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Charter schools eligible for these grants would receive 5% less funding.
<b>25%</b>	Charter schools eligible for these grants would receive 25% less funding.
<b>100%</b>	No additional grants to eligible charter schools would be made out of this grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Twenty-First Century Community Learning Centers

**CFDA Number:** 84.287

**Federal Program Description:**

To provide opportunities for communities to establish or expand activities in community learning centers that provide opportunities for academic enrichment for children.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 25,672,375	\$ 27,977,708	109.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,283,619)	(\$ 6,418,094)	(\$ 25,672,375)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The administration of the grant would be impacted with this level of reduction. Travel for monitoring and contracted services for training and technical assistance would be reduced. This reduction would not require a change in statute or rules.
<b>25%</b>	Grants and subsidies to sub-recipients would be reduced by 25%. The reduction would also impact one FTE and the administration of the grant. The reduction would not require a change in statute or rules.
<b>100%</b>	All grants and subsidies to sub-recipients would end. Four FTEs would be impacted by the reduction. This reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The administration would reduce the number of monitoring visits to sub-recipients. Sub-recipients would have fewer technical assistance opportunities available to them.
<b>25%</b>	Sub-recipients would receive a reduced allocation for the fiscal year. This would result in fewer students being served in the 21st Century programs. Local education agencies would have to subsidize the cost of staffing the programs and providing transportation.
<b>100%</b>	All grants and subsidies to sub-recipients would end. Local education agencies would have to use state or local funds to continue serving students or close all 21st Century program sites. Nearly 115 sub-recipients that serve over 24,000 students annually would be impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Special Education

**CFDA Number:** 84.323

**Federal Program Description:**

To assist state educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,200,000	\$ 1,527,935	127.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 60,000)	(\$ 300,000)	(\$ 1,200,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Districts must continue to provide a free appropriate public education to children with disabilities, and a reduction of the IDEA budget must be offset by the use of state and local funds.
<b>25%</b>	Districts must continue to provide a free appropriate public education to children with disabilities, and a reduction of the IDEA budget must be offset by the use of state and local funds. The state will need to review funding for special education and related services provided to districts to ensure districts have access to state funding to offset the reduction.
<b>100%</b>	All funding to support special education and related services for 180,000 children with disabilities in grades K-12 must be met exclusively with state and local funds. The state will need to review funding for special education and related services provided to districts to ensure districts have access to state funding to offset the reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Funding to support special education and related services for 180,000 children with disabilities in grades K-12 have to be supplemented with state and local funds. The state will need to review funding for special education and related services provided to districts to ensure that children with disabilities have access to appropriate education programs.
<b>25%</b>	Public school districts must adhere to federal requirements set forth through the Individuals with Disabilities Education Act. Districts must offset the cost of a 25% reduction through the use of state/local funds to provide educational supports and services for children with disabilities.
<b>100%</b>	A 100% reduction will put educational programs and services provided to 150,000 students with disabilities In Tennessee in serious jeopardy. Districts will offset this reduction through the use of state/local funds or eliminate positions, programs, and services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>25%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.
<b>100%</b>	School districts must still adhere to federal requirements set forth through the Individuals with Disabilities Education Act. State and local funds must be used to offset this reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Rural Education

**CFDA Number:** 84.358

**Federal Program Description:**

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,994,402	\$ 4,204,411	105.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 199,720)	(\$ 998,601)	(\$ 3,994,402)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(0)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 4 - Section A.
<b>25%</b>	See DOE attachment No. 4 - Section A.
<b>100%</b>	See DOE attachment No. 4 - Section A.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See DOE attachment No. 4 - Section B.
<b>25%</b>	See DOE attachment No. 4 - Section B.
<b>100%</b>	See DOE attachment No. 4 - Section B.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated services that the State would have to maintain.
<b>25%</b>	There are no mandated services that the State would have to maintain.
<b>100%</b>	There are no mandated services that the State would have to maintain.

## DOE Federal Funds Report Attachment 4

### Section A

5% - The Title V, Part B Rural and Low-Income School (RLIS) grant provides funds for 57 of Tennessee's most rural and impoverished school districts. This is a formula grant and if funding were reduced by 5%, the allocations to all receiving school districts would be reduced by 5%. RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on their allocation amount. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced.

25% - If funding were reduced by 25%, the allocations to all receiving school districts would be reduced by 25%. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on their allocation amount. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This could result in the elimination of a state-level .15 FTE.

100% - If Title V funding were reduced by 100%, the allocations to all receiving school districts would be eliminated. Allocations for this program range from \$1,383.09 to \$151,863.24 and each district would be impacted differently depending on their allocation amount. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 100%, no funds from this program would contribute to the consolidated administration pool. This could result in the elimination of a state-level .5 FTE.

## Section B

5% - RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allowable purchases may include programming, curriculum, supplies, materials, equipment, professional development, and personnel. If RLIS funds were reduced by 5%, allocations for all 81 receiving school districts would be reduced by 5%. This could possibly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX) . If funding were reduced by 5%, the consolidated administration pool would also be reduced. This could possibly impact state-level programming and staffing.

25% - If RLIS funds were reduced by 25%, allocations for all 81 receiving school districts would be reduced by 25%. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced. This could result in the elimination of a state-level .15 FTE and would impact state-level programming and staffing.

100% - RLIS funds can be used to: improve basic programs operated by local education agencies, support effective instruction, provide student support and academic enrichment, provide language instruction for English learners and immigrant students, and provide family engagement activities. Allowable purchases may include programming, curriculum, supplies, materials, equipment, professional development, and personnel. If RLIS funds were reduced by 100%, no districts would receive funding. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 100%, a portion of the consolidated administration pool would also be reduced. This would result in the elimination of a state-level .5 FTE and would impact state-level programming and staffing.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** English Language Acquisition State Grants

**CFDA Number:** 84.365

**Federal Program Description:**

To help ensure that English learners (ELs), including immigrant children and youth, attain English proficiency and meet the same challenging State academic standards that all children are expected to meet.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 8,821,065	\$ 10,052,293	114.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 441,053)	(\$ 2,205,266)	(\$ 8,821,065)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 5 - Section A.
<b>25%</b>	See DOE attachment No. 5 - Section A.
<b>100%</b>	See DOE attachment No. 5 - Section A.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See DOE attachment No. 5 - Section B.
<b>25%</b>	See DOE attachment No. 5 - Section B.
<b>100%</b>	See DOE attachment No. 5 - Section B.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	English Learners have the right to a Free and Public Education (FAPE). Local and state funding would be needed to provide required services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.
<b>25%</b>	English Learners have the right to a Free and Public Education (FAPE). Local and state funding would be needed to provide required services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.
<b>100%</b>	English Learners have the right to a Free and Public Education (FAPE). Local and state funding would be needed to provide required services. Other ESSA Title programs can provide supplemental funds to local and state funding sources.

## DOE Federal Funds Report Attachment 5

### Section A

5% - The major purposes of Title III Part A are to help ensure that English learners attain English proficiency and develop high levels of academic achievement in English; to assist school leaders, State educational agencies, local educational agencies, and schools in establishing, implementing, and effective language instruction educational programs, and to promote family engagement. Allocations for this program are currently distributed to 132 school districts with allocations ranging from \$126.82 to \$1,043,160.17. Each district would be impacted differently, based on the amount of their allocation. This is a formula grant and if funding were reduced by 5%, allocations to impacted school districts would also be reduced by 5%. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II, Part A; Title III, Part A; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced.

25% - The major purposes of Title III Part A are to help ensure that English learners attain English proficiency and develop high levels of academic achievement in English; to assist school leaders, State educational agencies, local educational agencies, and schools in establishing, implementing, and sustaining effective language instruction educational programs, and to promote family engagement. Allocations for this program are currently distributed to 132 school districts with allocations ranging from \$126.82 to \$1,043,160.17. Each district would be impacted differently, based on the amount of their allocation. This is a formula grant and if funding were reduced by 25%, allocations to impacted school districts would also be reduced by 25%. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II, Part A; Title III, Part A; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced.

100% - If Title III funding were reduced by 100%, programming would be eliminated in 132 school districts. Allocations range from \$126.82 to \$1,043,160.17. Each district would be impacted differently, based on the amount of their allocation. In addition, TDOE utilizes a portion of these funds to contribute to a consolidated administration pool for the state administration of a number of federal education programs (Title I, part A; Title I, part C; Title I, part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, resulting in the elimination of up to 2 state-level FTEs.

### Section B

5% - Title III funds may be used to supplement the resources already provided to English learners (EL) by local, state, and other federal funds. Funds may be used to: increase the English proficiency of EL students by providing effective, supplemental language; provide high-quality effective professional development to classroom teachers, principals, and administrators; conduct parent, family, and community engagement activities; provide tutorials and supplemental materials; increase early college high school or dual enrollment programs for ELs; and improve

instruction, for all EL students. With a 5% reduction, the impact on the SEA and LEAs would be minimal. Services and adequate staffing are required under ESSA and a reduction in Title III funding would not impact the overall quality of services. Supplemental expenditures, however, could be slightly impacted. The SEA would decide whether to replace funding at the state or require LEA to use local funds to provide similar services.

25% - With a 25% reduction, the impact on the SEA and LEAs would be evident. Services and adequate staffing are required under ESSA and a reduction in Title III funding could not impact the overall quality of services. Supplemental expenditures, however, would be impacted. The SEA would decide whether to replace funding at the state or require LEAs to use local funds to provide similar services. These reductions would eliminate push-in and small group ESL classes in some districts. At the state-level a 25% reduction in funding would result in the loss of a .5 FTE

100% - With a 100% reduction, the state would lose up to 2 FTEs; however, services and adequate staffing are required under ESSA and a reduction in Title III programming could not impact the overall quality of services. Supplemental expenditures, however, would be greatly impacted and these reductions would eliminate push-in and small group ESL classes in virtually all districts. The SEA would decide whether to replace funding at the state or require LEAs to use local funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Education

**Federal Program Name:** Title II Supporting Effective Instruction Grants

**CFDA Number:** 84.367

**Federal Program Description:**

To support professional learning for educators and leaders at the school, district and state levels.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 45,574,656	\$ 50,655,843	111.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,278,733)	(\$ 11,393,664)	(\$ 45,574,656)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(2)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See DOE attachment No. 6 - Section A.
<b>25%</b>	See DOE attachment No. 6 - Section A.
<b>100%</b>	See DOE attachment No. 6 - Section A.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See DOE attachment No. 6 - Section B.
<b>25%</b>	See DOE attachment No. 6 - Section B.
<b>100%</b>	See DOE attachment No. 6 - Section B.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain.
<b>25%</b>	There are no mandated federal services that the State would have to maintain.
<b>100%</b>	There are no mandated federal services that the State would have to maintain.

## DOE Federal Funds Report Attachment 6

### Section A

5% - Title II, part A is a formula grant awarded to districts. The purpose of this program is to: increase student achievement consistent with the challenging state academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders. If funds were reduced by 5%, allocations for 148 school districts would also be reduced by 5%. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. In addition, TDOE uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE.

25% - If funds were reduced by 25%, allocations for 148 school districts would also be reduced by 25%. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 2 state-level FTEs.

100% - Reducing funds by 100% would result in the elimination of Title II funding in all Tennessee school districts. Allocations for this program range from \$1,434.71 to \$4,434,428.62 and each district would be impacted differently depending on the amount of their allocation. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, which would result in the elimination of up to 6 state-level FTEs.

## Section B

5% - The purpose of Title II, Part A is to: increase student achievement consistent with the challenging state academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders. If funds were reduced by 5%, allocations for 148 school districts would also be reduced by 5%. This could impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 5%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 1 state-level FTE. This could impact state-level programming and staffing.

25% - If funds were reduced by 25%, allocations for 148 school districts would also be reduced by 25%. This would impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, part A; Title IV, part B; Title V; Title IX). If funding were reduced by 25%, the consolidated administration pool would also be reduced, which could result in the elimination of at least 2 state-level FTEs. This would impact state-level programming and staffing.

100% - Reducing funds by 100% would result in the elimination of Title II funding in all Tennessee school districts. This would greatly impact district- and school-level instruction, programming, and staffing. TDOE also uses a portion of these funds to contribute to the consolidated administration pool for state administration of a number of federal education programs (Title I, Part A; Title I, Part C; Title I, Part D; Title II; Title III; Title IV, Part A; Title IV, Part B; Title V; Title IX). If funding were reduced by 100%, the consolidated administration pool would also be reduced, which would result in the elimination of up to 6 state-level FTEs. This would greatly impact state-level programming and staffing.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State Memorandum of Agreement Program for the Reimbursement of Technical Services (DSMOA)

**CFDA Number:** 12.113 (DSMOA)

**Federal Program Description:**

To reimburse States for costs incurred providing technical services in support of DOD ERP activities. This program seeks to facilitate State and territory participation in expediting cleanup at DoD hazardous waste sites & foster relations between States, military services, Defense agencies and DOD.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 121,300	\$ 111,391	91.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,065)	(\$ 30,325)	(\$ 121,300)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the the division. DSMOA funding is designated for TDEC oversight of projects in Tennessee and it can only draw them down when DOD is working on those projects. No rule or statute change required.
<b>25%</b>	A 25% reduction would require the division to reduce its oversight. DSMOA funding is designated for TDEC oversight of projects in Tennessee. TDEC draws funds down when DOD is working on them. No rule or statute change required.
<b>100%</b>	A 100% reduction would require the division to cease oversight at DOD sites. The State would not have input on investigations or remedial activities nor would it be able to fulfill TDEC's mission. No rule or statute change required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not significantly impact the division or communities in which sites are located.
<b>25%</b>	A 25% reduction would require the division to reduce oversight at some DOD sites. The affected FTE(s) would have their workloads reallocated.
<b>100%</b>	A 100% reduction would require the division to eliminate oversight at DOD sites. The affected FTE(s) would have their workloads reallocated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	A 5% reduction would not impact the division significantly.
<b>25%</b>	A 25% reduction would impact the division. It would need to reduce oversight at DOD sites as it does not have funding to perform these duties otherwise.
<b>100%</b>	A 100% reduction would impact the division. It would need to eliminate oversight at DOD sites, as it does not have funding to perform these duties otherwise.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Abandoned Mine Land (AML) Reclamation Program

**CFDA Number:** 15.252

**Federal Program Description:**

The protection of public health, safety, and property from the adverse effects of coal mining practices; the restoration of land and water resources and the environment that have been degraded by the adverse effects of coal mining practices.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,829,000	\$ 2,871,677	101.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 141,450)	(\$ 707,250)	(\$ 2,829,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would reduce construction expenditures & prevent the reclamation of approximately 7.5 acres of AML & the associated public health, safety, & environmental hazards these sites present. No change in statute or rules required.
<b>25%</b>	A 25% reduction would reduce construction expenditures & prevent reclamation of approximately 38 acres of AML & the associated public health, safety, & environmental hazards these sites present. No change in statute or rules required.
<b>100%</b>	A 100% reduction would eliminate reclamation construction & prevent the reclamation of approx. 153 acres of AML & the associated public health, safety, & environmental hazards these sites present. No change in statute or rules required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would prevent the reclamation of approx. 7.5 acres of AML & the associated public health, safety, & environmental hazards these sites present. On average, approx. 30 rural residents of the TN coalfield would continue to be impacted by the adverse impacts of AML.
<b>25%</b>	A 25% reduction would prevent the reclamation of approx. 38 acres of AML & the associated public health, safety, & environmental hazards these sites present. On average, approx. 152 rural residents of the TN coalfield would continue to be impacted by the adverse impacts of AML.
<b>100%</b>	A 100% reduction would prevent the reclamation of approx. 153 acres of AML & the associated public health, safety, & environmental hazards these sites present. On average, approx. 612 rural residents of the TN coalfield would continue to be impacted by the adverse impacts of AML.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	These are not mandated federal services. Reclamation of these abandoned mine lands would occur under the AML program's IIJA grant, impacting available funding for the TN IIJA AML program.
<b>25%</b>	These are not mandated federal services. Reclamation of these abandoned mine lands would occur under the AML program's IIJA grant, impacting available funding for the TN IIJA AML program.
<b>100%</b>	These are not mandated federal services. Reclamation of these abandoned mine lands would occur under the AML program's IIJA grant and FTE expense would shift 100% to the IIJA grant.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Cooperative Endangered Species

**CFDA Number:** 15.615

**Federal Program Description:**

Grants for states and territories to assist in the development and implementation of programs for a wide array of conservation projects for species listed as endangered or threatened under the Endangered Species Act, as well as candidate species and at-risk species.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 81,528	\$ 66,401	81.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,076)	(\$ 20,382)	(\$ 81,528)
State Match	\$ 1,359	\$ 6,794	\$ 27,176
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduced with reduced supplies expenditures.
<b>25%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduce with reduced labor, travel and supplies expenditures.
<b>100%</b>	Federal Threatened and Endangered Species recovery project implementation would be significantly reduced or ended with significantly reduced or no labor, travel, contract and supplies expenditures.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Federal Threatened and Endangered Species recovery project implementation may be reduced.
<b>25%</b>	Federal Threatened and Endangered Species recovery project implementation would be reduced. One part-time position hours may be reduced.
<b>100%</b>	Federal Threatened and Endangered Species recovery project implementation would be significantly reduced or ended. Subcontractor for certain services would be terminated. One part-time position may be unfilled or hours reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources likely available.
<b>25%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources likely available.
<b>100%</b>	If there was a Federal nexus for any state action, grant, or permit with Endangered Species Act the state may be required protect the resource or mitigate impact. Other resources not likely to be readily available.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** USGS STATEMAP

**CFDA Number:** 15.810

**Federal Program Description:**

STATEMAP is a federal grant program designed to assist the states in accelerating the process by which geologic maps are made available to the general public. This grant is a 1:1 (50%) state to federal match and has been extended to the next FY with \$61,966 remaining for collection.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 139,110	\$ 77,144	55.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,956)	(\$ 34,778)	(\$ 139,110)
State Match	\$ 7,059	\$ 35,293	\$ 141,170
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	4

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	T.C.A 11-5-103 (9) requires the preparation and publication of special geologic, topographic, and economic maps. The 5% cut would eliminate any printing of agency created publications. Thus, a statutory change would be required.
<b>25%</b>	The 25% cut would require cutting expenses for inventory, maintenance & repair, professional services, purchase of equipment, supplies, and training to complete required geologic mapping. No statutory or regulatory change is required.
<b>100%</b>	STATEMAP provides the TGS funding to produce geologic maps that address land-use, water resources, aggregate & mineral resources, oil & gas, and natural hazards issues. A 100% cut would require a statutory change.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be a minimal impact on recipients, as existing TGS publications would still be offered on-line and physically to the public for sale. No new publications would be produced, and existing inventory would be utilized until exhausted.
<b>25%</b>	TGS would have to adjust to a decrease in equipment maintenance, replacement, and staff training. The core drilling program would cease, as there would be a reduction in staff (1 FTE) due to no matching funding, and a core storage facility would be eliminated.
<b>100%</b>	Public & private stakeholders would be effected greatly. Mineral extraction industries would not have access to new mineral resources maps, businesses would not have access to geologic information, and TN citizens would not have access to information regarding geologic hazards. 4 FTEs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not at the 5% cut.
<b>25%</b>	Not at the 25% cut.
<b>100%</b>	No, but the U.S. Department of Interior (DOI) prioritizes geologic mapping in all states to place emphasis accurate mapping for development & success in rural areas, as well as conserving at least 30% each of our lands and waters by the year 2030. The USGS does not have the staff to conduct this mapping in TN.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** NGGDPP

**CFDA Number:** 15.814

**Federal Program Description:**

The National Geological & Geophysical Data Preservation Program (NGGDPP) is a federal program designed to archive geologic, geophysical, and engineering data, maps, well logs, and samples and provide a catalog of such archival material. The program is a 1:1 (50%) state to federal match.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 47,787	\$ 47,787	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,389)	(\$ 11,947)	(\$ 47,787)
State Match	\$ 2,424	\$ 12,118	\$ 48,470
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	NGGDPP promotes preservation & accessibility to data & samples. The 5% cut would eliminate public access to collections of documents, datasets, photographs, samples & geologic data. A statutory change would be required. TC.A 11-5-103(9)
<b>25%</b>	The 25% cut would require cutting expenses for inventory, maintenance & repair, professional services, purchase of equipment, supplies, and training to complete required geologic mapping. No statutory or regulatory change is required.
<b>100%</b>	NGGDPP provides the TGS funding to to promote the preservation, archiving, and availability of geologic, geophysical, and engineering data, maps, well logs, and samples for research. A 100% cut would require a statutory change.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be minimal impact. This would reduce by 5% the number of geologic, geophysical, and engineering data, maps, well logs, and samples that could be documented in the National Digital Catalogue.
<b>25%</b>	There would be minimal to moderate impact. This would reduce by 25% the number of geologic, geophysical, and engineering data, maps, well logs, and samples that could be documented in the National Digital Catalogue. These data are used by public and private stakeholders for business ventures.
<b>100%</b>	This would result in the loss of 1 FTE due to no matching funding. The NGGDPP was created in the Energy Policy Act of 2005 to promote the preservation, archiving, and availability of geologic, geophysical, and engineering data, maps, well logs, and samples for stakeholders.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not at the 5% cut.
<b>25%</b>	Not at the 25% cut.
<b>100%</b>	No, but the NGGDPP was created in the Energy Policy Act of 2005. The outcomes of this program, particularly critical mineral and rare earth mineral research data and publications, have been deemed critical to the strategic goals of the White House for energy independence.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Land and Water Conservation Fund

**CFDA Number:** 15.916

**Federal Program Description:**

Outdoor Recreation Acquisition, Development and Planning

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 5,000,000	\$ 5,000,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 250,000)	(\$ 1,250,000)	(\$ 5,000,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This minor reduction would decrease the amount of federal funding that state parks could use to match state funding sources for land acquisition, trail construction and other outdoor recreation projects. No change in statutes or rules.
<b>25%</b>	This reduction would decrease the amount of federal funding by approx. \$2,500,000 that state parks could use to match state funding sources for land acquisition, trail construction and other outdoor recreation projects.
<b>100%</b>	This reduction would greatly impact the capacity of the state to provide outdoor recreation opportunities to its citizens. Half of the land acquisition, trail construction and other outdoor recreation projects would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minor impacts. Most of the funds would still be available for outdoor recreation projects for state parks and local governments.
<b>25%</b>	This reduction would impact state parks more than local governments since local governments have a state funding source through state dollars. State park system would lose some ability to acquire needed properties, maintain and rehab outdoor recreation facilities and develop new trails/amenities.
<b>100%</b>	The increase in conversion fees to RRD might increase since local governments might not feel LWCF sites are important or need to be monitored any longer. This would increase time and cost for our staff that would have to be paid for by state dollars.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, we could continue maintaining the requirement for a 5-yr statewide recreation plan with only a minor 5% reduction. There are no other resources available for this mandated service unless we utilize LPRF admin funds (state funding).
<b>25%</b>	Yes, we could continue maintaining the requirement for a 5-yr statewide recreation plan at some level with a 25% reduction. There are no other resources available for this mandated service unless we utilize LPRF admin funds (state funding).
<b>100%</b>	If LWCF funding was eliminated, the state would not be required to develop and maintain a 5yr statewide recreation plan that directs the allocation of federal funding. It is unknown if the state would still have to implement the Post Completion Inspections for past LWCF-funded sites at the state's expense, but we anticipate this would be eliminated as well.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Recreation Trails Program (RTP)

**CFDA Number:** 20.219

**Federal Program Description:**

Land acquisition for trails, trails maintenance and restoration/rehabilitation, trail construction, and trail head support facilities

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,624,207	\$ 1,624,207	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 81,210)	(\$ 406,052)	(\$ 1,624,207)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Decrease in # of federal Recreational Trails Program (RTP) grants (CFDA 20.219) would be made to state and local governments.
<b>25%</b>	Decrease in # of federal Recreational Trails Program (RTP) grants (CFDA 20.219) would be made to state and local governments and thus would decrease leverage with state and local available funding sources.
<b>100%</b>	No federal RTP grants available to state/local government projects. Funds would not be available to leverage existing state and local funds for trails/capital projects. RRD staffing would be affected; RTP admin funds technical grants staff.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minor decrease in # of greenways and trails projects, state park trails and maintenance projects. Decrease in our major focus area of state recreation planning - connectivity. But some projects could be funded.
<b>25%</b>	Significant decrease in # of greenways/trails projects, state park trails and maintenance projects. Decrease in our focus area of state recreation planning - connectivity. Half of the potential projects could be funded. RRD staff would be reduced; it would place a burden on existing staff to run the program.
<b>100%</b>	With total elimination of federal RTP funding, we would lose at least one staff person and our current state funding for public recreation and facility development would be extremely stretched. Land acquisition and trail construction would be negatively impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	This amount of reduction would not impact services, as there are no mandated federal services that would be the state's responsibility alone. The funding source creates the services we are mandated to provide now.
<b>25%</b>	This amount of reduction would impact services in a minor way through reduction in staff salaries, but there are no mandated federal services that would be the state's responsibility alone. The RTP funding source creates the services we are mandated to provide now.
<b>100%</b>	There are no mandated federal services through the RTP grants or Federal Highway Administration that would have to continue with support from state funding. The total program would just cease to exist with a 100% reduction. Without the RTP funding, there is no mandate to continue services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** 103 Grant

**CFDA Number:** 66.034

**Federal Program Description:**

PM2.5 Air Monitoring Program

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 477,169	\$ 477,169	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 23,858)	(\$ 119,292)	(\$ 477,169)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	2	5

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The air monitoring program funding loss would impact travel & training.
<b>25%</b>	The air monitoring program funding loss would impact travel, training and maintenance of the state's air monitoring network. The Air Board may chose to propose rule changes to address the shortfall, TDEC DAPC Chapter 1200-03-26.
<b>100%</b>	The air monitoring program funding loss would impact travel, training and maintenance of the state's air monitoring network. The Air Board may chose to propose rule changes to address the shortfall, TDEC DAPC Chapter 1200-03-26.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impacts on human health or the economy may result from a 5% reduction in federal funds. Minimal changes would be realized in the program. Staff would limit training and pursue no cost training.
<b>25%</b>	A 25% reduction in federal funds may have an impact on the economy based on the state's attainment designation. Moderate changes would be realized in the program with the possible elimination of 2 FTEs. Staff would not participate in training and maintenance of air monitoring equipment would be limited.
<b>100%</b>	The loss of federal funding may have an impact on the economy based the state's attainment designation. Air quality status could impact human health. Considerable changes may be realized in the program with 5 FTEs impacted, training would be cut, and maintenance would be very limited, and staffing not be adequate to operate the air monitoring network within federal standards.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs.
<b>25%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs.
<b>100%</b>	Yes, the state would benefit from maintaining an effective air quality management system in order to meet national ambient air quality standards. No other resources have been identified to meet these needs.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State Underground Sourcewater Protection (UIC)

**CFDA Number:** 66.454

**Federal Program Description:**

The Underground Injection Control (UIC) program is designed to prevent contamination of Underground Sources of Drinking Water (USDW) by injection wells.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 89,600	\$ 89,600	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,480)	(\$ 22,400)	(\$ 89,600)
State Match	\$ 1,120	\$ 5,600	\$ 22,400
Other	\$ 0	\$ 0	\$ 0
FTEs	1	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Less confidence in UIC assessment quality. Some reductions in site inspections, fluid injectate quality monitoring, QC and reporting.
<b>25%</b>	Considerably less site inspections, less discovery of potential UIC features, and less identification of groundwater quality problems. Reduction in the assessment of new and existing UIC features submitted by the regulated community.
<b>100%</b>	New UIC features may not be permitted timely because staffing limitations. Infrequent monitoring of existing UIC features. Impact to groundwater could be severe.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Less data collected that can be used for multiple division programs including permits, enforcement, advisories, criteria development and assessments.
<b>25%</b>	Considerably less data available for multiple division programs, less confidence in data, less knowledge about human health risks, less information available to the public. Potential loss in the number of monitoring and assessment staff.
<b>100%</b>	New UIC applications may not be reviewed timely, protection of safe underground sources of drinking will be difficult, and potential risk to public health could be severe. Difficulties meeting Safe Drinking Water Act (SDWA) commitments.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	New UIC application review, UIC facility inspection, injected fluid quality monitoring, mechanical integrity test (MIT), compliance and enforcement.  No other sources are available to meet these needs at this time.
<b>25%</b>	New UIC application review, UIC facility inspection, injected fluid quality monitoring, mechanical integrity test (MIT), compliance and enforcement.  No other sources are available to meet these needs at this time.
<b>100%</b>	New UIC application review, UIC facility inspection, injected fluid quality monitoring, mechanical integrity test (MIT), compliance and enforcement.  No other sources are available to meet these needs at this time.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** 604b Water Quality Management Planning

**CFDA Number:** 66.454

**Federal Program Description:**

To improve impaired water and protect unimpaired waters across the state. Coordination of assessment activities, including compiling and reviewing data, identifying criteria violations, and potential source identification. Tracking monitoring progress, data QA/QC, training, and reporting.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 275,000	\$ 275,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 13,750)	(\$ 68,750)	(\$ 275,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduced ability to coordinate monitoring activities and reduced pass through funds available to development districts.
<b>25%</b>	Less coordination for monitoring activities, less ability to develop reliable databases for water quality data storage and analysis, reduced ability to identify high quality waters for protection and reduced pass through funding.
<b>100%</b>	Diminished capacity for coordination of monitoring activities reducing the ability to compile/review data, identify criteria violations, and potential source identification for integrated report and reduced pass through funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduction in coordination of monitoring activities could lessen the amount of data collected and affect the ability of the division to have sufficient data for many required processes.
<b>25%</b>	Less reliable data and data quality could reduce the ability of the division to coordinate bacteriological and fishing advisories which could lead to risk to citizens. Reduced pass through funds limits the development districts' planning efforts.
<b>100%</b>	Advisories would not be kept up to date, data quality would be less reliable, less confidence in data driven processes for the division and limited ability to assist development districts with their planning efforts.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Planning and program coordination are foundational for the division's water quality monitoring efforts, assessment process, permitting process and TMDL development.
<b>25%</b>	Planning and program coordination are foundational for the division's water quality monitoring efforts, assessment process, permitting process and TMDL development.
<b>100%</b>	Planning and program coordination are foundational for the division's water quality monitoring efforts, assessment process, permitting process and TMDL development.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Capitalization Grants for Clean Water State Revolving Funds

**CFDA Number:** 66.458

**Federal Program Description:**

To provide low interest financing to numerous subrecipients for costs associated with the planning, design, and construction of eligible water quality improvement and protection projects.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 16,808,000	\$ 16,808,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 840,400)	(\$ 4,202,000)	(\$ 16,808,000)
State Match	\$ 168,080	\$ 840,400	\$ 3,361,600
Other	\$ 0	\$ 0	\$ 0
FTEs	10	10	10

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduced funds for CWSRF projects, including principal forgiveness, for small and disadvantaged communities (SDC). No change in statutes or rules.
<b>25%</b>	Reduced funds for CWSRF projects, including principal forgiveness, for small and disadvantaged communities (SDC). No change in statutes or rules.
<b>100%</b>	Project and CWSRF admin funding would shift to the revolving base, significant reductions in principal forgiveness. No change in statutes or rules. If long-term, staffing reductions and SRF sustainability would be impacted.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduced funds available for subrecipient projects, including principal forgiveness. Minimal impacts to state and subrecipient programs.
<b>25%</b>	Reduced funds available for subrecipient projects, including principal forgiveness resulting in moderate impacts to state and subrecipient programs. Subrecipients may need to increase user rates to fund debt service, postpone capital improvement projects, seek funding elsewhere.
<b>100%</b>	Significant reduction for subrecipients. Loans funded solely from the revolving base. Possible interest rate increases, no principal forgiveness. Subrecipients may need to increase user rates to fund debt service, postpone capital improvement projects, or seek funding elsewhere.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	TN SRF would only be required to properly administer any open capitalization grants. CWSRF administration is funded by 1/5 of a percent of the CW revolving base valuation. As it decreases funding for admin decreases.
<b>25%</b>	TN SRF would be required to properly administer any open capitalization grants. State Government Finance administers the fund, loan repayments, and disbursements - admin funding source is 8 basis points at loan closings. Fewer closures, reduced admin funding to cover admin expenses.
<b>100%</b>	TN SRF would be required to properly administer any open capitalization grants. State Government Finance administers the fund, loan repayments, and disbursements - admin funding source is 8 basis points at loan closings. Fewer closures, reduced admin funding to cover admin expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Capitalization Grants for Drinking Water State Revolving Funds

**CFDA Number:** 66.458

**Federal Program Description:**

To provide funds to capitalize the recipient's DWSRF to provide low interest financing for costs associated with the planning, design and construction of eligible drinking water improvement projects and activities to protect human health.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 14,606,400	\$ 14,606,400	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 730,320)	(\$ 3,651,600)	(\$ 14,606,400)
State Match	\$ 146,064	\$ 730,320	\$ 2,921,280
Other	\$ 0	\$ 0	\$ 0
FTEs	10	10	10

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduced funds available for DWSRF projects, including principal forgiveness. Set aside programs impacted include SRF admin, PWSS, lab cert, operator cert, small systems assistance, and sourcewater/wellhead protection. No law or rule change.
<b>25%</b>	Reduced funds available for DWSRF projects, including principal forgiveness. Set aside programs may need to reduce or postpone operational activities (on-site inspections, training, technical assistance, equipment). No law or rule change.
<b>100%</b>	Project and DWSRF admin funding would shift to the revolving base, significant reductions in principal forgiveness. Set aside programs would restrict activities and staffing to only sanitary surveys, enforcement & compliance oversight for SDWA.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduced funds available for subrecipient projects, including principal forgiveness. State programs impacted include SRF admin, PWSS, lab cert, operator cert, small systems assistance, and sourcewater/wellhead protection.
<b>25%</b>	Reduced funds available for subrecipient projects, including principal forgiveness. Subrecipients may need to increase user rates to fund debt service, postpone capital improvement projects, seek funding from CDBG, USDA, or private market.
<b>100%</b>	Significant reduction for subrecipients. Loans funded solely from the revolving base. Possible interest rate increases, no principal forgiveness. Subrecipients may need to increase user rates to fund debt service, postpone capital improvement projects, or seek funding elsewhere.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Federal mandated programs to be maintained include PWSS, Capacity Development, lab certification, enforcement and compliance, federal reporting. State contracts for professional services and technical assistance for small systems may be reduced but honored. Other resources - PPG & fees.
<b>25%</b>	Federal mandated programs to be maintained include PWSS, Capacity Development, lab certification, enforcement and compliance, federal reporting. State contracts for professional services and technical assistance for small systems may be reduced but honored. Other resources - PPG & fees.
<b>100%</b>	Federal mandated programs to be maintained include PWSS, Capacity Development, lab certification, enforcement and compliance, federal reporting. State contracts for professional services and technical assistance may be terminated for cause. Other resources - PPG and fee increases.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Performance Partnership Grant - Air

**CFDA Number:** 66.605

**Federal Program Description:**

For the operation of continuing environmental programs in their efforts to improve air

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,261,759	\$ 1,261,759	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 63,088)	(\$ 315,440)	(\$ 1,261,759)
State Match	\$ 49,208	\$ 246,043	\$ 984,172
Other	\$ 0	\$ 0	\$ 0
FTEs	1	3	10

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding loss may impact travel, training, salary & benefits, & our ability to pay the full amount of TDEC General & Administrative costs. The Air Board may chose to propose rule changes to address the shortfall, TDEC DAPC Chapter 1200-03-26.
<b>25%</b>	Funding loss may impact travel, training, salary & benefits, & our ability to pay the full amount of TDEC General & Administrative costs. The Air Board may chose to propose rule changes to address the shortfall, TDEC DAPC Chapter 1200-03-26.
<b>100%</b>	Funding loss may impact travel, training, salary & benefits, & our ability to pay the full amount of TDEC General & Administrative costs. The Air Board may chose to propose rule changes to address the shortfall, TDEC DAPC Chapter 1200-03-26. The legislature may chose to make a statutory change to TN Code § 68-201-105.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Potential minimal impacts on human health or the economy may result with a 5% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of 1 FTE leading to critical work outcomes not being met, regulatory deadlines and customer construction
<b>25%</b>	Potential minimal impacts on human health or the economy may result with a 25% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of 3 FTEs leading to critical work outcomes not being met, regulatory deadlines and customer construction
<b>100%</b>	Potential minimal impacts on human health or the economy may result with a 100% reduction in federal funding. While staff would limit training and pursue no cost training, it may require a reduction in force of 10 FTEs leading to critical work outcomes not being met, regulatory deadlines and customer

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, services including monitoring, inspecting, permitting and regulating most air pollution sources are necessary to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may chose statutory changes to TN Code § 68-201-105. These specialized services have limited to no availability outside the state's offering
<b>25%</b>	Yes, services including monitoring, inspecting, permitting and regulating most air pollution sources are necessary to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may chose statutory changes to TN Code § 68-201-105. These specialized services have limited to no availability outside the state's offering
<b>100%</b>	Yes, services including monitoring, inspecting, permitting and regulating most air pollution sources are necessary to assure compliance with federal clean air standards. The Air Board has the power and duty to promulgate rules to fund these services. The legislature may chose statutory changes to TN Code § 68-201-105. These specialized services have limited to no availability outside the state's offering

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Performance Partnership Grant

**CFDA Number:** 66.605

**Federal Program Description:**

For the operation of continuing environmental programs in their efforts to improve air, surface, and ground water quality, and ensure safe public drinking water supplies.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,717,000	\$ 3,717,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 185,850)	(\$ 929,250)	(\$ 3,717,000)
State Match	\$ 21,373	\$ 106,864	\$ 427,455
Other	\$ 0	\$ 0	\$ 0
FTEs	0	18	74

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Less confidence in assessment quality. Some reductions in water quality monitoring, QC and reporting.
<b>25%</b>	Considerably less monitoring, less documentation of water quality improvements, and less identification of water quality problems. Reduction in QC and review of biological reports submitted by the regulated community. Less ability to inform pu
<b>100%</b>	No monitoring or updated water quality assessments. Water quality assessment will be identical to five years ago. Public would not be informed of current health concerns such as bacteriological and fish tissue consumption advisories. No ability

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Less data collected that can be used for multiple division programs including permits, enforcement, TMDLs, advisories, criteria development and assessments. Less water quality information available to the public.
<b>25%</b>	Considerably less data available multiple division programs above, less confidence in data, less knowledge about human health risks, less information available to the public. Potential loss in the number of monitoring and assessment staff.
<b>100%</b>	NPDES permits will not be based on the most recent data, the public will not know water quality status or have access to current information on advisories. NPDES delegation may be rescinded. Will not be able to meet many Clean Water Act commitments including 305(b)/303(d) report and TMDLs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities. Limited NPDES and ARAP associated monitoring may be funded through increased permit fees. Some non-point source monitoring may be funded with 319 funds.
<b>25%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities. Limited NPDES and ARAP associated monitoring may be funded through increased permit fees. Some non-point source monitoring may be funded with 319 funds.
<b>100%</b>	Water quality monitoring, TMDLs, 305(b)/303(d) assessments, ATTAINs upload and nutrient criteria development are mandated activities. Limited NPDES and ARAP associated monitoring may be funded through increased permit fees. Some non-point source monitoring may be funded with 319 funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Political Subdivision and Indian Tribe Site

**CFDA Number:** 66.802 (SACA)

**Federal Program Description:**

The purpose of this cooperative SACA provides funds to TDEC for activities including but not limited to the review of remedial investigation and feasibility studies, proposed plans, and records of decision at Superfund sites in TN when the Environmental Protection Agency (EPA) is the lead agency.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 155,690	\$ 126,809	81.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,785)	(\$ 38,923)	(\$ 155,690)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At 5% reduction, the effect would be negligible. No rule or statute change would be required. This grant fund sstate activities at National Priority List sites (also known as Superfund, sites), covering our oversight activities as the state's represe
<b>25%</b>	At 25% reduction, the division would reduce its oversight by 25% or approximately four NPL sites. Doing so would reduce the State's input on remediation decisions. No rule or statute change would be required.
<b>100%</b>	A100% reduction, the division would cease oversight of all remedial work at NPL sites (15 sites), forcing EPA to make decisions without State input. No rule or statute change would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At 5% reduction, the effect would be negligible.
<b>25%</b>	At 25% reduction, communities located near sites at which the division would have to stop oversight would be affected. Affected FTEs workloads would need to be reallocated.
<b>100%</b>	At 100% reduction, communities located near all NPL sites in TN would be affected. Affected FTEs workloads would need to be reallocated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	At 5% reduction, the effect would be negligible.
<b>25%</b>	At 25% reduction, contractual obligations between TDEC and EPA regarding approximately four sites could be affected. The division does not have reserves to meet these obligations.
<b>100%</b>	At 100% reduction, contractual obligations between TDEC and EPA regarding 15 NPL sites could be affected. The division does not have reserves to meet these obligations.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Political Subdivision and Indian Tribe Site Specific Cooperative Agreements

**CFDA Number:** 66.802 (SCOVILL-SCHRADER)

**Federal Program Description:**

To perform site characterization activities such as preliminary assessments and site inspections at potential or confirmed hazardous waste sites at the Scovill-Schrader Superfund Site in Dickson, TN.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 197,537	\$ 5,452	2.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,877)	(\$ 49,384)	(\$ 197,537)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This fund is specific to a site in Dickson County, TN. A reduction would not require statute or rule changes.
<b>25%</b>	This fund is specific to a site in Dickson County, TN. A reduction would not require statute or rule changes.
<b>100%</b>	This fund is specific to a site in Dickson County, TN. A reduction would not require statute or rule changes.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	This fund is specific to a site in Dickson County, TN. Any cuts would mean the current efforts would be reduced or shut down until a different funding mechanism could be identified, which would stall or stop all work on the project.
<b>25%</b>	This fund is specific to a site in Dickson County, TN. Any cuts would mean the current efforts would be reduced or shut down until a different funding mechanism could be identified, which would stall or stop all work on the project.
<b>100%</b>	This fund is specific to a site in Dickson County, TN. Any cuts would mean the current efforts would be reduced or shut down until a different funding mechanism could be identified, which would stall or stop all work on the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated services that would be required if federal funding were cut.
<b>25%</b>	There are no mandated services that would be required if federal funding were cut.
<b>100%</b>	There are no mandated services that would be required if federal funding were cut.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Political Subdivision and Indian Tribe Site Specific Agreements

**CFDA Number:** 66.802 (Pre-Remedial)

**Federal Program Description:**

The goals of 66.802 are (1) conduct site characterizations at potential or confirmed hazardous waste sites; (2) undertake response planning at NPL sites; (3) implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 155,985	\$ 105,211	67.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,799)	(\$ 38,996)	(\$ 155,985)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At 5% reduction, the division would reduce the list of sites it investigated. This means more Tennesseans could be exposed to non-defined hazardous waste sites. No rule or statute change would be required.
<b>25%</b>	At 25% reduction, the division would reduce the list of sites it investigated. This means more Tennesseans could be exposed to non-defined hazardous waste sites. No rule or statute change would be required.
<b>100%</b>	At 100% reduction, the division would cease such investigations, because it would not be able to fund them on its own. More Tennesseans could be exposed to non-defined hazardous waste sites. No rule or statute change would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At 5% reduction, the impact would be negligible.
<b>25%</b>	At 25% reduction, the division would investigate potentially two fewer sites per year and could affect Tennesseans living close to non-contained hazardous waste.
<b>100%</b>	At 100% reduction, the division would be unable to look at new sites that have the potential to have significant levels of hazardous waste and could affect Tennesseans living close to non-contained hazardous waste.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	At all levels, the division would fail to meet the the public policy outlined in T.C.A 68-212-102. The division would seek other funding as current funding not associated with this federal source would be insufficient to continue investigations. It is not clear if additional funding could be found.
<b>25%</b>	At all levels, the division would fail to meet the the public policy outlined in T.C.A 68-212-102. The division would seek other funding as current funding not associated with this federal source would be insufficient to continue investigations. It is not clear if additional funding could be found.
<b>100%</b>	At all levels, the division would fail to meet the the public policy outlined in T.C.A 68-212-102. The division would seek other funding as current funding not associated with this federal source would be insufficient to continue investigations. It is not clear if additional funding could be found.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State Political Subdivisions and Indian Tribe S

**CFDA Number:** 66.802 (Five-Year Review)

**Federal Program Description:**

The purpose of this program is to provide funds to the TDEC to participate in Five-Year Reviews of current and delisted NPL sites in TN.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 32,128	\$ 19,030	59.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,606)	(\$ 8,032)	(\$ 32,128)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would have a negligible effect. No statute or rule change would be required. This grant provides funding for the State to be the lead on Five-Year Reviews or current or delisted NPL sites.
<b>25%</b>	A 25% reduction would require the division to reduce its participation in the Five-Year Review process, possible at one site. No statute or rule change would be required.
<b>100%</b>	A 100% reduction would require the division to cease its participation in the Five-Year Review process. Doing so would force EPA to make decisions without State input. No statute or rule change would be required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not impact the division or local communities in which there is a site under review in a significant manner.
<b>25%</b>	A 25% reduction would impact communities at which the division would reduce or cease its participation in the Five-Year Review process. TDEC would not be able to provide state input to EPA or assurances to communities impacted.
<b>100%</b>	A 100% reduction would impact communities at which the division ceased its participation in the Five-Year Review process. In addition, the division would need to reallocate the FTE's workload and secure funding accordingly. TDEC would not be able to provide input to EPA or assurances to communities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	At 5% reduction, there are no mandated federal services that would be impacted significantly. EPA would conduct the Five-Year Reviews with reduced State input.
<b>25%</b>	At a 25% reduction, the State would reduce its participation in the Five-Year Review process as there are not other resources to meet these needs. EPA would conduct the Five-Year Reviews with reduced State input.
<b>100%</b>	At a 100% reduction, the State would eliminate its participation in the Five-Year Review process as there are not other resources to meet these needs. EPA would conduct the Five-Year Reviews without State input.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Leaking Underground Storage Tank Prevention

**CFDA Number:** 66.804

**Federal Program Description:**

Funding to provide assistance to the state's Underground Storage Tank (UST) Program in leak detection, prevention and related enforcement.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 620,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 31,000)	(\$ 155,000)	(\$ 620,000)
State Match	(\$ 10,333)	(\$ 51,667)	(\$ 206,667)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.
<b>25%</b>	The UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.
<b>100%</b>	The UST compliance inspection, enforcement and operator training programs would be impacted. No statute or rule changes required.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.
<b>25%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.
<b>100%</b>	Failure to meet the 3 year Federal inspection mandate could force EPA to inspect UST facilities in TN. Federal penalties for UST facilities are up to \$37,500/day or 3.75 times more than the TN limit. EPA also doesn't have a contingent penalty process in amounts of 80% and 100% in return for the Tank School program used by TN.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	United States Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). " It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.
<b>25%</b>	United States Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). " It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.
<b>100%</b>	United States Code 42 USC 6991d(c) requires an inspection at least once every 3 years. Consequently, inspecting is a service that TN must provide to maintain the primacy required by TCA 68-215-102(b). " It is the intent of this legislation to enable the state to obtain primacy for the petroleum underground storage tank program from the United States environmental protection agency (EPA)." The State Fund would be utilized.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Leaking Underground Storage Tank (LUST) Trust Fund

**CFDA Number:** 66.805

**Federal Program Description:**

Funding to support activities related to assessment and remediation of petroleum UST contamination, in turn reducing the backlog of sites not yet cleaned up.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,130,400	\$ 817,081	72.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 56,520)	(\$ 282,600)	(\$ 1,130,400)
State Match	(\$ 6,280)	(\$ 31,400)	(\$ 125,600)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction in the investigation and remediation activities of petroleum contamination at LUST Trust sites. No statute or rule changes required.
<b>25%</b>	Reduction in the investigation and remediation activities of petroleum contamination at LUST Trust sites. No statute or rule changes required.
<b>100%</b>	Cease investigation and remediation activities of petroleum contamination at LUST Trust sites. The commissioner's approval would be requested to pay for the investigation and remediation activities with the State Fund. No statute or rule changes required. <span style="float: right;">+</span>

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The impact would be that contamination would remain in situ with potential for migration without aggressive investigation & remediation efforts. The pace of planned investigation & remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.
<b>25%</b>	The impact would be that contamination would remain in situ with potential for migration without aggressive investigation & remediation efforts. The pace of planned investigation & remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.
<b>100%</b>	The impact would be that contamination would remain in situ with potential for migration without aggressive investigation & remediation efforts. The pace of planned investigation & remediation at LUST Trust sites across the State would be slowed, but there would be no changes in staffing if the reduction were implemented.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.
<b>25%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.
<b>100%</b>	We can be no less stringent than federal rules requiring responses to releases (40 CFR Part 280 Subpart F). Without the grant, Tennessee would have to use the Fund to remain no less stringent and the intent of the UST Act in 68-102(a)(4) to provide a mechanism for the remediation of environmental pollution due to releases from petroleum underground storage tank systems.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Superfund State and Indian Tribe Core Program Cooperative Agreements

**CFDA Number:** 66.809 (CORE)

**Federal Program Description:**

To effectively implement the statutory requirements of CERCLA Section 121(f) for state or tribal involvement. To provide funds to conduct CERCLA activities which are not assignable to specific sites, but support a recipient's Superfund program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 92,259	\$ 89,048	96.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,613)	(\$ 23,065)	(\$ 92,259)
State Match	\$ 461	\$ 2,307	\$ 9,226
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At any level of cuts (5, 25, 100), no statute or rules would need to be changed. These dollars help fund the administration of the Superfund program and cover our OSHA training costs, plus the employees' time to take the course.
<b>25%</b>	At any level of cuts (5, 25, 100), no statute or rules would need to be changed. These dollars help fund the administration of the Remediation Superfund program and cover our OSHA training costs, plus the employees' time to take the course.
<b>100%</b>	At any level of cuts (5, 25, 100), no statute or rules would need to be changed. These dollars help fund the administration of the Remediation Superfund program and cover our OSHA training costs, plus the employees' time to take the course.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff.
<b>25%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff.
<b>100%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff. The division would need to secure an alternate funding source.
<b>25%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff. The division would need to secure an alternate funding source.
<b>100%</b>	At all levels, the division would have to find funding from other sources, because it still has to administer the Superfund program and must pay for OSHA time and training for staff. The division would need to secure an alternate funding source.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State and Tribal Response Program

**CFDA Number:** 66.817 (Brownfield)

**Federal Program Description:**

The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 678,000	\$ 672,687	99.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,900)	(\$ 169,500)	(\$ 678,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	2	5

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction of 5% would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would not require a change in statute or rules, but would affect work under the Meth Statute, T.C.A. 68-212 part 5. This is an unfunded mandate. Either other funds would need to be secured or the law changed.
<b>100%</b>	See above regarding T.C.A. 68-212 part 5. A 100% reduction would also greatly hamper the division's ability to assist communities with technical guidance of brownfields projects and the grant process for communities to receive EPA funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would have little to no impact on communities or the the divisional budget.
<b>25%</b>	A 25% reduction would leave 1-2 FTEs unfunded. These dollars would also affect the division's ability to enhance its online public records. It would have fewer travel and training dollars as well.
<b>100%</b>	At a 100% reduction would leave 4-5 FTEs unfunded. The division would not be able to assist communities on local brownfields projects or help local communities with grant applications without alternate cost recovery. It would cut travel funds for meetings, training, or conferences related to brownfields.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services would need to be maintained. At this level reduction, the division could make up the difference from fees assessed on voluntary projects.
<b>25%</b>	No mandated federal services would need to be maintained. At 25% reduction, the division could potentially make up the difference from fees assessed on voluntary projects.
<b>100%</b>	No mandated federal services would need to be maintained. At 100% reduction would be a large loss of funding for the division and affect its ability to serve Tennessee. It would need to look for new sources of revenue, which would be extremely difficult.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** State and Tribal Response Programs

**CFDA Number:** 66.817 (CERCLA 128a and IIJA)

**Federal Program Description:**

The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 800,000	\$ 136,202	17.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,000)	(\$ 200,000)	(\$ 800,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	3	4

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funding is to 1) modernize the public, electronic record, 2) improve enforcement, and 3) improve local communities' understanding of brownfields. A 5% reduction would have minimal impact. No rules or statues would require change.
<b>25%</b>	See above. A 25% reduction would require the division to reduce its efforts on the above activities. No rules or statues would require change.
<b>100%</b>	See above. A 100% reduction would require the division to cease most of its efforts on the above activities until alternative funding could be found. No rules or statues would require change.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would lead to a slow down in division progress in the above stated goals.
<b>25%</b>	A 25% reduction would lead to a significant slow down in divisional progress in the above stated goals. Local communities that will benefit from divisional work will be impacted. FTEs workload would need to be reallocated.
<b>100%</b>	A 100% reduction would lead to a halt in divisional progress in the above stated goals. Local communities that will benefit from divisional work will be impacted. FTEs workload would need to be reallocated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that would be impacted beyond what is required by the 128a program. Currently, there are not other resources available. At a 5% reduction, progress would be minimally impacted.
<b>25%</b>	There are no federally mandated services that would be impacted beyond what is required by the 128a program. Currently, there are not other resources available. At a 25% reduction, progress would be significantly impacted.
<b>100%</b>	There are no federally mandated services that would be impacted beyond what is required by the 128a program. Currently, there are not other resources available. At a 100% reduction, progress would be temporarily halted until alternative funding can be found.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Environmental Restoration

**CFDA Number:** 81.092 FFA

**Federal Program Description:**

Federal Facility Agreement (FFA), activities for environmental restoration of the Oak Ridge Reservation

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,759,272	\$ 4,342,329	91.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 237,964)	(\$ 1,189,818)	(\$ 4,759,272)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The FFA is an agreement between TDEC, US Dept of Energy (DOE), and EPA to cooperate and collaborate in the cleanup of Oak Ridge, per the federal CERCLA law, DoR and EPA review the remediation and restoration plans and work at the Oak Ridge Reservation to ensure that all work is protective of the environment and the health of Tennesseans in the surrounding communities. Reduction of funding will affect Federal cleanup work.
<b>25%</b>	<b>(continued from above).</b> This grant also allows DoR to pass through dollars granted to the OR community, which allows the city to have a voice in these cleanup matters as well. Any of these cuts would negatively affect our mission. Our two federal grants totally fund the OR office, so we would not be able to fully evaluate DOE's work, which potentially could lead to more environmental damage to the area. Reduction of funding will affect Federal cleanup work.
<b>100%</b>	<b>See above.</b> Our participation in the cleanup decisions is required under the FFA. Without this grant and the ESOA grant, this office would not be funded. 100% reduction would require tapping to the other State funds and utilizing a cost recovery process to charge DOE for our efforts. The cost recovery process would probably end up in federal court and take years rather than days. Reduction of funding will affect Federal cleanup work..

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The ability to meet obligations under the Federal Facility Agreement will be severely impacted, significantly reducing TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. Involuntary work separation for three TDEC employees or utilization of the separate State funding until the cost are recovered from DOE; elimination of TDEC grant to ORRCA.
<b>25%</b>	The ability to meet obligations under the Federal Facility Agreement will be severely impacted, drastically reducing TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. Involuntary work separation for seventeen TDEC employees or utilization of the separate State funding until the cost are recovered from DOE; elimination of TDEC grant to ORRCA.
<b>100%</b>	Unless a the separate State funding is utilized, the ability to meet obligations under the Federal Facility Agreement will be severely impacted, virtually eliminating TDEC's ability to assure that the self-performed by DOE remediation of the Oak Ridge Reservation is conducted in a manner that is protective of the Tennessee citizens health, safety, and environment. This will also eliminate ORRCA grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) The division would have to utilize State funding, while TDEC pursues a cost recovery.
<b>25%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) The division would have to utilize State funding, while TDEC pursues a cost recovery.
<b>100%</b>	The FFA addresses Recovery of Expenses for the parties, whereby DOE agrees to reimburse TDEC for costs specifically related to the implementation of the Interagency Agreement that are not inconsistent with the National Contingency Plan (NCP) (Title 40, Code of Federal Regulations, §300 et seq.) The division would have to utilize State funding, while TDEC pursues a cost recovery.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Environmental Monitoring / Clean-up and Resource

**CFDA Number:** 81.214 (ESOA)

**Federal Program Description:**

Provides technical and financial assistance to State and local government entities for the conduct of projects / activities to support DOE missions; requirement to manage cultural resource and community

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 726,349	\$ 520,561	71.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 36,317)	(\$ 181,587)	(\$ 726,349)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This ESOA grant allows the state to independently verify work by sampling, measuring, and testing to oversee work DOE is performing in Oak Ridge. This grant also allows DoR to investigate potential environmental issues in the surrounding communities. Any cuts to these dollars will affect the mission of the division, but do not require a change to rules or law.
<b>25%</b>	An independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program under a voluntary agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. This reduction can affect DEC grant to the local governments (ORRCA).
<b>100%</b>	An independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program under a voluntary agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. TDEC grant to the local governments (ORRCA).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The ability to perform an independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be reduced. This will necessitate potential involuntary separation from work for two TDEC employees and affect other areas of environmental work in the Division Of Remediation Oak Ridge office. This will also impact TDEC grant to the local governments (ORRCA).
<b>25%</b>	The ability to perform an independent environmental work of to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be drastically reduced. This will necessitate potential involuntary separation from work for eight TDEC employees and affect other areas of environmental work in the Division Of Remediation Oak Ridge office. This will eliminate TDEC grant to local governments (ORRCA).
<b>100%</b>	The performance of independent environmental work necessary to verify the effectiveness of DOE's Oak Ridge Reservation environmental surveillance program will be entirely eliminated undoing an agreement with U.S. DOE that was designed to assure the citizens of Tennessee that DOE's activities are being performed in a manner that is protective of their health, safety, and environment. This will eliminate ORRCA grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected.
<b>25%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected
<b>100%</b>	The State would not have to maintain mandated federal services, however maintenance of a direct and open relationship with local governments and community will be affected

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Safety Dam

**CFDA Number:** 97.041

**Federal Program Description:**

Funds provided to promote establishment & maintenance of effective state dam safety programs

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 145,338	\$ 145,338	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,267)	(\$ 36,335)	(\$ 145,338)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact to the program, potentially small reduction in training budget for staff.
<b>25%</b>	No training budget for staff and reduction of internal effort to update Emergency Action Plans for High Hazard Dams.
<b>100%</b>	Potential reduction of 1 FTE. Would effect the efficiency of the inspection program that's in place to protect the citizens living downstream of high hazard potential dams.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No Impact
<b>25%</b>	Quality of inspections could be impacted by less qualified inspectors due to reduction in training. Slight increase in inspection fee could offset impact.
<b>100%</b>	Loss could reduce the number of inspections completed annually as well as the quality. Downstream residents could be more at risk due to the reduction. Increase in inspection fee could offset reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Safe Dams Inspections are not federally mandated.
<b>25%</b>	Safe Dams Inspections are not federally mandated.
<b>100%</b>	Safe Dams Inspections are not federally mandated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Environment and Conservation

**Federal Program Name:** Capitalization Grants for Drinking Water SRF - Fleming Training Center

**CFDA Number:** N/A

**Federal Program Description:**

EPA Grants to TDEC for Drinking Water State Revolving Fund Program specifically the set-asides for the Small Water Systems Assistance and the Operator Certification Program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 692,064	\$ 692,064	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 34,603)	(\$ 173,016)	(\$ 692,064)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	5

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No noticeable impact from this reduction at current grant amount.
<b>25%</b>	This reduction would impact the training of water and wastewater operations.
<b>100%</b>	This reduction would impact the training and operator certification program. This reduction would require a rule change to the Water and Wastewater Operator Certification Rules if operator certification fees are changed.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No noticeable impact from reduction at current grant award.
<b>25%</b>	This reduction would eliminate one FTE. Other services reduced would include: reduction in travel for training (this would impact the amount of revenue received), reduction of correspondence generate for operators, and eliminate the training for employees.
<b>100%</b>	This reduction would eliminate five FTE's. Two of these positions are trainers which would reduce the amount of training classes offered, decreasing the amount of revenue generated. Operator Certification fees would need to be increased to cover the costs associated with testing and certification. These cuts would reduce the amount of training for the 4,000 drinking water and wastewater operators.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No noticeable impact from reduction at current grant award.
<b>25%</b>	No noticeable impact from reduction at current grant award.
<b>100%</b>	The Operator Certification Program is mandated by the EPA. The EPA requires the evaluation of applicants to meet minimum standards before being certified, for applicants to take a validated exam, and to receive continuing education to maintain their license. At this level of reduction, fees would need to be increased on exam applications to maintain current level of service with a reliable valid TN exam.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Financial Institutions

**Federal Program Name:** N/A

**CFDA Number:** N/A

**Federal Program Description:**

Department of Financial Institutions is not a recipient of federal funding.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of General Services

**Federal Program Name:** N/A

**CFDA Number:** N/A

**Federal Program Description:**

The Department of General Services is not a recipient of federal funding.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Supplemental Food Programs

**CFDA Number:** 10.557

**Federal Program Description:**

The Women, Infants and Children (WIC) federal grant provides nutritional services for low-income pregnant and postpartum women, infants and children up to 5 years of age.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 122,579,490	\$ 111,635,693	91.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,128,975)	(\$ 30,644,873)	(\$ 122,579,490)
State Match	\$ 0	\$ 0	\$ 0
Other	(\$ 2,156,650)	(\$ 10,783,250)	(\$ 43,133,000)
FTEs	22	109	433

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The participant caseload would decrease from 134,000 monthly to 127,300 monthly. Funding would be reduced resulting in fewer women, infants and children at 185% of poverty being served and would begin to negatively affect the WIC population's health outcomes. Breastfeeding support and education would decrease from serving 34,000 WIC women to 32,300 WIC women and their families.
<b>25%</b>	A greater impact on the low-income participants served from 134,000 monthly to 100,500 and would severely affect the health impact to women, infants and children. Breastfeeding support and education would decrease from serving 34,000 to 25,500 total WIC mothers who need breastfeeding education and support.
<b>100%</b>	No WIC Program would be available to the eligible population and cause a severe disparity among the WIC eligible population by not providing nutritious foods and therapeutic formulas needed for infants' and children's nutritional requirements. Breastfeeding support and education would not be available from Peer Counselors to WIC women and their families.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Decreased number of eligible population could be served from 134,000 to 127,300 monthly. Loss of at least 2 WIC staff in Central Office and 20 FTEs from the rural regional agencies. In addition, there would be a loss of 12 FTEs from WIC Metro contracts. There would be a decrease of at least 3 Peer Counselors statewide to serve WIC mothers who are breastfeeding.
<b>25%</b>	Greater decrease in number of eligible participants who could be served from 134,000 to 100,500 monthly. Further significant reduction of staff 11 from Central Office, 97 FTEs in rural regional offices and clinics, and an additional loss of 61 FTEs from the WIC Metro contracts. There would be a decrease of at least 11 Peer Counselors statewide to serve WIC mothers who are breastfeeding.
<b>100%</b>	No program available to the 134,000 participants, a loss of 46 full time staff 100% WIC funded and a loss of an additional 387 FTE's statewide. In addition there would be a loss of 242 FTEs from the WIC Metro contracts. There would be no Peer Counselors resulting in a decrease of 43 Peer Counselors statewide to serve WIC mothers who are breastfeeding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no other resources available to meet these needs. There is no federal mandate.
<b>25%</b>	There are no other resources available to meet these needs. There is no federal mandate.
<b>100%</b>	There are no other resources available to meet these needs. There is no federal mandate.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Comm Supplemental Foods Program Adm (CSFP)

**CFDA Number:** 10.565

**Federal Program Description:**

Three counties - Davidson, Dyer, Shelby (2) receive funds to provide food boxes & service to older adults at or below 130% of federal poverty.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 815,561	\$ 792,171	97.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 40,778)	(\$ 203,890)	(\$ 815,561)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Actual FTE loss for CO would be 1. There are currently 9,655 Seniors receiving food commodities, therefore the program would be serving 480 fewer Seniors thereby affecting their health and well being.
<b>25%</b>	FTE loss for CO 1 and 4 for contractors. There would be significant loss to the low income seniors in providing food to them for sustainability. The program would be drastically reduced and be serving 2,400 fewer Seniors.
<b>100%</b>	Program would not be available to older citizens in the 3 counties. There would be a loss of 1 FTE in CO and 20 FTEs from CSFP contractors. This would affect seniors in severe poverty by not providing food distribution sites.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Workload for another staff member would be increased and possible delays in providing services. There would be a decrease in participants served from approximately 9,655 to 9,175 annually.
<b>25%</b>	There would be a decrease in the number of sites for services decreasing the numbers served from 9,655 to 7,242 annually.
<b>100%</b>	This would severely impact approximately 9,655 seniors in poverty by not providing services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Administration of the program would be reduced, therefore it would be difficult to manage the program.
<b>25%</b>	Administration of the program would be eliminated and the program would be reduced drastically to seniors who are the most vulnerable.
<b>100%</b>	There would be a loss of the program to serve the eligible population of adults over 60 years old and 130% poverty level income.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Farmers Market Nutrition Program - WIC

**CFDA Number:** 10.572

**Federal Program Description:**

Provides WIC participants-women and their young children (1yr to 5 yrs of age) the means to purchase locally grown fruits and vegetables from authorized farmers.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 184,608	\$ 54,908	29.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,230)	(\$ 46,152)	(\$ 184,608)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduce the number of WIC participants that could be served by the program from 6,000 to 5,700 providing fewer fresh fruits and vegetables. Possible adverse impact to local farmers.
<b>25%</b>	Further reduce the number of WIC participants that could be served from approximately 6,000 to 4,500 providing fewer fresh fruits and vegetables. Anticipated reduction of participating local farmers from 95 to 71.
<b>100%</b>	No WIC Farmers Market Nutrition Program would affect approximately 6,000 participants annually with access to fresh fruits and vegetables. None of the previous 95 local farmers would participate.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Program participants would be reduced from 6,000 to 5,700
<b>25%</b>	The participants being served would reduce from 6,000 to 4,500. Approximately 95 Farmers are authorized to participate and a 25% reduction would reduce this number to 71.
<b>100%</b>	No program would be available to the at risk population affecting approximately 6,000 participants and 95 Farmers.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Continue maintenance of the database, operations and reporting requirements.
<b>25%</b>	Same as above and decreased participants.
<b>100%</b>	No program available to the eligible population.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Senior Farmers Market Nutrition Program

**CFDA Number:** 10.576

**Federal Program Description:**

Program provides means for the purchase of locally grown fruits and vegetables from authorized farmers for seniors who participate in CSFP and who meet eligibility criteria.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 506,041	\$ 387,839	76.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,302)	(\$ 126,510)	(\$ 506,041)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduce the number of seniors served from 10,000 to 9,500 annually. Negative impact to local producers.
<b>25%</b>	Further reduce the number of seniors who can be served by this program from 10,000 to 7,500 annually. Further negative impacts to local producers.
<b>100%</b>	No Senior Farmers Market Nutrition Program affecting approximately 10,000 low income seniors receiving fresh fruits and vegetables. Local farmers would no longer benefit from this program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Could not serve all eligible population, would be providing less fresh fruits and vegetables and local farmers would derive less income.
<b>25%</b>	Greater reduction in service to eligible population, would be providing less fresh fruits and vegetables and local farmers would derive less income.
<b>100%</b>	No program available for eligible and local farmers would not benefit from this program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** HOPWA

**CFDA Number:** 14.241

**Federal Program Description:**

Dedicated to the housing needs of people living with HIV/AIDS.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,982,098	\$ 1,982,098	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 99,105)	(\$ 495,525)	(\$ 1,982,098)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond customer housing needs would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond customer housing needs would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Harold Rogers Prescription Drug Monitoring Program

**CFDA Number:** 16.754

**Federal Program Description:**

To enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data. \*note, this is an extension of previous funding

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 577,600	\$ 878,606	152.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 28,880)	(\$ 144,400)	(\$ 577,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities and the initiative to integrate TBI data into the OIA Integrated Data System.
<b>25%</b>	Limit TDH's application for the registration and reporting of controlled drug shipment data from manufacturers, wholesalers, and distributors. This system is required by law. Limit our ability to pay the vendor fees and cost of RxCheck
<b>100%</b>	Would not allow TDH to continue onboarding and using RxCheck or Gateway (Bamboo Health) in Tennessee. A full reduction in funds would eliminate our ability to pay vendor fees and maintenance costs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A proposed federal funds reduction would impact staff participating in any professional development activities and the initiative to integrate TBI data into the OIA Integrated Data System.
<b>25%</b>	Limit TDH's application for the registration and reporting of controlled drug shipment data from manufacturers, wholesalers, and distributors. This system is required by law. Limit our ability to pay the vendor fees and cost of RxCheck
<b>100%</b>	Would not allow TDH to continue onboarding and using RxCheck or Gateway (Bamboo Health) in Tennessee. A full reduction in funds would eliminate our ability to pay vendor fees and maintenance costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** PHEP City Readiness; Public HL Emergency

**CFDA Number:** 93.069

**Federal Program Description:**

Enhance preparedness in the nation's largest population centers, where nearly 60% of the population resides, to effectively respond to large public health emergencies.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,028,001	\$ 1,028,001	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 51,400)	(\$ 257,000)	(\$ 1,028,001)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** PHEP Pub HL Emergency Preparedness

**CFDA Number:** 93.069

**Federal Program Description:**

Build and strengthen their abilities to effectively respond to a range of public health threats, including infectious diseases, natural disasters, and biological, chemical, nuclear, and radiological events.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 10,717,843	\$ 10,717,843	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 535,892)	(\$ 2,679,461)	(\$ 10,717,843)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	15	62

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** EHS Net- Public Health Reduce Drinking Water Risk

**CFDA Number:** 93.070

**Federal Program Description:**

The Environmental Health Specialists Network (EHS-Net) is a collaborative forum of environmental health specialists who work together to improve environmental health practice.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 192,587	\$ 192,587	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,629)	(\$ 48,147)	(\$ 192,587)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively collaborate with other environmental health specialists would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Modernizing Environmental Public Health Tracking

**CFDA Number:** 93.070

**Federal Program Description:**

Tennessee wants to build a modern health data portal with a library of health, environmental, and demographic data as well as visual representations of the data as tables, charts, and maps. Our data library will store fact sheets, reports, shapefiles, and metadata. This matches well with NCEH's EP

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 460,710	\$ 460,710	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 23,036)	(\$ 115,178)	(\$ 460,710)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Strengthening environmental health capacity (EHC)

**CFDA Number:** 93.070

**Federal Program Description:**

This template helps NCEH/ATSDR grant and cooperative agreement applicants and awardees develop a data management plan (DMP) that will be submitted to CDC/ATSDR for assessment to verify that they are concordant with CDC/ATSDR’s Policy on Public Health Research and Non-research Data Management.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 147,000	\$ 147,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,350)	(\$ 36,750)	(\$ 147,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Advancing Surveillance for Tennessee Birth Defects Surveillance

**CFDA Number:** 93.073

**Federal Program Description:**

The purpose of this cooperative agreement is to strengthen the capacity of birth defects surveillance programs to respond to emerging threats to mothers and babies as a key component of preparedness, identify and address mechanisms contributing to health disparities, and improve health outcomes.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 425,465	\$ 351,993	82.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,273)	(\$ 106,366)	(\$ 425,465)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

5%	TCA § 68-5-506 states that the Tennessee Department of Health is responsible for maintaining “an ongoing program for birth defects monitoring statewide.” Currently there is no dedicated state funding. Staff reduction in Central Office would be 0.3.
25%	TCA § 68-5-506 states that the Tennessee Department of Health is responsible for maintaining “an ongoing program for birth defects monitoring statewide.” Currently there is no dedicated state funding. Staff reduction in Central Office would be 1.3.
100%	TCA § 68-5-506 states that the Tennessee Department of Health is responsible for maintaining “an ongoing program for birth defects monitoring statewide.” Currently there is no dedicated state funding. Staff reduction in Central Office would be 3.0.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

5%	This federal funding is used to fund dedicated program staff who help implement the mandates listed in TCA § 68-5-506. A 5% reduction would eliminate dedicated support staff who assist with making timely service referrals.
25%	This federal funding is used to fund dedicated program staff who help implement the mandates listed in TCA § 68-5-506. A 25% reduction would eliminate dedicated staff who ensure timely service referrals, improve program data quality, and implement health education on risk and protective factors.
100%	This federal funding is used to fund dedicated program staff who help implement the mandates listed in TCA § 68-5-506. A 100% reduction would eliminate dedicated staff who identify birth defect cases, provide information on prevalence, inform on risk factors, and provide prevention data.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

5%	There are no mandated federal services that the State would need to maintain with a federal funding reduction.
25%	There are no mandated federal services that the State would need to maintain with a federal funding reduction.
100%	There are no mandated federal services that the State would need to maintain with a federal funding reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Maternal Deaths Due to Violence

**CFDA Number:** 93.088

**Federal Program Description:**

The Tennessee Department of Health’s (TDH) Prevention of Maternal Mortality due to Violence Program is a five-year initiative funded by the Health and Human Service (HHS) that aims to reduce maternal homicide and suicide in the state.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 300,000	\$ 173,929	58.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,000)	(\$ 75,000)	(\$ 300,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% decrease in funding would reduce the amount of providers and care coordinators trained in Domestic Violence, Danger Assessment, Maternal Mental Health Screening tools.
<b>25%</b>	A 25% decrease in funding would eliminate the Public Service Announcements which bring awareness and education directly to over 2 million birthing persons in Tennessee via broadcast, streaming and social media.
<b>100%</b>	A 100% reduction would eliminate 2 contracted positions, reduce the amount of healthcare providers trained on maternal mental health and maternal homicide by hundreds, and potentially increase stigma around maternal mental health.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At 5% there would be a reduction in the amount of care coordinators, evidence based home visitors, and providers having access to violent death trainings or postpartum support trainings.
<b>25%</b>	A 25%, Maternal Violent death partners like TN Voices would not be able to host trainings across Tennessee reaching domestic violence advocates and health providers.
<b>100%</b>	A 100% reduction in funding would remove all access to training tools for providers and healthcare workers, eliminate any education resources for birthing persons experiencing postpartum depression or intimate partner violence.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Human and Animal Food Rapid Response Teams

**CFDA Number:** 93.103

**Federal Program Description:**

The Tennessee Rapid Response Team (TNRRT) will work with the Food and Drug Administration (FDA), TDH believes that the past and continued success of its enteric outbreak response structure is reliant on having strong relationships with these partners. We will leverage our existing relationships.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 219,708	\$ 219,708	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,985)	(\$ 54,927)	(\$ 219,708)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Maternal Health Innovation Program

**CFDA Number:** 93.110

**Federal Program Description:**

The Purpose of the Maternal Health Innovation program is to implement state-specific actions to address disparities in maternal health and improve maternal health outcomes in Tennessee.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,000,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 50,000)	(\$ 250,000)	(\$ 1,000,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	5

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5 % reduction would decrease the amount of people that we could reach through our maternal health Public Service Announcements (PSA).
<b>25%</b>	A 25% reduction would eliminate the PSAs which bring awareness and education directly to roughly 2.5 million people in TN via broadcast, streaming, and social media. It would also eliminate the funds available for community-based organizations to implement projects that address disparities in maternal mortality and morbidity.
<b>100%</b>	A 100% reduction would eliminate all program efforts such as the implementation of the maternal health strategic plan, baseline assessment of maternal care and coverage, PSA's, community evidenced-based programs, and data analysis/enhancement activities. Additionally, this would eliminate the following positions: Maternal Health Program Director, Epidemiologist, and Communication Specialist.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would mean that we would have to decrease the amount of funding provided to Comcast to develop and broadcast the maternal health PSAs.
<b>25%</b>	A 25% reduction would mean that the program could not contract with Comcast to develop any media campaigns. This would also directly effect several community-based organizations that would be qualified to apply for funds to to implement evidence-based programs that address disparities in maternal mortality and morbidity.
<b>100%</b>	A 100% reduction would directly impact several recipients such as community-based organizations, TN Initiative for Perinatal Quality Care (2 FTE) to support AIM data enhancement activities, Comcast, and ETSU to develop a maternal health strategic plan and baseline assessment. This would also eliminate 3 FTE at the state level.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Systems Development Initiative (SSDI)

**CFDA Number:** 93.110

**Federal Program Description:**

The purpose of this project is to develop, enhance, and expand state maternal and child health data analysis, presentation and utilization capacity.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 149,438	\$ 149,438	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,472)	(\$ 37,360)	(\$ 149,438)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

5%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment (hardware/software). If federal funding was reduced at this rate, fewer trained analysts would be able to travel to conferences for professional development and to share their findings. This would not require a change in statute or rules.
25%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment (hardware/software). If federal funding was reduced at this rate, training would not be covered by this funding. This would not require a change in statute or rules.
100%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment. If federal funding was reduced at this rate, data systems and personnel would not be covered through this federal funding, henceforth limiting the amount of health data collected, analyzed, and presented. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

5%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment (hardware/software). If federal funding was reduced at this rate, fewer trained analysts from central office would be able to travel to conferences for professional development and to share their findings.
25%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment (hardware/software). If federal funding was reduced at this rate the analyst would not be trained, thereby limiting the amount of maternal and child health data analyzed and presented.
100%	This federal funding is used to train public health data analysts, cover related personnel and data system expenses expand external data collection, and cover equipment (hardware/software). If federal funding was reduced at this rate training, data systems, and personnel would not be covered through this federal funding, thereby limiting the amount of health data collected, analyzed, and presented.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

5%	None
25%	None
100%	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Tuberculosis Elimination

**CFDA Number:** 93.116

**Federal Program Description:**

Tuberculosis elimination provides programmatic oversight, clinical guidance and consultation, education, training, and resources.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,069,467	\$ 1,069,467	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 53,473)	(\$ 267,367)	(\$ 1,069,467)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Core State Violence and Injury Prevention Grant

**CFDA Number:** 93.136

**Federal Program Description:**

Injury Prevention and Control Research and State and Community Based Programs

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 400,000	\$ 333,717	83.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,000)	(\$ 100,000)	(\$ 400,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	2	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have a limited effect on areas like travel, supplies, and one contract.
<b>25%</b>	Would severely limit the ability of staff to provide core functioning of program delivery throughout the state. Grant staff would be reduced from 2.5 FTE's to 1 FTE.
<b>100%</b>	Would eliminate the program in Tennessee.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Fewer individuals in school, hospital, and community settings would be trained to deliver evidence-based injury prevention programs to parents, teens, and other individuals.
<b>25%</b>	A substantial number of schools, hospitals, and community organizations would not receive training to implement evidence-based injury prevention programs. Grant staff would be reduced to a program director only.
<b>100%</b>	A total elimination of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>25%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>100%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Overdose Data to Action V.2

**CFDA Number:** 93.136

**Federal Program Description:**

Tennessee continues to experience an unprecedented increase in drug overdose and drug overdose-related death mostly attributable to the rise in highly potent illicit substances such as fentanyl. The complex and evolving nature of the opioid epidemic requires sustained authentic partnerships and community-specific interventions to protect at-risk individuals and improve their quality of life. Communities across Tennessee continue to experience the disproportionate burden of the opioid epidemic.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 5,082,600	\$ 5,082,600	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 254,130)	(\$ 1,270,650)	(\$ 5,082,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	16

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Printing, supplies, travel and contracts would be affected initially. After which contracts would have to be cut by 5.39%.
<b>25%</b>	Printing, supplies, travel and contracts would be affected initially. After which contracts would have to be cut by 36.09%.
<b>100%</b>	100% of printing, supplies, travel, contracts and sixteen Full Time Employees (FTEs) would be affected. All of these line items would go completely unfunded.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Up to 5.39% of the contracts funded by this grant would be cut. This reduction would make a deep cut into Overdose Response Coordination Office's (ORCO's) prevention, harm reduction, and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.
<b>25%</b>	Up to 36.09% of the contracts funded by this grant would be cut. This reduction would make a deep cut into Overdose Response Coordination Office's (ORCO's) prevention, harm reduction, and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.
<b>100%</b>	All of the contracts funded by this grant would be cut. This reduction would end all prevention, harm reduction, and linkage to care efforts made by the Overdose Response Coordination Office (ORCO). The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Overdose Data to Action

**CFDA Number:** 93.136

**Federal Program Description:**

To support high quality, comprehensive, timely data on overdose morbidity and mortality, and to use those data to inform prevention. There are two required components surveillance strategies and prevention. The intent is to ensure that recipients are well equipped to do rigorous work under both components, and to ensure that these components are linked and implemented as part of a dynamic system. Information below is for the portions supporting OIA only and does not represent the entire grant.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,512,400	\$ 1,209,647	80.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 75,620)	(\$ 378,100)	(\$ 1,512,400)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	7	14

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction of funding would impact professional development for staff (trainings, meetings, conferences, and workshops)
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to support the existing contractual staff responsible for morbidity surveillance (including data collection, the creation of weekly syndromic surveillance overdose reports and dashboards), and personnel responsible for data abstraction and analysis from various data sources would be significantly impacted, likely eliminated.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support data analysis and data visualization for surveillance on fatal and non- fatal drug overdoses (data briefs, data dashboards etc.) would be impacted, the integration of additional data sources with the Prescription Drug Monitoring Program (PDMP) would be impacted, and the support of clinical decisions and investigations for PDMP analyses would be significant

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduction of funding would impact the enhancement of skills for program staff. Professional development activities for staff would be eliminated due to the reduction (trainings, meetings, conferences, and workshops).
<b>25%</b>	In addition to what is listed for the 5% decrease, OIA's ability to support the existing contractual staff responsible for morbidity surveillance (including data collection, the creation of weekly syndromic surveillance overdose reports and dashboards), and personnel responsible for data abstraction and analysis from various data sources would be significantly impacted, if not eliminated.
<b>100%</b>	In addition to what is listed for the 25% decrease, OIA's ability to support response to data requests, analyses and any products developed (data briefs, data dashboards, infographics, etc.), integration of additional data sources with the Prescription Drug Monitoring Program (PDMP), and to support the clinical decisions and investigations for PDMP analyses would be significantly impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Overdose Data to Action V.2

**CFDA Number:** 93.136

**Federal Program Description:**

Tennessee continues to experience an unprecedented increase in drug overdose and drug overdose-related death mostly attributable to the rise in highly potent illicit substances such as fentanyl. The complex and evolving nature of the opioid epidemic requires sustained authentic partnerships and community-specific interventions to protect at-risk individuals and improve their quality of life. Communities across Tennessee continue to experience the disproportionate burden of the opioid epidemic in the United States.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$5,082,600.00	\$5,082,600.00	100%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$254,130.00)	(\$1,270,650.00)	(\$5,082,600.00)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	16

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Printing, supplies, travel and contracts would be affected initially. After which contracts would have to be cut by 5.39%.
<b>25%</b>	Printing, supplies, travel, and contracts would be affected initially. After which contracts would have to be cut by 36.09%.
<b>100%</b>	100% of printing, supplies, travel, contracts and sixteen Full Time Employees (FTEs) would be affected. All of these line items would go completely unfunded.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Up to 5.39% of the contracts funded by this grant would be cut. This reduction would make a deep cut into Overdose Response Coordination Office's (ORCO's) prevention, harm reduction, and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.
<b>25%</b>	Up to 36.09% of the contracts funded by this grant would be cut. This reduction would make a deep cut into Overdose Response Coordination Office's (ORCO's) prevention, harm reduction, and linkage to care efforts. The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.
<b>100%</b>	All of the contracts funded by this grant would be cut. This reduction would end all prevention, harm reduction, and linkage to care efforts made by the Overdose Response Coordination Office (ORCO). The numbers of overdoses increased by nearly 45% in 2020 and another 26% from 2020 to 2021.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Rape Prevention and Education Program

**CFDA Number:** 93.136

**Federal Program Description:**

The purpose of the Rape Prevention and Education Program grant is to provide evidence-based programming to reduce sexual violence through primary prevention.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,291,661	\$ 910,928	70.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 64,583)	(\$ 322,915)	(\$ 1,291,661)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction in funding expenditures would reduce available programming resources, materials, supplies, and travel to carry out evidence based programming in sexual violence prevention.
<b>25%</b>	A 25% reduction in funding would reduce the number of sub-grantees who receive RPE funding to carryout sexual violence prevention programs. There would be less implementation of evidence-based programs, and programming would be limited to central office staff.
<b>100%</b>	The program is 100% federal funded. If 100% of the program is reduced, programming would not be done.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	It would limit the number of people receiving sexual violence programming due to lack of materials to prevent sexual violence.
<b>25%</b>	It would reduce the amount of programming in high risk counties and communities in Tennessee due to lack of implementation from sub-recipients. The program would be limited to central office staff and reduce the number of higher populations being reached for sexual violence prevention.
<b>100%</b>	It would increase victimization and perpetuation in TN. 100% reduction in funds would eliminate the only program in TN that provide primary prevention programs that prevents sexual violence in TN.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Comprehensive Suicide Prevention

**CFDA Number:** 93.136

**Federal Program Description:**

The purpose of this program is to enhance, support, and strengthen TN's suicide prevention infrastructure across the state by implementing data driven approaches to achieve a 10% reduction in suicide morbidity mortality by 2025.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,134,104	\$ 838,092	73.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 56,705)	(\$ 283,526)	(\$ 1,134,104)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have a small reduction in areas such as travel, supplies, printing awareness materials and public service announcements.
<b>25%</b>	Would reduce the amount of funding provided to contractors to implement evidence-based services and evaluation, and would likely eliminate our program epidemiologist and communications specialist positions.
<b>100%</b>	Would eliminate the program in Tennessee.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduces ability to print new materials to disseminate to stakeholders/public, and to expand awareness of suicide prevention trainings across the state through public service announcements.
<b>25%</b>	Limits the amount of recipients able to complete evidence-based suicide prevention programs such as gatekeeper training, telehealth training, etc. Reduces funding to contractors providing these services. Would greatly limit capacity to produce data-driven materials and programming.
<b>100%</b>	A total elimination of the program resulting in an elimination of training to reduce recipients knowledge to recognize signs of suicide and any community-based suicide prevention services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>25%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>100%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Grants to States for Loan Repayment

**CFDA Number:** 93.165

**Federal Program Description:**

The State Loan Repayment Program (SLRP) addresses the health professional shortages that cause disparities in access to health care.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 450,000	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 22,500)	(\$ 112,500)	(\$ 450,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction of any percentage would impact the number of providers eligible for loan repayment.
<b>25%</b>	The number of providers eligible for loan repayment could be impacted.
<b>100%</b>	This would significantly reduce the number of providers eligible for loan repayment.

# Fiscal Year 2020-2021 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The SLRP awarded 39 healthcare providers working in shortage areas in FY23, with 54 active, this number could potentially be reduced.
<b>25%</b>	The SLRP awarded 39 healthcare providers working in shortage areas in FY23, with 54 active, this number could be reduced.
<b>100%</b>	The SLRP awarded 39 healthcare providers working in shortage areas in FY23, with 54 active, this number could be significantly reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	This is a federally mandated program.
<b>25%</b>	This is a federally mandated program.
<b>100%</b>	This is a federally mandated program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Childhood Lead Poisoning Prevention

**CFDA Number:** 93.197

**Federal Program Description:**

Childhood lead poisoning prevention and surveillance of blood lead levels in children.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 350,000	\$ 323,571	92.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,500)	(\$ 87,500)	(\$ 350,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

5%	Reduction in travel to regional health departments and annual CDC Conference. Reduction in outreach/education in contracts to regional health departments.
25%	Further education in outreach/education activities contracted with regional health departments. Reduction in outreach/education training to health care professionals at statewide conferences through a second contract.
100%	Would lose funding for two positions (Program Director and Epidemiologist); support to regional health departments; education for healthcare professionals and partial funding for the LeadTRK database. Blood lead test results are required to be reported to the State. There would be no staff to handle the program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

5%	Travel is required component of the CDC cooperative agreement which would make Tennessee out of compliance. Decreased awareness in communities regarding childhood lead poisoning and prevention.
25%	Further decreased awareness statewide about childhood lead poisoning (both citizens and providers). Elimination of targeted education in high risk communities.
100%	Loss of 2 program staff could almost eliminate all program services. State might have to assume database functions which could greatly increase costs to the State.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

5%	State requires reporting of lead test results to the State. Follow-up on cases of elevated results would need to continue; currently funded with MCH block grant funds but if those funds were cut the service would stop.
25%	With no funds for education and outreach, testing children for lead could decrease with the result that children are not appropriately identified. CDC and AAP both recommend testing children at ages 1 and 2 for lead.
100%	Since lead is reportable to the State, some system of follow-up would have to continue for those children with elevated levels.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Upper Cumberland, Gibson, and Stewart FQHC Grants

**CFDA Number:** 93.224

**Federal Program Description:**

Federally Qualified Health Center Grant that provides primary care to sixteen counties across the state (Upper Cumberland region, Stewart, and Gibson).

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,792,337	\$ 4,792,337	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 239,617)	(\$ 1,198,084)	(\$ 4,792,337)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 71,511	\$ 357,553	\$ 1,430,213
FTEs	3	16	62

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Possible reduction in 50% or more of referral services, which are set to provide underserved medical areas expanded access to services TDH cannot provide in-house, such as imaging. No change in statute or rules would apply.
<b>25%</b>	Reduction would eliminate all contractual referral services, in addition to reduction of annual travel to conferences/trainings that cover program requirements and updates. Also, at least 16 FTE's supporting primary care in an underserved area would be eliminated.
<b>100%</b>	With a 100% funding reduction, 16 county health departments would be unable to provide primary care and dental services to medically underserved populations. Reduction would fully eliminate status as Federally Qualified Health Centers, discontinuing the services the federal funding allows these 16 sites to provide, as well as the income advantages FQHC programs receive as a result of FQHC status designation.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Patient access to referral services, such as imaging, would be potentially cut by 50.
<b>25%</b>	In addition to the referral services already mentioned, reduction in staff would lead to less access at the local health department for primary care services. Staff would be unable to attend regular annual trainings and meetings for needed updates on program requirements, such as regulation and reporting.
<b>100%</b>	A 100% reduction would worsen overall access to primary and dental healthcare services provided in these low-income, rural areas. The current patients of these centers would be forced to seek alternative care, which could lead to low-income patients being burdened with significant increases in medical costs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>25%</b>	As part of the Community Health Center program, any site receiving federal funds is mandated to provide certain services as defined by the awarding agency. If required services are impacted by a funding reduction, these services may then need additional financial support from the State of TN and/or a decrease in the volume of services provided.
<b>100%</b>	Services are only mandated with the awarding of the Community Health Center Section 330 grant. These services include primary care and dental, which are provided to low-income, rural populations - the reduction would worsen healthcare access to this underserved area.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Traumatic Brain Injury (TBI) State Partnership Program

**CFDA Number:** 93.234

**Federal Program Description:**

Create and strengthen a system of services and supports that maximizes the independence, well-being and health of people with brain injury across their lifespan.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 200,179	\$ 200,179	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 10,009)	(\$ 50,045)	(\$ 200,179)
State Match	(\$ 6,494)	(\$ 32,470)	(\$ 129,879)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Would have limiting effect on budgeted items such as travel and supplies.
<b>25%</b>	Would reduce the amount of the contract that provides education to professionals and assistance to connect people to needed services. The contractor would be limited in their ability to provide activities across the state and would have to reduce their staff.
<b>100%</b>	Eliminate the support of partnerships connecting people to traumatic brain injury services. Would also eliminate needed training, awareness for persons with brain injury, families, caregivers and service providers mandated by legislation.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Fewer professionals in the TBI workforce, family members of person with traumatic brain injury (TBI), caregivers, and persons with TBI would be educated/trained or have resources to provide appropriate services and support to the TBI population.
<b>25%</b>	Substantially fewer professionals in the TBI workforce, family members of persons with TBI, caregivers and people with TBI would be trained or have resources to provide appropriate services and support for the TBI population. Grant staff of three (3) would be reduced by at least one (1) FTE.
<b>100%</b>	Total elimination of the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>25%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.
<b>100%</b>	No mandated federal services that the state would have to maintain. No other resources to meet those needs.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Envir EPI ATSDR

**CFDA Number:** 93.240

**Federal Program Description:**

Integrate environmental sampling data, health outcome data, and community concerns to evaluate the health implications of hazardous substances released into the environment.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 573,019	\$ 573,019	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 28,651)	(\$ 143,255)	(\$ 573,019)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures with reduction of services. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would effectively eliminate the program. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Universal Newborn Hearing Screening

**CFDA Number:** 93.251

**Federal Program Description:**

Educating health professionals, enhancing care coordination and quality improvement to meet 1-3-6 Goals (months intervals newborn hearing screenings in particular instances.)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 272,071	\$ 233,983	86.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 13,604)	(\$ 68,018)	(\$ 272,071)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

5%	Eliminate funding for The CARE Project to host a parent professional collaborative/family retreat.
25%	Eliminate funding for the contract for an audiology consultant.
100%	Eliminate the funding for the contracted audiology consultant and the funding for family support services in addition to travel to the national EHDI conference and funding for a parent professional collaborative/family retreat. Tennessee State Law requires newborn hearing screenings to be completed by one (1) month of age and requires that results be reported to TDH. TDH does not employ an audiologist to provide technical assistance to the Department nor does TDH have family support services available.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

5%	Funding for the parent/professional collaboratives and family retreats hosted by The CARE Project would be eliminated, thus reducing the networking and educational opportunities for families of children with hearing loss and the professionals who serve these children.
25%	Eliminating the audiology consultant contract will not give the program access to technical support and education that is provided to the Newborn Hearing Follow Up program and hearing providers, hospitals, and birthing facilities across the State.
100%	Each year, roughly 160 newborns are diagnosed with a confirmed hearing loss in Tennessee. TDH provides 100% funding for family support services through a contracted organization to provide support services for these children and families. TDH funds a 0.65 FTE contracted audiology consultant to provide technical assistance and education to health care providers, nurse case management, and service coordinators within the Department of Intellectual and Developmental Disabilities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

5%	See comment under 100% below.
25%	See comment under 100% below.
100%	State law requires screening and reporting results. Nurse case managers, program director, and epidemiologist are funded with other federal sources, and provide follow-up on individual babies and statewide support. CDC requires reporting of hearing results from all states whether federally funded or not. If funding for the MCH Block Grant is also reduced or eliminated, these positions might not continue, and the program would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Tennessee Occupational Health and Safety Surveillance

**CFDA Number:** 93.262

**Federal Program Description:**

NIOSH - National Institute for Occupational Safety and Health - applies public health approaches to reduce adverse occupational events to protect working people.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 150,000	\$ 112,657	75.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,500)	(\$ 37,500)	(\$ 150,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Line items for travel and supplies would be affected. However, there are several instances of travel each year required by the grant, and would need to be offset with other funds. This reduction would not require a change in statute or rules.
<b>25%</b>	Salaries would be impacted with a 25% reduction. This reduction would not require a change in statute or rules.
<b>100%</b>	All expenditures would be impacted. This reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The program will not have access to reliable data. With cuts to travel, staff would not receive important technical assistance and grant updates provided at the required meetings.
<b>25%</b>	The capacity of the Occupational Health Surveillance program would be decreased on account of necessary reductions in staffing.
<b>100%</b>	The Occupational Health Surveillance program would cease to be operational.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>25%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>100%</b>	No federal mandate for these services and no other resources available to meet those needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Immunization and Vaccines for Children (VFC)

**CFDA Number:** 93.268

**Federal Program Description:**

Provide support and guidance for childhood immunizations.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 6,920,800	\$ 7,886,688	114.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 346,040)	(\$ 1,730,200)	(\$ 6,920,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	55

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Integrated VH Prevention and Surveillance

**CFDA Number:** 93.270

**Federal Program Description:**

Supports integrated viral hepatitis surveillance and prevention programs in states, territories, and large cities

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 340,000	\$ 340,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,000)	(\$ 85,000)	(\$ 340,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency: Department of Health**

**Federal Program Name: Small Rural Hospital Improvement Grant Program**

**CFDA Number: 93.301**

**Federal Program Description: Funding for Small Rural Improvement Program**

SHIP funding provides implementation of service quality improvement for hospital recipients and the patients they serve through quality and financial improvement efforts.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 332,800	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 16,640)	(\$ 83,200)	(\$ 332,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.
<b>25%</b>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.
<b>100%</b>	SHIP funding provides implementation of service quality improvement for respective hospital recipients and the patients they serve through quality and financial improvement efforts. Any reduction would impact the needs of the small rural hospitals.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	SHIP provides funding to 25 small rural hospitals in TN. Any reduction would impact their improvement efforts.
<b>25%</b>	SHIP provides funding to 25 small rural hospitals in TN. Any reduction would impact their improvement efforts.
<b>100%</b>	SHIP provides funding to 25 small rural hospitals in TN. Any reduction would impact their improvement efforts.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** (EHDI-IS) Surveillance Program

**CFDA Number:** 93.314

**Federal Program Description:**

To strengthen the EHDI surveillance system; report individual level hearing data to the CDC, & facilitate data exchange between TN EHDI & health care providers.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 172,736	\$ 172,736	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 8,637)	(\$ 43,184)	(\$ 172,736)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	All travels for conferences, training & assistance to providers as well as the internal support services would be eliminated.
<b>25%</b>	All travels and office support would be cut; the 0.2 FTE audiology consultant who provides training and professional consultation to the program will be cut; and the 1.0 FTE surveillance epidemiologist will be reduced to 0.8 FTE.
<b>100%</b>	In addition to the above cuts, the surveillance epidemiologist will be eliminated and the program agreement with CDC would cease. TN aggregated hearing summary data and patient level data would not be part of the national database, and surveillance and analysis would be limited.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Training and technical assistance to providers would have to be virtual rather than in-person thus limiting the impact and decreasing the quality.
<b>25%</b>	In addition to above, the program would not have access to the expertise of the audiologist for training and other hearing related assistance. The surveillance capacity of the program will be reduced. The quality of the data received would be impacted as would timeliness and potentially the receipt of adequate follow-up information.
<b>100%</b>	The total loss of these funds would reduce the data analysis and surveillance of hearing screening and follow-up to a bare minimum. The aggregated and patient level hearing datasets would not be sent to the CDC for the national database. These funds support a full time epidemiologist for the program; that position would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	See comments under 100% below.
<b>25%</b>	See comments under 100% below.
<b>100%</b>	State law requires screening & reporting results. Nurse case managers, program director, & supervising epidemiologist are funded with other federal sources, & provide follow-up on individual babies & statewide support. CDC requires reporting of hearing results from all states whether federally funded or not. If MCH Block Grant is also cut or eliminated, these positions might not continue & the program would be totally eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Emerging Infections Program (EIP)

**CFDA Number:** 93.317

**Federal Program Description:**

EIP prevents and controls infectious diseases by providing quality scientific info to monitor emergency problems, evaluate public health interventions, and inform policy.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,621,067	\$ 4,621,067	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 231,053)	(\$ 1,155,267)	(\$ 4,621,067)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	33

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Emerging Infectious Diseases (ELC)

**CFDA Number:** 93.323

**Federal Program Description:**

Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) - Building and Strengthening Epidemiology, Laboratory and Health Information Systems Capacity

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 8,291,848	\$ 8,291,848	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 414,592)	(\$ 2,072,962)	(\$ 8,291,848)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	3	14	56

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** BOLD

**CFDA Number:** 93.334

**Federal Program Description:**

The BOLD (Building our Largest Dementia) Infrastructure Program facilitates the building, sustaining, and growth of public health capacity to address Alzheimer's disease, dementia, cognitive health, and dementia caregiving statewide.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 303,454	\$ 240,420	79.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 15,173)	(\$ 75,864)	(\$ 303,454)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The reduction would result in the inability to purchase radio ads (In the Dark Campaign) and reduce supplies.
<b>25%</b>	The reduction would result in the inability to purchase radio ads, print materials, external data analysis (TennCare), the budget for all supplies (supplies, phone, internet, JVPN), and 1/2 of the PHA salary, and reduce travel by 1 FTE.
<b>100%</b>	All grant activities would be eliminated including employment of 1 FTE and .5 FTE contracted staff.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Eliminating radio ads which would negatively impact memory loss, caregiver, and risk reduction awareness opportunities.
<b>25%</b>	This reduction would impact public outreach and resource awareness opportunities, external analysis of critical data, cause disruption to supplies essential for staff, reduce staff availability to support work plan activities, and only permit 1 staff to attend the CDC mandated annual meeting.
<b>100%</b>	All grant activities would be eliminated. Although Alzheimer's disease remains the 7th leading cause of death, the state would not have an entity to facilitate the TN Dementia Action Collaborative, support the TN ADRD Advisory Council, or implement the work plan.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TDH-Population Health Assessment

**Federal Program Name:** Behavioral Risk Factor Surveillance System (BRFSS)

**CFDA Number:** 93.336

**Federal Program Description:**

BRFSS is a program that collects state data about TN adult residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 430,063	\$ 430,063	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 21,503)	(\$ 107,516)	(\$ 430,063)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	All Data Collection (i.e. calling and interviewing respondents) for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 5% reduction, the amount of completed surveys we would be able to collect would go down by 5% which will have a minor impact on producing subregional geographic estimates.
<b>25%</b>	All Data Collection for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 25% reduction, the amount of completed surveys we would be able to collect would drop by about 25%. A reduction of 25% in the number of completed surveys would make the TN BRFSS data ineligible to be included in the mandatory national BRFSS dataset compiled by CDC.
<b>100%</b>	All data Collection for the Behavioral Risk Factor Surveillance System (BRFSS) is paid for by federal funds, so if there was a 100% reduction, data collection would cease completely.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Funding reductions would impact its users such as CDC, state and local health departments, and external stakeholders/agencies who have been using BRFSS data for surveillance, needs assessment, program and policy planning, research, monitoring and evaluation, and health promotion and disease prevention activities. If this reduction was implemented, spending on travel and services from other agencies would need to be curtailed.
<b>25%</b>	If 25% of funding was cut, the amount of completed surveys we would be able to collect would go down significantly and there would be a smaller sample size in the TN BRFSS dataset, rendering it ineligible to be included in the national BRFSS dataset which is mandatory. This will affect the reliability of the data and the ability to produce geographic estimates at the state level.
<b>100%</b>	TN BRFSS data is widely used across TDH by various programs and divisions for surveillance, needs assessment, program and policy planning, research, grant applications, monitoring and evaluation, and health promotion and disease prevention activities. If the funding was cut 100%, the BRFSS program would not be able to carry out data collection and we would be unable to provide other programs with data.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the state would have to maintain if the funding is cut for BRFSS. There are no other resources available to meet program needs.
<b>25%</b>	There are no mandated federal services that the state would have to maintain if the funding is cut for BRFSS. There are no other resources available to meet program needs.
<b>100%</b>	There are no mandated federal services that the state would have to maintain if the funding is cut for BRFSS. There are no other resources available to meet program needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National and State Tobacco Control Program

**CFDA Number:** 93.387

**Federal Program Description:**

The Tobacco Core grant supports a comprehensive tobacco control program by reducing second-hand smoke exposure, youth tobacco prevention and promotion of cessation activities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,664,200	\$ 1,747,867	105.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 83,210)	(\$ 416,050)	(\$ 1,664,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	7	8

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would result in the loss of 1.5 (rounded up to 2 above) FTEs and decrease in the travel and supply budget. This would reduce the program’s capacity to provide technical assistance and training opportunities statewide. The reduction in contracts would diminish the capacity to provide programs and services needed to reduce the burden of tobacco in Tennessee.
<b>25%</b>	The reduction would result in a loss of 6.5 (rounded up to 7 above) FTEs, reduce travel and supplies, and decrease contracts across the board. This would significantly diminish the capacity to fund the TN Tobacco Quitline. The reduction in travel and supplies would result in a significant decrease in the program’s capacity to provide TA and training opportunities statewide.
<b>100%</b>	All grant activities and programs would be eliminated.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Loss of staff would affect the quality of services provided due to lack of technical support and assistance for sites offering tobacco prevention programs. This reduction would also limit the amount of supplies needed to effectively implement the programs and services.
<b>25%</b>	Reduction would eliminate programs/services provided by the state, local agencies and health departments, and contracted agencies. A reduction would diminish organizational capacity to effectively implement programs/services, staff capacity, reduce the number of individuals served, and the number of programs provided. This would significantly impact capacity to fund the TN Tobacco Quitline.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Cardiovascular Health Program

**CFDA Number:** 93.426

**Federal Program Description:**

This is a 5-year cooperative agreement that aims to implement and evaluate evidence-based strategies contributing to the prevention and management of cardiovascular disease.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,334,569	\$ 1,217,974	91.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 66,728)	(\$ 333,642)	(\$ 1,334,569)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The travel budget would be eliminated reducing on-site visits, technical assistance, and training and workshop delivery. The supplies budget would be eliminated reducing the educational materials and program resources available for distribution. Loss of funding would greatly reduce the ability of state and local program staff to provide virtual platforms required for program and service delivery.
<b>25%</b>	CDC contracts would be reduced by 25% critically diminishing the capacity to provide programs and services needed to reduce the rates of heart disease and stroke. The travel budget would be eliminated reducing on-site visits, technical assistance and needed professional development opportunities. The supplies would eliminate the ability to conduct statewide self-management programs.
<b>100%</b>	A 100% reduction would eliminate all programs and services which would impact all state, local agencies and health departments and contracted agencies. The impact on at-risk populations has the potential to increase the rates heart disease and stroke.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The reduction would impact the number of on-site visits to contract staff. This would affect the quality of services provided due to lack of technical support and assistance, virtual platforms and reduced travel to locations implementing the programs. This would also limit the amount of supplies needed to effectively implement the programs and services, including manuals, books, brochures, and other required training materials.
<b>25%</b>	Reduction would eliminate programs/services provided by the state, local agencies and health departments and contracted agencies. The reduction would diminish organizational and staff capacity to effectively implement programs and provide services. Contracts that include lifestyle change coach training, self-monitored blood pressure programs, and hypertension control programs would be impacted.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Supporting MMR Committees

**CFDA Number:** 93.478

**Federal Program Description:**

This grant supports the maternal mortality review (MMR) committee to strengthen the state's MMR system that identifies, reviews, analyzes and preventions maternal deaths.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 575,511	\$ 441,086	76.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 28,776)	(\$ 143,878)	(\$ 575,511)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	- Would have an effect on printing, graphic design, and travel.
<b>25%</b>	- Would reduce funding to community agencies to implement the maternal mortality review committee annual recommendations.
<b>100%</b>	- Would eliminate all contracts with community agencies for implementation of the maternal mortality review committee recommendations, all contracted staff, all travel, and any printing.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would include: no travel to contract site visits, and the reverse site visit to Atlanta, Georgia. It would affect printing and disseminating of infographics with key MMR findings to community agencies, and stakeholders.
<b>25%</b>	A 25% reduction would affect contractors funding, TIPQC, THA, and community agencies to implement the maternal mortality review recommendations at birthing hospitals, non-birthing hospitals, and the community. There would be less infographics printed to provide and disseminate to the community.
<b>100%</b>	A 100% reduction would affect the overall program for maternal mortality review and prevention. This would limit the work within the community on maternal mortality, and the maternal health recommendations, there would be less data quality oversight due to staff limitations due to reduction in contracted staff, there would be the inability to fund community agencies, and the inability to print and disseminate materials.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>25%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>100%</b>	No mandated federal services that the state would have to maintain. Mandated state services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Primary Care Offices

**CFDA Number:** 93.547

**Federal Program Description:**

The PCO grant supports the oversight and administration of the primary care provider census, used to collect primary workforce data and health access metrics.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 192,606	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,630)	(\$ 48,152)	(\$ 192,606)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.
<b>25%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.
<b>100%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Two staff are allocated to this grant, each at 100% FTE so any reduction would impact personnel, grant outcomes, and required state data related to workforce shortage designations.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.
<b>25%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.
<b>100%</b>	The PCO grant is responsible for overseeing administration of the primary care provider census, used to collect primary workforce data and health access metrics. Internal and external partners depend on this data to develop strategic goals related to shortages.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.
<b>25%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.
<b>100%</b>	Shortage designation coordination and data for the Shortage Designation Management System database and dental and mental health HPSA designations along with technical assistance for National Health Service Corp site applications.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Health

**Federal Program Name:** Maternal, Infant, and Early Childhood Home Visiting

**CFDA Number:** 93.870

**Federal Program Description:**

Evidence based home visiting (EBHV) services to families at risk of poor health outcomes for children including low academic achievement, child abuse and neglect.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 10,069,999	\$ 8,851,080	87.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 503,500)	(\$ 2,517,500)	(\$ 10,069,999)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No change in statute or rules. This would require MIECHV-supported workforce development and support to the EBHV statewide system be reduced. This reduction would have to be maintained with intradepartmental TANF funds.
<b>25%</b>	No change in statute or rules. This would require a decrease in funding to local implementing agencies (LIAs) that contract with TDH in providing services. The LIAs would need to reduce EBHV FTEs or use intradepartmental TANF funding for these positions to prevent a reduction of services to families. This would reduce Central Office FTE position support by 25%.
<b>100%</b>	EBHV LIA FTE's in the state providing EBHV services via MIECHV funds would be eliminated or LIAs would need to use intradepartmental TANF funds to replace these positions. Half of all Early Childhood Initiatives (ECI) Central Office staff are funded by MIECHV. This reduction would result in the elimination of Central Office ECI FTEs or MIECHV funds would have to be replaced with intradepartmental TANF funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Families currently receiving services would not be impacted.
<b>25%</b>	This would require a decrease in funding to EBHV LIAs that contract with TDH to provide EBHV services. LIAs would need to reduce EBHV service delivery FTE positions or use intradepartmental TANF funding for these positions to prevent a reduction of services to families. This would reduce Central Office ECI FTE position support by 25%.
<b>100%</b>	Half of Central Office ECI staff are currently funded by MIECHV. This reduction would result in the elimination of Central Office FTEs or MIECHV funds would have to be replaced with intradepartmental TANF funds.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	EBHV and Healthy Start program Performance Measures would need to be continued. This reduction would have to be maintained with intradepartmental TANF funds.
<b>25%</b>	EBHV and Healthy Start Performance Measures would need to be continued. This would be impacted if the Central Office ECI FTE positions (ECI Epidemiologists) providing this function were eliminated or their time reduced. These FTEs would have to be maintained with intradepartmental TANF funds.
<b>100%</b>	EBHV and Healthy Start Performance Measures would need to be continued and fully sustained with State and intradepartmental TANF funds.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** NARMS Coop Ag Antibiotic

**CFDA Number:** 93.876

**Federal Program Description:**

National Antimicrobial Resistance Monitoring System for Enteric Bacteria (NARMS)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 187,000	\$ 187,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,350)	(\$ 46,750)	(\$ 187,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National Bioterrorism Hospital Preparedness Program

**CFDA Number:** 93.889

**Federal Program Description:**

This program establishes the foundation for health care readiness, promotes a consistent focus to improve patient outcomes during emergencies, and enables rapid health care service resilience and recovery.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,013,830	\$ 4,013,830	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 200,692)	(\$ 1,003,458)	(\$ 4,013,830)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	3	14

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would have a moderate impact on the program's activities and expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity and expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would moderately impact the recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Cancer Prevention and Control Program

**CFDA Number:** 93.898

**Federal Program Description:**

The Tennessee Comprehensive Cancer Control Program (TCCCP) designs and implements impactful, strategic, and sustainable plans to prevent and control cancer in TN.



Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 363,722	\$ 261,918	72.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 18,186)	(\$ 90,931)	(\$ 363,722)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This reduction would eliminate all staff travel to visit partners/CDC and in-person events. This would also result in eliminating spending capacity to support TC2.
<b>25%</b>	This would result in the elimination of the the external evaluation contract and the elimination of one (1) FTE.
<b>100%</b>	All grant programs and activities would be eliminated. A lack of program would negatively impact cancer incidence, mortality, and morbidity rates by eliminating the ability to support evidence-based intervention initiatives, maintenance and implementation of the STCP, and facilitation of TC2.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The reduction in funds would reduce the ability to support TC2, create public resources, and implement internal/external campaigns.
<b>25%</b>	The reduction in funds would eliminate 1 FTE. This would impact partnerships and programs across the state. The reduction would also eliminate external evaluation services.
<b>100%</b>	All grant activities would be eliminated. Although cancer remains the 2nd leading cause of death, the state would not have an entity to facilitate TC2, the maintenance and implementation of the STCP, and fund evidence-based intervention initiatives to prevent and control cancer.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	Evaluation is required to stay in compliance. TC2 facilitation and support is also required by CDC.
<b>100%</b>	Evidence-based intervention initiatives and maintenance and implementation of the STCP need to be maintained in order to be compliant with grant requirements.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** National Breast and Cervical Early Detection Program

**CFDA Number:** 93.898

**Federal Program Description:**

TBCSP provides breast and cervical screening and diagnostic services to the uninsured in Tennessee as a part of the National Breast and Cervical Early Detection Program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,742,004	\$ 3,517,638	94.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 187,100)	(\$ 935,501)	(\$ 3,742,004)
State Match	(\$ 62,367)	(\$ 311,834)	(\$ 1,247,335)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	5	6

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be a 5% decrease in direct clinical services, which would affect approximately 900 Tennesseans.
<b>25%</b>	There would be a 10% decrease in direct clinical services, affecting approximately 1,700 Tennesseans. There'd be a reduction of 4.5 FTEs at Central Office. Contracts funding coordinators, outreach, and health systems interventions would be eliminated. Additionally, travel wouldn't be permitted and program materials would not be able to be created/printed. This would put our program in jeopardy of not fulfilling grant requirements.
<b>100%</b>	There would be an elimination of all direct clinical services, impacting approximately 17,000 Tennesseans. 6.0 FTEs in Central Office and 6.0 FTEs in Metros across the state would be eliminated. Contracts currently funding coordinators, outreach and education services, and health systems interventions would no longer have funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The reduction in funds would reduce the ability for hundreds of Tennesseans to receive lifesaving screening and diagnostic services. It would result in a reduction of more than approximately 900 unique patients being served.
<b>25%</b>	The reduction would reduce the ability for approximately 1,700 Tennesseans to receive services. There would be an elimination of contracts that fund local coordinators, organizations performing outreach, and organizations implementing health systems interventions ultimately reducing the number of patients being reached or served. Additionally, several critical support staff would no longer be funded.
<b>100%</b>	Approximately 17,000 vulnerable Tennesseans would no longer have access to free breast and cervical cancer screening and diagnostic services. This would increase the cancer burden of the state and affect the lives of these patients and their families. More than 10,000 life saving breast cancer screenings and 5,000 life saving cervical cancer screenings would not occur due to this reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The continuation of breast and cervical services in addition to outreach and education would be federally mandated to continue despite funding reduction. There are no other resources available to meet these needs.
<b>25%</b>	The continuation of breast and cervical services in addition to outreach and education would be federally mandated to continue despite funding reduction. There are no other resources available to meet these needs.
<b>100%</b>	A complete reduction in funding would put Tennessee out of compliance for providing breast and cervical services as mandated by the grant and federal law provisions ( <a href="http://uscode.house.gov/statutes/pl/101/354.pdf">http://uscode.house.gov/statutes/pl/101/354.pdf</a> ).



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Tennessee Cancer Registry (TCR)

**CFDA Number:** 93.898

**Federal Program Description:**

The Tennessee Cancer Registry is a population-based, incidence-only registry legally mandated to collect data on all cancer cases diagnosed/treated in Tennessee.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 820,000	\$ 820,000	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 41,000)	(\$ 205,000)	(\$ 820,000)
State Match	\$ 13,667	\$ 68,333	\$ 273,333
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Currently, grant funds are insufficient to run the program more effectively. A fund reduction of 5% would have a significant impact on payroll and its operations.
<b>25%</b>	A 25% reduction would have a major impact on the program. Reduction in personnel cost would result in day-to-day program activities remained incomplete which are nevertheless required of all cancer registries in the United States. Incomplete activities would result in the state being in non-compliance with the CDC cooperative agreement, thus resulting in an enhanced risk of further budget reductions or total loss of funding.
<b>100%</b>	The complete loss of funding would necessitate the abolishment of the program. In addition, state law, the Cancer Reporting System Act of 1983, would potentially have to be changed to make cancer reporting non-mandatory.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The impact would be minimal. However, it should be noted that funds currently available for expenditure do not allow for optimal operational efficiency of the TCR; therefore, even a 5% reduction would likely impact services that TCR employees provide to facility reporters, since funds expended are mostly used to support staff salaries and benefits.
<b>25%</b>	The registry would not be able to effectively meet the needs of TN residents who are concerned about potential cancer clustering in their neighborhoods. TCR staff would have reduced capacity to serve as an educational resource to over 200 different healthcare facilities depending on TCR staff for assistance with the completion of abstracts.
<b>100%</b>	The impact would completely abolish the ability of TCR staff to service members of the research community. Cancer cluster investigations could not be performed by TCR staff. TCR staff would not be able to meet the educational needs of the over 200 different healthcare facilities that depend on TCR staff. Overall cancer surveillance nationally would be impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The impact would be minimal. No other resources available to meet those needs.
<b>25%</b>	There are no mandated federal services that would need to be maintained by the state in the absence of a cooperative agreement with the CDC. The existence of the cooperative agreement legally binds the state to complete routine cancer registry-specific activities; however, with a 25% cut we likely would not be able to meet all cooperative agreement requirements.
<b>100%</b>	There are no mandated federal services that would need to be maintained by the state, since 100% reduction of funding would mean the end of the program, although healthcare facilities would still be required to report cases to the TN Dept. of Health by state law.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Medicare Rural Hospital Flexibility

**CFDA Number:** 93.912

**Federal Program Description:**

FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 573,873	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 28,694)	(\$ 143,468)	(\$ 573,873)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The FLEX Director is allocated 100% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.
<b>25%</b>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The FLEX Director is allocated 100% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.
<b>100%</b>	FLEX program provides the infrastructure to supports the program goals and objectives targeting identified needs of critical access hospitals with 25 beds or less. The Director for the SORH is allocated 100% FTE and would be impacted in the delivery of the grant outcomes and needs of small rural hospitals.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A total of 15 critical access hospitals would be impacted by any reduction.
<b>25%</b>	A total of 15 critical access hospitals would be impacted by any reduction.
<b>100%</b>	A total of 15 critical access hospitals would be impacted by any reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** State Office Of Rural Health

**CFDA Number:** 93.913

**Federal Program Description:**

The SORH grant supports the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding.

Fiscal Year 2020-2021 Budgeted	Fiscal Year 2020-2021 Collected	Percentage of Budget Collected
\$ 223,410	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,171)	(\$ 55,853)	(\$ 223,410)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.
<b>25%</b>	The SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.
<b>100%</b>	The SORH grant is responsible for the oversight of state and federally funded rural health programs including small rural hospitals, health access, and Safety Net funding. Two staff at 150% are including in this grant and would impact grant deliverables and needs of the state in relation to provider shortages, provider recruitment, health access and needs of uninsured adults.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.
<b>25%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.
<b>100%</b>	All small rural hospitals and Safety Net providers would be impacted by any reduction in the SORH grant, in addition to workforce shortage and designations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Ryan White Part B

**CFDA Number:** 93.917

**Federal Program Description:**

Provides access to medical care/services and antiretrovirals (ARVs) for persons living with HIV/AIDS that are eligible for the program (TN resident, income below 400FPL, HIV+)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 19,379,098	\$ 19,379,098	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 968,955)	(\$ 4,844,775)	(\$ 19,379,098)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There are two federal "base" Ryan White grants- 1) for Ryan White AIDS Drugs Assistance Program (ADAP around \$13.8 million annually), and 2) for Ryan White services (around \$5.4 million annually). A 5% reduction would assume fewer federal funds to support the two base grants, but no changes to statute or rules would be required.
<b>25%</b>	See above, as both grants would be sharply reduced, which would mean likely significant cuts to services, and likely the need for the state to provide greater support for ADAP (as Ryan White Part B program's primary objective is to assure all Ryan White clients have access to lifesaving ARVs (antiretroviral)). There would be no change to statute or rule, as the federal grants are managed by HHS.
<b>100%</b>	All services would likely be stopped or dramatically reduced. While not mandated, it would be solely the state's responsibility to address all support for people living with HIV in the state through a combination of the remaining dollars from the state match and some non-governmental revenue. This could require the development of new state statutes or rules, regarding the funding/support for HIV populations in TN.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would likely be reductions in some activities such as Ryan White housing where there are other HIV programs in the state that provide similar support, and reductions in food assistance as there are food banks and other services in the non-government sector. The RW program would also reduce budget expenditures by contractors, via the average underspend over the past 3 years.
<b>25%</b>	More service categories would be reduced, such as oral and mental health services. The Ryan White Part B program (administered by TDH) would also stop or significantly reduce its supplemental support for the Ryan White programs in Nashville and Memphis, since they have their own federal grants.
<b>100%</b>	Most services or activities would likely be stopped or dramatically reduced. The state would likely address all support for people living with HIV in the state through a combination of the remaining dollars from the state match and some non-governmental revenue. The top priority would be for state-supported RW program to somehow ensure RW clients (HIV positive individuals at 0-400% of the FPL) have access to their life-saving antiretroviral medication.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The Public Health Services Act requires TN to provide a state match related to the amount of the federal grant awards. We would surmise the state match would decrease if federal funds decreased. - RW Part B programs are required to provide support for HIV populations to access their lifesaving ARVs. A reduction may lead TN to more ARV support. -Potentially other state resources could be used to fill gap, including TennCare
<b>25%</b>	Same as above, we would assume the State Match would likely be less, but the state could be required to provide more funds to assure access to ARVs and HIV medication for TN's HIV population. Reliance on TennCare and other safety nets that provide support for HIV populations may be needed.
<b>100%</b>	All services would likely be stopped or dramatically reduced. This would mean 100 percent of all HIV program activities to support the health and well-being of current Ryan White clients (around 9,000 persons) would need to be supported by the state or non-governmental funds.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Tennessee Pregnancy Risk Assessment Monitoring System

**CFDA Number:** 93.946

**Federal Program Description:**

TN PRAMS collects and conducts comprehensive analyses of population-based data on maternal experiences, attitudes, and behaviors before, during and after birth.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 151,652	\$ 151,652	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,583)	(\$ 37,913)	(\$ 151,652)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction in federal funding would impact staffing and/or vendor contracts. This program funds two staff persons at .55 and .40 FTEs, with remaining salary paid through state funds. This reduction wouldn't require a change in statute or rules.
<b>25%</b>	A 25% reduction would involve either elimination of a .4 FTE position or the complete elimination of rewards (gift cards) for survey respondents. This reduction would not require a change in statute or rules.
<b>100%</b>	With 100% reduction in federal funds, TN PRAMS program would not be able to continue. This reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Survey respondents would receive a lesser incentive and/or reward for completion of the survey, which would adversely impact response rate. If this reduction was implemented, we may negotiate with vendors on contract pricing.
<b>25%</b>	Complete elimination of the reward for survey completion would adversely affect the survey response rate, which must reach a certain threshold for weighting and release from CDC. Elimination of FTEs/position increases workload for program staff which may lead to a backlog and inability to comply with program timeliness outlined in the CDC Pregnancy Risk Assessment Monitoring System protocol.
<b>100%</b>	With no federal funding, the program would not be able to continue, resulting in a loss of the only source of statistical data on women before, during, and after pregnancy.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>25%</b>	No federal mandate for these services and no other resources available to meet those needs.
<b>100%</b>	No federal mandate for these services and no other resources available to meet those needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Sudden Death in Young Registry (SDY)

**CFDA Number:** 93.946

**Federal Program Description:**

The purpose of this program is to review and prevent sudden unexpected infant death including sleep-related deaths.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 382,541	\$ 212,886	55.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 19,127)	(\$ 95,635)	(\$ 382,541)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Limited impact to travel for local Child Fatality Review meetings to assist teams in navigating Sudden Unexpected Infant Death categorization. There would also be a reduction in the amount of safe sleep materials that could be disseminated.
<b>25%</b>	Would substantially reduce the amount of mini-grants for portable cribs, ability to store existing safe sleep items, and substantially reduce the amount of materials that could be printed/purchased.
<b>100%</b>	Would reduce our staffing for child fatality review, reduce capacity for data quality, eliminate supplies, and reduce/eliminate SUID prevention activities.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A reduction in supplies for SUID prevention programs such as infant safe sleep items. SUID - Sudden Unexpected Infant Death
<b>25%</b>	Reduction of tailored safe sleep messaging designed by communications specialist.
<b>100%</b>	Elimination of mini-grants, safe sleep collaborative, safe sleep needs assessment, development of informed safe sleep messaging and severe reduction/elimination of safe sleep materials. Large reduction in CFR data quality assurance processes which would lead to loss of thorough understanding of safe sleep deaths throughout the state.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>25%</b>	No mandated federal services that the state would have to maintain. Mandated state services.
<b>100%</b>	No mandated federal services that the state would have to maintain. Mandated state services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Strengthening STD Prevention and Control for Health Dept (PCHD)

**CFDA Number:** 93.977

**Federal Program Description:**

To prevent and control three major STDs: chlamydia, gonorrhea, and syphilis.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,818,678	\$ 1,818,678	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 90,934)	(\$ 454,670)	(\$ 1,818,678)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would moderately impact the program, activity or expenditures. This would not require a change in statute or rules.
<b>100%</b>	A 100% reduction would significantly impact the program, activity or expenditures. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would not significantly impact recipients receiving these services. Minor changes would be required.
<b>25%</b>	A 25% reduction would somewhat impact recipients receiving these services. The ability to effectively respond to public health threats would be reduced.
<b>100%</b>	A 100% reduction would significantly impact the program and eliminate services provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services in this Federal Program.
<b>25%</b>	There are no mandated federal services in this Federal Program.
<b>100%</b>	There are no mandated federal services in this Federal Program.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Diabetes Prevention and Control

**CFDA Number:** 93.988

**Federal Program Description:**

The CDC2320 cooperative agreement is designed to implement and evaluate evidence-based strategies to prevent and manage diabetes.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,334,569	\$ 1,121,538	84.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 66,728)	(\$ 333,642)	(\$ 1,334,569)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	3

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The travel budget would be eliminated, reducing site visits, technical assistance, trainings and workshops. The supplies budget would be eliminated, reducing educational and program resources for distribution. Funding loss would reduce the ability state and local program staff to provide virtual platforms required for programming and service delivery.
<b>25%</b>	CDC contracts reduced by 25%, would critically diminish the capacity to provide programs and/or services necessary to reduce the rates and morbidity of diabetes and prediabetes. Staffing would be reduced. The travel budget would be eliminated, reducing site visits, technical assistance and needed trainings and workshops. The elimination of the supplies budget would reduce the distribution of educational and program resources and materials and the ability to conduct state-wide self-management programs.
<b>100%</b>	100% reduction would eliminate all programs and services and staff and would negatively impact all state, local agencies, health departments, and contractors. The result would most likely be an increase of rates and morbidity of diabetes and prediabetes for at-risk priority populations.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would affect the quality of programs and/or services provided to residents due to the lack of technical assistance and support, staffing, virtual platforms and reduced travel. The reduction would also limit the amount of supplies needed to effectively implement programs/services.
<b>25%</b>	This reduction would eliminate programs/services provided by the state, local agencies, health departments, and contracted agencies. The reduction would diminish organizational and staff capacity to effectively implement and evaluate programs and provide services. Contracts that include the expansion of DPPs, DSMESs and childhood obesity will lose funding, negatively impacting the TN legislative report recommendations and increasing the rates and morbidity of diabetes and prediabetes of residents.
<b>100%</b>	All cooperative agreement strategies, activities, programs and services would be eliminated; increasing the rates and morbidity of diabetes and prediabetes of residents.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None.
<b>25%</b>	None.
<b>100%</b>	None.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Preventive Health and Health Services Block Grant

**CFDA Number:** 93.991

**Federal Program Description:**

The funding is used to achieve process and impact outcomes and to carry out prevention and awareness activities that are based on evidence-based guidelines and best practices.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,492,873	\$ 2,492,873	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 124,644)	(\$ 623,218)	(\$ 2,492,873)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	6	25

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would result in a decrease in the travel budget for health educators and contract staff. This would impact opportunities for on-site visits, provision of educational programs and technical assistance and support. This reduction would also affect the supplies budget which would impact the amount educational materials produced, purchased and availability for distribution.
<b>25%</b>	A 25% reduction would eliminate approximately 6 staff, including central office, health educators, and contract staff. This reduction would affect grants management, administrative and fiscal support, technical assistance, travel expenses, virtual platforms, supplies and program implementation.
<b>100%</b>	All grant activities and programs would be eliminated, including 25 staff.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The reduction would impact the number of on-site and virtual community programs. This would affect the quality of services provided due to lack of technical support and reduced travel to locations implementing the programs. This would also limit the amount of resources available to effectively implement the programs and services, including virtual platforms, manuals, brochures, and other required training materials.
<b>25%</b>	Reduction in central office staff, health educators and contract staff would reduce or eliminate programs and services that focus on the 9 identified health topics. This would diminish organizational capacity to effectively implement programs and provide services, reduce the number of individuals served, and the number of programs provided. This reduction would also impact the purchase of required materials and resources.
<b>100%</b>	All grant activities and programs would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	With 5% decrease in federal funding for Sexual Violence (Rape Prevention), it would be essential for the State to assist sexual assault centers in the provision of counseling and referrals for sexual assault victims and the 24-hour crisis hotline.
<b>25%</b>	With a 25% decrease in federal funding for Sexual Violence (Rape Prevention), it would be crucial for the State to continue supporting the counseling and referrals for victims of sexual assault and the provision of a 24-hour rape crisis hotline for crisis counseling. The State would also need to assist with community education and awareness activities.
<b>100%</b>	With a 100% decrease in funding, it would be critical for the State to maintain the mandatory Sexual Violence (Rape Prevention) funding. The State would ultimately provide for all community education and awareness activities, counseling and referral for victims of sexual assault and provision of a 24-hour rape crisis hotline. The State would need to fund approximately \$100K for the TN Poison Center contract.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Health

**Federal Program Name:** Maternal and Child Health Services

**CFDA Number:** 93.994

**Federal Program Description:**

MCH block grant provides public health infrastructure to maternal and child populations - newborn screening, infant mortality, maternal mortality, care coordination.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 11,869,957	\$ 11,869,957	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 593,498)	(\$ 2,967,489)	(\$ 11,869,957)
State Match	(\$ 445,124)	(\$ 2,225,617)	(\$ 8,902,468)
Other	\$ 0	\$ 0	\$ 0
FTEs	2	12	49

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

5%	There would be an overall reduction in outreach activities, health promotion services, and workforce development. This would result in less effective programming, data analysis, and might possibly impact key MCH indicators such as infant mortality.
25%	This would result in eliminating quality assurance and onboarding of new tests for newborn screening. It would also eliminate staff for family planning and breast and cervical cancer screening. The state would also have to decrease breast cancer screening for low income women. This would greatly increase the impacts to key MCH indicators.
100%	The state would lose the majority of its prevention and MCH/FHW-related safety net programs, including supplemental support for lead poisoning, obesity and tobacco prevention, and newborn screening. The state would be unable to meet legislative mandates for child fatality reviews, maternal mortality reviews, newborn screenings, family planning activities, breast and cervical cancer screenings, and severely impact MCH indicators.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

5%	Directly or indirectly, these funds serve over 750,000 individuals. Some reductions in numbers served likely.
25%	Loss of services to approximately 180,000 women and children. Greater likelihood of significant reductions in numbers served.
100%	Loss of services to 450,000 women and children, including nearly 85,000 children with special healthcare needs served by care coordinator and medical expenses coverage. This would also severely impact FTEs and service delivery in local health departments, with a primary source of funding for a number of smaller HDs discontinued as a result.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

5%	None
25%	None
100%	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Austin Peay State University

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 7,825,554	\$ 6,572,687	84.0%
Research and Development	\$ 5,388,221	\$ 3,083,813	57.2%
Student Financial Aid	\$ 60,284,321	\$ 60,284,321	100.0%
COVID-19 Stimulus	\$ 62,426,823	\$ 59,632,293	95.5%
<b>Total Federal</b>	<b>\$ 135,924,919</b>	<b>\$ 129,573,114</b>	<b>95.3%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 391,278)	(\$ 1,956,389)	(\$ 7,825,554)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	These funds are federal awards to be used for student support services and community outreach. A 5% reduction would result in reduced operating costs in the specific programs. Changes in state regulations would have no impact.
<b>25%</b>	These funds are federal awards to be used for student support services and community outreach. A 25% reduction would result in reduced operating costs and reduced personnel. Additionally, services would be reduced. Changes in state regulations would have no impact.
<b>100%</b>	These funds are federal awards to be used for student support services and community outreach. A 100% reduction in the elimination of these federally funded student support services, such as TRIO and Upward Bound programs. Changes in state regulations would have no impact.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction in federal funding would result in a reduction of operating expenses. We do not believe this would impact the services provided.
<b>25%</b>	A 25% reduction in federal funding would result in a reduction of both operating expenses and personnel. Additionally, reduction of both operating and personnel would result in reduced services for high school students participating in the upward bound programs.
<b>100%</b>	The program would cease, and the services would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 269,411)	(\$ 1,347,055)	(\$ 5,388,221)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 5%, the scale of research projects would be reduced on a pro-rata basis. Changes in state regulations would have no impact.
<b>25%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 25%, the scale of research projects would be reduced on a pro-rata basis and positions would be eliminated. Changes in state regulations would have no impact.
<b>100%</b>	The University's research and development funds are awarded on a project-by-project basis. Should federal R&D funds be reduced by 100%, both research projects and positions would be eliminated. Changes in state regulations would have no impact.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 5%, the actual research would be reduced accordingly, including reductions to operating expenses.
<b>25%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 25%, the actual research would be reduced accordingly, including reductions to operating expenses and eliminating positions.
<b>100%</b>	For these R&D awards, the University is the recipient. Should funds be reduced by 100%, the actual research would be eliminated. Additionally, this would result in the elimination of positions.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,014,216)	(\$ 3,014,216)	(\$ 60,284,321)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend. This would result in elimination of faculty and staff positions. Changes in state regulations would have not impact.
<b>25%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend. This would result in elimination of faculty and staff positions. Changes in state regulations would have not impact.
<b>100%</b>	Federal Student Financial Aid (Pell, SEOG, FWS) is a key component of a student's ability to pursue higher education. More than 50% of APSU students are Pell eligible. As funds are reduced, students would not be able to attend. This would result in elimination of faculty and staff positions. A 100% reduction of student financial aid would significantly impair the University. Changes in state regulations would have no impact.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The students are the recipients of the federal awards, but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 5%, some students may not be able to attend. Additionally, the cost to the University would increase as the University attempts to help students with funding to close the gap between aid and tuition cost.
<b>25%</b>	he students are the recipients of the federal awards, but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 25%, some students may not be able to attend. This will result in a reduction of net tuition revenue for the University. Additionally, services will be reduced and positions will be eliminated.
<b>100%</b>	The students are the recipients of the federal awards, but pass the funds to the University to cover cost of tuition, room and board, dining and textbooks. Should awards be reduced by 100%, a large number of students will not be able to attend. This will result in a significant reduction of net tuition revenue for the University. Additionally, services will be reduced and positions will be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

East Tennessee State University

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 12,171,123	\$ 12,171,123	100.0%
Research and Development	\$ 10,852,736	\$ 10,852,736	100.0%
Student Financial Aid	\$ 92,783,788	\$ 92,783,788	100.0%
COVID-19 Stimulus	\$ 6,878,101	\$ 6,878,101	100.0%
<b>Total Federal</b>	<b>\$ 122,685,749</b>	<b>\$ 122,685,749</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 608,556)	(\$ 3,042,781)	(\$ 12,171,123)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	11	54	217

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.
<b>25%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.
<b>100%</b>	Institutional funds are categorized in three broad categories: TRIO programs, Health Center Programs, and other federal sponsored programs. If any or all of these programs are reduced, faculty and staff positions are eliminated, student support services helping students stay in college are reduced, and health programs providing training for students and services for the community are impacted.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.
<b>25%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.
<b>100%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>25%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>100%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 542,637)	(\$ 2,713,184)	(\$ 10,852,736)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	10	48	193

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.
<b>25%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.
<b>100%</b>	Research and development funds are awarded by the Federal Government on a project by project basis. If any of those funds are reduced, faculty and staff positions are eliminated, graduate students no longer receive training, and supplies and services are no long procured. No change in state laws or rules would affect this.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.
<b>25%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.
<b>100%</b>	The university is the recipient of these funds. If the awards are reduced or eliminated, the university would reduce or cease conducting the research.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>25%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>100%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,639,189)	(\$ 4,639,189)	(\$ 92,783,788)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	83	413	1,653

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for university students. As funds are reduced, students would not be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.46% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.46% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	Students are the recipients of the funds which are then passed to the university to pay for tuition and housing. 37.46% of ETSU students are Pell-eligible. Reduction or elimination of awards would result in the inability of students to afford to attend. The university would economize to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>25%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.
<b>100%</b>	No mandated federal services that the State would have to maintain even with a federal funding reduction. No other resources are available to meet those needs.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Middle Tennessee State University

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 4,358,185	\$ 4,358,185	100.0%
Research and Development	\$ 4,453,162	\$ 4,453,162	100.0%
Student Financial Aid	\$ 88,973,334	\$ 88,973,334	100.0%
COVID-19 Stimulus	\$ 9,446,811	\$ 9,446,811	100.0%
<b>Total Federal</b>	<b>\$ 107,231,492</b>	<b>\$ 107,231,492</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 217,909)	(\$ 1,089,546)	(\$ 4,358,185)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.
<b>25%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.
<b>100%</b>	A reduction would reduce the number of graduate assistants and undergraduate students gaining valuable field experience. No change in state laws or rules would be required.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>25%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>100%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 222,658)	(\$ 1,113,290)	(\$ 4,453,162)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Research and development funds are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students and undergraduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>25%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.
<b>100%</b>	The University is the recipient of the funds and a reduction would mean the University would do less or discontinue projects.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,448,667)	(\$ 4,448,667)	(\$ 88,973,334)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. As a result, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>25%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. As a result, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>100%</b>	Pell, SEOG, and Federal Work Study are an important form of student aid for our students. 38% of the students are Pell eligible. As a result, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>25%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.
<b>100%</b>	Students receive these federal funds to pay the university for tuition, room and board, and books. If the awards are reduced, students would either not attend, or have to seek loans elsewhere. A drop in enrollment leads to the elimination of faculty and staff positions and reductions in student services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal requirement to maintain. No other resources.
<b>25%</b>	No mandated federal requirement to maintain. No other resources.
<b>100%</b>	No mandated federal requirement to maintain. No other resources.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee State University

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 24,275,195	\$ 9,252,821	38.1%
Research and Development	\$ 89,299,654	\$ 56,689,125	63.5%
Student Financial Aid	\$ 23,419,255	\$ 23,419,255	100.0%
COVID-19 Stimulus	\$ 4,600,000	\$ 4,600,000	100.0%
<b>Total Federal</b>	<b>\$ 141,594,104</b>	<b>\$ 93,961,201</b>	<b>66.4%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,213,760)	(\$ 6,068,799)	(\$ 24,275,195)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Legislations: (HBCU and FUTURE):: Title III, Part B, Sections 321-327 of the Higher Education Act, as amended (20 U.S.C. 1060-1063c); Title III, Part F, Section 371 of the Higher Education Act, as amended (20 U.S.C. 1067q)
<b>25%</b>	Regulations 34 CFR Part 608 Education Department General Administrative Regulations (EDGAR), Parts 74, 75, 77, 79, 81, 82, 84, 85, 86, 97, 98, and 99
<b>100%</b>	CFDA Number: 84.031B Historically Black Colleges & Universities Program (HBCUs) 84.031K Strengthening Historically Black Graduate Institutions Program (HGBI) 84.031E Historically Black Colleges and Universities Program (FUTURE Act)

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Title III-B authorizes the HBCUs program award grants to eligible institutions to assist them in strengthening their physical plant, academic, administrative, and fiscal capabilities including endowment-building capacity.
<b>25%</b>	Student services; educational equipment acquisition; facility renovation and construction; faculty and staff development; graduate assistants; investments in the endowment.
<b>100%</b>	The loss of 100% of these funds would severely hamper the institutions ability to meets it's goal of providing services to the students;including 69 funded graduate assistance ships.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No other resources available to meet these needs.
<b>25%</b>	No other resources available to meet these needs.
<b>100%</b>	No other resources available to meet these needs. State would have to maintain CIT Infrastructure, assessment needs, and the three platforms used for student information in advising and student academic tracking. Significant negative impact on graduate student enrollment with the loss of graduate assistants.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,464,983)	(\$ 22,324,914)	(\$ 89,299,654)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If there are federal reductions in research then the amount of research conducted at the university level will decrease accordingly. Some of the projects can withstand a 5% reduction with only a slight adjustment to the research being conducted.
<b>25%</b>	If there are federal reductions in research then the amount of research conducted at the university level will decrease accordingly. Some of the projects can withstand a 5% reduction with only a slight adjustment to the research being conducted. However larger cuts would entail the scaling back of the research activities.
<b>100%</b>	If there are federal reductions in research then the amount of research conducted at the university level will decrease accordingly. Some projects can withstand a 5% reduction with only a slight adjustment to the research being conducted. However, a 100% reduction would completely stop the research activity.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If there is a 5% federal reduction in research then the amount of research conducted at the university level will decrease accordingly. This may mean a slight reduction in operating expenditures.
<b>25%</b>	If there is a 25% federal reduction in research then the amount of research conducted at the university level will decrease accordingly. This may mean a reduction in operating expenditures and could possibly result in the elimination of some positions based upon the total budget for the research project.
<b>100%</b>	A 100% reduction in federal funding would mean the research project would be terminated and this would mean a reduction in the operating expense and the elimination of any positions funded by the research project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,170,963)	(\$ 1,170,963)	(\$ 23,419,255)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Many of our students rely on Federal Student Aid to assist them in funding their higher education. Any reduction in funding would adversely affect many of our students.
<b>25%</b>	Many of our students rely Federal Student Aid to help finance their education. A reduction of 25% will prevent many of our students from attending college.
<b>100%</b>	Many of our students rely on Federal Student Aid to help finance their education. A 100% reduction would mean that many of our students would not be able to afford the cost of an education and thus would not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Many of our students would not be able to attend college.
<b>25%</b>	The number of students would decline over time due to a lack of funds to pay for a college education. Major decreases in enrollment would lead to a decrease in the number of courses offered and a decrease in the number of faculty and staff needed.
<b>100%</b>	A 100% decrease in funding would cause a major decrease in enrollment. A decrease in enrollment of this magnitude would lead to a decreased need in courses offered, faculty and staff needed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No.
<b>25%</b>	No.
<b>100%</b>	No.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee State University Cooperative Extension

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 4,459,777	\$ 3,475,522	77.93%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 4,459,777</b>	<b>\$ 3,475,522</b>	<b>77.93%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 222,989)	(\$ 1,114,944)	(\$ 4,459,777)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	5	24	97

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction/layoff of FTEs. Reduction in agents travel. Loss of Extension and educational programs to Tennesseans.
<b>25%</b>	Reduction of 25% FTEs which is equivalent of 24 FTEs
<b>100%</b>	Major reduction of TSU Extension Program. Lay off of 97 FTEs



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduced educational programs and applied research for farmers, public and 4-H Youth
<b>25%</b>	25% Reduction in Extension Workforce (24 FTEs). Significant reduction of Extension educational programs, applied research and services to farmers, families, communities and 4-H Youth
<b>100%</b>	Major reduction of TSU Extension Program. Lay off of 97FTEs and complete loss of Extension educational programs and applied research to farmers, families, communities and 4-H Youth

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee State University - Forestry Research

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 128,719	\$ 105,519	81.98%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 128,719</b>	<b>\$ 105,519</b>	<b>81.98%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 6,436)	(\$ 32,180)	(\$ 128,719)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	1

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact on program, no reduction in FTEs from current level.
<b>25%</b>	Minimal impact on program, no reduction in FTEs from current level.
<b>100%</b>	Forestry program will close at TSU and 1 FTE will be lost.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No significant impact on recipients and current level of services provided.
<b>25%</b>	No significant impact on recipients and current level of services provided.
<b>100%</b>	1 FTE will be lost and no natural resource management problems will be addressed or related stakeholder education services will be provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**  
Tennessee State University IAgER

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.00%
Research and Development	\$ 5,380,316	\$ 578,355	10.75%
Student Financial Aid	\$ 0	\$ 0	0.00%
COVID-19 Stimulus	\$ 0	\$ 0	0.00%
<b>Total Federal</b>	<b>\$ 5,380,316</b>	<b>\$ 578,355</b>	<b>10.75%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 269,016)	(\$ 1,345,079)	(\$ 5,380,316)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	12	47

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact on program. Reduction in FTEs by 2.35 from current level.
<b>25%</b>	Program activities will be impacted by reduction in 11.75 FTEs causing a reduction in research activities from current levels.
<b>100%</b>	Program activities will be reduced to by 50%. This would result in unsolved local and national agriculture related grand challenges in Food Security, Renewable energy, Environmental sustainability, Food safety, and Human Health and Nutrition. This would reduce graduate student training by 50% thus affecting the future work force development efforts particularly minorities.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No significant impact on recipients and current level of services provided.
<b>25%</b>	Significant impact on recipients and current level of services provided to stakeholders in the state and to students.
<b>100%</b>	Program activities will be reduced by 50% thus unable to support farmers, students, and the general public with the state of the art knowledge and information.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>25%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.
<b>100%</b>	With TSU being a designated land grant institution in Tennessee, it's expected that state continues to fund the much needed stakeholder educational programs on crop and animal production, natural resource management, food safety, human nutrition, human health and related areas.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Tennessee Technological University

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 4,630,192	\$ 4,630,192	100.0%
Research and Development	\$ 10,015,212	\$ 10,015,212	100.0%
Student Financial Aid	\$ 43,036,934	\$ 43,036,934	100.0%
COVID-19 Stimulus	\$ 1,719,613	\$ 1,719,613	100.0%
<b>Total Federal</b>	<b>\$ 59,401,951</b>	<b>\$ 59,401,951</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 231,510)	(\$ 1,157,548)	(\$ 4,630,192)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	8	32

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	If any or all of those funds are reduced, faculty and staff positions are eliminated, other graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If funds were not received by the University or the awards were reduced, there would be be less provided by the University or projects would not be performed.
<b>25%</b>	If funds were not received by the University or the awards were reduced, there would be be less provided by the University or projects would not be performed.
<b>100%</b>	If funds were not received by the University or the awards were reduced, there would be be less provided by the University or projects would not be performed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 500,761)	(\$ 2,503,803)	(\$ 10,015,212)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	3	14	55

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The University's research and development funds are awarded on a grant by grant basis by the Federal Government. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained, and supplies and services are no longer procured. No change in state laws or rules would affect this.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If funds were not received by the University or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.
<b>25%</b>	If funds were not received by the University or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.
<b>100%</b>	If funds were not received by the University or the awards were reduced, there would be be less research and development conducted by the university or research and development would cease.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,151,847)	(\$ 10,759,233)	(\$ 43,036,934)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	1	7	26

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2023, 32% of all TTU students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.
<b>25%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2023, 32% of all TTU students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.
<b>100%</b>	University students depend on Federal financial aid in the forms of the Pell, SEOG, FCWS. In the Spring of 2023, 32% of all TTU students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained and funds would not be available for supplies and services. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The students are the recipients but pass the funds on to the University to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the University would be reduced. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	The students are the recipients but pass the funds on to the University to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the University would be reduced. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	The students are the recipients but pass the funds on to the University to pay for school, housing and board. If awards were reduced or not received, the students could not afford to attend and the number of students attending the University would be reduced. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

The University of Memphis

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 30,036,189	\$ 30,036,189	100.0%
Research and Development	\$ 43,948,837	\$ 43,948,837	100.0%
Student Financial Aid	\$ 80,651,892	\$ 80,651,892	100.0%
COVID-19 Stimulus	\$ 14,718,550	\$ 14,718,550	100.0%
<b>Total Federal</b>	<b>\$ 169,355,468</b>	<b>\$ 169,355,468</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,501,809)	(\$ 7,509,047)	(\$ 30,036,189)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	15	75	300

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University has defined these funds as federal sponsored awards that are not research. If these funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The University has defined these funds as federal sponsored awards that are not research. If any of these funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. A reduction would result in an economic impact to Memphis.
<b>100%</b>	The University has defined these funds as federal sponsored awards that are not research. If these funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained and supplies and services are no longer procured. A reduction of this size would result in great economic impact to Memphis.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If the awards were reduced or not received, the University, as the recipient, would be unable to conduct the project or would have to significantly reduce its efforts.
<b>25%</b>	If the University does not receive awards, it will result in various consequences such as a decrease in workforce (including faculty, staff, and students), reduced procurement of local and statewide services and goods, and the possibility of not carrying out the project. Graduate enrollment would also be affected.
<b>100%</b>	If the university does not receive awards, it would result in various consequences, including a decrease in the University's workforce (including faculty, staff, and students), a reduction in the procurement of services and goods both locally and statewide, and the possibility of not carrying out the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No. No.
<b>25%</b>	No. No.
<b>100%</b>	No. No.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,197,442)	(\$ 10,987,209)	(\$ 43,948,837)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	22	110	440

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The University's R&D funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained leading to a decline in enrollment in graduate programs, and supplies and services not procured.
<b>25%</b>	The University's R&D funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained leading to a decline in enrollment in graduate programs, and supplies and services not procured.
<b>100%</b>	The University's R&D funds awarded by the Federal Government are awarded on a project by project basis. If any or all of those funds are reduced, faculty and staff positions are eliminated, graduate students are no longer trained leading to a decline in enrollment in graduate programs, and supplies and services not procured.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The University is the recipient, if awards were reduced or not received the University would reduce or not conduct the research.
<b>25%</b>	If awards were reduced or not received the University would do less or not conduct the research. The University would reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide. Enrollment would be impacted within graduate programs.
<b>100%</b>	If awards were reduced or not received the University would do less or not conduct the research. The University would reduced workforce (faculty, staff and students), reduced procurement of services and goods locally and statewide. Enrollment would be impacted within graduate and undergraduate programs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No. No.
<b>25%</b>	No. No.
<b>100%</b>	No. No.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,032,595)	(\$ 4,032,595)	(\$ 80,651,892)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	40	40	807

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Financial Aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for University students. More than 50% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained. Not affected by state laws.
<b>25%</b>	Federal Financial Aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for University students. More than 50% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained. Not affected by state laws.
<b>100%</b>	Federal Financial Aid ( Pell, SEOG, FCWS) is a cornerstone of student aid for University students. More than 50% of all UM students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, graduate students are no longer trained. Not affected by state laws.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Our students receive of pass through funds to pay for school, housing and board. If awards were reduced, they could not afford to attend and the University would retrench as to the number of students that were able to pay tuition resulting in a decline in enrollment along with providing TN with a reduced workforce.
<b>25%</b>	Our students receive of pass through funds to pay for school, housing and board. If awards were reduced, they could not afford to attend and the University would retrench as to the number of students that were able to pay tuition resulting in a decline in enrollment along with providing TN with a reduced workforce.
<b>100%</b>	Our students receive of pass through funds to pay for school, housing and board. If awards were reduced, they could not afford to attend and the University would retrench as to the number of students that were able to pay tuition resulting in a decline in enrollment along with providing TN with a reduced workforce.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No. No.
<b>25%</b>	No. No.
<b>100%</b>	No. No.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

University of Tennessee

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 105,831,764	\$ 105,831,764	100.0%
Research and Development	\$ 223,193,699	\$ 223,193,699	100.0%
Student Financial Aid	\$ 361,285,225	\$ 361,285,225	100.0%
COVID-19 Stimulus	\$ 6,821,889	\$ 6,821,889	100.0%
<b>Total Federal</b>	<b>\$ 697,132,577</b>	<b>\$ 697,132,577</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 5,291,588)	(\$ 26,457,941)	(\$ 105,831,764)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	20	120	490

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Statewide agricultural programs, Graduate Medical Education (GME), instruction, and public service supporting Tennessee students, manufacturing, law enforcement, communities, and economic development. Requires no changes in statutes or rules.
<b>25%</b>	Statewide agricultural programs, Graduate Medical Education (GME), instruction, and public service supporting Tennessee students, manufacturing, law enforcement, communities, and economic development. Requires no changes in statutes or rules.
<b>100%</b>	Statewide agricultural programs, Graduate Medical Education (GME), instruction, and public service supporting Tennessee students, manufacturing, law enforcement, communities, and economic development. Requires no changes in statutes or rules.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Modest reductions in support for Tennessee agriculture, students, manufacturing, law enforcement, and economic development; small negative impact on rural communities, local economies, and employment; fewer medical residents and small reduction in access to healthcare for Tennesseans.
<b>25%</b>	Significant reductions in support for Tennessee agriculture, students, manufacturing, law enforcement, and economic development; noticeable impact on rural communities, local economies, and employment; fewer medical residents and noticeable reduction in access to healthcare for Tennesseans.
<b>100%</b>	Dramatic reductions in support for Tennessee agriculture, students, manufacturing, law enforcement, and economic development; significant negative impact on rural communities, local economies, and employment; far fewer medical residents and significant reduction in access to healthcare for Tennesseans.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 11,159,685)	(\$ 55,798,425)	(\$ 223,193,699)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	50	250	1,030

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Research programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc.; supports hundreds of Tennessee grad students; produces high-tech startups, attracting venture capital and creating new jobs. Requires no changes in statutes or rules.
<b>25%</b>	Research programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc.; supports hundreds of Tennessee grad students; produces high-tech startups, attracting venture capital and creating new jobs. Requires no changes in statutes or rules.
<b>100%</b>	Research programs generating improvements in health care, economic development, homeland security, national defense, manufacturing, etc.; supports hundreds of Tennessee grad students; produces high-tech startups, attracting venture capital and creating new jobs. Requires no changes in statutes or rules.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Small decline in UT contributions to health care, economic development, homeland security, national defense, manufacturing, etc.; small drop in grad students; fewer UT employees, fewer high-tech startups, and less venture capital resulting in a small negative impact on local economies where UT has a large R&D presence.
<b>25%</b>	Large decline in UT contributions to health care, economic development, homeland security, national defense, manufacturing, etc.; big drop in grad students; far fewer UT employees, fewer high-tech startups, and less venture capital resulting in significant negative impact on local economies where UT has an R&D presence.
<b>100%</b>	Catastrophic decline in UT contributions to health care, economic development, homeland security, national defense, manufacturing, etc.; dramatic drop in grad students; far fewer UT employees, high-tech startups, and less venture capital resulting in serious negative impact on local economies where UT is present.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 18,064,261)	(\$ 90,321,306)	(\$ 361,285,225)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	80	410	1,650

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid is a cornerstone for access to a college degree for thousands of students. Over 10,000 UT students receive Pell Grants. This helps fund a large percentage of UT's revenue from tuition, fees, housing, dining, bookstores, and parking.
<b>25%</b>	Federal financial aid is a cornerstone for access to a college degree for thousands of students. Over 10,000 UT students receive Pell Grants. This helps fund a large percentage of UT's revenue from tuition, fees, housing, dining, bookstores, and parking.
<b>100%</b>	Federal financial aid is a cornerstone for access to a college degree for thousands of students. Over 10,000 UT students receive Pell Grants. This helps fund a large percentage of UT's revenue from tuition, fees, housing, dining, bookstores, and parking.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Modest impacts: reduction in enrollments and revenues supporting instruction and student services; fewer course offerings, larger class sizes, less tutoring/advising; longer time-to-degree and lower retention/graduation rates, reduced degree production; higher student debt.
<b>25%</b>	Significant impacts: reduction in enrollments and revenues; program reductions, less tutoring/advising; significant set backs to student progression and degree production; much higher student debt. Negative impact on local economies that depend on UT campuses; negative impact on workforce development.
<b>100%</b>	Complete overhaul of higher education in Tennessee; access to college limited primarily to affluent students; dramatic downsizing of UT campuses with a devastating impact on local economies; job losses in sectors of Tennessee economy that rely on a college-educated workforce.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Chattanooga State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 1,981,160	\$ 1,981,160	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 22,655,186	\$ 22,655,186	100.0%
COVID-19 Stimulus	\$ 10,303,373	\$ 10,303,373	100.0%
<b>Total Federal</b>	<b>\$ 34,939,719</b>	<b>\$ 34,939,719</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 99,058)	(\$ 495,290)	(\$ 1,981,160)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	3	9

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, staffing, etc. The reduction will not require a change in statute or rules.
<b>25%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, staffing, etc. The reduction will not require a change in statute or rules.
<b>100%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on childcare assistance, student support services, supplies/equipment, faculty/staff curriculum development, staffing, etc. The reduction will not require a change in statute or rules.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the program.
<b>25%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the program.
<b>100%</b>	The College is the recipient of the funds. If funds were reduced or not received, the College will not continue to fund the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,132,759)	(5,663,797)	(\$ 22,655,186)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	14	71	281

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid makes up a large percentage of student aid for the college. For example, 32% of the total student population received Pell and 36% received Title IV funding. As funds are reduced, students would not be able to attend and faculty/staff positions are eliminated. Reduction will not require a change in statute.
<b>25%</b>	Federal financial aid makes up a large percentage of student aid for the college. For example, 32% of the total student population received Pell and 36% received Title IV funding. As funds are reduced, students would not be able to attend and faculty/staff positions are eliminated. Reduction will not require a change in statute.
<b>100%</b>	Federal financial aid makes up a large percentage of student aid for the college. For example, 32% of the total student population received Pell and 36% received Title IV funding. As funds are reduced, students would not be able to attend and faculty/staff positions are eliminated. Reduction will not require a change in statute.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>25%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>100%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Cleveland State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 205,839	\$ 198,223	96.3%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 4,494,225	\$ 4,428,540	98.5%
COVID-19 Stimulus	\$ 1,577,345	\$ 1,577,345	100.0%
<b>Total Federal</b>	<b>\$ 6,277,409</b>	<b>\$ 6,204,108</b>	<b>98.8%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 10,292)	(\$ 51,460)	(\$ 205,839)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College currently has 2 federal grants that would be impacted including; Small Business Development Center Grant and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies are no longer procured.
<b>25%</b>	The College currently has 2 federal grants that would be impacted including; Small Business Development Center Grant and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies are no longer procured.
<b>100%</b>	The College currently has 2 federal grants that would be impacted including; Small Business Development Center Grant and US Forest Service Grant. If any or all of those funds are reduced, faculty and staff positions are eliminated, small business start-ups do not receive training or consulting, student research opportunities and internships are no longer available and supplies are no longer procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.
<b>25%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.
<b>100%</b>	In this case, the College is the recipient and if awards were reduced or not received, the College would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 224,711)	(\$ 224,711)	(\$ 4,494,225)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for college students. 55% of all CLSCC studnets are Pell eligible. For award year FY22-23, 1065 (HC) students received Pell and 149 (HC) SEOG. As funds are reduced students would not be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for college students. 55% of all CLSCC studnets are Pell eligible. For award year FY22-23, 1065 (HC) students received Pell and 149 (HC) SEOG. As funds are reduced students would not be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FWS) is a cornerstone of student aid for college students. 55% of all CLSCC studnets are Pell eligible. For award year FY22-23, 1065 (HC) students received Pell and 149 (HC) SEOG. As funds are reduced students would not be able to attend, faculty and staff positions are eliminated, students are no longer trained and supplies and services are no longer procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but use the funds to pay for tuition, fees, gas, and sometimes rent. If awards were reduced or not received, the students could not afford to attend and the College would see a reduction in the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Columbia State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 479,321	\$ 479,321	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 9,392,806	\$ 9,392,806	100.0%
COVID-19 Stimulus	\$ 4,260,621	\$ 4,260,621	100.0%
<b>Total Federal</b>	<b>\$ 14,132,748</b>	<b>\$ 14,132,748</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 23,966)	(\$ 119,830)	(\$ 479,321)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(6)	(31)	(125)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.
<b>25%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.
<b>100%</b>	Two categories would be affected: instruction and student services. Loss of funding for instruction may result in lower quality of program if additional funding is not found. For student support, the college would cease certain educational opportunity outreach programs designed to motivate students from disadvantaged backgrounds.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If awards were reduced or not received, the college would do less or cease the programs.
<b>25%</b>	If awards were reduced or not received, the college would do less or cease the programs.
<b>100%</b>	If awards were reduced or not received, the college would do less or cease the programs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 469,640)	(\$ 469,640)	(\$ 9,392,806)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(115)	(573)	(2,291)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 33.5% of our students receive federal funds. As funds are reduced, students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services not provided.
<b>25%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 33.5% of our students receive federal funds. As funds are reduced, students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services not provided.
<b>100%</b>	Federal financial aid (Pell, SEOG, FWS, and Federal Direct Loans) are received by the college. 33.5% of our students receive federal funds. As funds are reduced, students would not be able to attend, particularly those from low income families; faculty and staff positions would be eliminated; and many services not provided.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.
<b>25%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.
<b>100%</b>	If awards were reduced or not received, the students could not afford to attend. The college would end a number of programs and services depending on the severity.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.
<b>25%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.
<b>100%</b>	TN Promise and TN Reconnect would pick up some of the costs temporarily. This is not sustainable at current funding levels. Out of state students would be the greatest impacted population since the state programs cannot help those students.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Dyersburg State Community College (DSCC)

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 1,581,087	\$ 1,581,087	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 6,427,514	\$ 6,427,514	100.0%
COVID-19 Stimulus	\$ 3,650,230	\$ 3,650,230	100.0%
<b>Total Federal</b>	<b>\$ 11,658,831</b>	<b>\$ 11,658,831</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 79,054)	(\$ 395,272)	(\$ 1,581,087)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(7)	(29)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	DSCC receives federal funds for instructional programs as well as student support services. A reduction would impact the number of and level of service for both instructional programs as well as educational opportunity outreach programs for disadvantaged students. No change in state laws or rules would be required.
<b>25%</b>	DSCC receives federal funds for instructional programs as well as student support services. A reduction would impact the number of and level of service for both instructional programs as well as educational opportunity outreach programs for disadvantaged students. No change in state laws or rules would be required.
<b>100%</b>	DSCC receives federal funds for instructional programs as well as student support services. A reduction would impact the number of and level of service for both instructional programs as well as educational opportunity outreach programs for disadvantaged students. No change in state laws or rules would be required.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	DSCC is the recipient, and if awards were reduced or not received, DSCC would do less or not conduct a program. Students might not have access to educational programs, and the resulting lack of available skills would impact the pool of qualified workers.
<b>25%</b>	DSCC is the recipient, and if awards were reduced or not received, DSCC would do less or not conduct a program. Students might not have access to educational programs, and the resulting lack of available skills would impact the pool of qualified workers.
<b>100%</b>	DSCC is the recipient, and if awards were reduced or not received, DSCC would do less or not conduct a program. Students might not have access to educational programs, and the resulting lack of available skills would impact the pool of qualified workers.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 321,376)	(\$ 321,376)	(\$ 6,427,514)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid is a cornerstone of student aid for DSCC students. 47% of all DSCC students are Pell eligible, and 1,381 students received federal assistance this past year. As funds are reduced, students would not be able to attend, and staff positions would be eliminated. No change in state laws or rules would change this.
<b>25%</b>	Federal financial aid is a cornerstone of student aid for DSCC students. 47% of all DSCC students are Pell eligible, and 1,381 students received federal assistance this past year. As funds are reduced, students would not be able to attend, and staff positions would be eliminated. No change in state laws or rules would change this.
<b>100%</b>	Federal financial aid is a cornerstone of student aid for DSCC students. 47% of all DSCC students are Pell eligible, and 1,381 students received federal assistance this past year. As funds are reduced, students would not be able to attend, and staff positions would be eliminated. No change in state laws or rules would change this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients but pass the funds on to DSCC to pay for school. If awards were reduced or not received, students could not afford to attend, and DSCC would cut all manner of services depending on the severity of the reductions.
<b>25%</b>	Students are the recipients but pass the funds on to DSCC to pay for school. If awards were reduced or not received, students could not afford to attend, and DSCC would cut all manner of services depending on the severity of the reductions.
<b>100%</b>	Students are the recipients but pass the funds on to DSCC to pay for school. If awards were reduced or not received, students could not afford to attend, and DSCC would cut all manner of services depending on the severity of the reductions.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Jackson State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 1,014,956	\$ 1,014,956	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 7,097,186	\$ 7,097,186	100.0%
COVID-19 Stimulus	\$ 3,265,071	\$ 3,265,071	100.0%
<b>Total Federal</b>	<b>\$ 11,377,214</b>	<b>\$ 11,377,213</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 50,748)	(\$ 253,739)	(\$ 1,014,956)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	4

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college has put these funds into four categories: Small Business, DOE, DHHS-HRSA, and Dept of Ag. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured, and services are not provided. Change in statutes or rules are not known.
<b>25%</b>	The college has put these funds into four categories: Small Business, DOE, DHHS-HRSA, and Dept of Ag. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured, and services are not provided. Change in statutes or rules are not known.
<b>100%</b>	The college has put these funds into four categories: Small Business, DOE, DHHS-HRSA, and Dept of Ag. If all of these funds are reduced, the college would be forced to stop such programs which are beneficial to the institution and community. Change in statutes or rules are not known.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	If awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	If awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	If awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 354,859)	(\$ 354,859)	(\$ 7,097,186)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell grant, Supplemental Educational Opportunity Grant, and Federal Work-study) is a cornerstone of student aid for community college students. Fifty-five (55%) of all JSCC students are Pell eligible. State (TN) funds will not be able to replace lost federal funds as most state funds are designated to tuition and fees only. Several students would be unable to attend JSCC due to the reduction in federal aid.
<b>25%</b>	Federal financial aid (Pell grant, Supplemental Educational Opportunity Grant, and Federal Work-study) is a cornerstone of student aid for community college students. Fifty-five (55%) of all JSCC students are Pell eligible. State (TN) funds will not be able to replace lost federal funds as most state funds are designated to tuition and fees only. Several students would be unable to attend JSCC due to the reduction in federal aid.
<b>100%</b>	Federal financial aid (Pell grant, Supplemental Educational Opportunity Grant, and Federal Work-study) is a cornerstone of student aid for community college students. Fifty-five (55%) of all JSCC students are Pell eligible. State (TN) funds will not be able to replace lost federal funds as most state funds are designated to tuition and fees only. Several students would be unable to attend JSCC due to the reduction in federal aid.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school and supplies. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction and the availability of offsetting Lottery, Promise, and Reconnect.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Motlow State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 304,189	\$ 304,189	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 7,429,611	\$ 7,429,611	100.0%
COVID-19 Stimulus	\$ 2,262,367	\$ 2,262,367	100.0%
<b>Total Federal</b>	<b>\$ 9,996,167</b>	<b>\$ 9,996,167</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 15,209)	(\$ 76,047)	(\$ 304,189)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.
<b>25%</b>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.
<b>100%</b>	Motlow receives funds for career and technical education (CTE) programs, funds that support science and engineering, economic and rural development and Department of Justice grants. No change in state laws or rules would be required.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to reduce the services/programs paid by fully funded federal grants. There would be a slight private sector affect with less equipment and services purchased.
<b>25%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to reduce and/or eliminate the services/programs paid by fully funded federal grants. There would be a moderate private sector affect with less equipment and services purchased.
<b>100%</b>	Motlow is the recipient and if awards were reduced or not received, Motlow would be required to eliminate the services/programs paid by fully funded federal grants. There would be a high private sector affect with less equipment and services purchased. One full-time job would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 371,481)	(\$ 371,481)	(\$ 7,429,611)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell and SEOG) is a cornerstone of student aid for Motlow students. Approximately twenty-five percent of our student population receive federal financial aid. As a result of the Pandemic, enrollment has continued to decline. Faculty and staff positions may be eliminated and a low private sector economic impact could occur. No change in state laws or rules would be affected.
<b>25%</b>	Federal financial aid (Pell and SEOG) is a cornerstone of student aid for Motlow students. Approximately twenty-five percent of our student population receive federal financial aid. As a result of the Pandemic, enrollment has continued to decline. Faculty and staff positions may be eliminated and a low private sector economic impact could occur. No change in state laws or rules would be affected.
<b>100%</b>	Federal financial aid (Pell and SEOG) is a cornerstone of student aid for Motlow students. Approximately twenty-five percent of our student population receive federal financial aid. As a result of the Pandemic, enrollment has continued to decline. Faculty and staff positions would be eliminated and a high private sector economic impact would occur. No change in state laws or rules would be affected.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. Approximately 45 students would be impacted causing Motlow to gently reduce expenditures and possibly personnel.
<b>25%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. Approximately 226 students would be impacted causing Motlow to moderately reduce expenditures and possibly personnel.
<b>100%</b>	Students are the recipients but pass the funds on to Motlow to pay for school fees. If awards were reduced or not received, the students would either not attend, or there would be an increase in student debt due to non-payment. Approximately 905 students would be impacted causing Motlow to greatly reduce expenditures and personnel.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no. However, the estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.
<b>25%</b>	No and no. However, the estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.
<b>100%</b>	No and no. However, the estimated impact on State Lottery fund usage would be level or would take a sharp decline due to the lack of Pell and/or SEOG funding. However, the usage of Tennessee Promise or Tennessee Reconnect would sharply increase since these programs are last dollar covering all mandatory tuition and fees not covered by Gift Aid.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Nashville State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 403,000	\$ 403,000	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 13,205,000	\$ 13,205,000	100.0%
COVID-19 Stimulus	\$ 6,268,000	\$ 6,268,000	100.0%
<b>Total Federal</b>	<b>\$ 19,876,000</b>	<b>\$ 19,876,000</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 20,150)	(\$ 100,750)	(\$ 403,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on student assistance, staff/curriculum development, student support services, and staffing, etc. The reduction will not require a change in statute or rules.
<b>25%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on student assistance, staff/curriculum development, student support services, and staffing, etc. The reduction will not require a change in statute or rules.
<b>100%</b>	The college categories these funds as restricted/grant funds. If there is a reduction in funds, there may be an impact on student assistance, staff/curriculum development, student support services, and staffing, etc. The reduction will not require a change in statute or rules.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The College is the recipient of the funds. If funds were reduced, the College will not supplement funds to project.
<b>25%</b>	The College is the recipient of the funds. If funds were reduced, the College will not supplement funds to project.
<b>100%</b>	The College is the recipient of the funds. If funds were reduced, the College will not supplement funds to project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 660,250)	(\$ 660,250)	(\$ 13,205,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.
<b>25%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.
<b>100%</b>	Student federal financial aid (Pell, SEOG, FWS, Direct Loans, etc.) makes up a large percentage of student aid for the college. As funds are reduced, students would not be able to attend and faculty and staff positions are eliminated. The reduction will not require a change in statute or rules.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>25%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.
<b>100%</b>	Students are the recipients but funds pass through the College to pay for fees. If awards were reduced or eliminated, students will not be able to afford to pay tuition and fees, thus impacting enrollment numbers. All manner of services, expenditures, staffing, etc. would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Northeast State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 3,999,662	\$ 2,570,517	64.3%
Research and Development	\$ 175,000	\$ 177,103	101.2%
Student Financial Aid	\$ 9,356,780	\$ 9,368,908	100.1%
COVID-19 Stimulus	\$ 5,465,000	\$ 4,467,539	81.7%
<b>Total Federal</b>	<b>\$ 18,996,442</b>	<b>\$ 16,584,066</b>	<b>87.3%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 199,983)	(\$ 999,915)	(\$ 3,999,662)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal funding to the college is through grant funding and financial aid. Any funding reductions would result in lower service to students as grant positions are eliminated and supplies denied. These services are often the difference between success and failure for these, often under-served, students. Some may withdraw.
<b>25%</b>	Effects described above would accelerate. Services to students would be reduced as positions were eliminated. Enrollment would decline significantly, and costs to the state through Hope/Promise/Reconnect would be higher.
<b>100%</b>	At least 10 programs would likely be cut from the curriculum, and 15-25 courses would be seriously curtailed. Necessary services and many staff positions would be eliminated. Enrollment would decline materially if the difference wasn't countered with additional state-funded scholarships.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The institution would need to roll back and limit services to our students – a significant number of which are traditionally under-served students. This would have a real and lasting impact on the success of those students, including their ability to complete their education and enter the workforce.
<b>25%</b>	The institution would need to cut some services and significantly restrict a number of other services to our students – a significant number of which are traditionally under-served students. This would have a dramatic impact on the success of those students, most likely disproportionately impacting our under-served students.
<b>100%</b>	The institution would need to cut a significant number of vital services and significantly restrict the remaining services to our students – a significant number of which are traditionally under-served students. This would have a devastating impact on the success of those students.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 8,750)	(\$ 43,750)	(\$ 175,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	National Science Foundation projects would be curtailed due to budget reduction.
<b>25%</b>	National Science Foundation projects would be significantly curtailed or eliminated due to budget reduction.
<b>100%</b>	National Science Foundation projects would be eliminated due to budget reduction.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Stipends and equipment funded by NSF grants would be reduced. Ability to participate in related projects would be reduced accordingly.
<b>25%</b>	Stipends and equipment funded by NSF grants would be reduced. Ability to participate in related projects would be reduced accordingly.
<b>100%</b>	Stipends and equipment funded by NSF grants would be eliminated. The college would eliminate participation in NSF projects.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	The college may have to pay for equipment that has already been ordered for the grant.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 467,839)	(\$ 467,839)	(\$ 9,356,780)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid is the foundation of student aid for students at the College. Fewer students would be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. Lower numbers of students would graduate and employer access to workforce would decrease.
<b>25%</b>	As funds are reduced students wouldn't be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. A 25% reduction represents an 8% to 10% decrease in operational funding causing a significant impact to the College. Services and programs would be eliminated.
<b>100%</b>	As funds are reduced students wouldn't be able to attend, faculty and staff positions would be eliminated, and needed supplies and services would be eliminated. A 100% reduction would create a situation of financial exigency and raise significant questions regarding community college's ability to continue operating.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The students are the recipients but pass the funds on to the College to pay for tuition and fees. If awards were reduced or not received, the students could not afford to attend, complete their education and productively enter the workforce. Employer access to needed employees would be reduced.
<b>25%</b>	With a 25% reduction, a near majority of low income students would not be able to afford to attend, complete their education and productively enter the workforce – impacting their futures, as well as the regional economy as businesses are unable to attract and retain the necessary workforce.
<b>100%</b>	With a 100% reduction in these funds, representing over 30% of our operating budget, the students would not receive essential services and support to meet their needs. The ability for college's to operate would be severely hampered and questionable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Pellissippi State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 922,504	\$ 922,504	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 12,020,188	\$ 12,020,188	100.0%
COVID-19 Stimulus	\$ 289,163	\$ 289,163	100.0%
<b>Total Federal</b>	<b>\$ 13,231,855</b>	<b>\$ 13,231,855</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 46,125)	(\$ 230,626)	(\$ 922,504)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(2)	(8)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The College has defined these funds in four broad categories: NSF, DOL, DOE, SBA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The College has defined these funds in four broad categories: NSF, DOL, DOE, SBA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The College has defined these funds in four broad categories: NSF, DOL, DOE, SBA and other. If any or all of those funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	In this case, the college is the recipient. If awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and No.
<b>25%</b>	No and No.
<b>100%</b>	No and No.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 601,009)	(\$ 601,009)	(\$ 12,020,188)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FCWS, Direct Loan) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FCWS, Direct Loan) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FCWS, Direct Loan) is a cornerstone of student aid for college students. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated, and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and No.
<b>25%</b>	No and No.
<b>100%</b>	No and No.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Roane State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 740,363	\$ 740,363	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 6,135,697	\$ 6,135,697	100.0%
COVID-19 Stimulus	\$ 4,281,670	\$ 4,281,670	100.0%
<b>Total Federal</b>	<b>\$ 11,157,730</b>	<b>\$ 11,157,730</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 37,018)	(\$ 185,091)	(\$ 740,363)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 5% reduction would not be significant but could effect student success going forward depending on the largest need.
<b>25%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 25% reduction would be significant in the initiatives toward Student's success. Possibility of effecting every student on campus due to the student success initiatives.
<b>100%</b>	Federal Grant Programs - initiatives for updated/new instructional equipment; and student success initiatives. Would effect our ability to train on updated equipment and also impact our student success initiatives. 100% reduction would be significant in the initiatives toward Student's success. A decision would have to be made on funding new initiatives, to the extent of cutting in other areas of the college as a trade off.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The college would be the recipient and if the awards were reduced or not received, the college would purchase less instructional equipment. With the decline in enrollment already, it would be hard to provide the extras for hands on learning.
<b>25%</b>	The college would be the recipient and if the awards were reduced or not received, the college would purchase less instructional equipment and the student success initiatives would be impacted. With the decline in enrollment already, the college has already made reductions. At this point, positions would need to be reviewed besides the ones noted above.
<b>100%</b>	The college would be the recipient and if the awards were not received. Student's success is a priority for RSCC, and we would have to look at other expenses to be able to fund the projects going forward.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and yes temporarily.
<b>25%</b>	No and No
<b>100%</b>	No and No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 306,785)	(\$ 306,785)	(\$ 6,135,697)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 26% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 26% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial Aid (Pell, SEOG, FWS, etc) is a viable resource for our students. Almost 26% of our current Fall term are Pell eligible. If funds were reduced, some students wouldn't be able to attend. This would also effect the number of class sections resulting in a reduction of Faculty/Staff positions. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.
<b>25%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.
<b>100%</b>	Students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or eliminated, this would then effect the TN Promise, TN Reconnect and TN Lottery funds because these funds would have to be larger and in turn could effect the possibility of students being able to attend. This would effect our total enrollment, and would effect all services provided due to decrease in revenue.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Southwest Tennessee Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 2,702,831	\$ 2,702,831	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 14,726,351	\$ 14,726,351	100.0%
COVID-19 Stimulus	\$ 15,850,387	\$ 15,850,387	100.0%
<b>Total Federal</b>	<b>\$ 33,279,569</b>	<b>\$ 33,279,569</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 135,142)	(\$ 675,708)	(\$ 2,702,831)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	2	9	37

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Instruction for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted. No change in state laws would be required.
<b>25%</b>	Instruction for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted. No change in state laws would be required.
<b>100%</b>	Instruction for a range of grants that include DOL workforce development programs, DOE student support, access and diversity, and training, small business programs, and STEM. Student support and student success would be negatively impacted. No change in state laws would be required.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If these awards were reduced or not provided, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the reduction.
<b>25%</b>	Although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If these awards were reduced or not provided, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the reduction.
<b>100%</b>	Although the college is the primary recipient, our students are the ultimate beneficiaries of these services. If these awards were reduced or not provided, the college would be required to reduce student support and success services and eliminate some programs. Staffing would be reduced in relation to the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and at this time, other resources have not been identified to meet these needs.
<b>25%</b>	No and at this time, other resources have not been identified to meet these needs.
<b>100%</b>	No and at this time, other resources have not been identified to meet these needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 736,318)	(\$ 736,318)	(\$ 14,726,351)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	202	1,009	4,035

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. Over 70% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be reduced.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. Over 70% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be reduced.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for college students. Over 70% of all Southwest TN Community College students are Pell eligible. As funds are reduced, students wouldn't be able to attend, faculty and staff positions would be eliminated, and supplies and services would be reduced.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Students are the recipients, but passes the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. Services and staffing would be reduced.
<b>25%</b>	Students are the recipients, but passes the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. Services and staffing would be reduced.
<b>100%</b>	Students are the recipients, but passes the funds to the college to pay for school tuition, books and fees. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. Services and staffing would be reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and yes, state lottery funds will be increased to the extent available.
<b>25%</b>	No and yes, state lottery funds will be increased to the extent available.
<b>100%</b>	No and yes, state lottery funds will be increased to the extent available.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Volunteer State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 1,037,879	\$ 1,037,879	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 9,840,128	\$ 9,840,128	100.0%
COVID-19 Stimulus	\$ 0	\$ 0	0.0%
<b>Total Federal</b>	<b>\$ 10,878,007</b>	<b>\$ 10,878,007</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 51,894)	(\$ 259,470)	(\$ 1,037,879)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	If any or all of these funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>25%</b>	If any or all of these funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.
<b>100%</b>	If any or all of these funds are reduced, faculty and staff positions are eliminated, supplies and services are no longer procured. No change in state laws or rules would affect this. 100% reduction would force the college to stop such programs which are beneficial to the college and community.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.
<b>25%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.
<b>100%</b>	Since the college is the recipient, the college would do less or not conduct the project if awards were reduced or not received.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 492,006)	(\$ 492,006)	(\$ 9,840,128)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid(Pell,SEOG,FCWS)is a cornerstone of student aid for college students.State lottery funds for Hope,Dual,TN Promise and Reconnect is available for eligible students to cover tuition expense.Once lottery funds deplete, students wouldn't be able to attend,faculty/staff positions are eliminated,supplies and services are no longer procured.No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid(Pell,SEOG,FCWS)is a cornerstone of student aid for college students.State lottery funds for Hope,Dual,TN Promise and Reconnect is available for eligible students to cover tuition expense.Once lottery funds deplete,students wouldn't be able to attend,faculty/staff positions are eliminated,supplies and services are no longer procured.No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid(Pell,SEOG,FCWS)is a corderstone of student aid for college students.State lottery funds for Hope,Dual,TN Promise and Reconnect is available for eligible students to cover tuition expense. Once lottery funds deplete,students wouldn't be able to attend,faculty/staff positions are eliminated,supplies and services are no longer produred.No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for tuition and books. If awards were reduced or not received, the students could not afford to attend and the college would cut operations to match the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

Walters State Community College

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 538,152	\$ 538,152	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 7,531,074	\$ 7,531,074	100.0%
COVID-19 Stimulus	\$ 1,803,876	\$ 1,803,876	100.0%
<b>Total Federal</b>	<b>\$ 9,873,102</b>	<b>\$ 9,873,102</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 26,908)	(\$ 134,538)	(\$ 538,152)
State Match	(\$ 1,947)	(\$ 3,894)	(\$ 7,787)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal sponsored awards for training and instructional equipment along with childcare subsidies for enrolled students. If any or all of these funds are reduced, students would no longer receive workforce related training or be trained on the latest technology available and supplies and services are no longer procured. Students may not be able to attend college without assistance with daycare costs.
<b>25%</b>	Federal sponsored awards for training and instructional equipment along with childcare subsidies for enrolled students. If any or all of these funds are reduced, students would no longer receive workforce related training or be trained on the latest technology available and supplies and services are no longer procured. Students may not be able to attend college without assistance with daycare costs.
<b>100%</b>	Federal sponsored awards for training and instructional equipment along with childcare subsidies for enrolled students. If any or all of these funds are reduced, students would no longer receive workforce related training or be trained on the latest technology available and supplies and services are no longer procured. Students may not be able to attend college without assistance with daycare costs.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.
<b>25%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.
<b>100%</b>	In this case, the college is the recipient and if awards were reduced or not received, the college would do less or not conduct the project.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 376,554)	(\$ 1,882,769)	(\$ 7,531,074)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(5)	(28)	(110)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 30% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 30% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	Federal financial aid ( Pell, SEOG, FWS) is a cornerstone of student aid for college students. 30% of all WSCC students are Pell eligible. As funds are reduced students wouldn't be able to attend, faculty and staff positions are eliminated and supplies and services are no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>25%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.
<b>100%</b>	In this case, the students are the recipients but pass the funds on to the college to pay for school. If awards were reduced or not received, the students could not afford to attend and the college would retrench as to the number of students that were able to pay tuition. All manner of services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Athens

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 1,526,984	\$ 1,526,984	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 643,490	\$ 643,490	100.0%
COVID-19 Stimulus	\$ 955,606	\$ 955,606	100.0%
<b>Total Federal</b>	<b>\$ 3,126,080</b>	<b>\$ 3,126,080</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 76,349)	(\$ 381,746)	(\$ 1,526,984)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 32,174)	(\$ 32,174)	(\$ 643,490)
State Match	(\$ 121)	(\$ 606)	(\$ 2,425)
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

TCAT Chattanooga

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 0	\$ 0	0.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 0	\$ 0	0.0%
COVID-19 Stimulus	\$ 0	\$ 0	0.0%
<b>Total Federal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology Crump

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 75,307	\$ 75,307	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 901,485	\$ 901,485	100.0%
COVID-19 Stimulus	\$ 457,553	\$ 457,553	100.0%
<b>Total Federal</b>	<b>\$ 1,434,345</b>	<b>\$ 1,434,345</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,765)	(\$ 18,827)	(\$ 75,307)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(0)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	TCAT is the recipient for these grants. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	TCAT is the recipient for these grants. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	TCAT is the recipient for these grants. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 45,074)	(\$ 45,074)	(\$ 901,485)
State Match	(\$ 474)	(\$ 2,370)	(\$ 9,479)
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Covington

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 153,699	\$ 153,699	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 671,939	\$ 671,939	100.0%
COVID-19 Stimulus	\$ 485,162	\$ 485,162	100.0%
<b>Total Federal</b>	<b>\$ 1,310,800</b>	<b>\$ 1,310,800</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 7,685)	(\$ 38,425)	(\$ 153,699)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 33,597)	(\$ 33,597)	(\$ 671,939)
State Match	\$ 123	\$ 615	\$ 2,458
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY - CROSSVILLE

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 278,307	\$ 278,307	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,038,203	\$ 1,038,203	100.0%
COVID-19 Stimulus	\$ 651,660	\$ 651,660	100.0%
<b>Total Federal</b>	<b>\$ 1,968,170</b>	<b>\$ 1,968,170</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 13,915)	(\$ 69,577)	(\$ 278,307)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 51,910)	(\$ 51,910)	(\$ 1,038,203)
State Match	(\$ 971)	(\$ 4,854)	(\$ 19,418)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend. TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the reduction size.
<b>25%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend. TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the reduction size.
<b>100%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend. TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the reduction size.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology-Dickson

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 835,213	\$ 835,213	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,662,931	\$ 1,662,931	100.0%
COVID-19 Stimulus	\$ 1,425,016	\$ 1,425,016	100.0%
<b>Total Federal</b>	<b>\$ 3,923,160</b>	<b>\$ 3,923,160</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 41,761)	(\$ 208,803)	(\$ 835,213)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 83,147)	(\$ 83,147)	(\$ 1,662,931)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology Elizabethton

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 71,277	\$ 71,277	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,502,709	\$ 1,502,709	100.0%
COVID-19 Stimulus	\$ 347,354	\$ 347,354	100.0%
<b>Total Federal</b>	<b>\$ 1,921,340</b>	<b>\$ 1,921,340</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,564)	(\$ 17,819)	(\$ 71,277)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs for additional equipment and training. If any or all of these funds are reduced, equipment and services would be reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 75,135)	(\$ 75,135)	(\$ 1,502,709)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 700 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 700 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 700 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

### Institution of Higher Education:

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY-HARRIMAN

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 25,181	\$ 25,181	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 531,683	\$ 515,898	100.0%
COVID-19 Stimulus	\$ 494,558	\$ 494,558	100.0%
<b>Total Federal</b>	<b>\$ 1,051,422</b>	<b>\$ 1,035,637</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,259)	(\$ 6,295)	(\$ 25,181)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 25,794.88	(128,974.39	(\$ 515,897.55
State Match	(\$ 321)	(\$ 1,603)	(\$ 6,412)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education: TCAT HARTSVILLE

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 52,454	\$ 52,454	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 543,052	\$ 543,052	100.0%
COVID-19 Stimulus	\$ 476,136	\$ 476,136	100.0%
<b>Total Federal</b>	<b>\$ 1,071,642</b>	<b>\$ 1,071,642</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,623)	(\$ 13,113)	(\$ 52,454)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 27,153)	(\$ 135,763)	(\$ 543,052)
State Match	(\$ 157)	(\$ 783)	(\$ 3,131)
Other	\$ 0	\$ 0	\$ 0
FTEs	(0).02	(0.11)	(0.43)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No an no.
<b>25%</b>	No an no.
<b>100%</b>	No an no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

TCAT Hohenwald

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 39,180	\$ 39,180	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 834,100	\$ 834,100	100.0%
COVID-19 Stimulus	\$ 671,075	\$ 671,075	100.0%
<b>Total Federal</b>	<b>\$ 1,544,355</b>	<b>\$ 1,544,355</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 1,959)	(\$ 9,795)	(\$ 39,180)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 41,705)	(\$ 41,705)	(\$ 834,100)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

TCAT Jackson

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 208,859	\$ 208,859	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,630,589	\$ 1,630,589	100.0%
COVID-19 Stimulus	\$ 1,802,561	\$ 1,802,561	100.0%
<b>Total Federal</b>	<b>\$ 3,642,009</b>	<b>\$ 3,642,009</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 10,443)	(\$ 52,215)	(\$ 208,859)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 81,529)	(\$ 81,529)	(\$ 1,630,589)
State Match	(\$ 0)	(\$ 0)	(\$ 0)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Jacksboro

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 163,667	\$ 163,667	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 764,089	\$ 764,089	100.0%
COVID-19 Stimulus	\$ 280,971	\$ 280,971	100.0%
<b>Total Federal</b>	<b>\$ 1,208,727</b>	<b>\$ 1,208,727</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 8,183)	(\$ 40,917)	(\$ 163,667)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the redipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the redipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the redipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 38,204)	(\$ 38,204)	(\$ 764,089)
State Match	(\$ 240)	(\$ 1,200)	(\$ 4,800)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Knoxville

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 3,695,593	\$ 3,695,593	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,900,612	\$ 1,900,612	100.0%
COVID-19 Stimulus	\$ 145,619	\$ 145,619	100.0%
<b>Total Federal</b>	<b>\$ 5,741,824</b>	<b>\$ 5,741,824</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 184,780)	(\$ 923,898)	(\$ 3,695,593)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(3)	(13)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 95,031)	(\$ 95,031)	(\$ 1,900,612)
State Match	(\$ 603)	(\$ 3,015)	(\$ 12,058)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

TCAT Livingston

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 55,725	\$ 55,725	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,025,121	\$ 1,025,121	100.0%
COVID-19 Stimulus	\$ 1,453,434	\$ 1,453,434	100.0%
<b>Total Federal</b>	<b>\$ 2,534,280</b>	<b>\$ 2,534,280</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,786)	(\$ 13,931)	(\$ 55,725)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of the funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of the funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of the funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No an no.
<b>25%</b>	No an no.
<b>100%</b>	No an no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 51,256)	(\$ 51,256)	(\$ 1,025,121)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY - MCKENZIE

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 8,267	\$ 8,267	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 354,922	\$ 354,922	100.0%
COVID-19 Stimulus	\$ 283,729	\$ 283,729	100.0%
<b>Total Federal</b>	<b>\$ 646,918</b>	<b>\$ 646,918</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 413)	(\$ 2,067)	(\$ 8,267)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 17,746)	(\$ 17,746)	(\$ 354,922)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology McMinnville

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 60,290	\$ 60,290	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 765,262	\$ 765,262	100.0%
COVID-19 Stimulus	\$ 403,439	\$ 403,439	100.0%
<b>Total Federal</b>	<b>\$ 1,228,991</b>	<b>\$ 1,228,991</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,014)	(\$ 15,072)	(\$ 60,290)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced. Supplies and/or services would also be reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced. Supplies and/or services would also be reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced. Supplies and/or services would also be reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 38,263)	(\$ 38,263)	(\$ 765,262)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend. Faculty and staff positions will be eliminated and supplies/services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend. Faculty and staff positions will be eliminated and supplies/services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend. Faculty and staff positions will be eliminated and supplies/services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients. The students use the funds to pay the TCAT to attend. If awards were reduced or eliminated, and lottery funds were exhausted, the students could not afford to attend. The TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 270 students receive Pell awards.
<b>25%</b>	For these grants, the students are the recipients. The students use the funds to pay the TCAT to attend. If awards were reduced or eliminated, and lottery funds were exhausted, the students could not afford to attend. The TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 270 students receive Pell awards.
<b>100%</b>	For these grants, the students are the recipients. The students use the funds to pay the TCAT to attend. If awards were reduced or eliminated, and lottery funds were exhausted, the students could not afford to attend. The TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction. Approximately 270 students receive Pell awards.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology - Memphis

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 8,230	\$ 8,230	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 2,920,224	\$ 2,920,224	100.0%
COVID-19 Stimulus	\$ 2,014,766	\$ 2,014,766	100.0%
<b>Total Federal</b>	<b>\$ 4,943,220</b>	<b>\$ 4,943,220</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 412)	(\$ 2,058)	(\$ 8,230)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated, and supplies and services would also be reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated, and supplies and services would also be reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated, and supplies and services would also be reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the receiptient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the receiptient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the receiptient. If grants were reduced or eliminated, the Tcat would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No, no.
<b>25%</b>	No, no.
<b>100%</b>	No, no.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not Applicable
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 146,011)	(\$ 146,011)	(\$ 2,920,224)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology Morristown

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 62,647	\$ 62,647	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,923,469	\$ 1,923,469	100.0%
COVID-19 Stimulus	\$ 1,142,174	\$ 1,142,174	100.0%
<b>Total Federal</b>	<b>\$ 3,128,290</b>	<b>\$ 3,128,290</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 3,132)	(\$ 15,662)	(\$ 62,647)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 96,173)	(\$ 96,173)	(\$ 1,923,469)
State Match	(\$ 669)	(\$ 3,344)	(\$ 13,374)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	1	2

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will not longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will not longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will not longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institution of Higher Education:

Tennessee College of Applied Technology at Murfreesboro

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 847,802	\$ 847,802	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,246,684	\$ 1,246,684	100.0%
COVID-19 Stimulus	\$ 781,356	\$ 781,356	100.0%
<b>Total Federal</b>	<b>\$ 2,875,842</b>	<b>\$ 2,875,842</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 42,390)	(\$ 211,951)	(\$ 847,802)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this. A 5% reduction will not interfere with general operations.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this. 25% would greatly affect the overall payroll as well.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this. 100% would greatly impact the overall college.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced the TCAT would lose student enrollment and classroom support.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 62,334)	(\$ 62,334)	(\$ 1,246,684)
State Match	(\$ 505)	(\$ 2,524)	(\$ 10,095)
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. If lottery funds are exhausted, students will not be able to attend and faculty and staff will be reduced.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. If lottery funds are exhausted, students will not be able to attend and faculty and staff will be reduced.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. If the lottery funds are exhausted, students will not be able to attend and it will impact overall operations.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. Some cuts would be made.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. This would affect operations.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. This would affect all operations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Nashville

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 87,187	\$ 87,187	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,796,656	\$ 1,796,656	100.0%
COVID-19 Stimulus	\$ 1,960,716	\$ 1,960,716	100.0%
<b>Total Federal</b>	<b>\$ 3,844,559</b>	<b>\$ 3,844,559</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 4,359)	(\$ 21,797)	(\$ 87,187)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 89,833)	(\$ 89,833)	(\$ 1,796,656)
State Match	(\$ 596)	(\$ 2,980)	(\$ 11,918)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated, and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated, and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated, and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Northwest

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 164,821	\$ 164,821	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 810,257	\$ 810,257	100.0%
COVID-19 Stimulus	\$ 758,191	\$ 758,191	100.0%
<b>Total Federal</b>	<b>\$ 1,733,269</b>	<b>\$ 1,733,269</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 8,241)	(\$ 41,205)	(\$ 164,821)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 40,513)	(\$ 40,513)	(\$ 810,257)
State Match	\$ 332	\$ 1,662	\$ 6,649
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Oneida

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 834,045	\$ 834,045	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 548,540	\$ 548,540	100.0%
COVID-19 Stimulus	\$ 309,825	\$ 309,825	100.0%
<b>Total Federal</b>	<b>\$ 1,692,410</b>	<b>\$ 1,692,410</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 41,702)	(\$ 208,511)	(\$ 834,045)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(0)	(0)	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If the grants were reduced or eliminated, the TCAT would do less or not conduct the program
<b>25%</b>	For these grants, the TCAT is the recipient. If the grants were reduced or eliminated, the TCAT would do less or not conduct the program
<b>100%</b>	For these grants, the TCAT is the recipient. If the grants were reduced or eliminated, the TCAT would do less or not conduct the program

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 27,427)	(\$ 27,427)	(\$ 548,540)
State Match	(\$ 246)	(\$ 1,230)	(\$ 4,922)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG,FCWS) is a cornerstone of student aid for TCAT Students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship cost will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG,FCWS) is a cornerstone of student aid for TCAT Students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship cost will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG,FCWS) is a cornerstone of student aid for TCAT Students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship cost will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If financial aid awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend the TCAT. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If financial aid awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend the TCAT. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If financial aid awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend the TCAT. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology - Paris

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 925	\$ 925	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 677,246	\$ 677,246	100.0%
COVID-19 Stimulus	\$ 713,681	\$ 713,681	100.0%
<b>Total Federal</b>	<b>\$ 1,391,852</b>	<b>\$ 1,391,852</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 46)	(\$ 231)	(\$ 925)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not Applicable.
<b>25%</b>	Not Applicable.
<b>100%</b>	Not Applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 33,862)	(\$ 33,862)	(\$ 677,246)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology at Pulaski

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 1,915	\$ 1,915	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 687,183	\$ 687,183	100.0%
COVID-19 Stimulus	\$ 1,038,714	\$ 1,038,714	100.0%
<b>Total Federal</b>	<b>\$ 1,727,812</b>	<b>\$ 1,727,812</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 96)	(\$ 479)	(\$ 1,915)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 34,359)	(\$ 34,359)	(\$ 687,183)
State Match	(\$ 261)	(\$ 1,306)	(\$ 5,226)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG, FCWS) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## **Institution of Higher Education:**

Tennessee College of Applied Technology Ripley

<b>Activity</b>	<b>Fiscal Year 2022-2023 Budgeted</b>	<b>Fiscal Year 2022-2023 Collected</b>	<b>Percentage of Budget Collected</b>
Institutional	\$ 223,218	\$ 223,218	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 551,480	\$ 551,480	100.0%
COVID-19 Stimulus	\$ 469,258	\$ 469,258	100.0%
<b>Total Federal</b>	<b>\$ 1,243,956</b>	<b>\$ 1,243,956</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 11,161)	(\$ 55,804)	(\$ 223,218)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable.
<b>25%</b>	Not applicable.
<b>100%</b>	Not applicable.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 27,574)	(\$ 27,574)	(\$ 551,480)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>25%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.
<b>100%</b>	Federal financial aid (Pell, SEOG) is a cornerstone of student aid for TCAT students. Since lottery scholarships are last-dollar scholarships, as federal funds are reduced, the state's lottery scholarship costs will increase. Once the lottery funds are exhausted, students will not be able to attend, faculty and staff positions will be eliminated and supplies and services will no longer be procured.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	For these grants, the students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT would right-size as to the number of students that were able to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no.
<b>25%</b>	No and no.
<b>100%</b>	No and no.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

**Institution of Higher Education:**

TENNESSEE COLLEGE OF APPLIED TECHNOLOGY - SHELBYVILLE

Activity	Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
Institutional	\$ 43,377	\$ 43,377	100.0%
Research and Development	\$ 0	\$ 0	0.0%
Student Financial Aid	\$ 1,000,709	\$ 1,000,709	100.0%
COVID-19 Stimulus	\$ 696,545	\$ 696,545	100.0%
<b>Total Federal</b>	<b>\$ 1,740,630</b>	<b>\$ 1,740,630</b>	<b>100.0%</b>

The following pages include information regarding plans of potential reductions for Institutional, Research and Development, and Student Financial Aid federal funding. The COVID-19 Stimulus federal funding appropriated in H.R. 6074 Coronavirus Preparedness and Response Supplemental Appropriations Act, H.R. 6201 Families First Coronavirus Response Act, H.R. 748 CARES Act, H.R. 266 Paycheck Protection Program and Health Care Enhancement Act, H.R. 133 Consolidated Appropriations Act, and H.R. 1319 American Rescue Plan are not included in the plan of potential reductions as this funding is time-limited and therefore used for non-recurring expenses.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Institutional Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 2,169)	(\$ 10,844)	(\$ 43,377)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>25%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.
<b>100%</b>	The majority of these grants provide funds for training programs. If any or all of these funds are reduced, faculty and staff positions would be reduced or eliminated and supplies and services reduced or no longer procured. No change in state laws or rules would affect this.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>25%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.
<b>100%</b>	For these grants, the TCAT is the recipient. If grants were reduced or eliminated, the TCAT would do less or not conduct the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and No
<b>25%</b>	No and No
<b>100%</b>	No and No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Research and Development Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable



## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Not applicable
<b>25%</b>	Not applicable
<b>100%</b>	Not applicable

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

## Student Financial Aid Federal Funding

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

<b>Funding Information</b>	<b>5% Reduction</b>	<b>25% Reduction</b>	<b>100% Reduction</b>
Federal	(\$ 50,035)	(\$ 50,035)	(\$ 1,000,709)
State Match	(\$ 298)	(\$ 1,491)	(\$ 5,964)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal financial aid is the cornerstone of student aid for TCAT students. A reduction in federal financial aid will cause students to not be able to attend, causing faculty and staff positions to be eliminated and funds not available to procure supplies and services.
<b>25%</b>	Federal financial aid is the cornerstone of student aid for TCAT students. A reduction in federal financial aid will cause students to not be able to attend, causing faculty and staff positions to be eliminated and funds not available to procure supplies and services.
<b>100%</b>	Federal financial aid is the cornerstone of student aid for TCAT students. A reduction in federal financial aid will cause students to not be able to attend, causing faculty and staff positions to be eliminated and funds not available to procure supplies and services.

## Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT. Most student would not have funds to pay tuition. All services would be cut depending on the severity of the reduction.
<b>25%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT. Most student would not have funds to pay tuition. All services would be cut depending on the severity of the reduction.
<b>100%</b>	The students are the recipients but use the funds to pay the TCAT to attend. If awards were reduced or eliminated and lottery funds were exhausted, the students could not afford to attend and the TCAT. Most student would not have funds to pay tuition. All services would be cut depending on the severity of the reduction.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No and no
<b>25%</b>	No and no
<b>100%</b>	No and no

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Resources

**Federal Program Name:** N/A

**CFDA Number:** N/A

**Federal Program Description:**

Department of Human Resources is not a recipient of federal funding.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 0	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 0	\$ 0	\$ 0
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	N/A
<b>25%</b>	N/A
<b>100%</b>	N/A

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TN Department of Human Services

**Federal Program Name:** SNAP Benefits

**CFDA Number:** 10.551

**Federal Program Description:**

The objective of SNAP (Supplemental Nutrition Assistance Program) is to help low-income households buy the food they need for good health.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,359,112,700	\$ 2,160,617,715	64.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 167,955,635)	(\$ 839,778,175)	(\$ 3,359,112,700)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to all eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.
<b>25%</b>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to all eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.
<b>100%</b>	This reduction would impact the State's ability to issue the Supplemental Nutrition Assistance Program to eligible families as required by TCA 71-5-304. As a result, families will be unable to purchase nutritious meals.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.
<b>25%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.
<b>100%</b>	Recipients would not receive newly approved benefits and would only have access to their existing SNAP balances.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services known at this time.
<b>25%</b>	No mandated services known at this time.
<b>100%</b>	No mandated services known at this time



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** CACFP (Child and Adult Care Food Program)

**CFDA Number:** 10.558

**Federal Program Description:**

Assists states, through grants-in-aid and donated foods, to initiate and maintain non-profit food service programs for children and adults in nonresidential day care settings.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 70,518,300	\$ 71,648,200	101.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,525,915)	(\$ 17,629,575)	(\$ 70,518,300)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(12)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	We would have to reduce meal reimbursements by 5%
<b>25%</b>	We would have to reduce meal reimbursements by 25%.
<b>100%</b>	We would not be able to reimburse for any CACFP meals served and children and adults would not receive meals. All program activities would stop and the CACFP programs would not be operational.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At a 5% reduction we would have to reduce meal reimbursements by 5%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely fewer meals would be served.
<b>25%</b>	We would have to reduce meal reimbursements by 25%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely 25% fewer meals would be served.
<b>100%</b>	We would not be able to reimburse for any CACFP meals served and children and adults would not receive meals. All program activities would stop and the CACFP programs would not be operational.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Summer Food Program

**CFDA Number:** 10.559

**Federal Program Description:**

The Summer Food Program is directed toward children in low-income areas when school is not in session. Administered by the Food and Nutrition Service.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 13,769,600	\$ 8,092,000	58.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 688,480)	(\$ 3,442,400)	(\$ 13,769,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	We would have to reduce meal reimbursements by 5%
<b>25%</b>	We would have to reduce meal reimbursements by 25%
<b>100%</b>	We would not be able to reimburse for any SFSP meals served and children would not receive meals. All program activities would stop and the SFSP programs would not be operational.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	At a 5% reduction we would have to reduce meal reimbursements by 5%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely fewer meals would be served.
<b>25%</b>	We would have to reduce meal reimbursements by 25%. Sub-recipient agencies would have to decide how to manage the decreased reimbursement, likely 25% fewer meals would be served.
<b>100%</b>	We would not be able to reimburse any meals. All program activities would stop and the SFSP program would not be operational, no meals would be served.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** SAE for Child Nutrition

**CFDA Number:** 10.560

**Federal Program Description:**

Provides each State agency with funds for its administrative expenses in supervising and giving technical assistance to the conduct of nutrition programs.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,765,200	\$ 2,184,500	79.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 138,260)	(\$ 691,300)	(\$ 2,765,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(26)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	SAE funds are used for activities that support the CACFP and SFSP programs including program monitoring, training and technical assistance. These activities would have to be reduced by 5%.
<b>25%</b>	SAE funds are used for activities that support the CACFP and SFSP programs including program monitoring, training and technical assistance. These activities would have to be reduced by 25%.
<b>100%</b>	SAE funds are used for activities that support the CACFP and SFSP programs including program monitoring, training and technical assistance. These activities would have to be reduced by 100%.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Less training and support would be available to the programs and fewer program monitoring visits would take place. Opportunities for increased program errors and non-compliance would increase.
<b>25%</b>	Less training and support would be available to the programs and fewer program monitoring visits would take place. Opportunities for increased program errors and non-compliance would increase.
<b>100%</b>	All CACFP and SFSP support would end.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No
<b>100%</b>	No

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** SNAP Admin

**CFDA Number:** 10.561

**Federal Program Description:**

SNAP administration funds provide Federal funding for administrative costs incurred by State and local agencies to operate the SNAP Program.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 131,714,800	\$ 118,099,400	89.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,585,740)	(\$ 32,928,700)	(\$ 131,714,800)
State Match	(\$ 6,585,740)	(\$ 32,928,700)	(\$ 109,418,200)
Other	\$ 0	\$ 0	\$ 0
FTEs	(106)	(528)	(2,110)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	At least 106 positions would be reduced with most being support staff under FA or supporting divisions to mitigate the impact. This would not require a state statute or rule change.
<b>25%</b>	At least 528 positions would be reduced. This reduction would severely impact eligibility determination and the department's ability to ensure federal timeliness standards are met. This would not require a state statute or rule change.
<b>100%</b>	An estimated 2,110 positions are at least partially funded with SNAP Admin dollars. A 100% reduction would require most or all of these positions to be eliminated without another funding source. Elimination of these positions would not allow the Department to perform the eligibility determination function. This would not require a state statute or rule change.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Recipients should not experience a major impact to services.
<b>25%</b>	Recipients will experience longer than usual wait times and in some instances untimely benefit approvals.
<b>100%</b>	Recipients will experience longer than usual wait times and in most instances untimely benefit approvals.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state would be expected to meet federal timeliness standards. No other resources are available.
<b>25%</b>	The state would be expected to meet federal timeliness standards. No other resources are available.
<b>100%</b>	The state would be expected to meet federal timeliness standards. No other resources are available.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Vocational Rehab Grants to States

**CFDA Number:** 84.126

**Federal Program Description:**

VR funds are used to assist States in operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 83,629,600	\$ 59,149,200	70.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,181,480)	(\$ 20,907,400)	(\$ 83,629,600)
State Match	(\$ 1,131,700)	(\$ 5,658,500)	(\$ 19,196,300)
Other	\$ 0	\$ 0	(\$ 5,249,800)
FTEs	(25)	(127)	(508)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not likely result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. However, the amount of time to access these services may increase. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. Additionally, the amount of time to access these services may increase. A change in the order of selection and priority for services would require a change to State Rule 1240-08-05-.01 – Order of Selection and Priority for Services.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of the vocational rehabilitation services provided to individuals in pursuing their employment goals. Changes to various state rules relevant to vocational rehabilitation services found in Chapters 1240-08-02 through 1240-08-09 would likely be needed to address the impact on individuals already receiving services at the time of any such reduction.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not likely result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. However, the amount of time to access these services may increase.
<b>25%</b>	A 25% reduction would result in a decrease in vocational rehabilitation services provided to individuals with disabilities in pursuing their employment goals. In addition to the recipients of these services, community rehabilitation providers that are contracted to provide the services may be impacted. Finally, the amount of time to access these services may increase.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of the vocational rehabilitation services provided to individuals in pursuing their employment goals. In addition to the recipients of these services, community rehabilitation providers that are contracted to provide the services will be impacted and the 508 state staff positions will be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Independent Living Older Blind

**CFDA Number:** 84.177

**Federal Program Description:**

The Older Independent Blind Program expands independent living services for people who are age 55 and older and have a severe visual impairment.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 961,300	\$ 719,900	74.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 48,065)	(\$ 240,325)	(\$ 961,300)
State Match	(\$ 5,300)	(\$ 26,700)	(\$ 90,400)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(7)	(27)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. However, the amount of time to access these services may increase. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. Additionally, the amount of time to access these services would increase. This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would not likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. However, the the amount of time to access these services may increase.
<b>25%</b>	A 25% reduction would likely result in a decrease in outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. Additionally, the amount of time to access these services would increase.
<b>100%</b>	A 100% elimination of these funds would result in the elimination of outreach, education and community resources provided to older individuals who are blind or visually impaired to assist them in remaining in their home and living independently. All 27 state staff positions would be eliminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Independent Living State Grants

**CFDA Number:** 93.369

**Federal Program Description:**

Used to provide financial assistance to States for expanding and improving the provision of independent living services to individuals with significant disabilities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 353,300	\$ 373,600	105.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 17,665)	(\$ 88,325)	(\$ 353,300)
State Match	(\$ 2,000)	(\$ 9,800)	(\$ 39,200)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the centers for independent living that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the centers for independent living that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of the funds would result in the elimination of the grant awards made to the centers for independent living that provide provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the centers for independent living across the state that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the centers for independent living across the state that provide tools, resources, and supports for integrating people with disabilities fully into their communities to promote equal opportunities, self-determination, and respect.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the State Plan services provided to the centers for independent living. All grant awards made to centers for independent living would be eliminated. This would result in decreased access to needed tools, resources, and supports for integrating people with disabilities fully into their communities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TN Department of Human Services

**Federal Program Name:** Tennessee Assistive Tech Project

**CFDA Number:** 93.464

**Federal Program Description:**

Used to provide States with financial assistance that supports programs designed to maximize the ability of disabled individuals of all ages to obtain assistive technology.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 527,800	\$ 413,000	78.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 26,390)	(\$ 131,950)	(\$ 527,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would likely result in a decrease in outreach, education and community resources provided by community rehabilitation partners to support people with disabilities in accessing needed assistive technology devices. This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would likely result in a decrease in device loans, equipment refurbishment, and other assistive technology resources provided by community rehabilitation partners to support people with disabilities. Additionally, the time frame for assessments and evaluations needed to purchase assistive technology would likely increase. This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of the funds would result in the elimination of outreach, education, device loans, equipment refurbishment, assessments, and evaluations needed by individuals with disabilities to access assistive technology resources. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would result in a reduction of the grant awards made to the community rehabilitation partners that provide education, resources, and access to assistive technology devices for people with disabilities.
<b>25%</b>	A 25% reduction would result in a reduction of the grant awards made to the community rehabilitation partners that provide education, resources, and access to assistive technology devices for people with disabilities.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the Tennessee Technology Access Program. All grant awards made to community rehabilitation partners would be eliminated and the three state staff positions for this program would be eliminated. This would result in decreased access to needed education, resources, and assistive technology devices for people with disabilities.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TN Department of Human Services

**Federal Program Name:** TANF - Temporary Assistance Needy Families

**CFDA Number:** 93.558

**Federal Program Description:**

Used to assist needy families with children so that children can be cared for in their own homes; promoting job prep, work, marriage; encourages two-parent families.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 414,849,200	\$ 224,043,800	54.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,742,460)	(\$ 103,712,300)	(\$ 414,849,200)
State Match	\$ 0	\$ 0	(\$ 18,475,900)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(255)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would require the Department to renegotiate contractual obligations of annual and reserve funding.
<b>25%</b>	A 25% reduction would require the Department to renegotiate contractual obligations of annual and reserve funding.
<b>100%</b>	Operations of the Workforce Development programs which include TOA, Community Grants, Two Generation services, and Counseling services would cease. Changes to existing statutes or rules would be required for TOA pilots.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>25%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>100%</b>	Service delivery, program monitoring, and lack of support services would impact recipients/families ability to supplement household needs.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>25%</b>	There is no current year impact as the State's total TANF reserves could absorb the reduction amount.
<b>100%</b>	No mandated services known at this time.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Child Support Enforcement

**CFDA Number:** 93.563

**Federal Program Description:**

Used to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal, and medical support.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 57,202,000	\$ 57,492,700	100.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,860,100)	(\$ 14,300,500)	(\$ 57,202,000)
State Match	(\$ 1,473,400)	(\$ 7,366,900)	(\$ 20,234,300)
Other	\$ 0	\$ 0	(\$ 9,100,000)
FTEs	0	0	(120)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be minimal impact to services with a 5% reduction in federal funds as contracted services could be adjusted to account for the reduction.
<b>25%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Child support enforcement services would be impacted.
<b>100%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Services would be severely impacted with the total loss of federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be minimal impact to services with a 5% reduction in federal funds as contracted services could be adjusted to account for the reduction.
<b>25%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Child support enforcement services would be impacted.
<b>100%</b>	DHS staff and contracted services provided by vendors and other state agencies would be reduced to mitigate for the loss of federal funds. Services would be severely impacted with the total loss of federal funding.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated services known at this time or other resources available
<b>25%</b>	No mandated services known at this time or other resources available
<b>100%</b>	No mandated services known at this time or other resources available

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** CSBG - Community Services Block Grant

**CFDA Number:** 93.569

**Federal Program Description:**

Aids a network of community-based organizations for programs and services to better the causes and consequences of poverty and to revitalize low-income communities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 14,966,900	\$ 13,958,700	93.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 748,345)	(\$ 3,741,725)	(\$ 14,966,900)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(3)	(11)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal law requires States to allocate at least 90% of CSBG funds to eligible entities. Current allocations- 91.5% to agencies, 3.5% discretionary, 5% admin. State would retain 5% for admin & pass through as much as possible to agencies.
<b>25%</b>	The CSBG Director would be retained to administer the program and other CSBG Staff would be released. The required 90% of the award would be distributed to the agencies.
<b>100%</b>	As the CSBG program is 100% federally-funded, a 100% reduction in federal funds would mean no money to operate and no staff at the State to administer the program. CSBG agencies would need to find alternative funding streams.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be minimal disruption to services as there would be limited decrease in pass-through funds for eligible entities.
<b>25%</b>	Cuts to agencies' services/personnel, especially agencies primarily reliant on CSBG funds. CSBG agencies would need to re-evaluate partnerships to provide services due to fewer CSBG resources. Only the State CSBG Director would remain to administer the program causing delays in grant management.
<b>100%</b>	Services would cease entirely for those agencies that are entirely dependent on CSBG funds. Agencies with alternative sources of funding may be able to continue, but with significantly reduced service delivery options and personnel.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Federal services are not mandated outside the scope of the program.
<b>25%</b>	Federal services are not mandated outside the scope of the program. Most of the services to remove the barriers to self-sufficiency would not otherwise be available if the CSBG program was not delivering these resources to the community, unless other funding sources were identified.
<b>100%</b>	Federal services are not mandated outside the scope of the program. Services would cease entirely for agencies that are entirely dependent on CSBG funds. Agencies with alternative sources of funding may be able to continue, but with significantly reduced service delivery options and personnel.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Child Care Development Fund (Discretionary)

**CFDA Number:** 93.575

**Federal Program Description:**

The Child Care and Development Fund (CCDF) provides funds to States to increase the availability, afford-ability, and quality of childcare services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 130,834,700	\$ 171,320,739	130.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,541,735)	(\$ 32,708,675)	(\$ 130,834,700)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(260)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Administrative support services specific to Child & Adult Care Licensing, Child Care Certificate (Subsidy) Program and Child Care Quality Initiatives would be suspended. No change to existing statutes or rules would be required
<b>25%</b>	Reduction in number of eligible families to receive child care subsidy assistance. No change to existing statutes or rules would be required.
<b>100%</b>	Monitoring for Compliance (T.C.A 71-3-501 and 1240-04-01 Licensure Rules); CC Payment Assistance, Quality Initiatives, and the Quality Rating Improvement System (QRIS) (T.C.A 71-3-502 (j) and 1240-04-07 of Rules) would all cease.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Would reduce the amount of Administrative Support services provided to the Child Care Services division placing a heavier administrative burden on direct services staff. Reduction in staff of 3 FTE's
<b>25%</b>	Would reduce the number of families served through Child Care Subsidy assistance. Applications for this program would not be accepted. Reduction in staff of 81 FTE's
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. 260 staff would be furloughed. There would not be sufficient staff to monitor child care providers. All subsidy support for families would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Child Care Services is fully funded by federal dollars. At this level the program would operate with minimal hardship.
<b>25%</b>	See above. We would maintain services to families and providers. Reductions at this level would impact the number of families that could be served with Child Care Subsidy assistance. We would reduce the number of monitoring/evaluation visits.
<b>100%</b>	See above. We would be unable to administer the licensure process for child care agencies that is required for child care providers to operate. Child Care subsidy assistance would not be available.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Child Care Development Fund Matching and Mandatory

**CFDA Number:** 93.596

**Federal Program Description:**

The Child Care and Development Fund (CCDF) provides funds to States to increase the availability, afford-ability, and quality of childcare services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 68,257,500	\$ 98,168,700	143.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,412,875)	(\$ 17,064,375)	(\$ 68,257,500)
State Match	(\$ 700,000)	(\$ 3,500,000)	(\$ 31,161,600)
Other	\$ 0	\$ 0	(\$ 1,100,000)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Administrative support services specific to Child Care Licensing, and Child Care Certificate (Subsidy) Program and Child Care Quality Initiatives would be suspended. There would be no change in rules or statute.
<b>25%</b>	Reduction in number of eligible families to receive Child Care Subsidy assistance. There would be no change in rules or statute.
<b>100%</b>	Monitoring for Compliance (T.C.A 71-3-501 and 1240-04-01 Licensure Rules); CC Payment Assistance, Quality Initiatives, and the Quality Rating Improvement System (QRIS) (T.C.A 71-3-502 (j) and 1240-04-07 of Rules) would all cease.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Would reduce the amount of Administrative Support services provided to the Child Care Services division placing a heavier administrative burden on direct services staff. Reduction in staff of 3 FTE's
<b>25%</b>	Would reduce the number of families served through Child Care Subsidy assistance. Applications for this program would not be accepted. Reduction in staff of 81 FTE's
<b>100%</b>	Quality Contracts that support child care providers and families would be terminated. All staff would be terminated. All Child Care Subsidy assistance would be terminated. There would not be sufficient staff to monitor child care providers. Reduction in Staff of 121 FTE's.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Child Care Services is fully funded by federal dollars. At this level the program would operate with minimal hardship.
<b>25%</b>	See above. We would maintain services to families and providers. Reductions at this level would impact the number of families that could be served with Child Care Subsidy assistance.
<b>100%</b>	See above. We would not be able to support licensing new agencies as we currently only collect a fee at initial license and this would not support any FTE's. We would be unable to offer child care payment assistance.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** TN Department of Human Services

**Federal Program Name:** SSBG - Social Services Block Grant

**CFDA Number:** 93.667

**Federal Program Description:**

To provide funds to States to then provide social services for individuals, families, and entire population groups.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 37,175,700	\$ 34,101,600	91.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,858,785)	(\$ 9,293,925)	(\$ 37,175,700)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(41)	(111)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	SSBG contracts reduced cutting all specific assistance and Adult Day Care and some cuts to the homemaker program. Waiting lists increase with clients waiting longer for services due to decrease. No change in statute/rules. Contract changes.
<b>25%</b>	APS would generally be limited to investigating and serving vulnerable adults 60+ only. This would require a change in TCA to the definition of vulnerable adult TCA 71-6-102 (2). DCS would need to take some cuts at this level and amend contract.
<b>100%</b>	APS could only investigate vulnerable victims of abuse, neglect, and self-neglect (no financial abuse). Changes to TCA 71-6-102 (2) & TCA 71-6-102(8) . All SSBG contracts eliminated, including DCS funding eliminated (\$20M).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Contracted agencies would have to serve less clients resulting in longer wait lists and no means to obtain emergency goods such as food, clothing, rent, etc. leaving some vulnerable adults at risk.
<b>25%</b>	Vulnerable adults under 60 would no longer receive investigation or services from APS (unless they were Medicaid eligible), instead they would be referred to other state agencies. There will be gaps due to jurisdiction issues of other agencies. Approximately 41 APS staff positions would be reduced.
<b>100%</b>	Only Medicaid Eligible vulnerable adults, 18+, could be served. Allegations of financial exploitation would be excluded. (Our current RMS does not allow us to charge Medicaid for financial exploitation cases). Approximately 111 APS staff positions would be reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No
<b>25%</b>	No, however, state mandated services would not be provided as currently required by TCA. APS would engage its network of community partners to continue trying to meet client needs.
<b>100%</b>	No, however, state mandated services would not be provided as currently required by TCA. A much smaller program would be maintained to serve only Medicaid eligible adults, utilizing TennCare funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Human Services

**Federal Program Name:** Social Security - Disability Insurance

**CFDA Number:** 96.001

**Federal Program Description:**

Used to replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 79,467,800	\$ 56,582,100	71.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,973,390)	(\$ 19,866,950)	(\$ 79,467,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	(25)	(123)	(493)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would not significantly impact processing times for TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI). This would not require a change in statute or rules.
<b>25%</b>	A 25% reduction would impact processing times for TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI). This would not require a change in statute or rules.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the TN Disability Determination Services. All TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI) would be processed by the Social Security Administration. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction could be absorbed by the agency through the elimination of approximately 25 vacant positions. A reduction at this level would not significantly impact processing times for TN claimants as workloads could be reassigned.
<b>25%</b>	A 25% reduction would result in the elimination of approximately 125 positions. A reduction at this level would impact processing times for TN claimants. The number of days from application to adjudication would significantly increase impacting TN claimants' access to needed healthcare and resources.
<b>100%</b>	A 100% elimination of federal funds would result in the elimination of the TN Disability Determination Services provided through agreement with the Social Security Administration. All TN claims for supplemental security insurance (SSI) and supplemental security disability insurance (SSDI) would be processed by the Social Security Administration. The elimination of TN DDS would result in longer processing times for TN claimants.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>25%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.
<b>100%</b>	There are no federally mandated services that the State would have to maintain even though federal funding is cut.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Bureau of Labor Statistics - Labor Market Information

**CFDA Number:** 17.002

**Federal Program Description:**

BLS LMI program contains 4 sub-programs:

QCEW: Publishes qtrly. count of E&W. CES: Produces E&W estimates. CES: Produces detailed industry estimates. LAUS: Produces emp., unemp. & L.F. data.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,100,000	\$ 1,229,300	111.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 55,000)	(\$ 275,000)	(\$ 1,100,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(10)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This reduction will impact on indirect items like outreach, user support services, trainings and technology updates. This reduction would not require a change in statute or rules.
<b>25%</b>	Will impact on the survey collections, data quality and reliability may suffer due to limitations in quality assurance processes. Reduced outreach & training programs. (-2.0) Eliminate two full time staff members.
<b>100%</b>	At this level of federal reduction without state appropriation to replace the funding, there would be elimination of all activity related to BLS LMI programs. This reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	This reduction may lead to impact on user support services, such as responding inquiries, providing technical assistance, and offering customized data solutions to meet the BLS deliverables.
<b>25%</b>	Without state support, this cut to federal funds would mean the loss of 2 FTEs and the possibility of missing BLS LMI deliveries, which would lower the quality of the data. This will reduce data quality and limited program offering to the recipients.
<b>100%</b>	A 100% reduction in federal funding would yield a 100% reduction in services and staffing without state appropriations. There would be no data products and no staff to answer data requests or provide analysis.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Yes, unless a there was a commensurate reduction in activities in the fed-state cooperative agreement with BLS. There currently no other resources available to meet those needs.
<b>25%</b>	Yes, unless a there was a commensurate reduction in activities in the fed-state cooperative agreement with BLS or additional state appropriations provided. There currently no other resources available to meet those needs.
<b>100%</b>	Without the federal funding, services would not be possible without 100% state appropriation funding.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Bureau of Labor Statistics-Occ. Safety & Health Statistics

**CFDA Number:** 17.005

**Federal Program Description:**

This program produces a wide range of information about workplace injuries and illnesses. These data are collected and reported annually through the SOII and the CFOI.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 138,000	\$ 169,700	123.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 6,900)	(\$ 34,500)	(\$ 138,000)
State Match	(\$ 6,900)	(\$ 34,500)	(\$ 138,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	(1)	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Elimination of State funded 4th mailing for the Survey of Occupational Injuries and Illnesses. Elimination or reduction of SOII or Census of Fatal Occupational Injuries (CFOI). (-.50 FTE) - Eliminate a staff member or cut one to part-time status
<b>25%</b>	Elimination of Census of CFOI and a reduction in SOII survey collectible respondents. (-1.25 FTE) - Eliminate one staff member and make one part-time.
<b>100%</b>	Without federal funding and no state appropriation support, SOII and CFOI programs would be eliminated. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Possible reduction in injury/illness sampled survey would lead to a watering down of data published, the quality of the data and an increased standard error of published data. Groups such as OSHA and data analysts would be impacted by a lack of good data.
<b>25%</b>	This would lead to an elimination of the CFOI program or a reduction in the sample for the SOII program. Both would make data research, safety improvements and data reliability to spiral downward.
<b>100%</b>	With no federal funding and no state appropriation provided, there would be no data on workplace injuries, illnesses and fatalities provided.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state is not mandated to provide these federal services.
<b>25%</b>	The state is not mandated to provide these federal services. Without state appropriation to match lost federal funding there are no other resources.
<b>100%</b>	The state is not mandated to provide these federal services. Without state appropriation or federal funding, the program would discontinue.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Wagner Peyser (Employment Services)

**CFDA Number:** 17.207

**Federal Program Description:**

The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 12,570,000	\$ 12,339,300	98.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 628,500)	(\$ 3,142,500)	(\$ 12,570,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(50)	(202)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Minimal impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Significant impact as staffing reduction would negatively impact services delivery . The reduction would not require a change in statute or rules.
<b>100%</b>	The program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Minimal impact.
<b>25%</b>	Significant impact as staffing reduction would negatively impact services delivery to an estimated 7,523 participants.
<b>100%</b>	The program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding reduction. This program is 100% federally funded. There would be minimal service impact at this level.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, There would be a significant impact to service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Workforce Information Grants (WIG) to States

**CFDA Number:** 17.207

**Federal Program Description:**

To provide program guidance for the development, management, and delivery of workforce and labor market information (WLMI) funded through the WIGS.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 620,000	\$ 485,200	78.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 31,000)	(\$ 155,000)	(\$ 620,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Potentially reduced ability to develop and disseminate state and local WLMI for job seekers, employers, educators, economic developers and others.
<b>25%</b>	Inability to provide workforce planning information in the TN Academic Supply & Occupational Demand report required annually submitted to the legislature Jan. 15. Would require a change in statute (Tn Code Annotated § 49-7-112 (b)).
<b>100%</b>	None of the deliverables required by the Workforce Information Grant (WIG) could be produced. We would be out of federal compliance for WIOA. Would require a change in statute (Tn Code Annotated § 49-7-112 (b)).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No known impact at this level.
<b>25%</b>	0.5 FTEs may be cut and the monthly labor market newsletter eliminated. Information on current employment trends would not be disseminated to the media, reducing regular economic information that legislators, businesses and individuals need.
<b>100%</b>	Without these funds, the jobs4tn.gov labor exchange website could not be maintained. American Job Centers who assist job seekers in finding employment would be impacted. The Workforce Boards would not have the labor market information needed to prepare their workforce plans.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No known impact at this level.
<b>25%</b>	State requires the Academic Supply and Occupational Demand Report each year and the labor market information (demand side) for this report is provided by TDLWD, which is based on detailed industry and occupational projections. If federal funds were cut, the state law would need to be changed.
<b>100%</b>	The state is required to maintain and update the Workforce Information Database (WID) including state and local data and update job licensing data at least every two years. The cut would eliminate the process of providing the state labor market information to job seekers, employers, educators, & others.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Unemployment Insurance Base and Trade Funding

**CFDA Number:** 17.225

**Federal Program Description:**

UI provides temporary financial assistance to workers who become unemployed through no fault of their own. Eligibility conditions include, but are not limited to, being able and available to work, and seeking new employment.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 40,162,000	\$ 32,346,700	80.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 2,008,100)	(\$ 10,040,500)	(\$ 40,162,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(100)	(350)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	P&I reserve funds or state appropriations would be needed even at 5%. Historically there have been decreases in base funding and above base supplements provided instead.
<b>25%</b>	A reduction of 25% would require a reduction in staff of at least 100. This would have a negative impact on the quality, quantity, and timeliness of services. No change in the statute would be anticipated at 25% with state funding provided.
<b>100%</b>	A reduction of this magnitude of federal funding without state appropriations provided would result in dissolution of the Unemployment Insurance program in Tennessee.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	We do not anticipate a significant negative impact in programs or services at 5%.
<b>25%</b>	This would have a negative impact on the quality, quantity, and timeliness of services the UI division could provide Tennessee claimants and employers.
<b>100%</b>	As Unemployment Insurance is 100% federally funded, without state appropriation funding to match the loss, a reduction of this magnitude would result in dissolution of the Unemployment Insurance Program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Penalty and Interest (P&I) funding is available if needed at this level to provide assistance in areas of preventing, discovering, and recovering, overpaid benefits.
<b>25%</b>	Unemployment Insurance is provided to employees who lose their jobs through no fault of their own. It is likely the State would want to continue these benefits with state appropriation for administration of the program.
<b>100%</b>	As UI is 100% federally funded, a reduction of this magnitude would result in dissolution of the program, unless the State provided the administrative funding necessary to run the program. TDLWD has no resource which could cover this 100% reduction.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** UI Reemployment Services & Eligibility (RESEA)

**CFDA Number:** 17.225

**Federal Program Description:**

Program for states to assist individuals receiving unemployment insurance (UI) benefits by reducing UI duration through improved employment outcomes; strengthen UI program integrity; aligning with WIOA.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,675,000	\$ 3,790,100	141.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 133,750)	(\$ 668,750)	(\$ 2,675,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The reduction of 5% would not significantly affect RESEA operations. This would not require a change in statute or rules.
<b>25%</b>	The reduction of 25% would not significantly affect RESEA operations. This would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded, and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rule

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The reduction of 5% would not significantly affect RESEA operations. This would not require a change in statute or rules.
<b>25%</b>	The reduction of 25% would not significantly affect RESEA operations. This would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would cease.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded, therefore; there is no other resources available without state appropriations.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded, therefore; there is no other resources available without state appropriations.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Senior Community Service Employment (SCSEP)

**CFDA Number:** 17.235

**Federal Program Description:**

To provide unemployed, low-income persons, who are age 55 or older (and not job ready), with training at community service employment assignments in public and non-profit organizations.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,613,500	\$ 876,700	54.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 80,675)	(\$ 403,375)	(\$ 1,613,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(1)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rule

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	Below current spending, however; could adversely impact service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. At this level there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. At this level, there could be a decrease in services provided without state appropriation assistance.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Trade Adjustment Assistance (TAA)

**CFDA Number:** 17.245

**Federal Program Description:**

Provides trade-affected workers with opportunities to obtain the support, resources, skills, and credentials they need to return to the workforce in a good job in an in-demand industry.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 5,132,600	\$ 1,357,900	26.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 256,630)	(\$ 1,283,150)	(\$ 5,132,600)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(4)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Below current spending, no impact. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the award would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Below current spending, no impact.
<b>25%</b>	Below current spending, no impact.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program was cut 5%, there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program was cut 25%, there could be an impact in the event of a major company shutdown requiring significant TAA funding.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** WIOA Adult Program

**CFDA Number:** 17.258

**Federal Program Description:**

The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 16,931,000	\$ 14,316,800	84.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 846,550)	(\$ 4,232,750)	(\$ 16,931,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.5M reduction negatively impacting services delivery. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.5M reduction negatively impacting services delivery to an estimated 1,879 participants. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding reduction. This program is 100% federally funded. At this level there is no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, There would be a significant impact to service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** WIOA Youth Activities Program

**CFDA Number:** 17.259

**Federal Program Description:**

To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 18,870,000	\$ 11,866,700	62.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 943,500)	(\$ 4,717,500)	(\$ 18,870,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(6)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.9M reduction negatively impacting services delivery. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. This would not require a change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.9M reduction negatively impacting services delivery to an estimated 1,037 participants.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. The program is 100% federally funded. No impact at this level.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, There would be a significant impact to service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Work Opportunity Tax Credit Program (WOTC)

**CFDA Number:** 17.271

**Federal Program Description:**

This program is to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 725,000	\$ 952,500	131.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 36,250)	(\$ 181,250)	(\$ 725,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(2)	(8)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Higher than expected funding received. This would not require a change in statute or rules.
<b>25%</b>	Significant impact as staffing reduction would negatively impact services delivery . The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued. The reduction would not require change in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Higher than expected funding received. At this level there would be no significant impact.
<b>25%</b>	Typically at this level without additional Federal/State appropriation assistance there is a potential for staff reduction, adversely impacting service delivery.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. Higher than expected funding received. At this level there would be no significant impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation assistance, there is a potential for adverse impact on services delivered.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Temporary Labor for Foreign Workers

**CFDA Number:** 17.273

**Federal Program Description:**

To ensure that the admission of foreign labor does not adversely affect the wages, working conditions, and employment opportunities of U.S. workers. To ensure that adequate working and living conditions are provided.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 228,000	\$ 308,183	135.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 11,400)	(\$ 57,000)	(\$ 228,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(2)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Higher than expected funding received. The reduction would not require a change in statute or rules.
<b>25%</b>	Higher than expected funding received. The reduction would not require a change in statute or rules.
<b>100%</b>	This program is 100 % federally funded. If the program is not federally funded and there are no state appropriations provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rule.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Higher than expected funding received.
<b>25%</b>	Higher than expected funding received.
<b>100%</b>	This program is 100 % federally funded. If the program is not federally funded and there are no state appropriations provided, all activities under this program would be discontinued. The reduction would not require a change in statute or rule.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. There is no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. There are no other resources available.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** WIOA Dislocated Workers Program

**CFDA Number:** 17.278

**Federal Program Description:**

This program is to help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 19,469,800	\$ 15,012,700	77.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 973,490)	(\$ 4,867,450)	(\$ 19,469,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(5)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Below current spending. No impact. The reduction would not require a change in statute or rules.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.4M reduction negatively impacting services delivery. The reduction would not require a change in statute or rules.
<b>100%</b>	The program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Below current spending. No impact.
<b>25%</b>	Significant impact to contracted services (subrecipient awards) estimated \$3.4M reduction negatively impacting services delivery to an estimated 480 participants.
<b>100%</b>	This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. At this level, there would be no impact.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, There would be a significant impact to service delivery.
<b>100%</b>	The State is not mandated to maintain federal services in the event of a federal funding cut. This program is 100% federally funded. If the program is not federally funded and no state appropriation is provided, all activities under this program would be discontinued.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** TOSHA 23g Regulatory

**CFDA Number:** 17.503

**Federal Program Description:**

Enforcement of occupational safety and health through general industry, construction and agricultural standards in workplaces.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,170,000	\$ 4,350,500	104.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 208,500)	(\$ 1,042,500)	(\$ 4,170,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(75)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be no impact to the program, activities, or expenditures with a 5% reduction of federal funds. No statutes or rules affected.
<b>25%</b>	The agency would take no action to fill vacancies and current employees could be reduced; however, not less than the specific federal mandated bench marks (14 IH; 22 S). There would be fewer inspections and limited training opportunities.
<b>100%</b>	The state agency would shut down with a reduction of 100% federal funding and no state appropriation to match the loss. Federal OSHA would take jurisdiction. OSH Act of 1970 section 23(g) mandates that the state program is funded at 50%.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be no impact on the recipients of the agency's services. No changes in the program, activities, or expenditures would occur with a 5% reduction of federal funds.
<b>25%</b>	CSHOs would be greatly impacted if a reduction in staffing (after reserves are used) and there would be limitations on training and travel. External customers would be greatly impacted as well, due to a low number of inspections being conducted and limited outreach training being provided.
<b>100%</b>	There would be a drastic impact to both internal and external customers in that the agency would shut down without federal funding or an increase in the state appropriation. All programs, services, expenditures, fees, and staffing would be terminated.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The agency would be required to maintain specific staffing bench marks for continuing the mission of offering all current services such as conducting all types of safety & health inspections; the VPP program, T & E program and addressing discrimination issues. State funding is available to assist, if needed.
<b>25%</b>	Services for the agency would be limited to those considered critical such as fatality inspections, employee complaints, and employer referrals of hospitalizations, amputations, & loss of eyes. Other services such as training & education and VPP would cease without state assistance.
<b>100%</b>	There are no mandated federal services that the state would have to maintain. If the federal funding was cut by 100% and no state appropriation to match the loss, the agency program would shut down.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** TOSHA 21d Consultation

**CFDA Number:** 17.504

**Federal Program Description:**

Assists employers in achieving a safe and healthful workplace for their employees by reducing workplace injuries and illnesses, costs, and increasing profits without the worry of citations or monetary penalties.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,070,000	\$ 1,190,700	111.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 53,500)	(\$ 267,500)	(\$ 1,070,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(12)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	There would be no impact to the program, activities, or expenditures with a 5% reduction of federal funds. No statutes or rules affected.
<b>25%</b>	There would be a slight impact to the program; however, most activities would remain available. There would be less travel, less employee out of state training, and less equipment purchase. There would be no changes to the statute or rules.
<b>100%</b>	The state consultation program would shut down if there were a reduction of 100% federal funding and no state appropriation to match the loss.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	There would be no impact on the recipients of the agency's services. Minimal, if any changes, in the program, activities, or expenditures would occur with a 5% reduction of federal funds.
<b>25%</b>	There would be a slight impact on the recipients. There would be a decreased level of outreach activities and on site visits would be limited. More virtual visits would take place. These measures would reduce the amount of travel whereby ensuring travel expenses were available when required.
<b>100%</b>	There would be a drastic impact to both internal and external customers in that the program would shut down if there was no federal funding and matching state appropriation was not provided. There is no Federal OSHA equivalent program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the state would have to maintain if the federal funding was cut by 5%. State funding is available to assist in meeting any potential needs.
<b>25%</b>	There are no mandated federal services that the state would have to maintain if the federal funding was cut by 25%. State funding or reserve is available to assist in meeting these needs.
<b>100%</b>	There are no mandated federal services that the state would have to maintain if the federal funding was cut by 100%. Without federal funding and no state appropriation amount to match the loss, the agency program would shut down.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Mines Health & Safety Program

**CFDA Number:** 17.600

**Federal Program Description:**

The Mine Safety Unit provides health and safety training for miners and contractors. The federal grant provides funding for salaries, benefits and rent associated with this service.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 194,200	\$ 208,400	107.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,710)	(\$ 48,550)	(\$ 194,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Additional funds received. No impact. This may require a change in statute or rules.
<b>25%</b>	TN provides training on request to companies both inside and outside TN. Reduction would impact the ability to conduct the training, examinations, certification, and issuance of mining licenses. TCA. § 59 (Mines and Mining)
<b>100%</b>	With no federal funding or increased state it would hinder safety training, mine license issuance and certifications. It could require law changes up to and including the repeal of TCA § 59 (Mines and Mining).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Additional funds received. No impact.
<b>25%</b>	Impact of planned improvements in service and postpone safety and training equipment; ability to provide services such as the simulated mine which requires updating of the area with new provisions; use of special effects, and personnel to maintain and operate the area.
<b>100%</b>	This would result in cancellation of training, shift the examinations to another venue / service provide, and remove the oversight of mines and miners which would create the adverse effect of increasing the potential safety risk for this occupation in Tennessee.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No effect to the federally mandated training for miners. Additional funds were received. State funding is available to assist in meeting these needs if necessary.
<b>25%</b>	Reduction in the amount of training classes offered which directly impacts the State's ability to meet Federal guidelines on miner safety and health. These functions would then transfer to the mining companies who have a vested interest in reducing costs when they see the opportunity.
<b>100%</b>	Full reduction would mean staffing reduction, resulting in loss of available and affordable training to meet MSHA guidelines.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Adult Education Family Literacy

**CFDA Number:** 84.002

**Federal Program Description:**

Adult Education is established under the WIOA. The program is designed to assist those that are basic skills deficient, lack a high school diploma, and those learning or improving their English language skills in educational and employment needs.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 13,200,000	\$ 14,691,900	111.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 660,000)	(\$ 3,300,000)	(\$ 13,200,000)
State Match	(\$ 165,000)	(\$ 825,000)	(\$ 3,300,000)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	(14)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact. This would not require a change in statute/rule.
<b>25%</b>	No significant impact in the first 12 months.
<b>100%</b>	Without federal dollars and no substituted state dollars, adult education services: basic education, integrated education & training, IELCE, corrections education services, pre-apprenticeships, and workforce development activities would cease.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Not a significant impact at this level. Funding received exceeded the budget.
<b>25%</b>	With a 25% reduction less populated area would potentially not be served reducing the state's equitable access.
<b>100%</b>	If no federal funding and no increase in state appropriation, services would be reduced to third party providers that do not cover all areas of the state or provide equitable access to services for priority populations.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State would still be mandated to maintain services under Title II of WIOA while still receiving federal funding.
<b>25%</b>	The State would still be mandated to maintain services under Title II of WIOA while still receiving federal funding.
<b>100%</b>	By not accepting federal funding the State is not obligated to provide services.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Labor and Workforce Development

**Federal Program Name:** Jobs for Veterans

**CFDA Number:** N/A

**Federal Program Description:**

Our AJCs have dedicated staff who are ready to assist veterans and covered persons find long term suitable employment and gainful access to training and education opportunities.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,750,000	\$ 4,589,000	122.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 187,500)	(\$ 937,500)	(\$ 3,750,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(12)	(48)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Higher than expected funding received. There would be no significant impact at this level. This would not require changes in statutes or rules.
<b>25%</b>	Impact would be significant. This would not require changes in statutes or rules.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded, and no state appropriation is provided, all activities under the program would be discontinued. This would not require a change in statutes or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Higher than expected funding received. There would be no significant impact at this level.
<b>25%</b>	Impact would be significant. Reduction in staffing of 10 to 12 FTE as a reduction in service delivery.
<b>100%</b>	This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. Higher than expected funding received. At 5% there is an insignificant impact. No other resources are available.
<b>25%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, services will be adversely impacted.
<b>100%</b>	The State is not mandated to maintain federal services in the event of federal funding cut. This program is 100 percent federally funded. If the program is not federally funded and no state appropriation is provided, all activities under the program would be discontinued.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Tennessee Comprehensive Opioid Reduction Strategies III Grant

**CFDA Number:** 16.838

**Federal Program Description:**

Increase opioid use disorder services to reduce drug related overdoses.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,817,200	\$ 116,700	6.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 90,860)	(\$ 454,300)	(\$ 1,817,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in program budgets and the capacity to address Opioid Use Disorder (OUD) for justice involved individuals who are diagnosed with OUD. No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in program budgets and the capacity to address Opioid Use Disorder (OUD) for justice involved individuals who are diagnosed with OUD. No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals.
<b>25%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals.
<b>100%</b>	The impact and changes would be a reduction in the number of activities to address Opioid Use Disorder (OUD) for justice involved individuals.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>25%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.
<b>100%</b>	As a discretionary grant there are not mandated federal services the State would have to maintain.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** System of Care (SOC) Across Tennessee Network

**CFDA Number:** 93.104

**Federal Program Description:**

Ensures Tennessee families have access to community-based services for children, youth and young adults with mental, emotional, and behavioral health needs that is coordinated across systems.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,750,000	\$ 2,330,600	62.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 187,500)	(\$ 937,500)	(\$ 3,750,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support keeping children and youth in their homes and communities. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact admin funds in TDMHSAS central office for program staff and operational funding for local providers to support evidence based wraparound services. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including up to five TDMHSAS staff and reduce community-based behavioral health services for children, youth, and youth adults . No change would be required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction could result in reductions in supplies, training and technical assistance, and travel for the program.
<b>25%</b>	25% reduction would impact families statewide receiving care coordinated services using a high fidelity wraparound approach and impact wait lists for SOCAT teams
<b>100%</b>	100% reduction would eliminate the program and create a service gap for youth and young adults who have a Serious Emotional Disturbance/Serious Mental Illness or co-occurring Intellectual and Developmental Disability would no longer have access to programming such as intensive care coordination.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** PATH Homeless Grant

**CFDA Number:** 93.150

**Federal Program Description:**

Assist individuals experiencing homelessness who have mental illness or co-occurring disorders.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 922,100	\$ 918,900	99.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 46,105)	(\$ 230,525)	(\$ 922,100)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This would reduce salaries & impact retention of quality outreach staff, which lowers capacity for quality outreach services; would also reduce supplies needed to bridge outreach services to enrollment. No change required in statute or rules.
<b>25%</b>	This would drastically reduce outreach services which is a primary component of PATH & crucial to identifying individuals in need. PATH service delivery would not be sustainable. No change required in statute or rules.
<b>100%</b>	This would eliminate homeless outreach services in the regions of most need in the state, which would result in faster rate of increase of individuals with untreated mental illness who are homeless. No change required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Recipients would lose access to basic supplies and top quality outreach services during a period of homelessness. A reduction in expenditures for life-sustaining supplies & specific assistance to individuals would have to be made.
<b>25%</b>	Significantly less qualifying individuals would have access to PATH services, as staff positions would have to be eliminated, or at minimum a drastic reduction in salaries which will result in poor staff retention and an inability to hire quality, skilled direct service personnel.
<b>100%</b>	Elimination of the program would occur; the loss of homeless outreach services blocks access to behavioral health and housing resources to recipients and perpetuates mental illness, overall health and wellness instability, and an increased risk of life-endangering crisis.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	PATH is authorized by the Stewart B. McKinney Homeless Assistance Amendments Act of 1990 & was reauthorized by Section 1218 of the Consolidated Appropriations Act, 2023. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	PATH is authorized by the Stewart B. McKinney Homeless Assistance Amendments Act of 1990 & was reauthorized by Section 1218 of the Consolidated Appropriations Act, 2023. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	PATH is authorized by the Stewart B. McKinney Homeless Assistance Amendments Act of 1990 & was reauthorized by Section 1218 of the Consolidated Appropriations Act, 2023. There are no known mandated federal services that the State is required to maintain with a cut in federal funding.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** 988 State and Territory Cooperative Agreements

**CFDA Number:** 93.243

**Federal Program Description:**

Provides suicide and crisis lifeline in Tennessee

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 787,800	\$ 787,800	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 39,390)	(\$ 196,950)	(\$ 787,800)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance for the 988 program resulting in increased gaps within the crisis services continuum. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for local providers to support the 988 program that provides services for Tennesseans in crisis. No changes required in statute or rules.
<b>100%</b>	100% reduction would eliminate the 988 program and cause critical gaps within Tennessee's crisis services continuum. No changes required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction would impact provider budgets to support infrastructure for the 988 program, resulting in increased gaps within the crisis services continuum and cause approximately 1,752 service recipients to not receive services.
<b>25%</b>	25% reduction would impact provider budgets to support infrastructure for the 988 program, resulting in increased gaps within the crisis services continuum and cause approximately 8,760 service recipients to not receive services.
<b>100%</b>	100% reduction would eliminate the 988 program, increase gaps within Tennessee's crisis services continuum and cause approximately 35,038 to not receive services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** CHR-P High Risk Youth Grant

**CFDA Number:** 93.243

**Federal Program Description:**

Provides programs for Outreach and Intervention with Youth & Young Adults at Clinical High Risk for Psychosis.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 400,000	\$ 241,500	60.4%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 20,000)	(\$ 100,000)	(\$ 400,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support services for youth and young adults. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for the local provider to support services to youth and young adults such as care coordination, outreach, and specialized psychosis related services. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including access to program services including: specialized psychosis related services including care coordination, therapy, medication management, peer support, and supported employment and education services. No change would be required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction could result in reductions in supplies, training and technical assistance, and travel for the program and to support the program.
<b>25%</b>	25% reduction could result in reductions in supplies, training, technical assistance, professional development, travel, evaluation services, and overall access for families and youth to access the psychosis related services.
<b>100%</b>	Youth and Young Adults at a High critical risk for psychosis would no longer have access to programming such as medication management, therapy, care coordination, peer support, and supported employment and education services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding. There is no other resources to meet critical high risk for psychosis programming needs.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding. There is no other resources to meet critical high risk for psychosis programming needs.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding. There is no other resources to meet critical high risk for psychosis programming needs.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Healthy Transitions 2

**CFDA Number:** 93.243

**Federal Program Description:**

Assist youth and young adults (Y/YA) aged 16-25 who are struggling with mental illness, severe emotional disturbances, intellectual disabilities, substance abuse and/or co-occurring disorders with improving their health and wellness and meeting career and educational goals.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,264,200	\$ 895,000	70.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 63,210)	(\$ 316,050)	(\$ 1,264,200)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support services for youth and young adults. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for local providers to provide services to Y/YA such as care coordination, outreach, and peer support along with administrative costs for oversight/eval. No changes required in statute or rules.
<b>100%</b>	100% reduction could eliminate the program including access to program services including: care coordination, outreach, peer support, and supported employment and education services. No change required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction could result in reductions in supplies, training and technical assistance, and travel for the program visits to monitor and evaluate service delivery.
<b>25%</b>	25% reduction could result in reductions in administrative costs necessary to manage and provide oversight to program delivery. Reduction in supplies, training, technical assistance, professional development, travel, evaluation services, and overall access for families and youth to access the services.
<b>100%</b>	100% reduction would eliminate the program and create a service gap for y/ya who have a Serious Emotional Disturbance/Serious Mental Illness would no longer have access to programming such as care coordination, outreach, peer support, and supported employment/education services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Project Rural Recovery

**CFDA Number:** 93.243

**Federal Program Description:**

Rural integrated mobile health clinics to provide care to adults and children with or at-risk of, physical and serious mental health, substance use disorder conditions in rural Tennessee.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,128,400	\$ 2,128,400	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 106,420)	(\$ 532,100)	(\$ 2,128,400)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel costs of operating Mobile Health Clinics. No changes required in statute or rules.
<b>25%</b>	25% reduction could reduce hours and access to the Mobile Health Clinics that provide integrated Mental Health/Substance Use Disorder, and physical interventions
<b>100%</b>	100% reduction would eliminate the program and create barriers to providing full integration of care in rural communities offering the Mobile Clinics as part of federal award. No change would be required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction could result in reductions in supplies, training and technical assistance, and travel for the program.
<b>25%</b>	25% reduction would reduce access to integrated primary care and mental health/substance use services for adults and children in rural areas of Tennessee with co-existing or at risk of physical, Serious Mental Illness, Serious Emotional Disturbances, and/or Substance Use Disorders
<b>100%</b>	100% reduction would eliminate the program and create a service gap in rural TN for integrated primary care and mental health/substance use services for adults and children with co-existing or at risk of physical, SMI, SED, and/or SUD

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Tennessee Lives Count Connect II

**CFDA Number:** 93.243

**Federal Program Description:**

Provides suicide prevention services for youth and young adults who have experienced a suicidal crisis and/or attempt.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 920,000	\$ 438,700	47.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 46,000)	(\$ 230,000)	(\$ 920,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	5% reduction could impact costs related to supplies, training and technical assistance, and travel for the program needed to support youth suicide early prevention/intervention. No changes required in statute or rules.
<b>25%</b>	25% reduction would impact operational funding for local providers to support suicide early prevention/intervention to youth and young adults. No changes required in statute or rules.
<b>100%</b>	100% reduction in funding could eliminate the program including access to program services including: youth suicide prevention/intervention services, suicide prevention gatekeeper training, and follow-up services for youth. No change would be required in statute or rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	5% reduction will impact local provider budgets to support operation of the program that provides evaluation and services for Tennesseans in crisis, resulting in increased gaps for at risk youth and cause approximately 157 service recipients to not receive services.
<b>25%</b>	25% reduction will impact local provider budgets to support operation of the program that provides evaluation and services for Tennesseans in crisis, resulting in increased gaps for at risk youth and cause approximately 787 service recipients to not receive services.
<b>100%</b>	100% reduction would eliminate the program and expand critical gaps within Tennessee's crisis services, loss of services needed for suicide early prevention/intervention to youth, and loss of program evaluation services and cause approximately 3,149 service recipients to not receive services.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** Tennessee State Opioid Response III

**CFDA Number:** 93.788

**Federal Program Description:**

State opioid response services focused on changing behavior, coordinating care and restoring lives.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 22,156,700	\$ 11,364,100	51.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,107,835)	(\$ 5,539,175)	(\$ 22,156,700)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The impact would be a decrease in the capacity to address overdose prevention and overdose deaths, treatment for individuals who are diagnosed with Opioid Use Disorder (OUD), Stimulant Use Disorder, and the ability to expand access to Medication Assisted Treatment (MAT). No change in statute or rules required.
<b>25%</b>	The impact would be a decrease in the capacity to address overdose prevention and overdose deaths, treatment for individuals who are diagnosed with Opioid Use Disorder (OUD), Stimulant Use Disorder, and the ability to expand access to Medication Assisted Treatment (MAT). No change in statute or rules required.
<b>100%</b>	All programs and activities provided through this funding source would be eliminated. No change would be required in statute or rule.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The impact and changes would be a reduction of overdose prevention services and treatment and recovery services to address Opioid Use Disorder (OUD) and Stimulant Use Disorder.
<b>25%</b>	The impact and changes would be a reduction of overdose prevention services and treatment and recovery services to address Opioid Use Disorder (OUD) and Stimulant Use Disorder.
<b>100%</b>	The impact and changes would be a reduction of overdose prevention services and treatment and recovery services to address Opioid Use Disorder (OUD). Also a loss of staff funded through this grant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services.
<b>25%</b>	There are no mandated federal services.
<b>100%</b>	There are no mandated federal services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** CMHS Block Grant

**CFDA Number:** 93.958

**Federal Program Description:**

Block Grants for Community Mental Health Services

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 20,503,500	\$ 20,503,500	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,025,175)	(\$ 5,125,875)	(\$ 20,503,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction would impact ability to provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. No change would be required in statute or rules.
<b>25%</b>	Reduction would impact ability to provide comprehensive, community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances. No change would be required in statute or rules.
<b>100%</b>	Reduction could eliminate community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances and eliminate the State's Mental Health and Substance Abuse Planning Council.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduction would reduce access prevention, treatment, recovery support, and other services designed to supplement Medicaid, Medicare, and private insurance services. Number of individuals served through community mental health programs may be reduced.
<b>25%</b>	Reduction would significantly reduce access prevention, treatment, recovery support, and other services designed to supplement Medicaid, Medicare, and private insurance services. Community mental health programs and services for adults and children may be reduced or eliminated.
<b>100%</b>	Reduction would eliminate programs funded by the block grant. There could be a profound impact on the people and families served, the communities in which they reside, the provider communities who deliver the services as well as shifting of cost to other domains including local and county government.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>25%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.
<b>100%</b>	There are no known mandated federal services that the State is required to maintain with a cut in federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Mental Health and Substance Abuse Services

**Federal Program Name:** SAPT Block Grant

**CFDA Number:** 93.959

**Federal Program Description:**

Block Grants for Prevention and Treatment of Substance Abuse

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 36,198,500	\$ 36,198,500	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,809,925)	(\$ 9,049,625)	(\$ 36,198,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Agency program budgets, utilization requirements and outreach activities would be reduced to reflect the decrease in funding. No change would be required in statute or rule.
<b>25%</b>	Only statutory requirements for priority populations would be funded. No change would be required in statute or rule.
<b>100%</b>	All activities and staff provided through this funding source would be eliminated. No change would be required in statute or rule.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The impact of the reduction would be that agencies would receive less funding. The changes would be a decrease in services and outreach activities.
<b>25%</b>	Due to funding only statutory requirements, ancillary programs and services would be eliminated. The changes would be the expansion of the unmet need population for substance use disorders. Agencies would potentially have to reduce staff.
<b>100%</b>	The impact would result in some providers closing their facilities because the State is their sole revenue source. This change would greatly expand the unmet need population for substance use disorders.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services.
<b>25%</b>	There are no mandated federal services.
<b>100%</b>	There are no mandated federal services.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** National Guard Military Operations & Maintenance Projects

**CFDA Number:** 12.401

**Federal Program Description:**

Cooperative Agreement (Grants) to support activities of the TN Army and TN Air National Guard.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 14,253,382	\$ 31,025,961	217.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 712,669)	(\$ 3,563,346)	(\$ 14,253,382)
State Match	\$ 149,660	\$ 748,303	\$ 2,993,210
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(64)	(247)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The TN National Guard would see a moderate funding reduction for maintenance of facilities. This reduction would slow repairs and improvements.
<b>25%</b>	A 25% funding cut would adversely impact the operations of the TN National Guard. TN National Guard would have to prioritize training at our training facilities and prioritize repairs at select armories. Operational activities would be degraded
<b>100%</b>	100% funding cut would severely impact the operations of the TN National Guard. Repairs, improvements, and providing of utilities at Airbases and Armories would cease or be severely curtailed. Armories would not be maintained adequately

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The funding cuts would result in zero state employees reduced/furloughed.
<b>25%</b>	The funding cuts would result in 64 state employees reduced/furloughed.
<b>100%</b>	Armories would not be available to support local and state agencies during emergencies. Units would not have training faculties to meet state emergencies. Additionally, 257 state employees would be reduced/furloughed.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services. State funding available to maintain minimum operations.
<b>25%</b>	No mandated federal services. State funding available to maintain minimum operations.
<b>100%</b>	No mandated federal services. State funding available to maintain minimum operations.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Equitable Sharing Program

**CFDA Number:** 16.922

**Federal Program Description:**

Equitable Sharing Program from the US Department of Justice

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 75,000	\$ 4,857	6.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,750)	(\$ 18,750)	(\$ 75,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	TN Counter Drug is not an MTOE unit with authorized/assigned equipment. The annual budget is used primarily to fund personnel. A 5% reduction will limit the ability to maintain equipment and training.
<b>25%</b>	A 25% reduction will impact the ability to purchase new equipment in order to stay on the leading edge of development as well as training on emerging drug threats and trends.
<b>100%</b>	A 100% reduction will severely impact support to law enforcement and community-based organizations.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A 5% reduction would have minimal impact on the TN Counter Drug Program. The program would evaluate equipment replacement and training requirements more closely to look for savings opportunities.
<b>25%</b>	Impact would be moderate. Training for service members and equipment purchases/maintenance would be restricted. Equipment would have a longer shelf-life of equipment beyond normal guidelines. Personnel support funding would be diverted to operation and maintenance activities.
<b>100%</b>	Impact to state and local agencies would be immediate and severe. Funding would be diverted to maintenance, resulting in the loss of at least two ADOS personnel. Supported agencies will see a reduction in assigned personnel and relationships will be strained.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.
<b>25%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.
<b>100%</b>	There are no mandated federal services that the State would have to maintain in the event the federal funding is cut.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Emergency Management Performance Grants

**CFDA Number:** 97.042

**Federal Program Description:**

Emergency Management Performance Grants

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 3,372,905	\$ 2,199,691	65.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 168,645)	(\$ 843,226)	(\$ 3,372,905)
State Match	\$ 84,323	\$ 421,613	\$ 1,686,453
Other	\$ 84,322	\$ 421,613	\$ 1,686,452
FTEs	(4)	(17)	(65)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Federal funds are awarded to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662. There would be no change to statues or rules
<b>25%</b>	Federal funds are awarded to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662. There would be no change to statues or rules
<b>100%</b>	Federal funds are awarded to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662. There would be no change to statues or rules

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A reduction of 5% would affect execution of administration of all hazard emergency management preparedness, response, recovery and mitigation efforts within the State of Tennessee, as defined within TCA 58-102.
<b>25%</b>	The impact of this reduction would be a reduced ability to execute TCA 58-102 and subsequent related codifications of emergency management day-to-day activities. Local impacts would result in the reduction of funding that supports local emergency management programs.
<b>100%</b>	The impact of a 100% reduction would cause a 60% reduction of positions within the agency, and 100% of all hazard funding would be abolished. A lack of funding would significantly impact the emergency management execution within the State of Tennessee. Local governments would be impacted.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).
<b>25%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).
<b>100%</b>	Section 662 of the Post-Katrina Emergency Management Reform Act, as amended (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.).

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Military Department

**Federal Program Name:** Homeland Security Grant Program

**CFDA Number:** 97.067

**Federal Program Description:**

Homeland Security Grant Program

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 4,073,123	\$ 3,541,770	87.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 203,656)	(\$ 1,018,281)	(\$ 4,073,123)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction of some activities and procurements of equipment that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks and other disasters.
<b>25%</b>	Reduction of activities and procurements that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks and other disasters.
<b>100%</b>	Stoppage of most activities that enhance the ability of state, territory, local, and tribal governments to prepare for, prevent, protect against, respond to, and recover from terrorist attacks with impact to general disaster preparedness

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	82% of DHS funding is passed through to local governments. A 5% reduction would impact support of Office of Homeland Security and Fusion Center.
<b>25%</b>	82% of DHS funding is passed through to local governments. A 25% reduction would impact support of Homeland Security and fusion center by 25%. Local government would experience a reduction of funding for activities that address high priority preparedness gaps across all core capabilities
<b>100%</b>	82% of DHS funding is passed through to local governments. A 100% reduction would impact statewide activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Currently, there are no mandated federal services maintained by this funding.
<b>25%</b>	Currently, there are no mandated federal services maintained by this funding.
<b>100%</b>	Currently, there are no mandated federal services maintained by this funding.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Revenue

**Federal Program Name:** Highway Use Tax Evasion Grant: Fed/State Motor Fuel Tax Compliance Project

**CFDA Number:** 20.240

**Federal Program Description:**

Auditors working in the motor fuel audit division attend trainings/conferences on the collection and auditing of motor fuel taxes. This program allows states to get reimbursed for travel/training costs, while encouraging and fostering collaboration and information-sharing with partner states.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 20,900	\$ 6,884	32.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 1,045)	(\$ 5,225)	(\$ 20,900)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No impact
<b>25%</b>	A 25% reduction would limit employee's ability and opportunities to enhance their knowledge in the area of motor fuel tax evasion.
<b>100%</b>	A 100% reduction would reduce the Department's ability to work with other states to achieve the highest amount of expertise in the area of motor fuel tax collections, audit and enforcement.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No impact.
<b>25%</b>	A 25% reduction would limit the number of employees that would be able to attend trainings and conferences.
<b>100%</b>	A 100% reduction would severely limit the frequency and the number of employees attending trainings and conferences, as well as limiting coordination of enforcement activities with other participatory states.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No mandated federal services.
<b>25%</b>	No mandated federal services.
<b>100%</b>	No mandated federal services.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** Motor Carrier Safety Assistance Program (MCSAP)

**CFDA Number:** 20.218

**Federal Program Description:**

MCSAP provides financial assistance to States to reduce the number of fatalities, crashes and hazardous materials incidents involving commercial motor vehicle (CMVs).

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$10,099,150.00	\$ 7,163,613.52	70.93%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	\$ 504,957.50	\$ 2,524,787.50	\$ 10,099,150.00
State Match	\$ 26,576.70	\$ 132,883.50	\$ 531,534.00
Other	\$ 237,871.43	\$ 1,189,357.13	\$ 4,757,428.50
FTEs	5	23	90

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	See Attachment #1 - Section A and Attachment #2
<b>25%</b>	See Attachment #1 - Section A and Attachment #2
<b>100%</b>	See Attachment #1 - Section A and Attachment #2

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	See Attachment #1 - Section B
<b>25%</b>	See Attachment #1 - Section B
<b>100%</b>	See Attachment #1 - Section B

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	See Attachment #1 - Section C
<b>25%</b>	See Attachment #1 - Section C
<b>100%</b>	See Attachment #1 - Section C

## **Federal Funds Report Attachment 1**

### **Section A**

5% - All commercial vehicle enforcement grant overtime would be reduced by 47%

25% - All commercial vehicle enforcement overtime funding would be cut as well as 31% of all commissioned road personnel (part time) salaries.

100% - Funding for all commercial vehicle administrative personnel would be cut including civilian and commissioned positions. The state would still be required to maintain a CVE size and weight program by the Federal Highway Administration in order to continue to receive federal highway funds that are currently awarded to TDOT for road maintenance. The state would have to absorb all CVE expenses to maintain such a program.

### **Section B**

5% - Approximately \$504,957.60 would be cut from grant overtime projects and may reduce the number of troopers on patrol at any given time.

25% - This would cut all CVE overtime and approximately \$1,450,703.50 from the commissioned road personnel (part time) salaries. This would reduce the number of patrol personnel conducting commercial vehicle enforcement and could have an impact on safety. With the reduction in enforcement, there would be a greater potential for an increase in CMV crashes and fatalities.

100% - This would not only have a drastic impact on safety, but the State would have to fund all commercial vehicle activities or risk losing federal highway funds. The Federal Highway Administration requires the state to maintain a size and weight program in order for TDOT to continue to receive such funding.

### **Section C**

5% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350. Approximately \$504,957.50 used for CVE activities would be cut.

25% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350. Approximately \$2,524,787.50 used for CVE activities would be cut.

100% - The state would still be required to adopt and comply with activities listed under Federal Regulations, 49 CFR 350 while absorbing the \$10,099,150.00 required to fund the CVE program.

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# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant (CDL19)

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant (CDL19)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 244,579	\$ 73,798	30.2%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 12,229)	(\$ 61,145)	(\$ 244,579)
State Match	(\$ 426)	(\$ 2,132)	(\$ 8,520)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	No funds for CDL Audit equipment, Stat analyst 3 & 4.
<b>25%</b>	No funds for Safety Inspector, Court Analyst, FMCSA CDL Examiner Training.
<b>100%</b>	All above projects and resolution to FMCSA audit findings. Non-compliance.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Loose CDL Audit equipment, Stat analyst 3 & 4.
<b>25%</b>	Loose Safety Inspector, Court Analyst, FMCSA CDL Examiner Training.
<b>100%</b>	Loose all above projects and resolution to FMCSA audit findings. Non-compliance.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	CDL Trainer salary/travel
<b>25%</b>	Safety Inspector salary/travel. FMCSA CDL Examiner Training
<b>100%</b>	All above projects and resolution to FMCSA audit findings. Non-compliance.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant (CDL20)

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant (CDL20)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 87,538	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 4,377)	(\$ 21,885)	(\$ 87,538)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Reduction of medical certification processing
<b>25%</b>	Increase in medical certification processing time
<b>100%</b>	Medical certification program would become non-compliant.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Reduction of medical certification processing
<b>25%</b>	Increase in medical certification processing time Reduced customer service
<b>100%</b>	Medical certification program would become non-compliant.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Funding of medical certification processing
<b>25%</b>	Meeting medical certification processing time requirements Maintain customer service
<b>100%</b>	Hiring more permanent medical certification personnel

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant (CDL21)

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant (CDL21)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 67,148	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 3,357)	(\$ 16,787)	(\$ 67,148)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Delay of ENS system development
<b>25%</b>	Delay of ENS system testing and completion
<b>100%</b>	ENS System would not be activated and deployed

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Increase the wait time for ENS System Development
<b>25%</b>	Delay in ENS System Testing and completion
<b>100%</b>	ENS System would not be activated and deployed

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	None
<b>25%</b>	None
<b>100%</b>	None

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** CDL Program Implementation Grant (CDL22)

**CFDA Number:** 20.232

**Federal Program Description:**

CDL Program Implementation Grant (CDL22)

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 15,205	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 760)	(\$ 3,801)	(\$ 15,205)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Delay of State CDL Examiner ELDT Training
<b>25%</b>	Delay of ordering CDL Examiner Training Supplies
<b>100%</b>	CDL Division would become federally non-compliant with State CDL Examiner ELDT Training requirements.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Delay in State CDL Examiner ELDT Training
<b>25%</b>	Reduced CDL Examiner Training materials and resources
<b>100%</b>	CDL Division would become federally non-compliant with State CDL Examiner ELDT training requirements.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Funding of ELDT Training
<b>25%</b>	Meeting ELDT Training requirements.
<b>100%</b>	Hiring more permanent ELDT Training personnel.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** High Priority-Innovative Technology Deployment (ITD)

**CFDA Number:** 20.237

**Federal Program Description:**

High Priority-ITD funds are awarded for deployment of intelligent transportation system applications for CMV operations which link FMCSA and state information systems.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 661,000	\$ 655,000	99.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 33,050)	(\$ 165,250)	(\$ 661,000)
State Match	\$ 0	\$ 0	\$ 0
Other	(\$ 237,871)	(\$ 1,189,357)	(\$ 4,757,428)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	We would have to reduce number of Inspection Screening Equipment purchased for CVE. The State would lose \$33,050.00.
<b>25%</b>	We would be unable to purchase any new intelligent inspection screening equipment. The State would lose \$165,250.00.
<b>100%</b>	We would be unable to purchase new intelligent inspection screening equipment, the state would be required to absorb funding for program management and architecture related to FMCSA data sharing. The State would lose \$661,000.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Little to no impact. The state would lose \$33,050 and may be restricted in the number and/or quality of innovative CMV screening equipment.
<b>25%</b>	Potential increase in CMV related crashes and fatalities due to the likely increase in unsafe commercial vehicles and drivers being on the road. The State would lose \$165,250.
<b>100%</b>	Likely increase in unsafe commercial vehicles and drivers being on the road and an increase in state expenditures and fees as TN would have to absorb the funds used to pay the third party as program manager and system architect for the required FMCSA ITD program. The state would lose \$661,000.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state should still be able to federal fund required activities, which would include Architecture and Program management for the Federal ITD program.
<b>25%</b>	The state would either have to do without new technology to pre-screen CMV carriers and vehicles with potential for safety violations or absorb that cost into the state budget. The state should still be able to federal fund required activities, which would include architecture and program management.
<b>100%</b>	The state would be required to continue system architecture and program management for the Federal ITD program and would therefore have to absorb the costs for that service.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** State and Community Highway Safety Grant Program

**CFDA Number:** 20.600

**Federal Program Description:**

The Section 402 program provides grants to states to improve driver behavior and reduce deaths and injuries from motor vehicle-related crashes.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 7,971,703	\$ 7,971,703	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 398,585)	(\$ 1,992,926)	(\$ 7,971,703)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The THSO employees staff through a grant provided by the University of Tennessee. If federal funds are reduced, fewer grants would be awarded, and staffing could decrease. The TN Traffic Safety Resource center would also face reductions. No change in statute or rules. This impacts all traffic safety related programs (Impaired driving, occupant protection, distracted, etc.)
<b>25%</b>	The THSO employees staff through a grant provided by the University of Tennessee. If federal funds are reduced, fewer grants would be awarded, and staffing would likely decrease. The TN Traffic Safety Resource center would also face reductions. No change in statute or rules. This impacts all traffic safety related programs (Impaired driving, occupant protection, distracted, etc.)
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions. This includes state funded and grant funded positions.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate to maintain the funds.
<b>25%</b>	No federal mandate to maintain the funds. State funds are not available to retain all full time positions (internally or grant funded).
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** Alcohol Open Container Provision

**CFDA Number:** 20.607

**Federal Program Description:**

This provision encourages states to enact an open container law.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 13,552,732	\$ 13,552,732	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 677,637)	(\$ 3,388,183)	(\$ 13,552,732)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	2	6

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This could lead to a reduction in staff.
<b>25%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This would likely lead to a reduction in staff.
<b>100%</b>	A reduction would not require a change in statute or rules. The THSO will award fewer grants to sub-recipients if funds are reduced. This would lead to a reduction in staff.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including prosecution, enforcement, and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	No federal mandate to maintain the funds.
<b>25%</b>	No federal mandate to maintain the funds. State funds are not available to retain all full time positions (internally or grant funded).
<b>100%</b>	The THSO is primarily funded with federal funding. A complete reduction would eliminate staff positions.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** Fatality Analysis Reporting System (FARS)

**CFDA Number:** 20.614

**Federal Program Description:**

All states are required to report data on all fatal traffic crashes to NHTSA. NHTSA funds a cooperative agreement with an agency in each state to acquire this data.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 185,000	\$ 210,094	113.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 9,250)	(\$ 46,250)	(\$ 185,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	(1)	(3)

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The FARS unit would be impacted which includes 3 positions: an ASA3 which is partially funded at 50%, and two ASA2 positions. A 5% reduction would eliminate travel to required annual training.
<b>25%</b>	A 25% reduction would likely result in the loss of a FARS position, and would impact the State's ability to report timely and quality data to NHTSA, keeping us from meeting the federal requirements.
<b>100%</b>	A 100% reduction would result in the loss of all 3 positions and would place the State in a position where it could not meet its obligations to NHTSA for reporting fatal crash data to the federal government.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	No changes in staff. Travel would be eliminated and 3 FARS positions would be unable to attend mandatory annual training in person. Some timeliness and accuracy of reporting could be impacted.
<b>25%</b>	1 position would likely be eliminated which would affect the State's ability to meet its obligations to the federal government for reporting of fatal crash data.
<b>100%</b>	3 positions would be eliminated and the State would be unable to meet its federal obligations for mandatory reporting of fatal crash data to NHTSA.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but would not have the federal funding for their travel to mandatory training.
<b>25%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but would have to do so with only 2 positions. We would continue to fulfill our obligations for federal reporting, but this lack of resources would affect our ability to do so in a timely and accurate manner, and may prev
<b>100%</b>	We would still be mandated to report fatal crash data to NHTSA and the federal government, but we would no longer have the 3 federally funded positions. There are not other resources that could absorb those duties. Other resources would also require FARS training to ensure federal reporting require

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety and Homeland Security

**Federal Program Name:** National Priority Safety Program

**CFDA Number:** 20.616

**Federal Program Description:**

Provides grant funding to address national priorities for reducing highway deaths and injuries (ie traffic safety data improvements, impaired driving, motorcyclist safety).

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 5,823,875	\$ 5,823,875	100.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 291,194)	(\$ 1,455,969)	(\$ 5,823,875)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This could lead to a reduction in staff.
<b>25%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This would likely lead to a reduction in staff.
<b>100%</b>	A reduction affects programs designed for occupant protection, traffic records, impaired driving, and motorcyclist safety. No change in statute or rules. This would lead to a reduction in staff.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions could be affected.
<b>25%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would likely be affected.
<b>100%</b>	A reduction will lead to fewer grant funded programs including enforcement and education. Full time positions would be affected.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$814,000 toward this program. A reduction must be offset by using state funds.
<b>25%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$814,000 toward this program. A reduction must be offset by using state funds.
<b>100%</b>	The state's TITAN system for crash data and reporting must continue. Currently, the THSO awards \$814,000 toward this program. A reduction must be offset by using state funds.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Safety And Homeland Security

**Federal Program Name:** Domestic Hwy Enforcement Interdiction Plus (HIDTA)

**CFDA Number:** 95.001

**Federal Program Description:**

HIDTA Task Force Overtime Program

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 155,000	\$ 114,135	73.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,750)	(\$ 38,750)	(\$ 155,000)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Any reduction in OT funding from HIDTA would impact man hours available to complete IP East, West & DHEIP criminal interdiction activities and would result in more comp time accumulation. No change in statute or rules.
<b>25%</b>	Any reduction in OT funding from HIDTA would impact man hours available to complete IP East, West & DHEIP criminal interdiction activities and would result in more comp time accumulation. No change in statute or rules.
<b>100%</b>	A complete reduction would drastically reduce the IP Troopers' ability to assist our federal counterparts with criminal cases and reduce man hours available to complete specific duties, resulting in comp time accumulation.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	The IP East & West Troopers receiving this OT funding would end up gaining comp for federal assists and other IP activities as a reduction in available OT hours to off set the increase in worked hours occurred. As a result, more days off would have to be scheduled to also offset the regular shift hours.
<b>25%</b>	The IP East & West Troopers receiving this OT funding would end up gaining comp for federal assists and other IP activities as a reduction in available OT hours to off set the increase in worked hours occurred. As a result, more days off would have to be scheduled to also offset the regular shift hours.
<b>100%</b>	With a reduction or complete wipe out of OT hours, THP as a whole would no longer be the lead agency in the DHEIP task force. THP would no longer have any state participation in the HIDTA task forces.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of HIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up.
<b>25%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of HIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up.
<b>100%</b>	Nothing mandated to my knowledge would have to be maintained. Just a loss of HIDTA OT hours for the Troopers and THP participating as the lead agency in the DHEIP task force. Unknown if other funding resources through the state are available to pick up.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Bureau of TennCare

**Federal Program Name:** Children's Health Insurance Program

**CFDA Number:** 93.767

**Federal Program Description:**

Provides funding and regulations related to CHIP which provides insurance to children and pregnant women who exceed Medicaid income qualifications.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 152,304,100	\$ 109,807,117	72.1%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 7,615,205)	(\$ 38,076,025)	(\$ 152,304,100)
State Match	\$ 2,538,400	\$ 12,692,008	\$ 47,268,800
Other	\$ 0	\$ 0	\$ 861,900
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.
<b>25%</b>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.
<b>100%</b>	CoverKids is funded with CHIP and it provides insurance coverage to children and pregnant women. If the federal government were to reduce funding changes would need to be made to Title 71, Chapter 3, Part 11 and rules Chapter 1200-13-21.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>25%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>100%</b>	Significant reductions would have to be made to CoverKids coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.
<b>25%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.
<b>100%</b>	If funding for CHIP were allowed to lapse or be reduced, continuing services would not be mandated by the federal government. Those members losing services could find some services from charity care within the community but the extent of which is unknown.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Bureau of TennCare

**Federal Program Name:** Medicaid

**CFDA Number:** 93.778

**Federal Program Description:**

Provides funding and regulations related to the State-Federal program for Medicaid services.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 8,820,005,500	\$ 9,903,214,042	112.3%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 441,000,275)	(\$ 2,205,001,375)	(\$ 8,820,005,500)
State Match	\$ 225,092,675	\$ 1,125,463,375	\$ 4,501,853,500
Other	\$ 0	\$ 0	\$ 748,677,800
FTEs	0	0	1,261

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.
<b>25%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.
<b>100%</b>	For any reduction to Medicaid funding to occur, Congress would have to amend Title XIX of the Social Security Act. These federal funds are used, along with state matching funds, to fund the TennCare program. Depending on what reductions would be approved by the State and CMS various changes to TCA Title 71, Chapter 5, Part 1 and rules Chapters 1200-13-01 through 1200-13-20 would be needed.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>25%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.
<b>100%</b>	Significant reductions would have to be made to TennCare coverage and benefits. Specific changes would need to be discussed and approved by the administration, legislature and CMS.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)
<b>25%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)
<b>100%</b>	There are mandated federal services in Medicaid. At this time, there are no other resources available to meet those needs. However, if the Medicaid funding formula were reduced, it's not clear that the federal government could continue to enforce existing Medicaid mandates. (We along with most others states would challenge such a requirement in court.)

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Tourist Development

**Federal Program Name:** Economic Adjustment Program

**CFDA Number:** 11.307

**Federal Program Description:**

US Department of Commerce; Economic Development Administration

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 6,746,678	\$ 0	0.0%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 337,334)	(\$ 1,686,670)	(\$ 6,746,678)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	This is a non-recurring grant that ends on 12/8/26. We have only just began spending this grant in FY24. If a 5% reduction were taken, we would scale back our marketing advertising programs to reduce expenditures.
<b>25%</b>	This is a non-recurring grant that ends on 12/8/26. We have only just began spending this grant in FY24. If a 25% reduction were taken, we would scale back our marketing advertising programs to reduce expenditures.
<b>100%</b>	This is a non-recurring grant that ends on 12/8/26. We have only just began spending this grant in FY24. If a 100% reduction were taken, we would scale back our marketing advertising programs and reach to reduce expenditures.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	These funds are being spent on marketing programs; therefore, we would still be offering marketing, just on a smaller scale with potentially less reach.
<b>25%</b>	These funds are being spent on marketing programs; therefore, we would still be offering marketing, just on a smaller scale with potentially less reach.
<b>100%</b>	These funds are being spent on marketing programs; therefore, we would still be offering marketing, just on a smaller scale with potentially less reach.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	NA
<b>25%</b>	NA
<b>100%</b>	NA



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Aviation Administration

**CFDA Number:** 20.106

**Federal Program Description:**

Airport Improvement Program, COVID-19 Airports Programs, and Infrastructure Investment and Jobs Act Programs

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 13,500,000	\$ 18,318,143	135.7%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 675,000)	(\$ 3,375,000)	(\$ 13,500,000)
State Match	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
Other	(\$ 37,500)	(\$ 187,500)	(\$ 750,000)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Funds received from the FAA are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. We would anticipate requests for state funds for emergency capital projects.
<b>25%</b>	Funds received from the FAA are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. We would anticipate requests for state funds for emergency capital projects.
<b>100%</b>	Funds received from the FAA are almost all pass through. There would be little impact to TDOT other than a lack of reimbursement for airport inspections. We would anticipate requests for state funds for emergency capital projects.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.
<b>25%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.
<b>100%</b>	Federal funding for the state's airports are for capital projects. Maintenance, safety and resurfacing projects would be delayed, resulting in a decreased state of good repair. There shouldn't be an impact on staffing.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.
<b>25%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.
<b>100%</b>	TDOT must inspect every airport every three years in order to keep the airport open. The airports are inspected on rotation with different airports inspected every year. Funding for the airport inspections would have to be provided by state funds.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Highway Administration

**CFDA Number:** 20.205

**Federal Program Description:**  
Highway Planning and Construction

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,221,888,700	\$ 1,094,518,395	89.6%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 61,094,435)	(\$ 305,472,175)	(\$ 1,221,888,700)
State Match	(\$ 15,273,608)	(\$ 76,368,044)	(\$ 305,472,175)
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	The reduction would be dependent upon the specific codes identified by FHWA. Construction, bridges, resurfacing, help trucks, or safety programs could be impacted with fewer projects. We do not believe this changes statute or rules.
<b>25%</b>	The reduction would be dependent upon the specific codes identified by FHWA. Construction, bridges, resurfacing, help trucks, or safety programs could be impacted with fewer projects. We do not believe this changes statute or rules.
<b>100%</b>	The heavy construction program, bridge program, resurfacing program, help truck program and/or safety program would be impacted with no new projects. We do not believe this changes anything in statute or in rules.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	In the short term, there would be fewer projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.
<b>25%</b>	In the short term, there would be fewer projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.
<b>100%</b>	In the short term, there would be fewer projects for safety, state of good repair and congestion mitigation. In the long term, there would be an increased cost to the citizens of Tennessee as a result of a lower state of good repair.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.
<b>25%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.
<b>100%</b>	Bridges and pavements have minimum condition requirements, but Tennessee's infrastructure is in good enough condition that it would be many years before the conditions fall below the mandated levels.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Transportation

**Federal Program Name:** Federal Transit Administration

**CFDA Number:** 20.500, 20.509, 20.513, 20.516, 20.521, 20.526, 20.528

**Federal Program Description:**

20.500 - Federal Transit Capital Investment Grants, 20.509 - Formula Grants for Rural Areas and Tribal Transit, 20.513 - Mobility for Seniors and Disabled, 20.516 - Job Access, 20.521 - New Freedom, 20.526 - Buses and Bus Facilities Formula, Competitive, 20.528 - State Safety Oversight

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 102,999,400	\$ 27,699,346	26.9%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 5,149,970)	(\$ 25,749,850)	(\$ 102,999,400)
State Match	(\$ 1,078,430)	(\$ 5,392,150)	(\$ 21,568,600)
Other	(\$ 1,078,430)	(\$ 5,392,150)	(\$ 21,568,600)
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Most funds received from the FTA are passed to transit agencies. The impact to TDOT would be minimal; however, it would have an impact on the TAs and we would anticipate receiving requests for state funds to replace lost federal funding.
<b>25%</b>	Most funds received from the FTA are passed to transit agencies. The impact to TDOT would be minimal; however, it would have an impact on the TAs and we would anticipate receiving requests for state funds to replace lost federal funding.
<b>100%</b>	Most funds received from the FTA are passed to transit agencies. The impact to TDOT would be minimal; however, it would have an impact on the TAs and we would anticipate receiving requests for state funds to replace lost federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.
<b>25%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.
<b>100%</b>	Transit agencies across the state would have a decrease in their fleet's state of good repair. There would be a reduction in services by the transit agencies, especially in the rural areas where federal funding is for operational costs. Staff at rural transit agencies may be reduced.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	There are no mandated federal services. While not mandated, reduction in use of some funds can result in the loss of all transit funding to the state and other Tennessee direct recipients of federal funding.
<b>25%</b>	There are no mandated federal services. While not mandated, reduction in use of some funds can result in the loss of all transit funding to the state and other Tennessee direct recipients of federal funding.
<b>100%</b>	There are no mandated federal services. While not mandated, loss of use of some funds results in the loss of all transit funding to the state and other Tennessee direct recipients of federal funding.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Treasury Department

**Federal Program Name:** Crime Victim Compensation

**CFDA Number:** 16.576

**Federal Program Description:**

Criminal Injuries Compensation Matching Grant Program under the Victims of Crime Act with the US Department of Justice.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 2,288,900	\$ 2,301,000	100.5%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 114,445)	(\$ 572,225)	(\$ 2,288,900)
State Match	\$ 114,445	\$ 572,225	\$ 2,288,900
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.
<b>25%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.
<b>100%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.
<b>25%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.
<b>100%</b>	Claim payments could be affected by reductions in federal revenue, however Criminal Injuries Compensation fund has a sum sufficient appropriation from General Fund. There would not be any changes in the program.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	These services are mandated by State statutes and reimbursed by the Federal program.
<b>25%</b>	These services are mandated by State statutes and reimbursed by the Federal program.
<b>100%</b>	These services are mandated by State statutes and reimbursed by the Federal program.



# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

**Agency:** Department of Veterans Services

**Federal Program Name:** Burial Expenses Allowance for Veterans

**CFDA Number:** 64.101

**Federal Program Description:**

To provide a monetary allowance not to exceed \$893 or that amount authorized under 38 U.S.C. 2303, whichever is greater, toward the plot or interment expense for eligible Veterans not buried in a national cemetery.

Fiscal Year 2022-2023 Budgeted	Fiscal Year 2022-2023 Collected	Percentage of Budget Collected
\$ 1,476,500	\$ 1,591,300	107.8%

Please list any state funding, other funding, or full-time equivalencies that would be affected with the potential reductions.

Funding Information	5% Reduction	25% Reduction	100% Reduction
Federal	(\$ 73,825)	(\$ 369,125)	(\$ 1,476,500)
State Match	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0
FTEs	0	0	0

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so, list references.

<b>5%</b>	A 5% reduction would impact our cemetery operations. These funds are used for maintenance & repairs. As burials increase, it also increase the wear & tear of our equipments; which drives up cost along with inflation increases.
<b>25%</b>	A 25% reduction would significantly impact our mission. The VA reimbursement is meant to assist with maintenance & operational. We would have to analyze those costs to be able to continue
<b>100%</b>	A 100% reduction in federal funds would severely impact the level of service and maintenance & repairs to our facilities. Such reduction would limit our ability to continue to operate as usual.

# Fiscal Year 2022-2023 Federal Funds Report and Plan of Potential Reductions

- Does not include COVID-19 stimulus funding -

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction was implemented?

<b>5%</b>	Our revenue is a reimbursement for interring Veterans. We would be able to operate & continue to serve with minor impact with a 5% reduction in federal revenue.
<b>25%</b>	We would be able to serve our Veterans, however a 25% reduction would strain our resource. Our operational budget is strictly for cemetery maintenance, repairs, operations and upkeep of facilities to NCA standards.
<b>100%</b>	It would be hard press to maintain the same level of service with a 100% reduction. The federal revenue makes up 75% of our operational budget and such reductions would limit our ability to continue to operate to NCA standards.

Are there mandated federal services that the State would have to maintain even with a federal funding reduction? Are there other resources available to meet those needs?

<b>5%</b>	Our cemeteries are inspected by our federal partners to ensure that we meet NCA standards. With a 5% reduction, we would be able to adjust our budget and analyze our expenditures accordingly to ensure we are operating at NCA standards.
<b>25%</b>	We would require assistance from the state if we took a 25% reduction. This revenue is imperative to operate our cemeteries. This revenue is imperative to the operation of our cemeteries. We take pride in providing the Veterans and family members with respect and dignity upon interring their loved ones.
<b>100%</b>	We would rely heavily on the state government to fund all maintenance & repairs and supplies for our operational cost to ensure that we provide our Veterans and loved ones a prestigious resting place. Also, to maintain our cemeteries to meet NCA standards.

# Appendix

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# 9-1-111. Report on federal receipts by designated state agencies. [Repealed effective July 1, 2024.]

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(a) For purposes of this section:

(1) "Designated state agency" means:

- (A) Department of agriculture;
- (B) Department of financial institutions;
- (C) Department of environment and conservation;
- (D) Department of correction;
- (E) Department of economic and community development;
- (F) Department of education;
- (G) Board of trustees of the University of Tennessee;
- (H) Board of regents of the state university and community college system;
- (I) Local governing boards of trustees of state universities;
- (J) Department of general services;
- (K) Department of human services;
- (L) Department of commerce and insurance;
- (M) Department of labor and workforce development;
- (N) Department of mental health and substance abuse services;
- (O) Department of human resources;
- (P) Department of health;
- (Q) Department of revenue;
- (R) Department of safety;
- (S) Department of tourist development;
- (T) Department of transportation;
- (U) Department of the treasury;
- (V) Department of veterans services;
- (W) The military department; and
- (X) Bureau of TennCare;

(2) "Federal receipts" means the federal financial assistance, as defined in 31 U.S.C. § 7501, that is reported as part of a single audit; and

(3) "Single audit" has the same meaning as defined in 31 U.S.C. § 7501.

(b) Subject to subsections (c) and (d), a designated state agency shall for each year designated in subsection (g), on or before October 31, prepare a report that:

(1) Reports the aggregate value of federal receipts the designated state agency received for the preceding fiscal year;

(2) Reports the aggregate amount of federal funds appropriated by the general assembly to the designated state agency for the preceding fiscal year;

(3) Calculates the percentage of the designated state agency's total budget for the preceding fiscal year that constitutes federal receipts that the designated state agency received for that fiscal year; and

(4) Develops plans for operating the designated state agency if there is a reduction of:

- (A) Five percent (5%) in the federal receipts that the designated state agency receives;

**(B)** Twenty-five percent (25%) in the federal receipts that the designated state agency receives; and

**(C)** One hundred percent (100%) in the federal receipts that the designated state agency receives.

**(c)** The report required by subsection (b) that the department of education prepares must include the information required by subdivisions (b)(1)-(3) for each school district, including special school districts, and each charter school within the public education system.

**(d)** Each designated state agency that prepares a report in accordance with subsection (b) shall submit the report to the department of finance and administration on or before November 1 of each year designated by subsection (g).

**(e)**

**(1)** The department of finance and administration shall, on or before November 30 of each year designated by subsection (g), prepare a report that:

**(A)** Compiles and summarizes the reports the department of finance and administration receives in accordance with subsection (d); and

**(B)** Compares the aggregate value of federal receipts each designated state agency received for the previous fiscal year to the aggregate amount of federal funds appropriated by the general assembly to that designated state agency for that fiscal year.

**(2)** The department of finance and administration shall, as part of the report required by subdivision (e)(1), compile a list of designated state agencies that do not submit a report as required by this section.

**(f)** The department of finance and administration shall submit the report required by subsection (e) to the chairs of the finance, ways and means committees of the house of representatives and the senate on or before January 15 of each year following the year designated by subsection (g).

**(g)** Reports required by this section must be prepared in 2019, 2021, and 2023.

**(h)** This section is repealed on July 1, 2024.