



## Tennessee Higher Education Initiative FY22 Budget

### ABOUT US

The Tennessee Higher Education Initiative (THEI) coordinates on-site degree-granting college programs to incarcerated individuals in Tennessee prisons, leading to Associate's degrees in Business Administration and Political Science, as well as two Bachelor's Degree programs in Business Administration. THEI works in partnership with the Tennessee Department of Correction and colleges and universities in Tennessee, in order to make these academic opportunities possible.

All credits, certificates and degrees earned behind bars are recognized by and transferable to any Tennessee Board of Regents (TBR) college or university, as well as SACS-COC accredited private and public colleges and universities outside of Tennessee. Upon release, THEI encourages and helps formerly incarcerated students continue their academic pursuits on the college campus.

### OUR MISSION

Tennessee Higher Education Initiative is a non-profit organization working to disrupt systems of harm and create opportunities for autonomy and success by providing college access to people inside Tennessee prisons, preparing students for skillful re-entry, and reducing barriers to continued education and achievement.

Line	Revenue	Total 2021/22
1	Government Grant Revenue	\$101,525.00
2	State of TN Appropriation	\$500,000.00
3	Student Contributions	\$7,925.00
4	Corporate Contributions	\$50,000.00
5	Foundation Contributions	\$370,000.00
6	Individual Contributions	\$45,000.00
7	Board Of Director Contributions	\$45,000.00
8	<b>TOTAL Revenue</b>	<b>\$1,119,450.00</b>

Line	Expenses	Total 2021/22
9	Tuition	\$119,876.00
10	Course Materials and Texts	\$20,000.00
11	Professional Fees/Instructors	\$7,500.00
12	Turney Center Mileage Reimbursements	\$22,158.00
13	Program Travel	\$43,030.00
14	School Supplies	\$5,000.00
15	Direct Service Support and Supplies	\$25,000.00
16	Graduation Expense	\$10,000.00
17	Salaries	\$561,000.00
18	Health Benefits	\$46,100.00
19	Payroll Taxes	\$39,270.00
20	Staff Wellness	\$19,200.00
21	Retirement	\$16,830.00
22	Rent	\$45,284.00
23	Utilities	\$4,500.00
24	Office Supplies	\$13,000.00
25	Technology	\$3,500.00
26	Printing/Marketing	\$12,700.00
27	Fundraising	\$5,000.00
28	Bank Fees/Subscriptions	\$4,000.00
29	Postage	\$9,000.00
30	Policy & Partnership Travel	\$14,500.00
31	Professional Development	\$18,000.00
32	Board Insurance	\$5,000.00
33	Accounting Services	\$15,000.00
34	Legal/Auditing	\$10,000.00
35	Consulting Fees	\$20,000.00
36	<b>TOTAL Expenses</b>	<b>\$1,114,448.00</b>