



THE UNIVERSITY OF
TENNESSEE
HEALTH SCIENCE CENTER

FY 2024 TUITION AND FY 2024 BUDGET PROPOSAL

Presented to the Campus Wide Business Managers
May 23, 2023



THE UNIVERSITY OF
TENNESSEE
HEALTH SCIENCE CENTER

FY 2024 REVISED TUITION PROPOSAL



TUITION UPDATE

- ❑ In January, we proposed a 0% tuition rate increase for FY 2024, pending passage of the budget by the legislature
- ❑ Throughout the legislative process, the proposed operating fund increase for the campus was significantly less than the recommended THEC increase of \$13.1 million.
 - With this, we began looking at a potential 2.5% increase (approximately \$1.9 million) to offset a small portion of increased costs.
 - The budget passed with a final amendment that included an operating fund increase to \$10.7 million.
- ❑ As the final budget was approved, we determined to reduce the increase to a modest level of 1.5%, generating \$1.1 million.
- ❑ All funds generated by this increase would be dedicated to instructional needs.

FEE CHANGES

- ❑ **College of Medicine Student Resource Fee:** Covers the cost of providing Step 1 and Step 2 test preparation materials and other study resources. This fee will be phased in over the next four years, starting with the incoming M1 class.
- ❑ **College of Dentistry Dental Kit Fee:** Covers the cost of providing instruments that students need in the didactic and clinical learning environments for both Dentistry and Dental Hygiene students.
 - D1 = \$7,687
 - D2 = \$8,368
 - D3 = \$4,873
 - D4 = \$665
 - Dental Hygiene = \$3,351
- ❑ **College of Health Professions DPT Student Resource Fee:** Covers the cost of providing licensing board test preparation materials and other study resources.
- ❑ **Health Insurance Fee:** Only required if the student has no other insurance.
 - Fee decreases for FY 2024 by \$475

ADVISORY BOARD REVISED TUITION RECOMMENDATION

Health Science Center

FY 2023-24 Annual Tuition and Fees

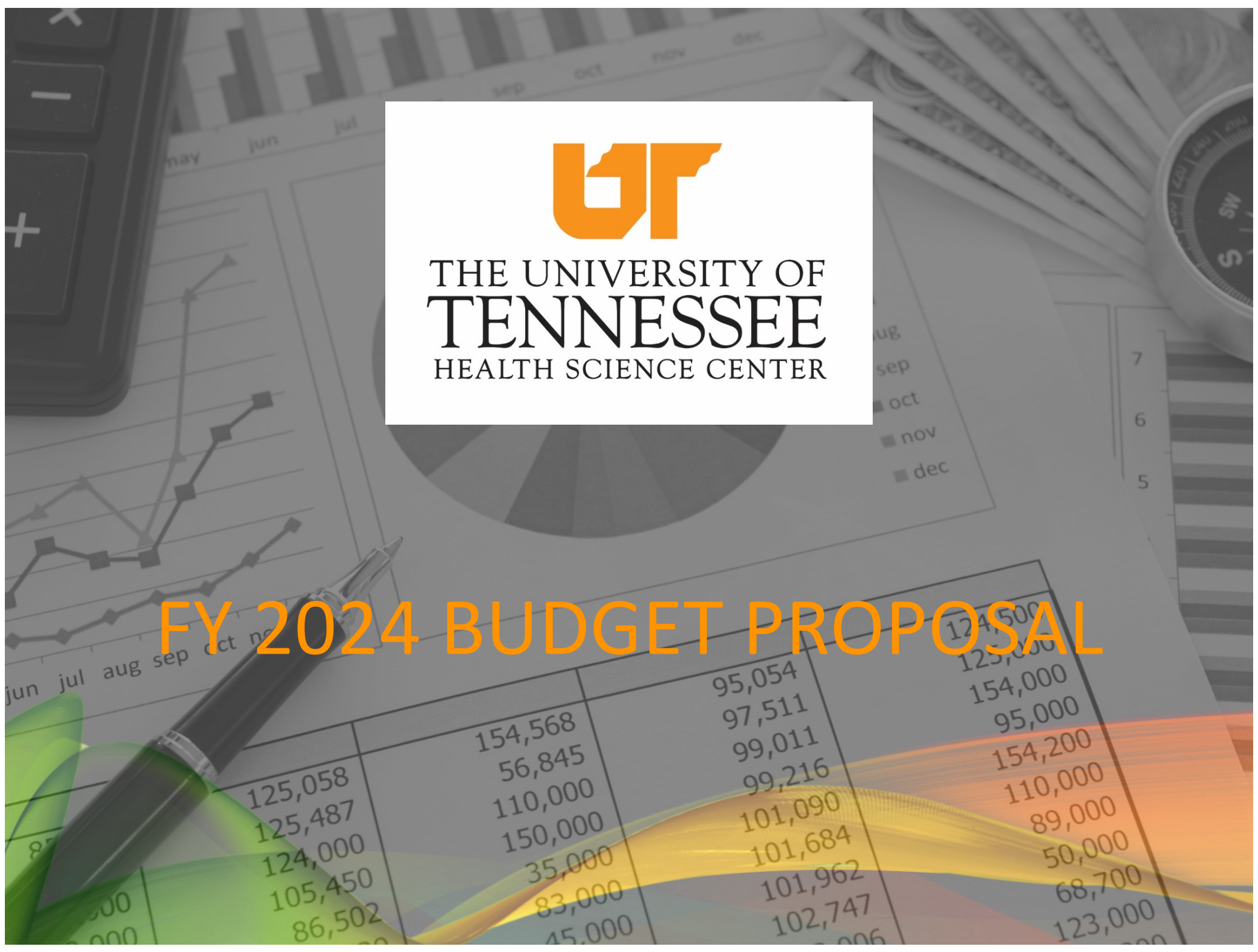
Tuition

	FY 2022-23	FY 2023-24	CHANGE	
			Amount	Percent
IN-STATE				
Graduate Health Sciences	\$ 10,894	\$ 11,058	\$ 164	1.5%
MS Pharmacology	16,712	16,962	250	1.5%
MS Forensic Dentistry	13,500	13,702	202	1.5%
Medicine				
Doctor of Medicine	34,566	35,084	518	1.5%
Physician Assistant	22,924	23,268	344	1.5%
Dentistry				
General DDS	30,388	30,844	456	1.5%
Dental Hygiene Bachelor of Science	9,988	10,138	150	1.5%
Pharmacy	22,370	22,706	336	1.5%
Nursing				
Bachelors -- Traditional	8,470	8,598	128	1.5%
Bachelors -- Accelerated	12,705	12,896	191	1.5%
Graduate -- DNP - CRNA	18,698	18,978	280	1.5%
Health Professions				
<u>Bachelor of Science</u>				
Medical Technology	7,990	8,110	120	1.5%
Audiology & Speech Pathology *	----	----	----	----
Masters in Cytopathology Practice	9,900	10,048	148	1.5%
DPT / MOT / MHSPA	13,814	14,022	208	1.5%
Dr. Audiology / MS Speech Path	18,820	19,102	282	1.5%
MS Clin Lab Sci	10,068	10,220	152	1.5%
OUT-OF-STATE				
Graduate Health Sciences	\$ 16,542	\$ 16,790	\$ 248	1.5%
MS Pharmacology	25,140	25,518	378	1.5%
Medicine				
Doctor of Medicine	51,850	52,626	776	1.5%
Physician Assistant	38,962	39,546	584	1.5%
MS Forensic Dentistry	18,500	18,778	278	1.5%
Dentistry				
General DDS	69,148	70,186	1,038	1.5%
Dental Hygiene Bachelor of Science	19,976	20,276	300	1.5%
Pharmacy	27,374	27,784	410	1.5%
Nursing				
Bachelors -- Traditional	24,620	24,990	370	1.5%
Bachelors -- Accelerated	36,930	37,484	554	1.5%
Graduate -- DNP - CRNA	43,538	44,192	654	1.5%
Health Professions				
<u>Bachelor of Science</u>				
Medical Technology	12,000	12,180	180	1.5%
Audiology & Speech Pathology *	----	----	----	----
Masters in Cytopathology Practice	14,400	14,616	216	1.5%
DPT / MOT / MHSPA	31,796	32,272	476	1.5%
Dr. Audiology / MS Speech Path	43,396	44,046	650	1.5%
MS Clin Lab Sci	14,400	14,616	216	1.5%

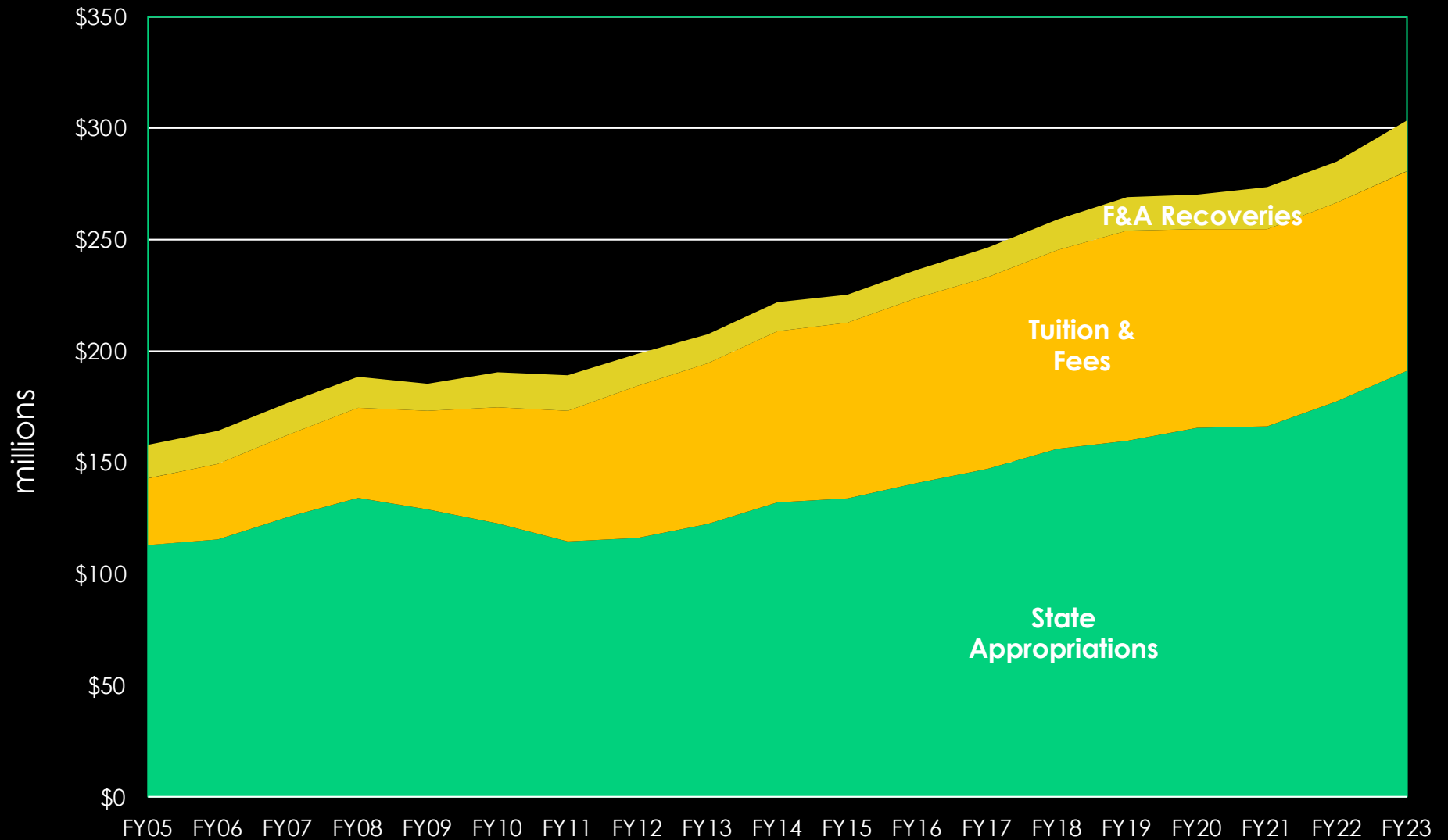


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FY 2024 BUDGET PROPOSAL



TOTAL GENERAL OPERATING



GENERAL OPERATING FUND REVENUE INCREASES

	Regular Approp	One-Time Funding
<u>Incremental State Funding:</u>		
• Salary Increase @ 5%	\$11,114,500	
• Benefit Costs Increase	917,000	
• Operating Cost Increase	<u>10,686,000</u>	
• SUBTOTAL State	\$22,717,500	
<i>F&A over Budget Requirement</i>		\$10,000,000
<u>Tuition / Enrollment:</u>		
• Tuition Increase	\$1,125,000	
• COD – Rural Enrollment	390,000	
• COHP – Path A Program	65,000	
• COHP – MSLP 5 th Semester	600,000	
• COP – Enrollment Decrease	<u>-1,000,000</u>	
• SUBTOTAL Tuition/Enroll	\$1,180,000	
TOTAL Revenue Increase	\$23,897,500	\$10,000,000

PROPOSED BUDGET INCREMENTS SALARY ACTIONS

	<i>Regular Approp</i>	<i>One-Time Funding</i>
<u>Salary Increase:</u> <ul style="list-style-type: none">• 5% Market Increase<ul style="list-style-type: none">• \$2,000 minimum• Brings minimum hourly rate to \$18	\$8,410,900	
Benefit costs increase	917,000	
TOTAL Salary Actions	\$9,327,900	

PROPOSED BUDGET INCREMENTS ACADEMIC PROGRAM SUPPORT

	<i>Regular Approp</i>	<i>One-Time Funding</i>
<u>COD</u> • Rural Dental Initiative*	390,000	
<u>COHP</u> • PT Faculty • MSLP Support	100,000 250,000	
COP Recruiter / Support / SASSI	180,000	
GRA Stipends	100,000	
F&A Distribution to Colleges @ 20%		4,000,000
TOTAL Academic Program Support	\$1,020,000	\$4,000,000

*additional funding provided through the Restricted budget

PROPOSED BUDGET INCREMENTS TUITION SUPPORTED PROGRAMS

	<i>Regular Approp</i>	<i>One-Time Funding</i>
Basic Science Faculty	240,000	
Library Cost Increase	260,000	
CHIPS Operations	625,000	
TOTAL Tuition Supported Programs	\$1,125,000	

PROPOSED BUDGET INCREMENTS BUILDING FOR THE FUTURE

	<i>Regular Approp</i>	<i>One-Time Funding</i>
VC Strategic Partnerships	500,000	
VC Research Recruitment	1,000,000	500,000
Strategic Plan Implementation	250,000	250,000
F&A Distribution to VCR @ 10%		2,000,000
TOTAL Building for the Future	\$1,750,000	\$2,750,000

PROPOSED BUDGET INCREMENTS CAMPUS INFRASTRUCTURE

	<i>Regular Approp</i>	<i>One-Time Funding</i>
Operating Costs for New Areas Delta Dental & GEB	655,000	
Research Bridge Support	250,000	
Utilities	2,000,000	
Capital Renovation Fund	1,750,000	750,000
TOTAL Campus Infrastructure	\$4,655,000	\$750,000

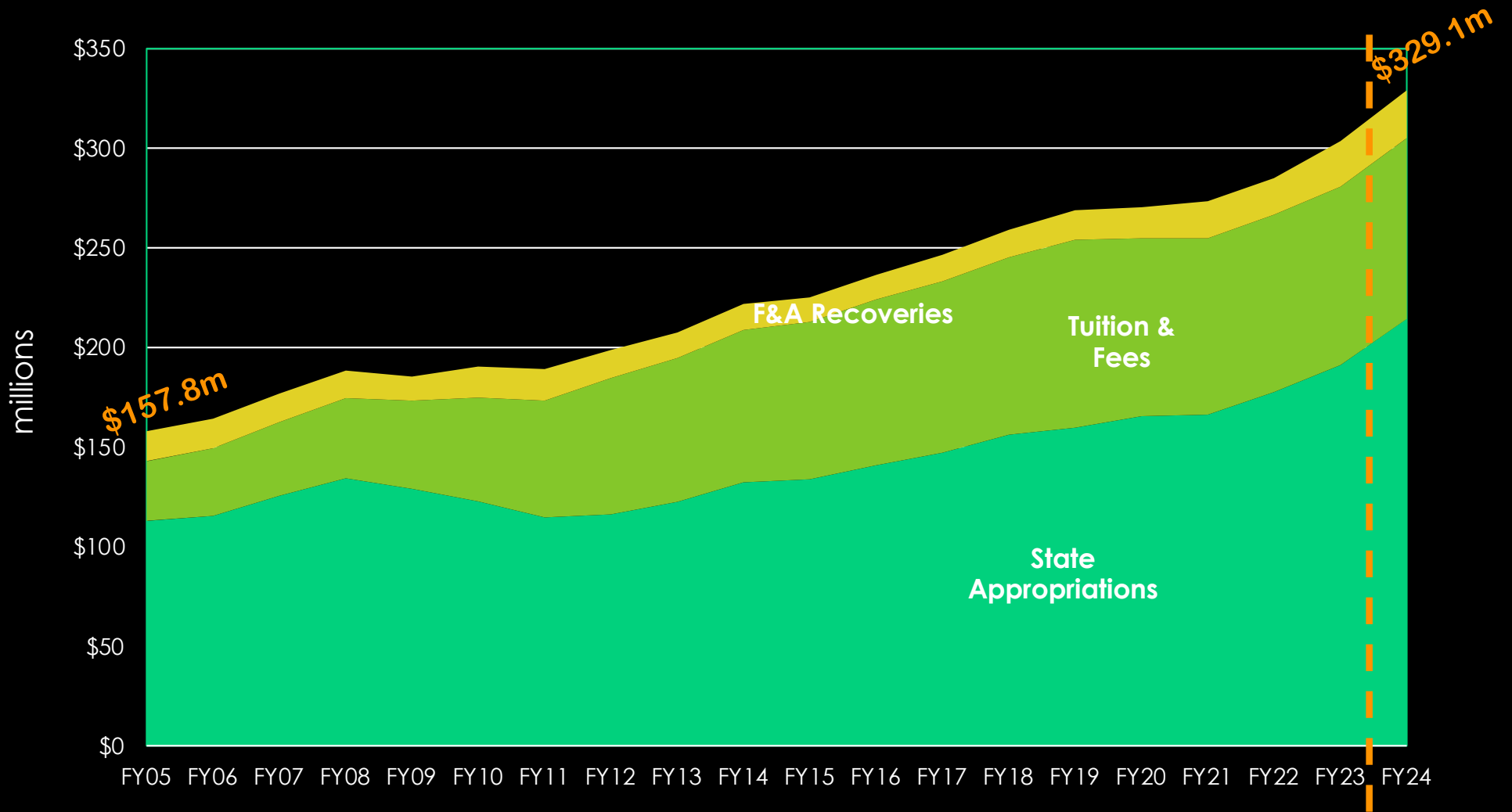
PROPOSED BUDGET INCREMENTS BUILDING FINANCIAL STABILITY

	<i>Regular Approp</i>	<i>One-Time Funding</i>
Restoration of Reserves	5,000,000	2,500,000
Contingency	1,020,000	
TOTAL Building Financial Stability	\$6,020,000	\$2,500,000

PROPOSED BUDGET SUMMARY

	<i>Regular Approp</i>	<i>One-Time Funding</i>
Salary Actions	\$9,327,900	
Academic Program Support	1,020,000	\$4,000,000
Tuition Supported Programs	1,125,000	
Building for the Future	1,750,000	2,750,000
Campus Infrastructure	4,655,000	750,000
Financial Stability	6,020,000	2,500,000
TOTAL Salary Actions	\$23,897,900	\$10,000,000

TOTAL GENERAL OPERATING



TOTAL REVENUE

