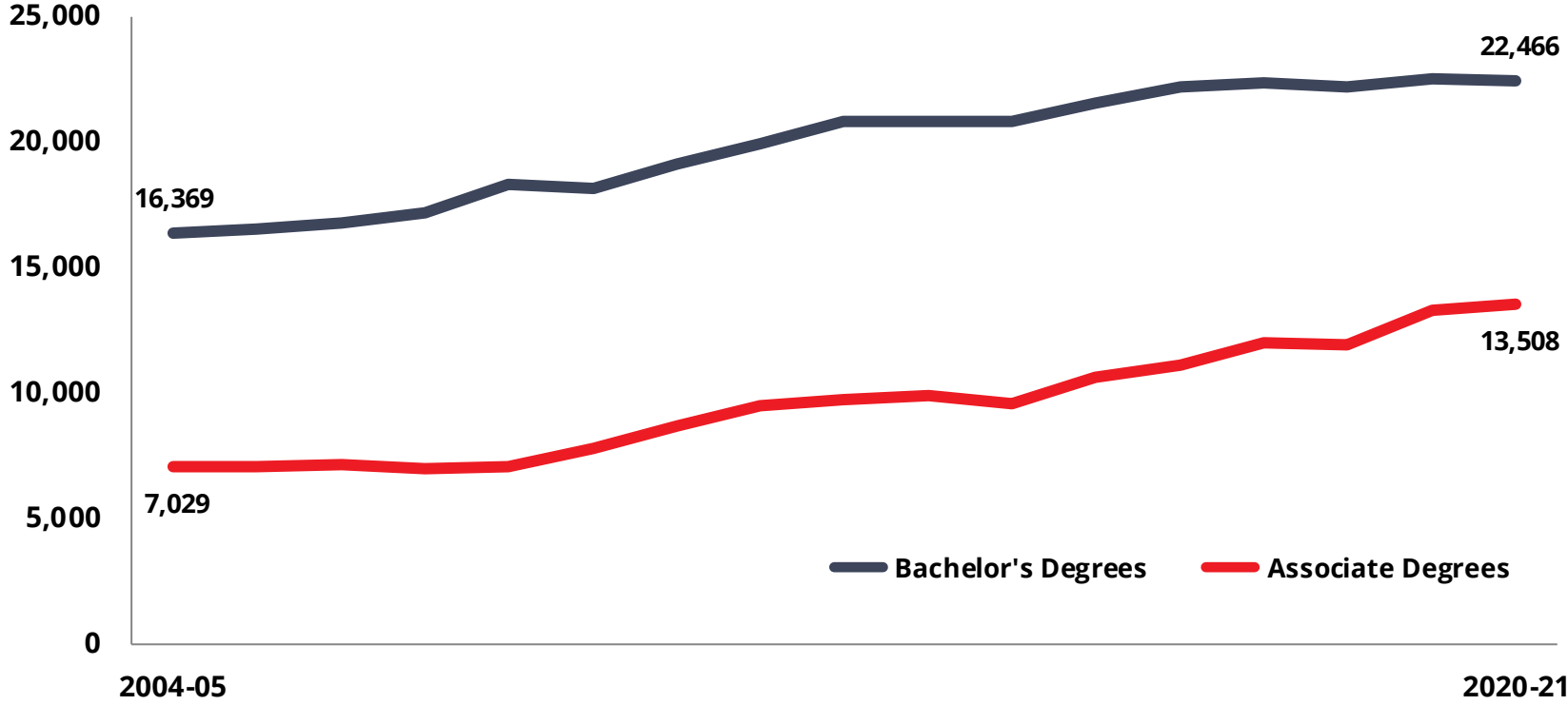




**TENNESSEE HIGHER EDUCATION  
COMMISSION  
FISCAL YEAR 2022-2023 BUDGET HEARING**

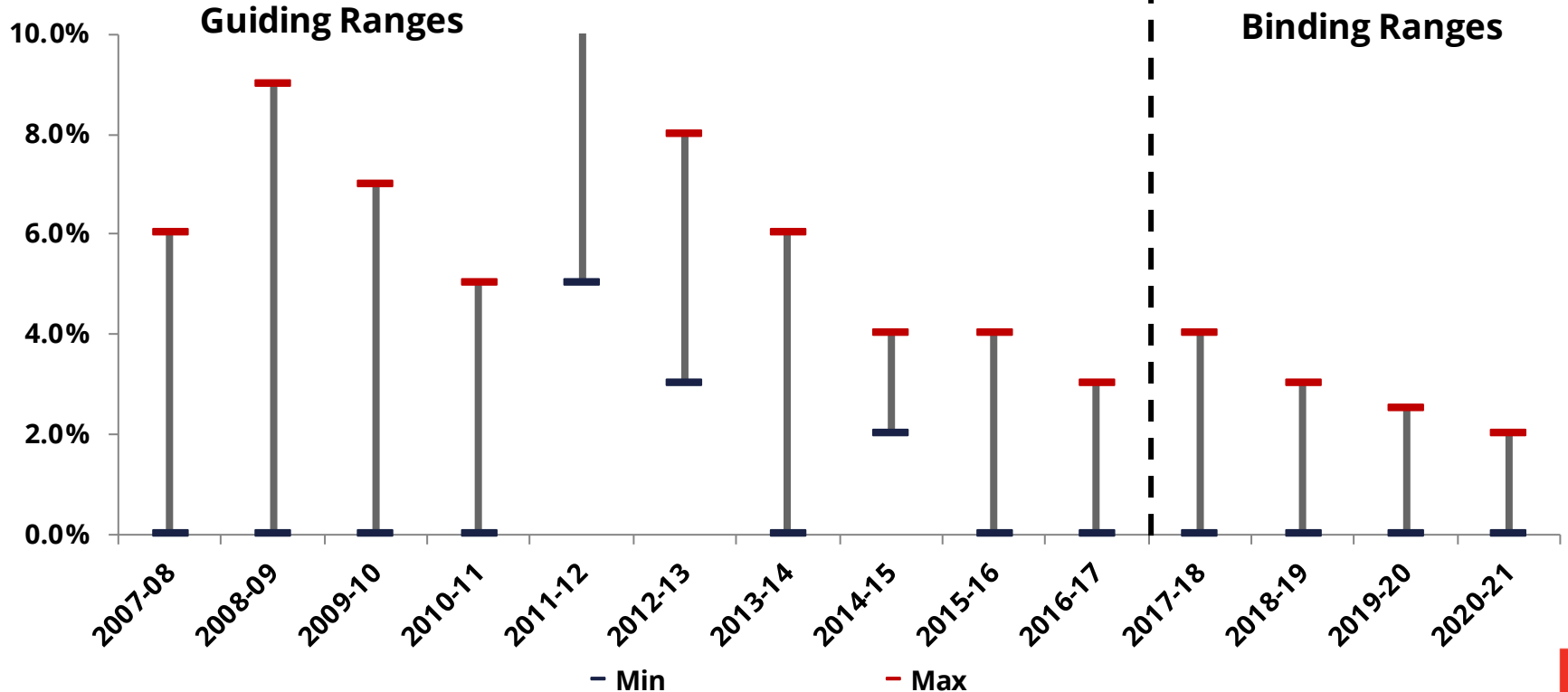
# Tennessee Higher Education Commission

## Drive to 55: Undergraduate Degree Production



# Tennessee Higher Education Commission

## Tuition and Fee Ranges



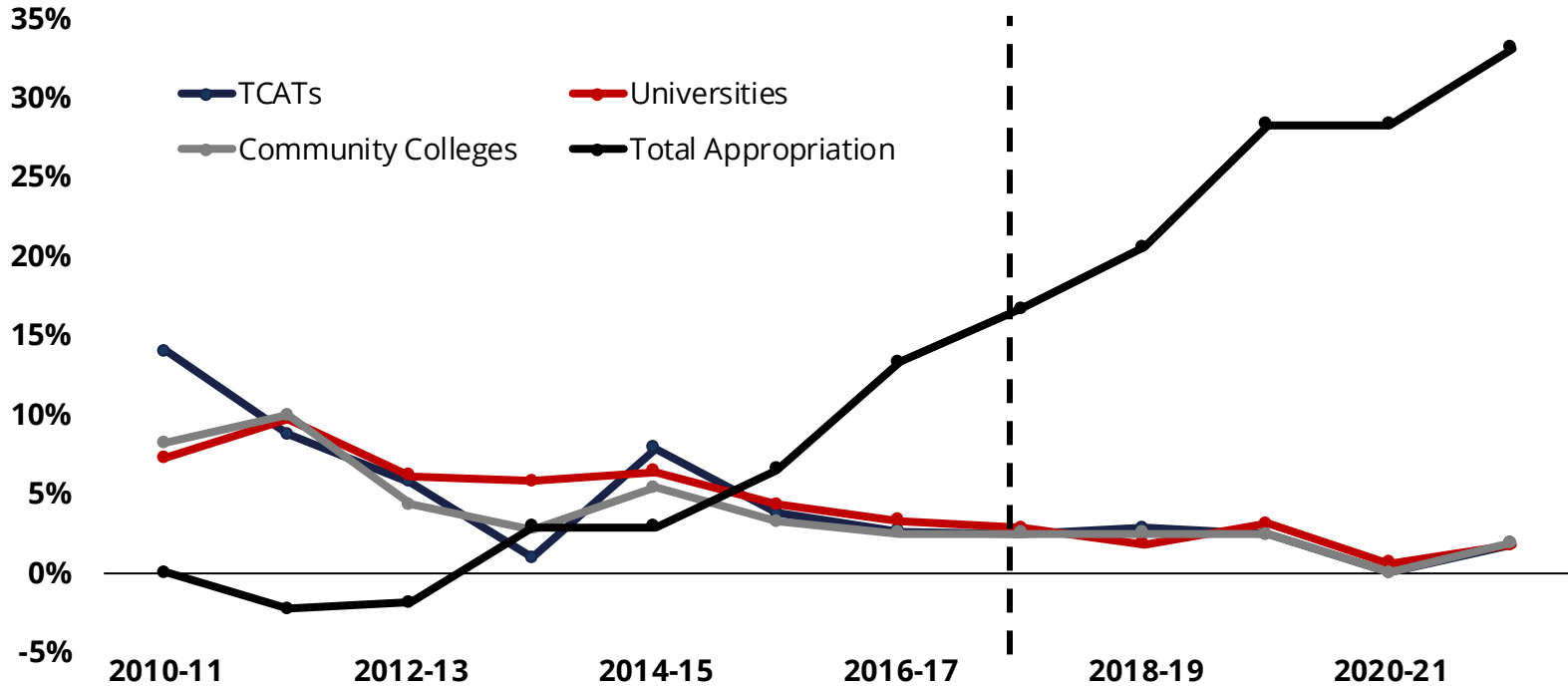
— Min

— Max

TN

# Tennessee Higher Education Commission

## Appropriation Increases Work to Keep Tuition Increases Low



# Higher Education Priorities

- Maintain Historically Low Tuition Growth - \$90,000,000
- Specialized Units - \$16,000,000
  - Medical Education Operating- \$10,000,000
  - Research and Public Service Operating- \$5,620,000
  - UT Southern Operating - \$380,000
- UT Strategic Initiatives - \$7,195,000
  - Veterinary Recruitment & Retention - \$2,800,000
  - Substance Misuse and Addiction Resource for Tennessee (SMART)- \$780,000
  - TN School Safety Training Center of Excellence - \$315,000
  - Vet Medical Records Management System- \$3,300,000 (nonrecurring)
- ETSU Strategic Initiatives - \$1,376,000
  - Orthopedic Surgery Department - \$1,040,000
  - Addiction Medicine Faculty - \$336,000
- TBR Strategic Initiative
  - Safety & Security for TCATs – \$9,340,000 (\$4,140,000 nonrecurring)

# Tennessee Higher Education Commission

Total Capital Improvements Request: \$398,713,000 for 10 projects

- Locally Governed Institutions: \$277,051,000 for 7 projects
- Tennessee Board of Regents: \$83,262,000 for 2 Projects
- University of Tennessee System: \$38,400,000 for 1Projects

Major Renovation Projects	
ETSU - Brown Hall Renovation North	\$ 45,792,000
MTSU - Renovations to KOM and Rutledge Hall	51,904,000
TTU - Johnson Hall Renovation and Foster Demo	36,105,600
UoM - College of Business and Economics Renovation	25,000,000
UTC - 540 McCallie Renovation	38,400,000
<b>Total Major Renovation Projects</b>	<b>\$ 197,201,600</b>



# Tennessee Higher Education Commission

## Capital Improvements Request – New Construction Projects

### New Construction Projects

APSU - Rotor Wing Hangar & Classroom/Office Facility

ETSU - Integrated Health Services Building

MTSU - Aerospace

TSU - New Engineering Building

TTU - Advanced Construction and Manufacturing Engineering Building

UoM - Mynders Hall Renovation

UTC - Health Sciences Building

UTK - College of Business

UTM - TEST Hub

NaSCC/TCAT Dickson - New Academic Building

RSCC/TCAT Knoxville - Health Science and Simulation Center

TCAT Hohenwald/TCAT Pulaski/CoSCC - Southern Regional Technology Center

# Tennessee Higher Education Commission

## Capital Improvements Request – Demolition Projects

Demolition Projects	
Tennessee Technological University	\$ 2,730,000
University of Tennessee System	13,300,000
University of Memphis	770,000
<b>Total Demolition Projects</b>	<b>\$16,800,000</b>





# Tennessee Higher Education Commission

Total Capital Maintenance Request: \$194,613,260 for 93 Projects

- Locally Governed Institutions: \$70,538,260 for 36 Projects
- Tennessee Board of Regents: \$35,405,000 for 32 Projects
- University of Tennessee System: \$68,670,000 for 23 Projects
- Special Initiative: \$20,000,000 for 2 projects

## Capital Maintenance Projects

Type	Number of Projects
Building Envelope - Roofs, Walls, Doors, Windows	29
Building Systems - HVAC, Electrical, Lights, etc.	38
Elevators	4
Life Safety	8
Paving and Parking	7
Various Other Projects	7
<b>Total Number of Maintenance Projects</b>	<b>93</b>

# Tennessee Higher Education Commission – Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Capital Projects Project Manager	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	1
2 Contracts Manager	90,000	-	-	-	90,000	1
3 Summer Bridge Program	850,000	-	-	-	850,000	-
4 Tennessee Reverse Transfer Program Portal	360,000	-	-	-	360,000	-
<b>Total Cost Increases</b>	<b>\$ 1,455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,455,000</b>	<b>2</b>



# Tennessee Higher Education Commission – 1% Efficiency Plan

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Reduction to Grants and Subsidies	\$ 416,500	\$ -	\$ -	\$ -	416,500	-
<b>Total Efficiency Plan</b>	<b>\$ 416,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>416,500</b>	<b>-</b>



# Tennessee Higher Education Commission

THANK YOU