

## Attachment I 2023-24 Maintenance and Mandatory Fee Increase Scenarios

Institutions	2022-23		2023-24 Maintenance and Mandatory Fee Increase Scenarios					
	Maintenance Fees	Mandatory Fees	= 3.0%		= 4.25%		= 5.5%	
			Increase	Change	Increase	Change	Increase	Change
Austin Peay	\$7,146	\$1,615	\$9,024	\$263	\$9,133	\$372	\$9,243	\$482
East Tennessee	7,722	1,952	9,964	290	10,085	411	10,206	532
Middle Tennessee	7,704	1,888	9,880	288	10,000	408	10,120	528
Tennessee State	7,128	1,207	8,585	250	8,689	354	8,793	458
Tennessee Tech (Admitted Prior to Fall 2020)	8,196	1,282	9,762	284	9,881	403	9,999	521
Tennessee Tech (Fall 2020 and Later) <sup>1</sup>	9,240	1,282	10,838	316	10,969	447	11,101	579
University of Memphis (Non-Guaranteed)	8,352	1,704	10,358	302	10,483	427	10,609	553
University of Memphis (Guaranteed) <sup>2</sup>	8,352	1,704	10,358	302	10,483	427	10,609	553
Chattanooga	\$4,326	\$326	\$4,792	\$140	\$4,850	\$198	\$4,908	\$256
Cleveland	4,326	306	4,771	139	4,829	197	4,887	255
Columbia	4,326	340	4,806	140	4,864	198	4,923	257
Dyersburg	4,326	306	4,771	139	4,829	197	4,887	255
Jackson	4,326	292	4,757	139	4,814	196	4,872	254
Motlow	4,326	312	4,777	139	4,835	197	4,893	255
Nashville	4,326	268	4,732	138	4,789	195	4,847	253
Northeast	4,326	318	4,783	139	4,841	197	4,899	255
Pellissippi	4,326	352	4,678	140	4,877	199	4,935	257
Roane	4,326	310	4,775	139	4,833	197	4,891	255
Southwest	4,326	326	4,792	140	4,850	198	4,908	256
Volunteer	4,326	300	4,765	139	4,823	197	4,880	254
Walters	4,326	295	4,760	139	4,817	196	4,875	254
UT Chattanooga (Soar in Four) <sup>3</sup>	\$7,992	\$1,856	\$10,143	\$295	\$10,267	\$419	\$10,390	\$542
UT Chattanooga (Returning)	7,200	1,856	9,328	272	9,441	385	9,554	498
UT Knoxville	11,332	1,912	13,641	397	13,807	563	13,972	728
UT Martin	8,378	1,534	10,209	297	10,333	421	10,457	545
UT Southern <sup>4</sup>	9,000	1,200	10,506	306	10,634	434	10,761	561
TN Colleges of Applied Tech	\$3,759	\$249	\$4,128	\$120	\$4,178	\$170	\$4,228	\$220
<b>University Average <sup>5</sup></b>	<b>\$8,308</b>	<b>\$1,615</b>	<b>\$10,220</b>	<b>\$298</b>	<b>\$10,344</b>	<b>\$422</b>	<b>\$10,468</b>	<b>\$546</b>
<b>Community College Average</b>	<b>\$4,326</b>	<b>\$312</b>	<b>\$4,777</b>	<b>\$139</b>	<b>\$4,835</b>	<b>\$197</b>	<b>\$4,893</b>	<b>\$255</b>

1 - Full-time students admitted in Fall 2020 or later at Tennessee Technological University pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Full-time students admitted prior to Fall 2020 and all part-time students are charged a per credit hour rate for the first 12 credit hours and a discounted per credit hour rate for additional hours.

2 - Since 2019-20, all incoming first-time, full-time freshmen at the University of Memphis are eligible to enroll in a "guaranteed tuition plan", which guarantees the entering fall semester tuition rate for eight consecutive regular semesters if the student takes at least 12 credit hours per semester.

3 - Since 2019-20, all first-time, full-time students enrolled at UT Chattanooga pay a flat rate for 15 credit hours per semester, regardless of how many hours are taken.

4 - UT Southern was acquired by the UT system in July 2021. While UT Southern is not currently included in the outcomes-based funding formula during the data standardization process, the university is included in the binding tuition and tuition and fee ranges.

5 - This average incorporates weighted tuition rates for Tennessee Tech, University of Memphis and UT Chattanooga students to reflect differentiated tuition levels.

## Attachment II

### 2023-24 Legislative Action - 5.0% Salary Increase

	A	B	C	= (A + B) - C
	Operating Increase	State Portion of Salary Increase <sup>1</sup>	Full Salary Increase Cost	Remaining Available for Operating
<b>Locally Governed Institutions</b>				
Austin Peay	\$4,072,100	\$2,683,000	\$4,878,500	\$1,876,600
East Tennessee	3,207,100	4,406,500	8,012,000	(398,400)
Middle Tennessee	3,017,900	6,095,000	11,081,500	(1,968,600)
Tennessee State	1,693,500	2,779,500	5,054,000	(581,000)
Tennessee Tech	2,537,000	2,920,000	5,309,000	148,000
University of Memphis	6,302,900	7,450,000	13,545,000	207,900
<i>subtotal</i>	\$20,830,500	\$26,334,000	47,880,000	(\$715,500)
<b>Community Colleges <sup>2</sup></b>				
Chattanooga	\$1,126,800	\$1,530,000	\$2,295,000	\$361,800
Cleveland	869,800	579,000	868,500	580,300
Columbia	422,100	794,500	1,192,000	24,600
Dyersburg	687,800	522,500	783,500	426,800
Jackson	471,400	623,500	935,000	159,900
Motlow	193,900	984,000	1,476,000	(298,100)
Nashville	572,500	1,135,000	1,702,500	5,000
Northeast	202,900	974,000	1,461,000	(284,100)
Pellissippi	324,200	1,847,500	2,771,500	(599,800)
Roane	214,000	1,145,000	1,717,500	(358,500)
Southwest	380,400	1,495,000	2,242,500	(367,100)
Volunteer	536,600	1,248,500	1,872,500	(87,400)
Walters	1,777,200	1,110,500	1,666,000	1,221,700
<i>subtotal</i>	\$7,779,600	\$13,989,000	\$20,983,500	\$785,100
<b>UT Universities <sup>3</sup></b>				
UT Chattanooga	\$1,953,400	\$3,523,500	\$6,406,500	(\$929,600)
UT Knoxville	13,107,500	14,615,500	26,574,000	1,149,000
UT Martin	2,032,700	1,763,000	3,205,000	590,700
UT Southern	43,600	248,500	452,000	(159,900)
<i>subtotal</i>	\$17,137,200	\$20,150,500	\$36,637,500	\$650,200
TN Colleges of Applied Tech	\$2,154,200	\$3,571,000	\$4,464,000	\$1,261,200
<b>Total Academic Units</b>	<b>\$47,901,500</b>	<b>\$64,044,500</b>	<b>\$109,965,000</b>	<b>\$1,981,000</b>

1 - Salary increases for formula units are partially covered by state appropriations. The state provides 55% of funding for salary increases at the universities, 67% at community colleges, and 80% at the TN Colleges of Applied Tech.

2 - Legislative action is for the community college sector as a whole. Institutional detail displayed here is estimated and for informational purposes only.

3 - While UT Southern is not currently included in the outcomes-based funding formula during the data standardization process, the university is included in the binding tuition and tuition and fee ranges.

Note: This attachment does not include assumptions for the effects of other real, non-personnel inflationary cost-drivers on institutions.