
Agenda Item 9B

March 20, 2018

SUBJECT:

Approval of Tuition and Fees for Fiscal Year 2018-2019

RECOMMENDATION:

That the Board approve tuition and fees for Fiscal Year 2018-2019.

RATIONALE:

With Fall 2018 registration opening on April 2, 2018, it is now timely to set tuition and fee rates for fiscal year 2018-2019. The Board's Budget, Audit, Investment, and Finance Committee, as well as staff, have spent a great deal of time analyzing anticipated fiscal year 2018-2019 revenues and expenses. The administration presented a summary of this analysis to the Board of Trustees during a budget workshop held on March 6, 2018.

Based on the discussion of the Board of Trustees at the above-referenced workshop, the administration recommends the following tuition and fee rates for fiscal year 2018-2019:

Tuition and General Fee Increases

In-District and Out-of-District Tuition - \$2 per semester credit hour increase

Non-Resident Tuition - \$4 per semester credit hour increase

General Fee - \$4 per semester credit hour increase

The increase above will generate approximately \$2.48 million in additional revenue for the College District. If the Board approves this increase, the administration will use these funds to cover a 3% salary increase for full-time faculty and all staff (\$1.55 million), as well as the increased operating expenses.

The increases are necessary for the continued growth of the College District. The administration based the revenue projections on Summer 2017, Fall 2017, and Spring 2018 enrollment. Attachments A and B contain summaries of the recommendations.

Housing Rates

The proposed rates for FY 2019 constitute an increase of 10% per bed, per semester. The administration anticipates that this increase will generate additional revenue of approximately \$496,854. Attachment C contains a summary of the recommendation.

Meal Plan Rates

The proposed rates for FY 2019 constitute an increase of 3% per plan, per semester. The price for a 19-meal plan will increase from \$1,600 per semester to \$1,648. The price for a 14-meal plan will increase from \$1,400 per semester to \$1,442. The price for the 11-meal plan will increase from \$1,000 per semester to \$1,030. The administration anticipates that these increases

will generate additional revenue of approximately \$125,100.

Parking Rates

Blinn College has not increased parking rates since 2015. The proposed rate increase for Fiscal Year 2019 constitutes an increase of \$5. The vehicle registration fee covering a pass for the entirety of Fall, Spring, and Summer Semesters will increase from \$200 to \$205. The vehicle registration fee for a pass covering the Spring and Summer Semesters only will increase from \$125 to \$130. The vehicle registration fee for a Summer only pass will increase from \$75 to \$80. The administration anticipates that this increase will generate additional revenue of approximately \$72,000.

RELLIS Campus Fee

For students taking a face-to face class on the RELLIS Campus, the administration proposes \$50 for the fall semester, \$50 for the spring semester, and \$25 for the summer semester. This fee revenue will offset a portion of the operating costs for the new RELLIS Campus.

Course, Lab, and Activity Fee Changes

Attachment D contains a detailed listing and related justifications for all other recommended course, lab, and activity fee changes.

BUDGETARY CONSIDERATIONS:

The administration expects that the new tuition and general fees will increase revenue by approximately \$2.48 million. The administration will use these funds to cover a 3% salary increase for full-time faculty and all staff (\$1.55 million), as well as the operating expenses associated therewith.

The administration expects that the new housing rates will increase revenue by \$496,854. The administration will use these funds to offset the additional costs of services that the College District offers to students.

The administration expects that the new meal plan rates will increase meal plan revenue by approximately \$125,100. The administration will use these additional funds to help offset some of the increase in operating costs.

The administration expects that the new parking rates will increase parking revenue by approximately \$72,000.

The administration expects that the new RELLIS Campus fee will increase fees by approximately \$15,000. These funds will offset the cost of operating the RELLIS campus.

RESOURCE PERSONNEL:

Kristina Beckendorf, Director, Budgets and Insurance

ATTACHMENTS:

Attachment A: Budget Impact 2018 – 2019 Proposed Budget

Attachment B: Tuition Increase Information for 2018 – 2019 Proposed Budget

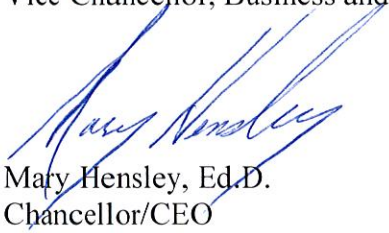
Attachment C: Housing Increase for 2018-2019 Proposed Budget

Attachment D: Course, Lab, and Activity Fee Requests for 2018-2019 Proposed Budget

Respectfully Submitted By:



Richard Cervantes
Vice Chancellor, Business and Finance/CFO



Mary Hensley, Ed.D.
Chancellor/CEO

Budget Impact 2018 – 2019 Proposed Budget

Proposed Costs:

The cost of a 3% Full-time Salary Increase	\$	1,200,000
\$400 Faculty Longevity	\$	150,000
Benefits Associated with Increase (FICA/TRS/ORP/WC)	\$	200,000
Estimated 7% Health Insurance Increase	\$	550,000
Reduction in Enrollment for FY18 Compared to the Budget	\$	2,714,127
Reduction in Parking	\$	76,000
Soccer Programs and Field Rental for Softball	\$	316,062
Personnel Budget Requests FY19	\$	1,522,302
Operational Budget Requests FY19	\$	1,095,997
Total Estimated Proposed Costs	\$	7,824,488

Proposed Revenue:

500 New Students (tuition/fees/net meal plan)	\$	2,653,424
\$2/\$2/\$4* Increase Tuition/\$4 Increase General Fees (net TPEG)	\$	2,477,110
R&R Reduction	\$	2,000,000
Increase Parking Fee \$5.00	\$	72,000
10% Increase in Housing Rates	\$	496,854
3% Increase in Food Service Rates	\$	125,100
Total Proposed Revenue	\$	7,824,488

* \$2 In-District, \$2 Out-of-District, \$4 Non-Resident

TPEG - The Texas Public Education Grant is a grant that was established by the Texas Legislature to help students with financial need attend public community colleges, public technical colleges, or public state colleges in Texas. TPEG awards are made from Blinn's resources.

Tuition Increase Information for 2018 – 2019 Proposed Budget

					\$2/\$2/\$4 Tuition and \$4 General Fee Increase	
	Est. SCH	Rate	Total	Rate	Total	
In-District	8,916	\$52	\$463,632	\$54	\$ 481,464	
Out-of-District	379,851	\$109	\$41,403,759	\$111	\$ 42,163,461	
Non-Resident	12,745	\$267	\$3,402,915	\$271	\$ 3,453,895	
General Fee	401,512	\$60	\$24,090,720	\$64	\$ 25,696,768	
Net TPEG Increase					\$ (46,652)	
Total Revenue			\$69,361,026		\$ 71,795,588	
Increase in Revenue over FY18					\$ 2,387,910	
Combined Tuition and General Fee Rates		Current Rate		Adj Rate	Increase	
In-District		\$112		\$118	\$6	
Out-of-District		\$169		\$175	\$6	
Non-Resident		\$327		\$335	\$8	

Housing Increase for 2018 -2019 Proposed Budget

	# Beds	Current Rate	Current Revenue	Proposed 10% Rate	Proposed 10% Increase	Revenue Increase	Rate Increase
Dormitories	630	1,500	\$ 850,500	1,650	\$ 935,550	\$ 85,050	150
Wheeler Tri/Corner Suites	152	2,300	\$ 314,640	2,530	\$ 346,104	\$ 31,464	230
Wheeler Private	10	2,900	\$ 26,100	3,190	\$ 28,710	\$ 2,610	290
Wheeler Pri Suite/ADA	190	2,600	\$ 444,600	2,860	\$ 489,060	\$ 44,460	260
Apart. 4-Bed	248	2,900	\$ 647,280	3,190	\$ 712,008	\$ 64,728	290
Apart. 2-Bed	90	2,900	\$ 234,900	3,190	\$ 258,390	\$ 23,490	290
Total per Semester	1,320		\$ 2,518,020		\$ 2,769,822	\$ 251,802	
Total per Year			\$ 4,968,540		\$ 5,465,394	\$ 496,854	
Proposed 10% Revenue Increase			\$ 496,854				
New Dorm	462			3,250			

Course and Lab Fee Requests for 2018 -2019 Proposed Budget

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Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Tuition	Student Services	Enrollment Services	Tuition for Offenders	X	\$92.00	4/16/2013	\$95.68	Immediately	Per semester hour – No fees charges. This rate is per our current agreement with FPC.	
Non-Refundable	Student Services	Enrollment Services	Activity Fee - Summer	X	New Fee		\$30.00	Summer 2018	Charged to students taking face-to-face classes on the Brenham campus.	
Course/ Lab	VPAK	ARCH	ARCH 2312	X	New Course		\$30.00	Fall 2018	For the raw materials to build a wall section which provides students with understanding of how to apply concepts of construction.	Approx. \$3,120
Course/ Lab	VPAK	ARCH	ARCH 1311	X	New Course		\$30.00	Fall 2018	For the raw materials to build a wall section which provides students with understanding of how to apply concepts of construction.	Approx. \$3,120
Course/ Lab	VPAK	Ceramics/ Studio Fee	ARTS 2346	X	\$25.00	3/2011	\$35.00	Fall 2018	Cover the increasing costs of the raw materials.	Approx. \$1,980
Course/ Lab	VPAK	ARCH	DFTG 1309	X	New Course		\$90.00	Fall 2018	Cover the cost of the Autodesk Autocad Certified User Exam cost.	Pass through cost
Course/ Lab	MBET	MATH	MATH 300	X	New Fee		\$24.00	Immediately	To cover hardware and software for lab requirements. (This course is to assist under-prepared students per HB 2223).	
Course/ Lab Fee	Health Sciences	Assoc. Degree Nursing	RNSG 1144	X	\$24.00	3/24/2015	\$35.00	Fall 2018	Covers the costs of running the simulation lab, for equipment, supplies and other materials used to teach this course.	Approx. \$1,155

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Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1341	X	\$222.00	3/21/2017	\$228.75	Fall 2018	ATI fees plus the costs for the end of program NCLEX-RN review course. The total fee is split between the four different semesters in the ADN Program's Degree Plan. These fees are exactly the costs of the ATI products and the review course. (Fall semester).	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1341	X	\$222.00	3/21/2017	\$241.75	Fall 2018	ATI fees plus the costs for the end of program NCLEX-RN review course. The total fee is split between the four different semesters in the ADN Program's Degree Plan. These fees are exactly the costs of the ATI products and the review course. (Spring semester).	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1513	X	\$260.00	3/21/2017	\$271.75	Fall 2018	Fees for ATI Testing and NCLEX Review Course.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1343	X	\$222.00	3/21/2017	\$228.75	Fall 2018	Fees for ATI Testing and NCLEX Review Course	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 2231	X	\$213.00	3/21/2017	\$220.75	Fall 2018	Fees for ATI Testing and NCLEX Review Course for the Fall semester.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 2231	X	\$213.00	3/21/2017	\$228.75	Fall 2018	Fees for ATI Testing and NCLEX Review Course for the Spring semester.	Pass through cost

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Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1327	X	\$474.00	3/21/2017	\$471.50	Fall 2018	For ATI standardized tests, review books, and tutorials and the end of the program NCLEX-RN review course.	Pass through cost
Testing	Student Services	Counseling	Proctoring fee for TCFP Online State Exam.	X	New Fee		\$15.00	Irmediately	TCFP online certification exam consisting of several fire certifications under one exam.	
Testing	Student Services	Counseling	HISET Proctor Fee	X	New Fee		\$10.00	Irmediately	HISET (High School Equivalency Test) consists of 5 subjects. Per subtest.	
Food Service	Admin Services	Food Service	Student/Public Soup and Salad	X	\$4.75	4/16/2013	\$0.00	Irmediately	Deleting fee. No longer offering this option.	
Housing	Student Services	Housing	Daily Housing Fee (per camp staff) Traditional Halls	X	\$15.00	3/25/2014	\$17.00	Irmediately	To cover increased housing facilities overhead and maintenance during the summer months.	
Housing	Student Services	Housing	Daily Housing Fee (per camp staff) - Wheeler/B CPA	X	\$15.00	3/25/2014	\$22.00	Irmediately	To cover increased housing facilities overhead and maintenance during the summer months.	
Housing	Student Services	Housing	Daily Housing Fee (per camper) Traditional Halls	X	\$15.00	3/25/2014	\$17.00	Irmediately	To cover increased housing facilities overhead and maintenance during the summer months.	
Housing	Student Services	Housing	Daily Housing Fee (per camper) - Wheeler/B CPA	X	\$15.00	3/25/2014	\$22.00	Irmediately	To cover increased housing facilities overhead and maintenance during the summer months.	

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Housing	Student Services	Housing	Summer Housing Rental	X			\$125.00 Weekly	Summer 2018	To support retention and to allow returning fall students that are not taking classes during the summer to stay on campus for a weekly rate.	Approx. \$56,250
Housing	Student Services	Housing	Single Room Buy Out Fee	X			\$500.00	Immediately	Student assigned to a double occupancy room without a roommate may elect to purchase the vacant bed as a private room. The student will not receive a roommate for the duration of the semester they are in. It will be made available to the student based on housing demands.	Approx. \$30,000
Public Fees	Health Sciences	Simulation	OR/Trauma Bed Space – Days	X			\$200.00	Immediately	Rental for the OR/Trauma Bed Space for outside users.	
Public Fees	Health Sciences	Simulation	OR/Trauma Bed Space – Nights/Weekends	X			\$250.00	Immediately	Rental for the OR/Trauma Bed Space for outside users.	
Public Fees	Student Services	Auxiliary	Clean-up Facilities use Brenham	X			\$14.00 per hour	Immediately	Facility cleanup for Non-Blinn activities during normal operating hours.	
Public Fees	Student Services	Auxiliary	Clean-up Facilities use Brenham	X			\$21.00 per hour	Immediately	Facility cleanup for Non-Blinn activities for nights, weekends and holidays.	
Public Fees	Student Services	Auxiliary	Technology Facilities use Brenham	X			\$35.00 per hour	Immediately	Technology use for Non-Blinn activities, four hour minimum.	

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Public Fees	Student Services	Auxiliary	PE Gym Rental	X			New Fee \$425.00	Immediately	For Non-Blinn activities in the PE Gym.	
Public Fees	Student Services	Auxiliary	Heineke Gym Rental	X			New Fee \$200.00	Immediately	For Non-Blinn activities in the Heineke Gym.	
Public Fees	Student Services	Auxiliary	Kruse Center Fall/Spring Membership for Employees	X			New Fee \$75.00 per term	Immediately	Kruse Center Membership fee for Blinn College employees per long term.	
Public Fees	Student Services	Auxiliary	Kruse Center Summer Membership for Employees	X			New Fee \$30.00 per term	Immediately	Kruse Center Membership fee for Blinn College employees per summer term.	
Public Fees	Student Services	Auxiliary	Kruse Center Fall/Spring Membership for Community	X			New Fee \$125.00 per term	Immediately	Kruse Center Membership fee for community members per long term.	
Public Fees	Student Services	Auxiliary	Kruse Center Summer Membership for Community	X			New Fee \$45.00 per term	Immediately	Kruse Center Membership fee for community members per summer term.	
Public Fees	Student Services	Auxiliary	Kruse Center Multi-Purpose Room Rental	X			New Fee \$200.00	Immediately	For Non-Blinn activities for the first four hours.	
Public Fees	Student Services	Auxiliary	Kruse Center Gym Rental	X			New Fee \$600.00	Immediately	For Non-Blinn activities for the first four hours.	

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Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Public Fees	Student Services	Auxiliary	Kruse Center – Custodial	X	New Fee		\$30.00 per hour	Immediately	For Non-Blinn activities, requires two custodial workers per hour.	
Public Fees	Student Services	Auxiliary	Kruse Center – Security Officer	X	New Fee		\$30.00 per hour	Immediately	For Non-Blinn activities per Officer, per hour with a three hour minimum.	
Public Fees	Student Services	Auxiliary	Kruse Center – Game Administrator	X	New Fee		\$150.00 per game	Immediately	For Non-Blinn activities fee for a game administrator.	
Public Fees	Student Services	Auxiliary	Kruse Center – Game Announcer	X	New Fee		\$60.00 per game	Immediately	For Non-Blinn activities fee for a game announcer.	
Public Fees	Student Services	Auxiliary	Kruse Center – Game Ticket Seller	X	New Fee		\$60.00 per game	Immediately	For Non-Blinn activities fee for a game ticket seller.	
Public Fees	Student Services	Auxiliary	Kruse Center – Game Scorekeeper	X	New Fee		\$60.00 per game	Immediately	For Non-Blinn activities fee for a game scorekeeper.	
Public Fees	Student Services	Auxiliary	Kruse Center – Game Time Clock Operator	X	New Fee		\$60.00 per game	Immediately	For Non-Blinn activities fee for a game time clock operator.	
Public Fees	Student Services	Auxiliary	Kruse Center – Libero Tracker	X	New Fee		\$60.00 per game	Immediately	For Non-Blinn activities fee for a libero tracker.	
	Student Services	Auxiliary	Facility Fee (Summer Camps) – Per Camper	X	\$7.00	3/25/2014	\$8.00	Immediately	Summer Camp per camper fee for facility usage when not using the Kruse Center.	

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	Student Services	Auxiliary	Facility Fee (Summer Camps) – Per Camper	X	\$7.00	3/25/2014	\$9.00	Immediately	Summer Camp per camper fee for facility usage when using the Kruse Center.	