

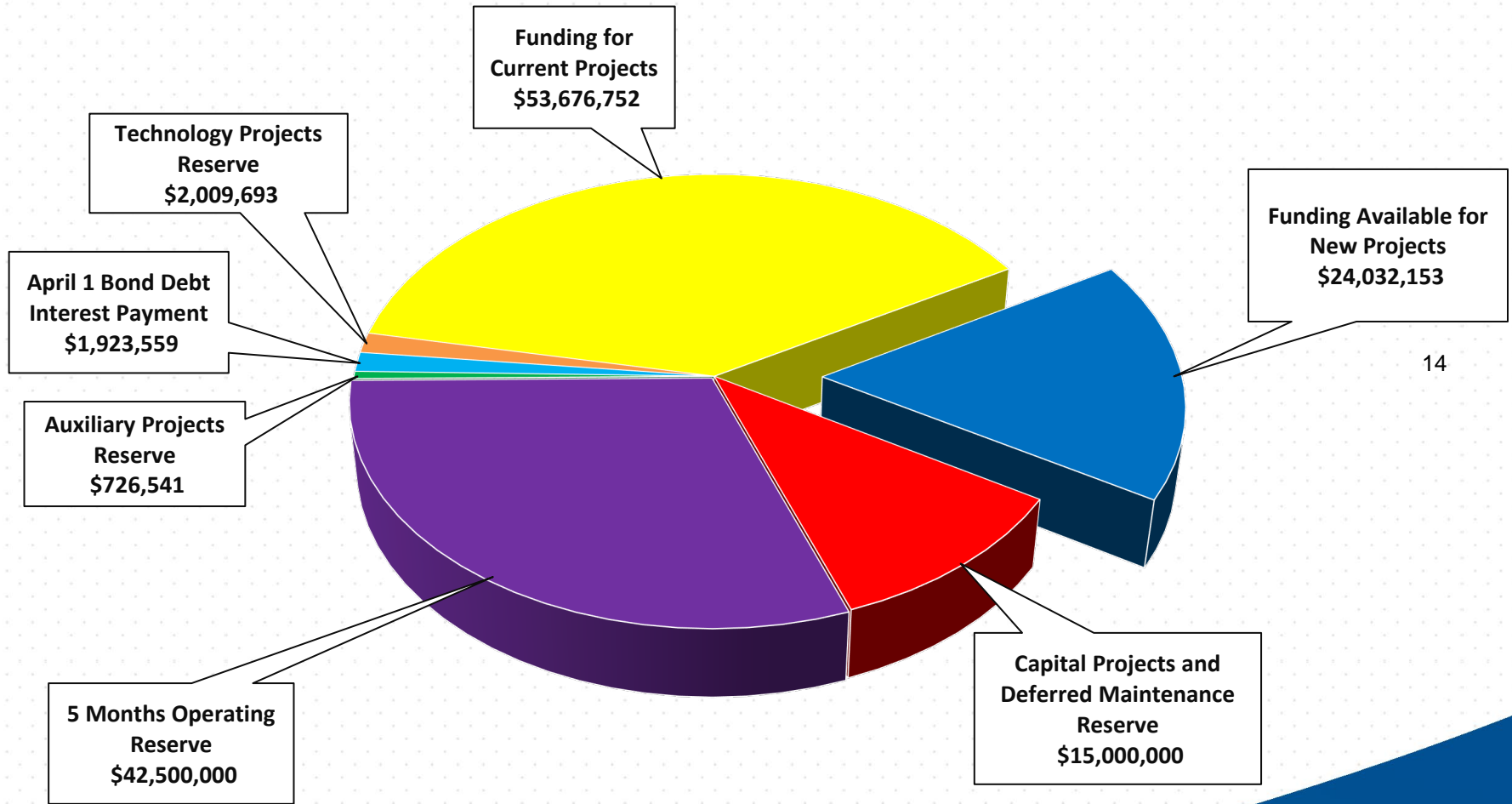


Proposed Tuition and Fees For FY23

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March 10, 2022

Unrestricted Cash and Cash Equivalents \$139,868,698



Tuition and General Fee History

	2018	2019	2020	2021	2022
In-District	\$ 52	\$ 54	\$ 55	\$ 57	\$ 59
Out-of-District	\$ 109	\$ 111	\$ 112	\$ 115	\$ 117 ¹⁵
Non-Resident	\$ 267	\$ 271	\$ 272	\$ 274	\$ 276
General Fee	\$ 60	\$ 64	\$ 67	\$ 70	\$ 72

FY23 Tuition and Fees Proposal

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FY23 Budget Impact

Proposed Costs:			1% Salary Increase	4% Salary Increase
		The cost of Full-Time Employees Salary Increase	\$ 440,132	\$ 1,760,528
		\$400 Faculty Longevity	\$ 156,000	\$ 156,000
		Benefits Associated with Increase (FICA/TRS/ORP/WC/LI)	\$ 70,421	\$ 281,684
		Estimated 1% Health Insurance Increase	\$ 80,000	\$ 80,000
		Minimum \$15 Hourly Rate	\$ 550,000	\$ 550,000
		Personnel Budget Requests FY23	\$ 1,000,000	\$ 1,000,000
		Operational Budget Requests FY23	\$ 1,170,717	\$ 1,170,717
		Expenditure Reductions	\$ (29,677)	\$ (1,561,336)
		Decrease in Debt Service	\$ (2,875)	\$ (2,875)
		Replacement and Renovation	\$ (3,493,198)	\$ (3,493,198)
		Contingency	\$ (1,000,000)	\$ (1,000,000)
		Total Estimated Proposed Costs	\$ (1,058,480)	\$ (1,058,480)
Proposed Revenue Changes:				
		Increase HEGI Funding	\$ 79,885	\$ 79,885
		Remove Federal Funding (HEERF)	\$ (4,100,000)	\$ (4,100,000)
		Decrease in Interest	\$ (250,000)	\$ (250,000)
		\$2/\$3/\$1 Increase Tuition and \$3 Increase General Fees (net TPEG)	\$ 2,482,170	\$ 2,482,170
		Technology Fee	\$ 1,073,772	\$ 1,073,772
		4% Increase in Housing Rates with occupancy reduction	\$ (1,051,698)	\$ (1,051,698)
		3% Increase in Food Service Rates with occupancy reduction	\$ 707,391	\$ 707,391
		Total Estimated Proposed Revenue	\$ (1,058,480)	\$ (1,058,480)
		Total Proposed Net Impact	\$ (0)	\$ (0)

* \$2 In-District, \$3 Out-of-District, \$1 Non-Resident

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Proposed Tuition Scenario

	Current FY22			\$2/\$3/\$1 Tuition and \$3 General Fee Increase	
	Est. SCH	Rate	Total	Rate	Total
In-District	7,200	\$59	\$421,496	\$61	\$ 439,217
Out-of-District	363,804	\$117	\$42,055,533	\$120	\$ 43,656,422
Non-Resident	7,958	\$276	\$2,594,400	\$277	\$ 2,204,422
General Fee	378,962	\$72	\$27,071,496	\$75	\$ 28,422,150
Net TPEG Increase					\$ (97,117)
Total Revenue			\$72,142,925		\$ 74,625,095
Increase in Revenue over FY22					\$ 2,482,170
Combined Tuition and General Fee Rates		Current Rate		Proposed Rate	Increase
In-District		\$131		\$136	\$5
Out-of-District		\$189		\$195	\$6
Non-Resident		\$348		\$352	\$4

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Auxiliary Proposed Housing Rates

	# Beds	FY22 Rate	FY22 Revenue	Proposed FY23 Rate	Proposed FY23 Revenue	Revenue Increase	Rate Increase	Percentage
Dormitories 2-Bed	416	1,862	\$ 1,027,265	1,920	\$ 638,976	\$ (388,289)	58	3%
Wheeler Corner Suites 4-Bed 1.5-Bath	100	2,670	\$ 245,106	2,800	\$ 224,000	\$ (21,106)	130	5%
Wheeler Private 1-Bed 1-Bath	10	3,427	\$ 30,843	3,530	\$ 28,240	\$ (2,603)	103	3%
Wheeler Pri Suite/ADA 2-Bed 1-Bath	190	3,080	\$ 526,680	3,240	\$ 492,480	\$ (34,200)	160	5%
Apart. 4-Bed 2-Bath	248	3,427	\$ 764,906	3,530	\$ 700,352	\$ (64,554)	103	3%
Apart. 2-Bed 1-Bath	58	3,427	\$ 178,889	3,530	\$ 163,792	\$ (15,097)	103	3%
Total per Semester	1,022		\$ 2,773,689		\$ 2,247,840	\$ (525,849)		
Total per Year			\$ 5,547,378		\$ 4,495,680	\$ (1,051,698)		
			Estimated Revenue Decrease		\$ (1,051,698)		Average Increase	4%
Mill Creek 4-Bed	324	3,550		3,650				3%
Mill Creek 2-Bed	138	3,600		3,700				3%
Prairie Lea 2-Bed 2-Bath	505			3,250				

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Auxiliary Proposed Meal Plan Rates

Agenda Item 6A
Attachment A
March 10, 2022

	# Plans	FY22 Rate	FY22 Revenue	Proposed FY23 Rate	Proposed FY23 Revenue	Revenue Increase	Rate Increase	Percentage
11 Meals per week	290	1,095	\$ 285,795	1,130	\$ 262,160	\$ (23,635)	35	3%
14 Meals per week	680	1,530	\$ 674,730	1,575	\$ 910,350	\$ 235,620	45	3%
19 Meals per week	1,019	1,760	\$ 1,430,352	1,815	\$ 1,572,062	\$ 141,710	55	3%
Total per Semester	1,989		\$ 2,390,877		\$ 2,744,572	\$ 353,695		23
Total per Year			\$ 4,781,754		\$ 5,489,145	\$ 707,391		
			Estimated Revenue Decrease		\$ 707,391		Average Increase	3%
Note: The number of plans above includes Blinn owned housing, Mill Creek housing and Prairie Lea housing.								

Parking and Technology Fees

Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Non-Refundable	Student Services	Parking	Vehicle Registration Fee (Fall, Spring & Summer Semesters)	X	\$215.00	3/09/2021	\$225.00	Fall 2022	Vehicle Registration Fee (Fall, Spring & Summer Semesters)	
Non-Refundable	Student Services	Parking	Vehicle Registration Fee (Spring & Summer Semesters)	X	\$135.00	3/09/2021	\$140.00	Spring 2023	Vehicle Registration Fee (Spring & Summer Semesters)	24
Non-Refundable	Instruction	Academic Affairs	Technology	X	\$25.00	3/19/2019	\$6 per SCH	Fall 2022	Technology and online testing accessible for all courses.	\$1,073,772

Health Science Fees

Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Course/Lab	Health Science	EMS	EMSP 1356	X	\$225.00	3/9/2021	\$275.00	Fall 2022	Fee will be used to enhance patient assessment by procedural anatomy and improve illness and injury pattern awareness.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1327	X	\$589.39	3/9/2021	\$573.24	Fall 2022	HESI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1341	X	\$274.61	3/9/2021	\$286.62	Fall 2022	HESI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1513	X	\$309.95	3/9/2021	\$286.62	Fall 2022	HESI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1360	X	\$375.33	3/19/2019	\$420.00	Fall 2022	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1262	X	\$344.33	3/19/2019	\$420.00	Spring 2023	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1661	X	\$344.33	3/19/2019	\$420.00	Spring 2023	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost

First Day Book Fees

Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Course/ Lab	BM	Math	MATH 1314 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1316 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1324– First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1325 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1332 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1342 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

First Day Book Fees

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Course/ Lab	BM	Math	MATH 1350 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 1351 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2305– First Day Books	X	\$91.80	3/26/2020	\$82.21	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2318 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2320 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2412 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

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Course/ Lab	BM	Math	MATH 2413 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2414 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Math	MATH 2415 – First Day Books	X	\$75.76	3/26/2020	\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	BMGT 1327 – First Day Books	X	\$47.36	3/9/2021	\$87.95	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	BUSI 1307 – First Day Books	X	\$47.36	3/9/2021	\$87.95	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

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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
Course/ Lab	BM	Economics	ECON 2301 - First Day Books	X	\$86.60	3/9/2021	\$83.88	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Economics	ECON 2302 - First Day Books	X	\$86.60	3/9/2021	\$83.88	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	HRPO 2301 – First Day Books	X	\$47.36	3/9/2021	\$94.72	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	HRPO 2307 – First Day Books	X	\$47.36	3/9/2021	\$94.72	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	MRKG 1311 – First Day Books	X	\$75.78	3/9/2021	\$87.95	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	BM	Business	MRKG 2333– First Day Books	X	\$47.36	3/9/2021	\$87.95	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

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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
Course/ Lab	SS	Government	GOVT 2305 - First Day Books	X	\$57.51	3/9/2021	\$62.24	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	SS	Government	GOVT 2306 - First Day Books	X	\$48.04	3/9/2021	\$42.63	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	SS	History	HIST 1301 – First Day Books	X	\$37.22	3/9/2021	\$42.63	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	SS	History	HIST 1302 – First Day Books	X	\$37.22	3/9/2021	\$42.63	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	AKA	Drama	DRAM 1310 – First Day Books	X	\$69.28	3/26/2020	\$74.42	Summer 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	AKA	Music	MUSI 1310 - First Day Books	X	\$75.76	3/9/2021	\$74.42	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

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Course/ Lab	NPS	Chemistry	CHEM 1305 - First Day Books	X	New		\$94.43	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	NPS	Chemistry	CHEM 1411 - First Day Books	X	New		\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	NPS	Chemistry	CHEM 1412 - First Day Books	X	New		\$81.18	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	31 Pass through cost
Course/ Lab	NPS	Biology	BIOL 1406 - First Day Books	X	New		\$80.98	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost
Course/ Lab	NPS	Biology	BIOL 1411 - First Day Books	X	\$73.61	3/26/2020	\$78.81	Fall 2022	This fee is to cover the cost of the book and digital materials. First Day Access Program.	Pass through cost

Remove Course Fees

Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Effective Date	Justification for Fee	Financial Impact
Testing	Student Services	Counseling	HISET (High School Equivalency Test)	x	\$10.00	3/20/2018	\$0.00	Summer 2022	This test is no longer being offered in the state of Texas.	
Course/ Lab	BM	Math	MATH 1414 – First Day Books	X	\$75.76	3/26/2020	\$0.00	Fall 2022	No longer offering this course.	Pass through cost