

---

## Agenda Item 6A

---

March 6, 2023

**SUBJECT:**

Approval of Tuition and Fees for Fiscal Year 2023-2024

**RECOMMENDATION:**

That the Board approve tuition and fees for Fiscal Year 2023-2024.

**RATIONALE:**

Each spring, the Administration proposes the upcoming fiscal year's tuition and fees to the Board. The College District seeks approval in the spring so it may publicize the approved rates on April 3, 2023 and students can begin registering for the upcoming fall courses.

The Administration met with the Board's Budget, Audit, Investment, and Finance Committee on February 10, 2023, and presented the proposed Tuition and Fees for Fiscal Year 2023-2024. Committee Chair, Allison Bentke, Board Chair, Jim Kolkhorst, Board Secretary, Charles Moser, Board members Randy Wells, Douglas Borchardt, and Rebecca Ehlert attended the meeting. In addition, the Administration presented a summary of this analysis to the Board of Trustees at the regular board meeting on February 21, 2023.

Based on the discussion of the Board of Trustees at the above-referenced meetings, the Administration recommends the following tuition and fees for Fiscal Year 2023-2024:

Tuition and General Fee Increases

In-District Tuition (\$2 increase)	\$ 63 per semester credit hour increase
Out-of-District Tuition (\$2 increase)	\$122 per semester credit hour increase
Non-Resident Tuition (\$1 increase)	\$278 per semester credit hour increase
General Fee (\$2 increase)	\$ 77 per semester credit hour increase

If the Board approves the proposed increase, the Administration will use the additional revenue to offset some of the forecasted increase in operational costs.

The tuition and fee increases are necessary for the continued growth of the College District.

Housing Rates

The proposed rates for Fiscal Year 2023-2024 constitute an average increase of 5%.

Food Service

The proposed rates for Fiscal Year 2023-24 constitute an increase of 5% per plan.

Course, Lab and Auxiliary Fee Changes

These changes will generate additional revenue that is predominately used to offset costs.

**BUDGETARY CONSIDERATIONS:**Estimated Additional Revenue Budgeted

Tuition and General Fee	\$2,312,352
Housing Rates	\$ 375,680
Food Service Rates	\$ 233,374
Parking Fees	\$ 70,000

**RESOURCE PERSONNEL:**

Vicki Ward, Assistant Vice Chancellor, Business and Finance

Kristina Beckendorf, Director, Budgets, and Insurance

**ATTACHMENTS:**

Attachment A: Proposed Budget - Tuition and Fees for Fiscal Year 2023-2024

Attachment B: Tuition and Fees Ranking 50 Colleges - TACC, Ranked by In-District

Attachment C: Tuition and Fees Ranking 50 Colleges - TACC, Ranked by Out-of-District

Attachment D: Tuition and Fees Ranking 50 Colleges - TACC, Ranked by Non-Resident

Attachment E: 2022-23 Texas Community College Teachers Association Survey of Faculty Salaries

Attachment F: Texas Community College Teachers Association Compensation of Part-time Instructors 2022-23

Respectfully Submitted by:



Richard Cervantes, CPA

Vice Chancellor, Business and Finance/CFO



Mary Hensley, Ed.D.

Chancellor



# Proposed Tuition and Fees For FY24

12

March 6, 2023

# Proposed Tuition Scenario

			Current FY23		\$2/\$2/\$1 Tuition and \$2 General Fee Increase
	Est. SCH	Rate	Total	Rate	Total
In-District	7,200	\$ 61	\$ 439,217	\$ 63	\$ 453,618
Out-of-District	360,210	\$ 120	\$ 43,656,422	\$ 122	\$ 43,945,620
Non-Resident	12,290	\$ 277	\$ 2,204,422	\$ 278	\$ 3,416,620
General Fee	379,700	\$ 75	\$ 28,422,150	\$ 77	\$ 29,236,921
Net TPEG Increase					\$ (18,216)
Total Revenue			\$ 74,722,211		\$ 77,034,563
Increase in Revenue over FY23					\$ 2,312,352
Combined Tuition and General Fee Rates		Current Rate		Proposed Rate	Increase
In-District		\$136		\$140	\$4
Out-of-District		\$195		\$199	\$4
Non-Resident		\$352		\$355	\$3

13

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.

# Auxiliary

## Proposed Housing Rates

	# Beds	FY23 Rate	FY23 Revenue	Proposed FY24 Rate	Proposed FY24 Revenue	Revenue Increase	Rate Increase	Percentage
Dormitories 2-Bed	412	1,920	\$ 638,976	2,000	\$ 659,200	\$ 20,224	80	4%
Wheeler Double Suites 4-Bed 1.5-Bath	100	2,800	\$ 224,000	3,000	\$ 240,000	\$ 16,000	200	7%
Wheeler Private 1-Bed 1-Bath	10	3,530	\$ 28,240	3,650	\$ 29,200	\$ 960	120	3%
Wheeler Pri Suite/ADA 2-Bed 1-Bath	190	3,240	\$ 492,480	3,500	\$ 532,000	\$ 39,520	260	8%
Apart. 4-Bed 2-Bath	246	3,530	\$ 700,352	3,650	\$ 718,320	\$ 17,968	120	3%
Apart. 2-Bed 1-Bath	88	3,530	\$ 163,792	3,650	\$ 256,960	\$ 93,168	120	3%
Total per Semester	1,046		\$ 2,247,840		\$ 2,435,680	\$ 187,840		
Total per Year			\$ 4,495,680		\$ 4,871,360	\$ 375,680		
			<b>Estimated Revenue Increase</b>	<b>\$ 375,680</b>	<b>Average Increase</b>		<b>5%</b>	
Mill Creek 4-Bed - single - 2 bath	324	3,650		3,750				2.50%
Mill Creek 2-Bed - single - 2 bath	138	3,700		3,800				2.50%
Prairie Lea 2-Bed - double - 1 bath	456	3,250		3,250				0%
Prairie Lea 2-Bed - single - 1 bath	37	3,450		3,450				0%

14

# Housing Occupancy

Agenda Item 6A  
Attachment A  
March 6, 2023

2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
Fall 2018	Spring 2019	Fall 2019	Spring 2020	Fall 2020*	Spring 2021*	Fall 2021	Spring 2022	Fall 2022	Spring 2023
1,765 total beds available	1,765 total beds available	1,763 total beds available	1,757 total beds available	1,489 total beds available	1,474 total beds available	1,675 total beds available	1,674 total beds available	1,973 total beds available	1,933 total beds available
100.00% occupied	88.67% occupied	99.00% occupied	87.70% occupied	81.00% occupied	62.2% occupied	75.00% occupied	61.10% occupied	76.00% Occupied	64.10% occupied
1,765 beds leased	1,565 beds leased	1,750 beds leased	1,540 beds leased	1,202 beds leased	899 beds leased	1,266 beds leased	1,023 beds leased	1,491 beds leased	1,234 beds leased
5 students on the waitlist			No beds set aside for quarantine	30 beds set aside for quarantine	40 beds set aside for quarantine	30 beds set aside for quarantine	30 beds set aside for quarantine	6 beds set aside for quarantine	6 beds set aside for quarantine

\*COVID, Traditional halls went to single occupancy Fall 2020

15

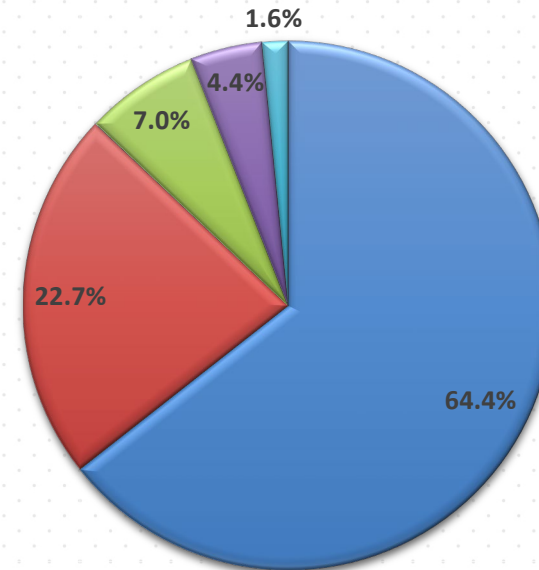
# Spring 2023 Student Demographics

Address Distance from Brenham for  
Brenham Students Not Living On Campus,  
Spring 2023

## Student Count %

- 0-50 Miles 616 - 64.4%
- 51-100 Miles 217 - 22.7%
- 101-200 Miles 67 - 7.0%
- 201+ Miles 42 - 4.4%
- Out of TX 15 - 1.6%

**Total 957 - 100.0%**



16

■ 0-50 Miles ■ 51-100 Miles ■ 101-200 Miles ■ 201+ Miles ■ Out of TX



# Spring 2023 Student Demographics

- 957 students received the survey.
- All students enrolled in at least one in person class on the Brenham campus.
- 412 females, 411 males.
- 556 students enrolled in 12+ hours.
- 401 students enrolled in 11 hours or less.

17



# Auxiliary

Agenda Item 6A  
Attachment A  
March 6, 2023

	# Plans	FY23 Rate	FY23 Revenue	# Plans	Proposed FY24 Rate	Proposed FY24 Revenue	Revenue Increase	Rate Increase	Percentage
11 Meals per Week	290	1,130	\$ 262,160	260	1,190	\$ 256,802	\$ (5,358)	60	5%
14 Meals per Week	680	1,575	\$ 910,350	680	1,650	\$ 931,260	\$ 20,910	75	5%
19 Meals per Week	1,019	1,815	\$ 1,572,062	1,061	1,900	\$ 1,673,197	\$ 101,135	85	5%
Total per Semester	1,989		\$ 2,744,572	2,001		\$ 2,861,259	\$ 116,687		
Total per Year			\$ 5,489,144			\$ 5,722,518	\$ 233,374		

				<b>Estimated Revenue Increase</b>	<b>\$ 233,374</b>	<b>Average Increase</b>	<b>5%</b>
--	--	--	--	-----------------------------------	-------------------	-------------------------	-----------

Note: The number of plans includes Blinn-owned housing, Mill Creek housing, and Prairie Lea housing.

# FY24 Salary Information

- The estimated cost of a 1% increase in full-time salaries including benefits is \$554,054.
- Several options on salary increases will be presented and the Board and the Administration will continue to discuss these options throughout the budget process.

19

# FY24 Salary Options

- A 4% increase for full-time employees above the median salary and 5% for employees below the median salary of \$57,100 would result in a cost of \$2,420,000 including benefits.
- The estimated cost of a 5% increase in full-time salaries is \$2,770,270 including benefits.
- The estimated full-time employee \$1,500 one-time payment from reserves is \$1.4 million.
- Estimated cost of increasing the base faculty pay is \$333,000 including benefits.

20

# FY24 Budget Impact

Proposed Costs:			1% Salary Increase
		The cost of Full-Time Employees Salary Increase including benefits	\$ 554,054
		\$400 Faculty Longevity	\$ 151,600
		Estimated 3% Health Insurance Increase	\$ 240,000
		Faculty Base Pay	\$ 333,000
		Personnel Budget Requests	\$ 1,000,000
		Operational Budget Requests	\$ 1,200,000
		Increases due to inflation for consumables, services, and travel	\$ 560,000
		Decrease in Debt Service	\$ (1,315,963)
		<b>Total Estimated Proposed Costs</b>	<b>\$ 2,722,692</b>
Proposed Revenue Changes:			
		Increase in Interest	\$ 1,000,000
		Decrease in State Appropriations	\$ (364,253)
		\$2/\$2/\$1 Increase Tuition and \$2 Increase General Fees (net TPEG)	\$ 2,312,352
		5% Average increase Parking Fees	\$ 70,000
		5% Average increase Housing Rates	\$ 375,680
		5% Average increase Food Service Rates	\$ 233,374
		<b>Total Estimated Proposed Revenue</b>	<b>\$ 3,627,153</b>
		<b>Total Proposed Net Impact</b>	<b>\$ 904,462</b>
* \$2 In-District, \$2 Out-of-District, \$1 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.			

# Parking 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	\$225.00	3/10/2022	\$235.00	Fall 2023	Vehicle Registration Fee (Fall, Spring & Summer Semesters) increase due to inflation.	\$65,000
Non-Refundable	Student Services	Parking	Vehicle Registration Fee (Spring & Summer Semesters)	X	\$140.00	3/10/2022	\$145.00	Spring 2024	Vehicle Registration Fee (Spring & Summer Semesters) increase due to inflation.	\$5,000

# 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
Testing	Health Sciences	VOCN	VNSG 1360	X	\$420.00	3/10/2022	\$431.00	Fall 2023	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1262	X	\$420.00	3/10/2022	\$430.00	Spring 2024	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1661	X	\$420.00	3/10/2022	\$430.00	Spring 2024	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1417	X	\$0.00		\$573.24	Fall 2023	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Surg Tech	SRGT 2130	X	\$0.00		\$247.00	Fall 2023	Professional readiness, study guide and testing fee will ensure readiness and actual testing prior to graduation.	Pass through cost
Course/ Lab	Health Sciences	EMS	EMSP 1356	X	\$275.00	3/10/2022	\$325.00	Fall 2023	Fee to enhance patient assessment by procedural anatomy and improve illness and injury pattern awareness. Increase in Cadaver lab cost.	Pass through cost

# 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
Liability Insurance	Health Sciences	Fire Science	FIRT 2488	X	\$0.00		\$13.00	Fall 2023	Professional liability insurance for internship.	Pass through cost
Rabies Vaccine	NPS	Vet Tech	Rabies Vaccination	X	\$891.00	3/19/2019	\$622.00	Fall 2023	Reduction in the number of shots for the vaccine, reduction of cost.	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	All	All	All - First Day Book Fees	X		Various	N/A	Fall 2023	Remove all First Day Book Fees and replace with the \$24 per credit hour First Day Complete Fee, approved at the December 2022 Board meeting.	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
Course/ Lab	AKA	Arts	ARCH 1311	X	\$30.00	3/20/18	\$0.00	Fall 2023	No longer needed.	
Course/ Lab	AKA	Arts	ARCH 2312	X	\$30.00	3/20/18	\$0.00	Fall 2023	No longer needed.	

# FY24 Budget Impact

Proposed Costs:			1% Salary Increase
		The cost of Full-Time Employees Salary Increase including benefits	\$ 554,054
		\$400 Faculty Longevity	\$ 151,600
		Estimated 3% Health Insurance Increase	\$ 240,000
		Faculty Base Pay	\$ 333,000
		Personnel Budget Requests	\$ 1,000,000
		Operational Budget Requests	\$ 1,200,000
		Increases due to inflation for consumables, services, and travel	\$ 560,000
		Decrease in Debt Service	\$ (1,315,963)
		<b>Total Estimated Proposed Costs</b>	<b>\$ 2,722,692</b>
Proposed Revenue Changes:			
		Increase in Interest	\$ 1,000,000
		Decrease in State Appropriations	\$ (364,253)
		\$2/\$2/\$1 Increase Tuition and \$2 Increase General Fees (net TPEG)	\$ 2,312,352
		5% Average increase Parking Fees	\$ 70,000
		5% Average increase Housing Rates	\$ 375,680
		5% Average increase Food Service Rates	\$ 233,374
		<b>Total Estimated Proposed Revenue</b>	<b>\$ 3,627,153</b>
		<b>Total Proposed Net Impact</b>	<b>\$ 904,462</b>
* \$2 In-District, \$2 Out-of-District, \$1 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.			



# Questions

28