
Agenda Item 6B

April 2, 2024

SUBJECT:

Approval of Tuition and Fees for Fiscal Year 2024-2025

RECOMMENDATION:

That the Board approve tuition and fees for Fiscal Year 2024-2025.

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, 2024, 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 8, 2024, and presented the proposed Tuition and Fees for Fiscal Year 2024-2025. BAIF committee members present were Committee Chair, Charles Moser and Board Chair, Jim Kolkhorst. Additional Trustees Allison Bentke, Randy Wells, and Diane Kettler 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 20, 2024.

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 2024-2025:

Tuition and General Fee Increases

In-District Tuition (\$1 increase)	\$ 64 per semester credit hour
Out-of-District Tuition (\$1 increase)	\$123 per semester credit hour
Non-Resident Tuition (\$1 increase)	\$279 per semester credit hour
General Fee (\$3 increase)	\$ 80 per semester credit hour

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 2024-2025 constitute an average increase of 1%.

Food Service

The proposed rates for Fiscal Year 2024-25 constitute an increase of 1% 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

Increase in State Appropriation	\$6,288,661
Tuition and General Fee	\$1,456,168
Housing Rates	(\$ 380,784)
Food Service Rates	\$ 14,466

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 2024-2025
- 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

Respectfully Submitted by:



Clen Burton, Ph.D., CPA
Vice Chancellor, Business and Finance/CFO



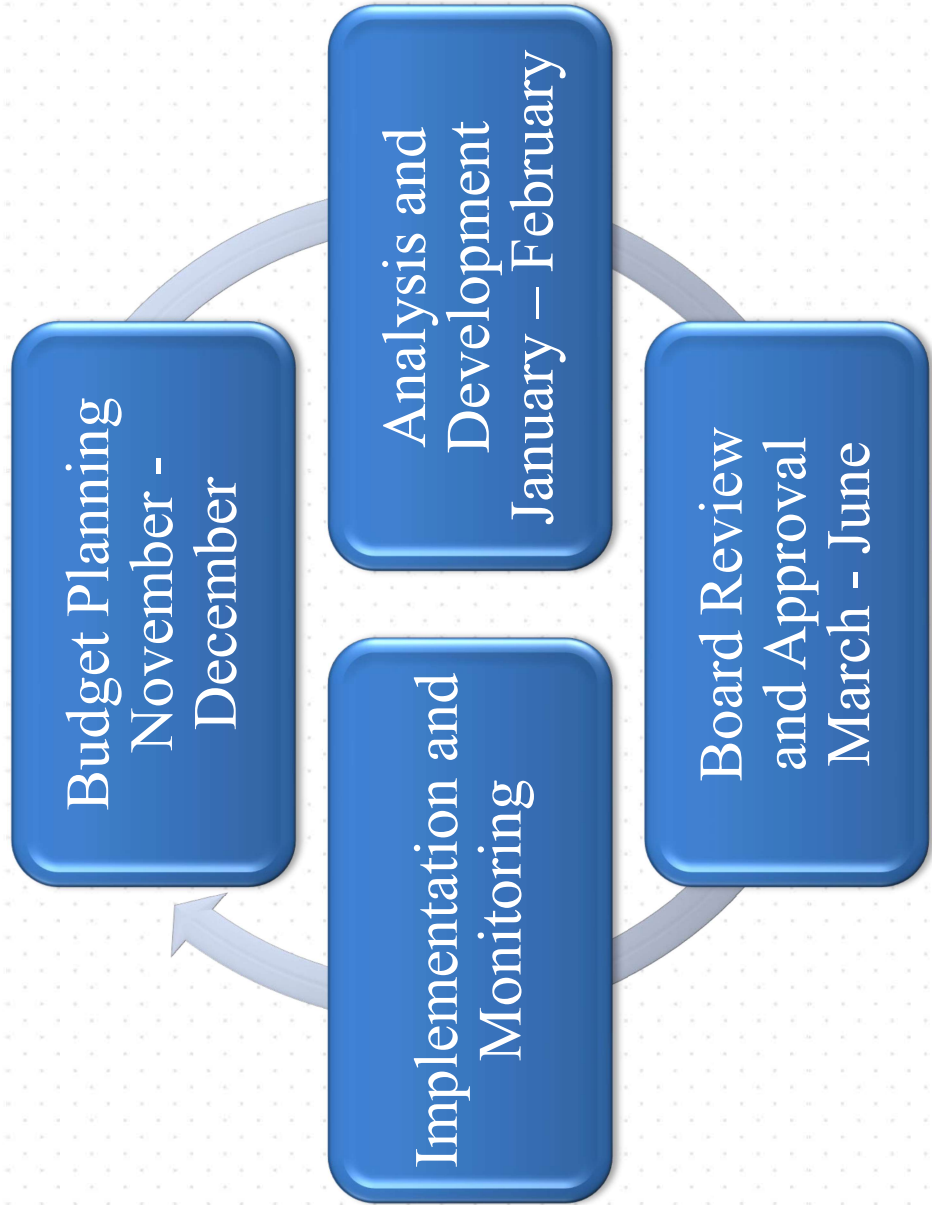
Mary Hensley, Ed.D.
Chancellor



Proposed Tuition and Fees For FY25

April 2, 2024

Annual Budgeting Process Blinn College District

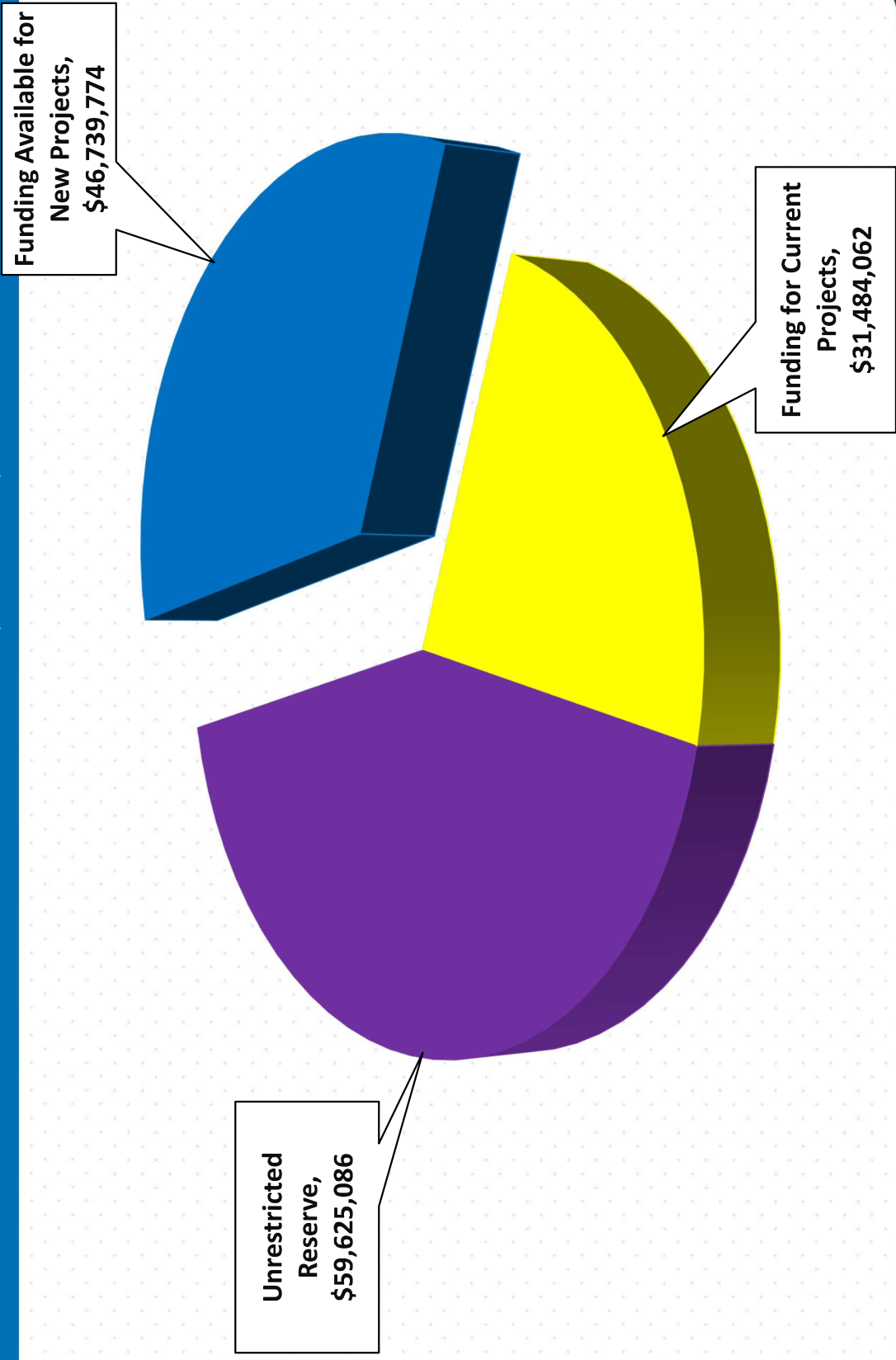


Budget Development Calendar FY25

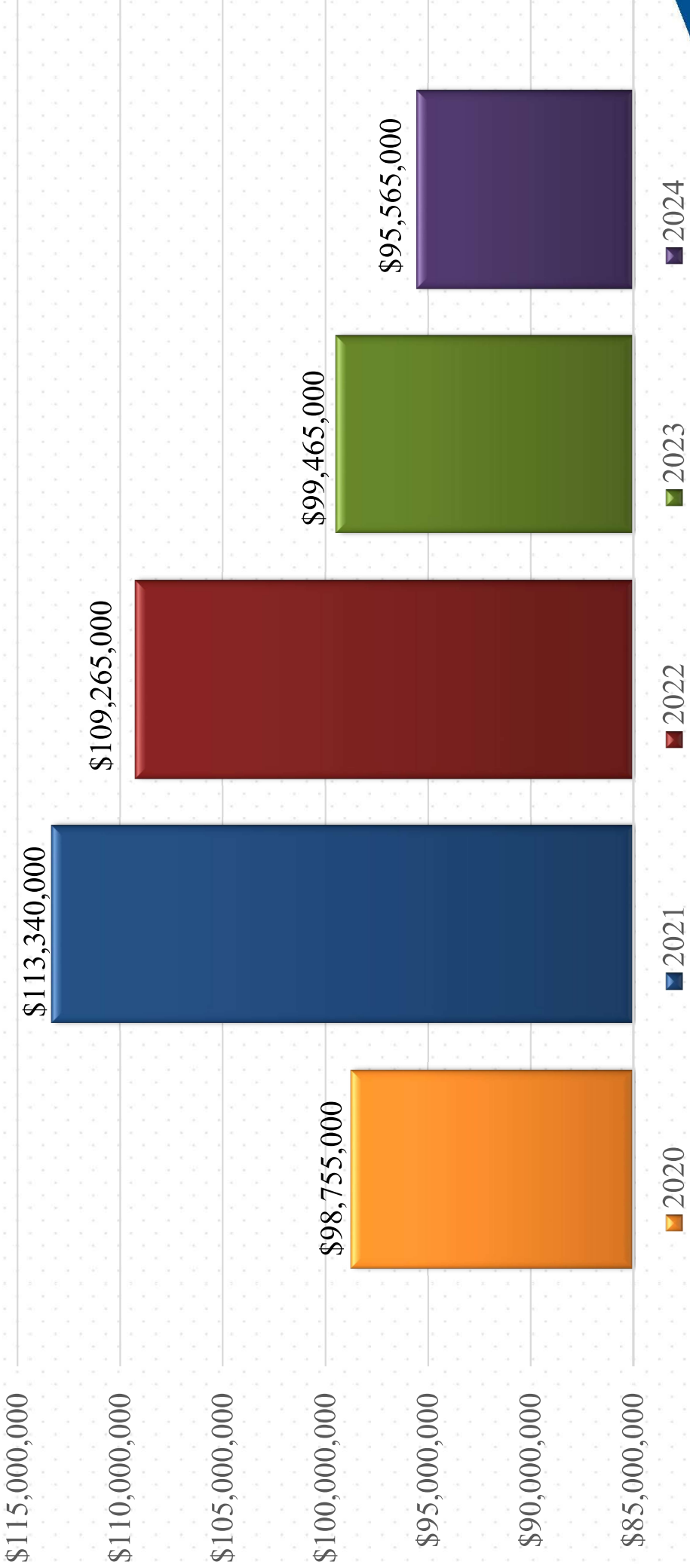
Date	Activity
October	Evaluate and revise budget process instructions and forms.
November - January	Evaluate current fees and submit requests for changes.
November - January	Review budgets, meet with the Budget Director, submit requests for changes and/or additional funding to the appropriate Vice Chancellor's for review/approval.
January 11	Fee requests due
January 12	Budget requests due with approval from Vice Chancellors
January 17-26	Information compiled
January 29	Meet with Chancellor – Tuition/Fees and review budget requests
February 2	Tuition/Fees information to the BAIF Committee
February 8	BAIF Committee meeting – Tuition/Fees
February 20	February Regular Meeting of the Board of Trustees
April 2	April Regular Board Meeting of the Board of Trustees – Tuition/Fees
April 30	BAIF Committee Meeting - Review Budget
May 21	May Regular Meeting of the Board of Trustees – Budget Review
June 18	June Regular Meeting of the Board of Trustees - Adoption of FY25 Budget



Unrestricted Cash and Cash Equivalents \$137,848,922

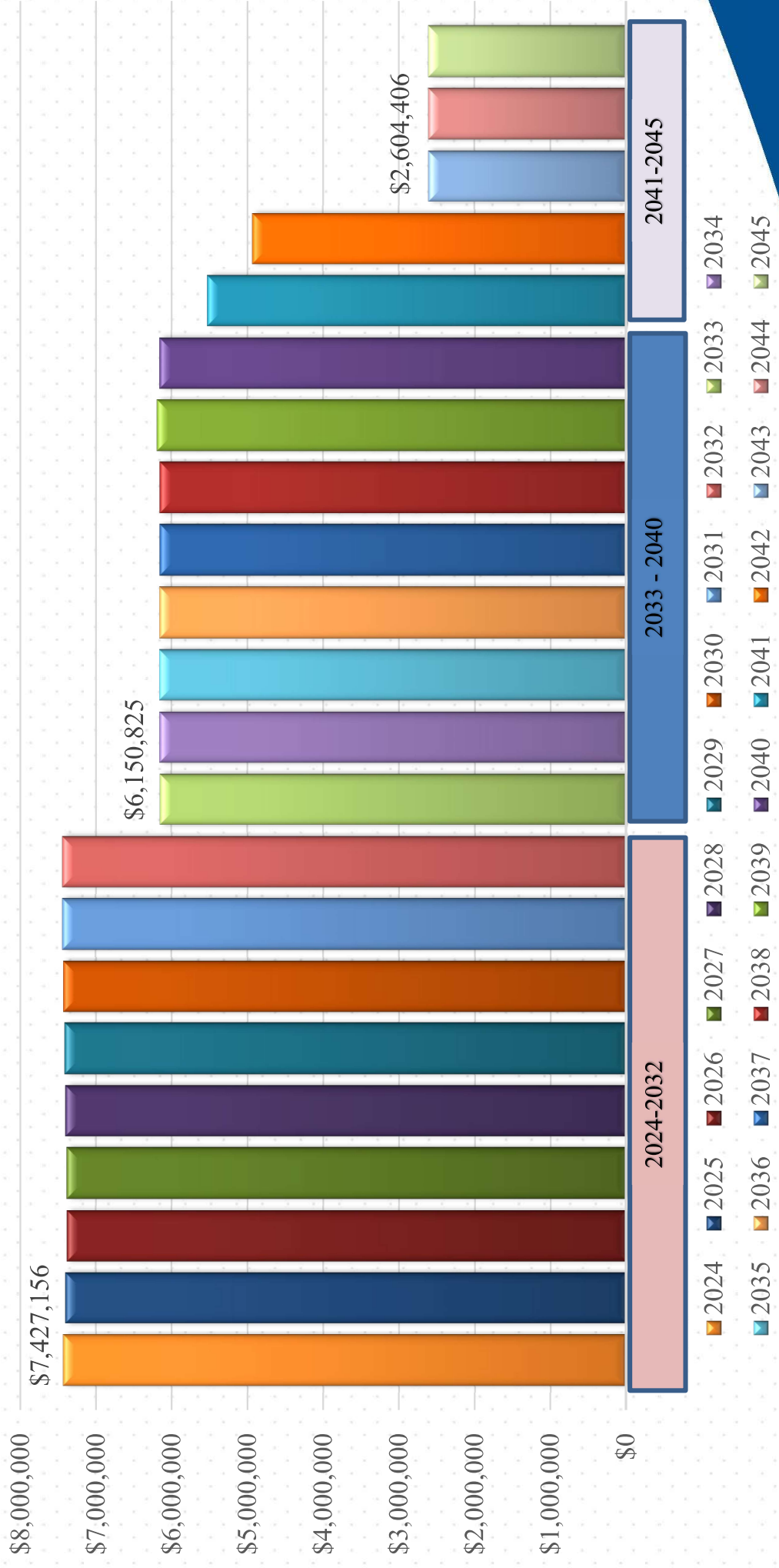


Outstanding Debt



* 2024 as of 8/31/2024

Total Debt Service



Total Revenue



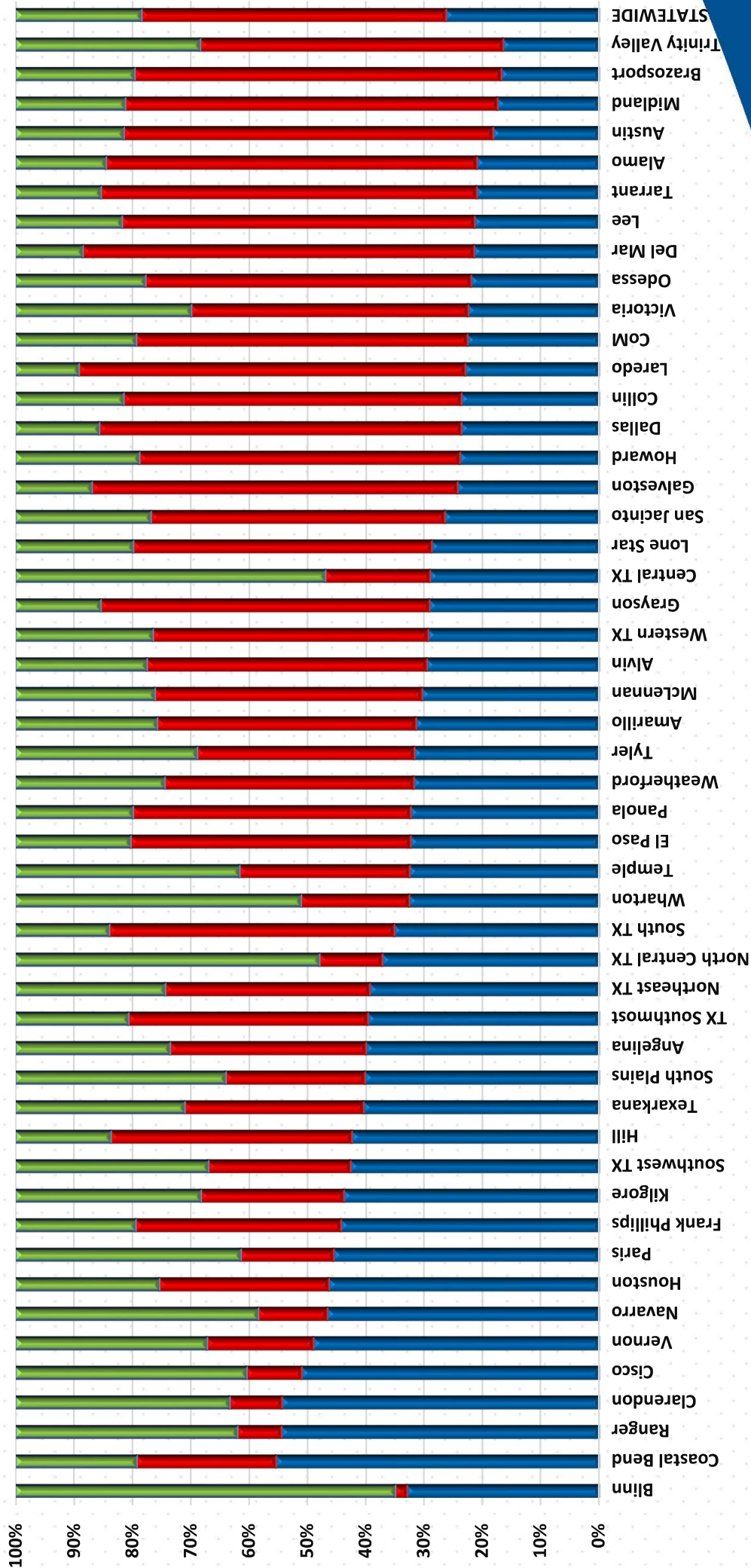
House Bill 8 (HB8)

- Increase in Appropriations over FY24 Budget
 - \$6,288,661
- Updated Committee Rules for FY25
 - Mid April

FY25 Tuition and Fees Proposal

Revenue Source Comparison

Texas Community Colleges have the 3rd Most Affordable Tuition and Fees in the Nation!



State approps ■ Taxes ■ Tuition



FY25 Budget Assumptions

- The tuition and fee budget is based on 377,395 Semester Credit Hours (actual SCH for Spring 2023, Summer 2023 and Fall 2023).

Proposed Tuition Scenario

	Current FY24		\$1/\$1 Tuition and
	Current FY24		\$3 General Fee Increase
	Est. SCH	Rate	Total
In-District	5,840	\$ 63	\$ 453,618
			\$ 64
Out-of-District	357,215	\$ 122	\$ 43,945,620
			\$ 123
Non-Resident	14,340	\$ 278	\$ 3,416,620
			\$ 279
General Fee	377,395	\$ 77	\$ 29,236,921
			\$ 80
Net TPEG Increase			\$ 5,282
Total Revenue			\$ 77,052,779
Increase in Revenue over FY24			\$ 1,456,168
Combined Tuition and General Fee Rates		Current Rate	Proposed Rate
In-District		\$140	\$144
Out-of-District		\$199	\$203
Non-Resident		\$355	\$359
			Increase
			\$4
			\$4
			\$4

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 and General Fee History*

	2020	2021	2022	2023	2024	PB2025
In-District	\$ 55	\$ 57	\$ 59	\$ 61	\$ 63	\$ 64
Out-of-District	\$ 112	\$ 115	\$ 117	\$ 120	\$ 122	\$ 123
Non-Resident	\$ 272	\$ 274	\$ 276	\$ 277	\$ 278	\$ 279
General Fee	\$ 67	\$ 70	\$ 72	\$ 75	\$ 77	\$ 80

* Per semester credit hour

Tuition and General Fee History*

	2020	2021	2022	2023	2024	PB2025
In-District	\$ 660	\$ 684	\$ 708	\$ 732	\$ 756	\$ 768
Out-of-District	\$ 1,344	\$ 1,380	\$ 1,404	\$ 1,440	\$ 1,464	\$ 1,476
Non-Resident	\$ 3,264	\$ 3,288	\$ 3,312	\$ 3,324	\$ 3,336	\$ 3,348
General Fee	\$ 804	\$ 840	\$ 864	\$ 900	\$ 924	\$ 960

* Based on a full-time student taking 12 credit hours per semester.

Auxiliary Proposed Housing Rates

	FY25 Beds	FY24 Rate	FY24 Revenue	Proposed FY25 Rate	Proposed FY25 Revenue	Revenue Increase	Rate Increase	Percentage
Dormitories 2-Bed	244	2,000	\$ 659,200	2,020	\$ 406,133	\$ (253,067)	20	1%
Wheeler Double Suites 4-Bed 1.5-Bath	94	3,000	240,000	3,030	234,692	(5,308)	30	1%
Wheeler Private 1-Bed 1-Bath	10	3,650	29,200	3,685	30,364	1,164	35	1%
Wheeler Pri Suite/ADA 2-Bed 1-Bath	190	3,500	532,000	3,535	553,440	21,440	35	1%
Apartment 4-Bed 2-Bath	248	3,650	718,320	3,687	753,344	35,024	36.5	1%
Apartment 2-Bed 1-Bath	88	3,650	256,960	3,687	267,315	10,355	36.5	1%
Total per Semester	874		\$ 2,435,680		\$ 2,245,288	\$ (190,392)		
Total per Year			\$ 4,871,360		\$ 4,490,576	\$ (380,784)		
Bed Reduction	172			Estimated Revenue Increase	\$ (380,784)	Average Increase	1%	
Mill Creek 4-Bed - single - 2 bath	324	3,750		3,825				2%
Mill Creek 2-Bed - single - 2 bath	138	3,800		3,876				2%
Prairie Lea 2-Bed - double - 1 bath	486	3,250		3,315				2%
Prairie Lea 2-Bed - single - 1 bath	18	3,450		3,519				2%
P-3 Total Beds	966							
Grand Total Beds	1,840							

* No revenue for P3 beds are included in the budget.

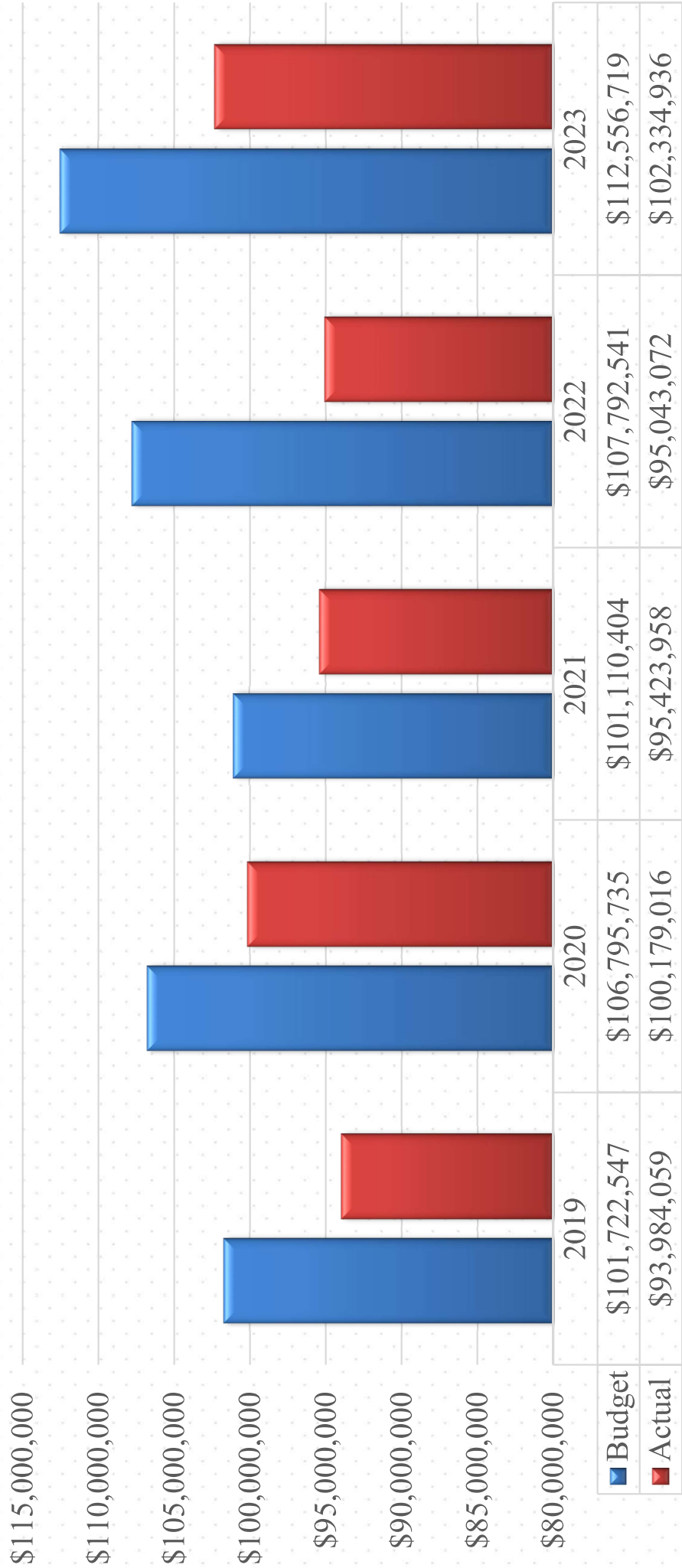
Auxiliary Proposed Meal Plan Rates

	FY24 Plans	FY24 Rate	FY24 Revenue	FY25 Plans	Proposed FY25 Rate	Proposed FY25 Revenue	Revenue Increase	Rate Increase	Percentage
11 Meals per Week	260	1,190	\$ 256,802	220	1,200	\$ 232,320	\$ (24,482.00)	10	1%
14 Meals per Week	680	1,650	931,260	450	1,665	659,340	(271,920.00)	15	1%
19 Meals per Week	1,061	1,900	1,673,197	1,170	1,920	1,976,832	303,635.00	20	1%
Total per Semester	2,001		\$ 2,861,259	1,840		\$ 2,868,492	\$ 7,233		
Total per Year			\$ 5,722,518			\$ 5,736,984	\$ 14,466		
			Estimated Revenue Increase			\$ 14,466	Average Increase	1%	

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



Operating Expense



FY25 Salary Information

- The estimated cost of a 1% increase in full-time salaries including benefits is \$606,000.
- Full-Time Faculty Longevity - \$400 per year
- Not setting salaries today. More discussion later this spring.

Course/Testing Fees

Fee Category	Division	Department	Name of Fee	Flat Fee	Current Fee	Board Approved	Proposed Fee	Proposed Effective Date	Justification for Fee	Financial Impact
Testing	Health Sciences	VOCN	VNSG 1360	X	\$431.00	3/6/2023	\$475.00	Fall 2024	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1262	X	\$430.00	3/6/2023	\$475.00	Fall 2024	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	VOCN	VNSG 1661	X	\$430.00	3/6/2023	\$475.00	Fall 2024	ATI materials and standard tests. The NCLEX-RN review course.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1517	X	\$573.24	3/10/2022	\$583.50	Fall 2024	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1343	X	\$271.93	3/10/2022	\$311.71	Fall 2024	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1513	X	\$286.62	3/10/2022	\$333.96	Fall 2024	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost

Course/Testing Fees Cont.

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	Assoc. Degree Nursing	RNSG 2231	X	\$237.13	3/10/2022	\$296.96	Fall 2024	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 2231	X	\$237.13	3/10/2022	\$311.71	Spring 2025	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1341	X	\$286.62	3/10/2022	\$311.71	Fall 2024	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Health Sciences	Assoc. Degree Nursing	RNSG 1341	X	\$286.62	3/10/2022	\$333.96	Spring 2025	HESI materials and standard tests. The NCLEX-RN review course. New course added.	Pass through cost
Testing	Student Services	Testing	SFFMA Proctor Fee	X	\$0.00		\$15.00	Fall 2024	New testing proctor fee.	

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	Health Sciences	EMS	EMSP 2305	X	\$15.00	3/20/18	\$0.00	Fall 2024	Course no longer has a lab component	
Course/ Lab	AG/AKA Agriculture		AGRI 2304	X	\$30.00	10/15/13	\$0.00	Fall 2024	Course no longer offered	
Course/ Lab	AG/AKA Agriculture		AGRI 2322	X	\$15.00	10/15/13	\$0.00	Fall 2024	Course no longer offered	
Course/ Lab	AG/AKA Agriculture		AGRI 2313	X	\$15.00	10/15/13	\$0.00	Fall 2024	Course no longer offered	
Course/ Lab	AG/AKA Agriculture		AGRI 1407	X	\$15.00	10/15/13	\$0.00	Fall 2024	Course no longer offered	

FY25 Budget Impact

Proposed Revenue Changes:		1% Salary Increase	3% Salary Increase	6% Salary Increase
Increase in State Appropriations		\$ 6,288,661	\$ 6,288,661	\$ 6,288,661
\$1/\$1 Increase Tuition and \$3 Increase General Fees (net TPEG)		\$ 1,456,168	\$ 1,456,168	\$ 1,456,168
1% Increase Housing Rates and reduction of Blinn owned beds		\$ (380,784)	\$ (380,784)	\$ (380,784)
1% Increase Food Service Rates and reduction of Blinn owned beds		\$ 14,466	\$ 14,466	\$ 14,466
Total Estimated Proposed Revenue		\$ 7,378,511	\$ 7,378,511	\$ 7,378,511
Proposed Costs:				
Decrease in Debt Service		\$ (22,862)	\$ (22,862)	\$ (22,862)
Decrease R&R		\$ (25,270)	\$ (25,270)	\$ (25,270)
Full-Time Employees Salary Increase including benefits		\$ 606,000	\$ 1,818,000	\$ 3,636,000
\$400 Faculty Longevity		\$ 158,000	\$ 158,000	\$ 158,000
Personnel Budget Requests		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Operational Budget Requests		\$ 1,776,099	\$ 1,776,099	\$ 1,776,099
Waller Expenses		\$ 300,000	\$ 300,000	\$ 300,000
Men/Women Cross Country Team		\$ 351,544	\$ 351,544	\$ 351,544
FAST - Expenses		\$ 205,000	\$ 205,000	\$ 205,000
Total Estimated Proposed Costs		\$ 4,348,511	\$ 5,560,511	\$ 7,378,511
		\$ 3,030,000	\$ 1,818,000	\$ -
Total Proposed Net Impact				

* \$1 In-District, \$1 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

Tuition and Fees Ranking 50 Colleges - TACC
Ranked by In-District

Fall 2023 Tuition & Fees College District	In-District Resident		
	Tuition	Fees	Total
South Texas College	1,920	48	1,968
Ranger College	840	1,090	1,930
Weatherford College	1,404	420	1,824
Texas Southmost College	600	1,154	1,754
Blinn College	756	924	1,680
Laredo College	600	1,050	1,650
El Paso County Community College	1,392	240	1,632
Wharton County Junior College	384	1,212	1,596
Cisco College	804	696	1,500
Temple College	924	576	1,500
Clarendon College	720	768	1,488
McLennan Community College	1,272	192	1,464
Hill College*	1,164	267	1,431
Victoria College	696	732	1,428
Northeast Texas Community College	612	785	1,397
Del Mar College	876	517	1,393
Alamo Colleges	1,308	62	1,370
Odessa College	924	396	1,320
Vernon College	720	600	1,320
Western Texas College	804	492	1,296
Community College State Average	807	467	1,274
Tyler Junior College	444	828	1,272
Central Texas College	1,260	-	1,260
North Central Texas College	684	576	1,260
Southwest Texas Junior College	732	519	1,251
Angelina College	840	408	1,248
Texarkana College	756	482	1,238
Lone Star College*	1,236	-	1,236
Navarro College	540	673	1,213
Midland College	852	360	1,212
Howard College	1,014	153	1,167
Grayson College	600	564	1,164
Panola College	396	744	1,140
South Plains College	348	782	1,130
Lee College	708	388	1,096
Brazosport College	780	306	1,086
Kilgore College	636	444	1,080
Amarillo College*	564	504	1,068
Trinity Valley Community College	468	588	1,056
Galveston College	600	439	1,039
Paris Junior College	732	300	1,032
Austin Community College District	804	216	1,020
Houston Community College	396	624	1,020
San Jacinto College	996	-	996
Dallas College	948	-	948
Coastal Bend College*	888	48	936
Alvin Community College	612	305	917
Frank Phillips College	708	159	867
Tarrant County College	828	-	828
College of the Mainland	540	207	747
Collin College*	720	24	744

Source: TACC FY2024 Local Revenues Data Request and college posted tuition and fees

Includes all 50 Texas Community Colleges.

This represents base tuition & fees for each college. There may be additional fees based on specific course, labs, programs, and other college policies.

Total per SCH is the average of the Tuition & fees per hour.

*Pulled from college website.

All numbers are rounded to the nearest dollar

Tuition and Fees Ranking 50 Colleges - TACC
Ranked by Out-of-District

Fall 2023 Tuition & Fees College District	Out-of-District		
	Tuition	Fees	Total
Austin Community College District	804	2,628	3,432
Weatherford College	2,424	420	2,844
Lone Star College*	2,772		2,772
Alamo Colleges	2,700	62	2,762
Ranger College	1,560	1,090	2,650
Temple College	924	1,476	2,400
Blinn College	1,464	924	2,388
Wharton County Junior College	384	1,944	2,328
Laredo College	1,200	1,050	2,250
Houston Community College	1,452	720	2,172
Northeast Texas Community College	1,356	785	2,141
Victoria College	696	1,440	2,136
South Texas College	2,040	48	2,088
South Plains College	1,284	782	2,066
Texas Southmost College	900	1,154	2,054
Cisco College	804	1,236	2,040
Southwest Texas Junior College	732	1,299	2,031
Tyler Junior College	480	1,548	2,028
Kilgore College	636	1,392	2,028
Del Mar College	1,476	517	1,993
Panola College	396	1,584	1,980
Trinity Valley Community College	468	1,500	1,968
Community College State Average	1,226	739	1,965
Texarkana College	852	1,106	1,958
Odessa College	1,560	396	1,956
North Central Texas College	1,380	576	1,956
Lee College	1,566	388	1,954
Western Texas College	1,404	528	1,932
Howard College	1,764	153	1,917
Midland College	1,548	360	1,908
Navarro College	648	1,249	1,897
Angelina College	1,380	516	1,896
Vernon College	1,200	600	1,800
Clarendon College	720	1,056	1,776
Hill College*	1,164	567	1,731
San Jacinto College	1,728	-	1,728
Grayson College	1,128	564	1,692
McLennan Community College	1,488	192	1,680
Coastal Bend College*	888	792	1,680
El Paso County Community College	1,392	240	1,632
Dallas College	1,620	-	1,620
Amarillo College*	564	1,020	1,584
Tarrant County College	1,572	-	1,572
Central Texas College	1,560	-	1,560
Alvin Community College	1,224	305	1,529
Brazosport College	1,188	306	1,494
Collin College*	1,380	24	1,404
Paris Junior College	732	600	1,332
Galveston College	600	727	1,327
Frank Phillips College	1,068	159	1,227
College of the Mainland	1,020	207	1,227

Source: TACC FY2024 Local Revenues Data Request and college posted tuition and fees

Includes all 50 Texas Community Colleges.

This represents base tuition & fees for each college. There may be additional fees based on specific course, labs, programs, and other college policies.

All numbers are rounded to the nearest dollar

*Pulled from college website.

Total per SCH is the average of the Tuition & fees per hour.

Tuition and Fees Ranking 50 Colleges - TACC
Ranked by Non-Resident

Fall 2023 Tuition & Fees College District	Non-Resident		
	Tuition	Fees	Total
Alamo Colleges	5,712	62	5,774
Blinn College	3,336	924	4,260
Austin Community College District	4,020	216	4,236
Weatherford College	3,432	420	3,852
Tarrant County College	3,720	-	3,720
Ranger College	2,460	1,090	3,550
Lone Star College*	3,480		3,480
Temple College	1,416	1,872	3,288
South Texas College	3,000	48	3,048
North Central Texas College	2,472	576	3,048
Central Texas College	3,000	-	3,000
Wharton County Junior College	1,008	1,944	2,952
Southwest Texas Junior College	2,424	519	2,943
Laredo College	1,824	1,050	2,874
Houston Community College	1,812	918	2,730
Northeast Texas Community College	1,932	785	2,717
Community College State Average	2,034	674	2,708
San Jacinto College	2,676	-	2,676
Texarkana College	960	1,706	2,666
Texas Southmost College	1,500	1,154	2,654
El Paso County Community College	2,412	240	2,652
Navarro College	1,392	1,249	2,641
Victoria College	1,896	732	2,628
Kilgore College	1,236	1,392	2,628
Panola College	396	2,136	2,532
Vernon College	1,920	600	2,520
Howard College	2,348	153	2,501
Odessa College	2,082	396	2,478
Cisco College	1,236	1,236	2,472
Angelina College	1,944	516	2,460
Del Mar College	1,920	517	2,437
Midland College	2,052	360	2,412
Dallas College	2,400	-	2,400
Trinity Valley Community College	1,800	588	2,388
McLennan Community College	2,172	192	2,364
Amarillo College*	1,332	1,020	2,352
Western Texas College	1,812	528	2,340
Grayson College	1,776	564	2,340
Tyler Junior College	780	1,548	2,328
Galveston College	1,584	727	2,311
South Plains College	1,476	782	2,258
Collin College*	2,220	24	2,244
Paris Junior College	1,932	300	2,232
Alvin Community College	1,860	305	2,165
Lee College	1,776	388	2,164
Clarendon College	1,104	1,056	2,160
Brazosport College	1,836	306	2,142
Hill College*	1,364	567	1,931
Coastal Bend College*	888	972	1,860
College of the Mainland	1,380	207	1,587
Frank Phillips College	1,176	159	1,335

Source: TACC FY2024 Local Revenues Data Request and college posted tuition and fees

Includes all 50 Texas Community Colleges.

This represents base tuition & fees for each college. There may be additional fees based on specific course, labs, programs, and other college policies.

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