



**NOTICE is hereby given that the Collin County Community College District Board of Trustees will hold a meeting of the Finance and Audit Committee (Gomel, Collins, and Hardin) at 6:00 p.m. on Tuesday, February 15, 2022, in the President's Conference Room 407 at the Collin Higher Education Center, 3452 Spur 399, McKinney, Texas 75069.**

**Locations**

Celina Campus

Collin Higher  
Education Center  
McKinney, Texas

Courtyard Center  
Plano, Texas

Farmersville Campus

Frisco Campus

McKinney Campus

Plano Campus

Public Safety  
Training Center  
McKinney, Texas

Rockwall Center

Technical Campus  
Allen, Texas

Wylie Campus

**PUBLIC COMMENT**

**REVIEW AND DISCUSSION ITEM**

1. Consideration of Approval of Tuition Rates for the Academic Year 2022-2023
2. Consideration of Approval of the Student Housing Meal Plans for the Academic Year 2022-2023
3. Consideration of Approval of a Student Housing Fee

*Andrew P. Hardin  
Chair, Board of Trustees*

**iCollin**

[www.collin.edu](http://www.collin.edu)

**Board of Trustees**

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***Collin County Community College District Board of Trustees***

1. Finance and Audit Committee

February 15, 2022

Resource: Melissa Irby  
Chief Financial Officer

**DISCUSSION ITEM:** Consideration of Approval of Tuition Rates for the Academic Year 2022-2023

**DISCUSSION:** Information regarding trends in instructional expenses and revenue generated from tuition, fees, and state contact hour funding will be shared with the Committee. The Committee will be provided projections for instructional revenue and expenses to recommend 2022-2023 tuition rates for consideration of the Board of Trustees.



# Update on 5 Year Tuition Plan & 2022-23 Proposal



# Goal

Generate revenue in State appropriations, tuition, and fees to equal instructional expenses to ensure the financial stability of Collin College into the future

# Instructional Costs

- Faculty Salaries
- Benefits
- Contractual Expenses
- Faculty Development
- Non-Capital Equipment and Furniture
- Operating Expenses
- Supplies

# Tuition Philosophy

- ▶ Minimal tuition for property taxpayers
- ▶ Affordable tuition for students
- ▶ Tuition lower than regional community colleges
- ▶ Tuition below the state average

# Tuition Increases 2018-2022

Academic Year	In-District Tuition	Out-of-District Tuition	Out-of-State Tuition
2017-18	\$ 3	\$ 4	\$ 5
2018 -19	\$ 4	\$ 8	\$ 13
2019-20	\$ 4	\$ 4	\$ 5
2020 -21	\$ 0	\$ 0	\$ 0
2021 -22	\$ 3	\$ 3	\$ 3
<b>5 Year Total</b>	<b>\$ 14</b>	<b>\$ 19</b>	<b>\$ 26</b>

# New 5-Year Tuition Plan

2023 - 2027

Residency	5-year Increase	2022 Tuition Actual	2027 Tuition Target
In-District	\$10	\$55	\$65
Out-of-District	\$15	\$101	\$116
Out-of-State/Country	\$17	\$168	\$185

# 2022-23 Proposed Tuition and Fees

	In-District	Out-of-District	Out-of-State
2021-2022 Tuition	55	101	168
Tuition Increase	<b>+7</b>	<b>+12</b>	<b>+14</b>
Student Activity Fee	2	2	2
<b>2022-2023 Total Tuition and Fees</b>	<b>\$64</b>	<b>\$115</b>	<b>\$184</b>

# Spring 2022 Tuition – Peers

College District	In-District SCH	Out-of-District SCH	Non-Resident SCH
Austin	\$85	\$286	\$353
Blinn	\$131	\$189	\$348
Collin	<b>\$57</b>	<b>\$103</b>	<b>\$170</b>
Dallas	\$79	\$135	\$200
Lone Star	\$90	\$202	\$257
San Jacinto	\$78	\$135	\$210
Tarrant	\$64	\$126	\$305
<b>2021-22 State Average</b>	\$101	\$159	\$239
<b>(Next) Lowest in Texas</b>	\$64 (Tarrant)	\$126 (Tarrant)	\$200 (Dallas)

Including Activity Fee



# 5-Year Actuals & Projected

## 2017 - 2021

Amounts in millions

	Actual	Actual	Actual
Fiscal Year	Tuition, Fees, & State Revenue	Instructional Costs	Fiscal Year Delta
2017 -18	\$ 72.6	\$ 65.7	\$ 6.9
2018 -19	\$ 73.6	\$ 70.5	\$ 3.1
2019 - 20	\$ 82.5	\$ 75.7	\$ 6.7
2020 - 21	\$ 81.3	\$ 84.7	(\$ 3.4)
2021 - 22	\$ 86.5	\$ 88.2	(\$ 1.7)

2021-22 is projected



# 5-Year Projected 2023 - 2027

Amounts in millions

	Projected	Projected	Projected
Fiscal Year	Tuition, Fees, & State Revenue	Instructional Costs	Fiscal Year Delta
2022 - 23	\$ 94.0	\$ 92.9	\$ 1.1
2023 - 24	\$ 96.8	\$ 95.8	\$ 1.0
2024 - 25	\$ 100.1	\$ 98.9	\$ 1.2
2025 - 26	\$ 103.7	\$ 102.2	\$ 1.5
2026 - 27	\$ 106.5	\$ 105.5	\$ 1.0



# Cumulative year over year comparison

2021 - 2027

Amounts in millions

Fiscal Year	Tuition, Fees, & State Revenue	Instructional Costs	Fiscal Year Delta
2020 - 21	\$ 81.3	\$ 84.7	\$(3.4)
2021 - 22	\$ 86.5	\$ 88.2	\$(1.7)
2022 - 23	\$ 94.0	\$ 92.9	\$ 1.1
2023 - 24	\$ 96.8	\$ 95.8	\$1.0
2024 - 25	\$100.1	\$ 98.9	\$1.2
2025 - 26	\$ 103.7	\$ 102.2	\$ 1.5
2026 - 27	\$ 106.5	\$ 105.5	\$ 1.0
Total:			\$ .7



# Future Considerations

## Revenue

- Proposed Tuition and fee increase
- State appropriations impact based on next legislative session (January 2023)
- Continued COVID impact

## Expense

- Higher costs for workforce programs
- Market pressure on salaries & benefits



Questions?

**Collin County Community College District Board of Trustees**

2022-02-X

February 22, 2022

Resources: Melissa Irby  
Chief Financial Officer

**AGENDA ITEM:** Report Out of the Finance and Audit Committee and Consideration of Approval of Tuition Rates Effective Fall 2022

**DISCUSSION:** A tuition increase is being recommended for the academic year 2022-2023 as follows.

- In-County Resident – from \$55 to \$62 (increase of \$7.00)
- Out-of-County Resident – from \$101 to \$113 (increase of \$12.00)
- Out-of-State/Country Resident – from \$168 to \$182 (increase of \$14.00)

The Board's goal of having revenue from state appropriations, tuition, and fees to equal instructional expenses to ensure the financial stability of Collin College will be met with the increased tuition rates for the coming academic year.

**DISTRICT PRESIDENT'S RECOMMENDATION:** The District President recommends that the Board of Trustees approves the tuition rates of \$62 per credit hour for in-county residents, \$113 per credit hour for out-of-county residents, and \$182 per credit hour for out-of-state/out-of-country residents, effective Fall 2022. This is an increase in tuition.

**SUGGESTED MOTION:** This item comes as a motion and second out of committee. A suggested motion would be, "Mr. Chairman, I make a motion that the Board of Trustees of Collin County Community College District approves the tuition rates of \$62 per credit hour for in-county residents, \$113 per credit hour for out-of-county residents, and \$182 per credit hour for out-of-state/out-of-country residents, effective Fall 2022. This is an increase in tuition."

***Collin County Community College District Board of Trustees***

2. Finance and Audit Committee

February 15, 2022

Resource: Melissa Irby  
Chief Financial Officer

**DISCUSSION ITEM:** Consideration of Approval of the Student Housing Meal Plans for the Academic Year 2022-2023

**DISCUSSION:** The Committee will be provided a recommendation for the Student Housing Meal Plans for the academic year 2022-2023 for consideration of the Board of Trustees.

**MEAL PLANS - Academic Year 2022-2023**

**FALL 2022 Meal Plan**

Meal Plan Dates	Housing Meal Plan Options	Plan Cost	20% Discount	Plan Value
8/22/22 - 12/9/22	Meal Plan #1 (minimum meal plan required)	\$ 1,050.00	\$210.00	\$ 1,260.00
8/22/22 - 12/9/22	Meal Plan #2	\$ 1,160.00	\$232.00	\$ 1,392.00
8/22/22 - 12/9/22	Meal Plan #3	\$ 1,350.00	\$270.00	\$ 1,620.00
8/22/22 - 12/9/22	Meal Plan #4	\$ 1,536.00	\$307.20	\$ 1,843.20
8/22/22 - 12/9/22	Meal Plan #5	\$ 1,632.00	\$326.40	\$ 1,958.40
8/22/22 - 12/9/22	Meal Plan #6	\$ 1,792.00	\$358.40	\$ 2,150.40

**SPRING 2023 Meal Plan**

Meal Plan Dates	Housing Meal Plan Options	Plan Cost	20% Discount	Plan Value
01/17/23-05/12/23	Meal Plan #1 (minimum meal plan required)	\$ 1,050.00	\$210.00	\$ 1,260.00
01/17/23-05/12/23	Meal Plan #2	\$ 1,160.00	\$232.00	\$ 1,392.00
01/17/23-05/12/23	Meal Plan #3	\$ 1,350.00	\$270.00	\$ 1,620.00
01/17/23-05/12/23	Meal Plan #4	\$ 1,536.00	\$307.20	\$ 1,843.20
01/17/23-05/12/23	Meal Plan #5	\$ 1,632.00	\$326.40	\$ 1,958.40
01/17/23-05/12/23	Meal Plan #6	\$ 1,792.00	\$358.40	\$ 2,150.40

**Maymester Meal Plan 2023** - Students can purchase food using personal funds

**SUMMER I 2023 Meal Plan**

Meal Plan Dates	Housing Meal Plan Options	Plan Cost	20% Discount	Plan Value
6/5/23 - 7/7/23	SUM HMP1 (minimum meal plan required)	\$ 330.00	\$66.00	\$ 396.00

**Summer II Meal Plan 2023**

Meal Plan Dates	Housing Meal Plan Options	Plan Cost	20% Discount	Plan Value
7/10/23 - 8/10/23	SUM HMP1 (minimum meal plan required)	\$ 330.00	\$66.00	\$ 396.00

**Collin County Community College District Board of Trustees**

2022-02-X

February 22, 2022

Resource: Melissa Irby  
Chief Financial Officer

**AGENDA ITEM:** Report Out of the Finance and Audit Committee and Consideration of Approval of the Student Housing Meal Plans for the Academic Year 2022-2023

**DISCUSSION:** No changes are recommended to the current plans. Six options are available for the Housing Meal Plans (HMP) required for all Collin College housing residents for the academic year 2022-2023.

Meal plan cost recommendations are attached.

**DISTRICT PRESIDENT'S RECOMMENDATION:** The District President recommends approval of the student meal plan options for the academic year 2022-2023.

**SUGGESTED MOTION:** This item comes as a motion and second out of committee. A suggested motion would be, "Mr. Chairman, I make a motion that the Board of Trustees of Collin County Community College District approves the proposed meal plan options for the academic year 2022-2023."

**Collin County Community College District Board of Trustees**

3. Finance and Audit Committee

February 22, 2022

Resource: Dr. Sherry Schumann  
Executive Vice President

**DISCUSSION ITEM:** Consideration of Approval of a Student Housing Fee

**DISCUSSION:** Board approval is needed for any student fees, including student housing rental fees. A rental rate fee during the breaks is necessary to support the student housing pilot.

This proposal would add a rental rate fee during each of the two breaks, Winter Break and Maymester Break. The recommended fee is \$300 for the Winter Break and \$160 for the Maymester Break. Maymester residents are only approved if extenuating circumstances exist. The chart below outlines the current and proposed fees. Rental fees for the break would be charged to a student's account if the student elects to remain in their current unit during the break.

<b>Collin College Student Housing Fees for 2022-2023 - Proposed</b>			
<b>Description</b>	<b>Number of Days</b>	<b>Current Rate</b>	<b>Proposed Change 2022-2023</b>
Winter Break	30	\$0	\$300
Maymester Break (with approval)	16	\$0	\$160

**Collin County Community College District Board of Trustees**

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<b>Description</b>	<b>Number of Days</b>	<b>Current Rate</b>	<b>Proposed Change 2022-2023</b>
Winter Break	30	\$0	\$300
Maymester Break (with approval)	16	\$0	\$160

**DISTRICT PRESIDENT’S RECOMMENDATION:** The District President recommends the approval of a student housing fee for Winter Break and Maymester Break effective for academic year 2022-2023 in the amount of \$300 for the Winter Break and \$160 for the Maymester Break.

**SUGGESTED MOTION:** This item comes as a motion and second out of committee. A suggested motion would be, “Mr. Chairman, I make a motion that the Board of Trustees of Collin County Community College District approves a student housing fee equaling \$300 for the Winter Break and \$160 for the Maymester Break.”