

**HILLSBOROUGH COMMUNITY COLLEGE  
DISTRICT BOARD OF TRUSTEES  
BOARD WORKSHOP  
WEDNESDAY, APRIL 24, 2021 – 3:00 P.M.  
DR. GWENDOLYN W. STEPHENSON DISTRICT  
ADMINISTRATION CENTER – BOARD ROOM  
AGENDA**

**ZOOM ACCESS:**

<https://hccfl.zoom.us/j/91332177125>

1. Preliminary Budget



# HCC

## BOARD *of* TRUSTEES

Budget Workshop I

April 28, 2021



**HILLSBOROUGH COMMUNITY COLLEGE  
Board of Trustees Budget Workshop  
Fiscal Year 2021-2022**

**April 28, 2021**

**TABLE OF CONTENTS**

Budget Development Calendar and Process.....1

Key Assumptions.....4

Overview of State Funding.....6

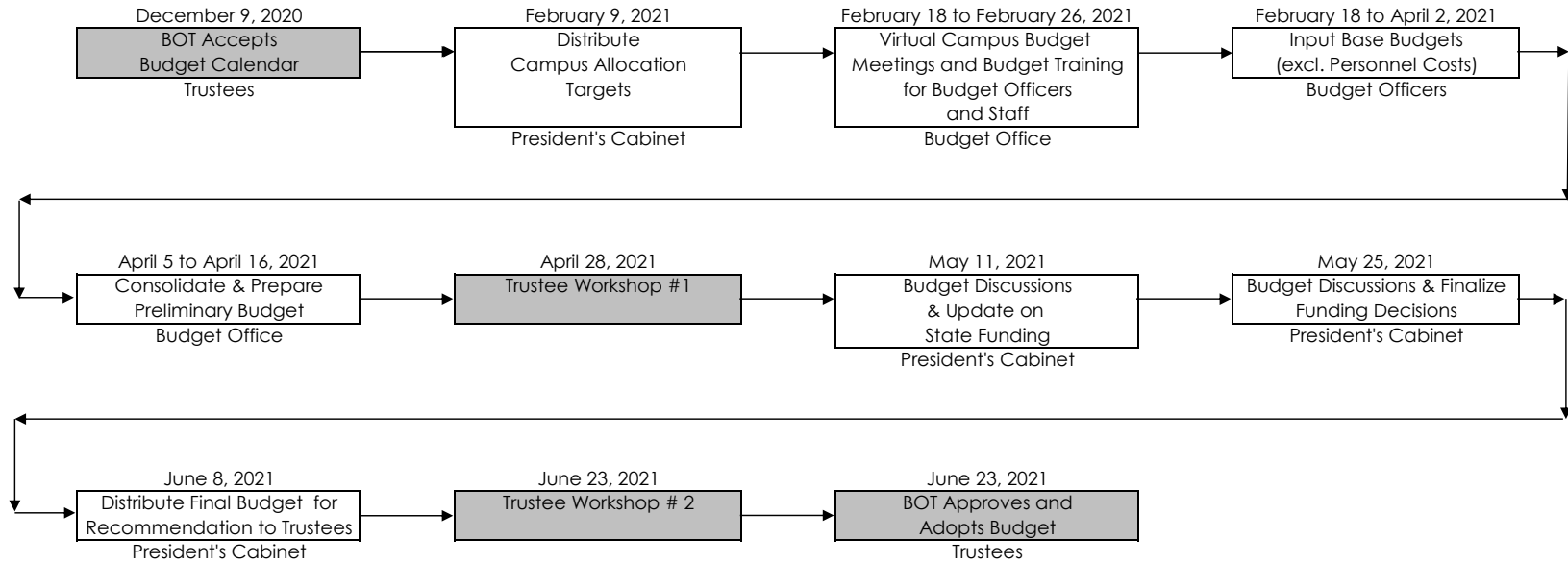
Tuition & Fee Information.....10

Enrollment.....19

Completing the 2021-2022 Budget.....21

# Budget Development Calendar & Process FY2021-2022

**HILLSBOROUGH COMMUNITY COLLEGE  
BUDGET DEVELOPMENT CALENDAR  
FISCAL YEAR 2021/2022**



## The Budget Development Process at HCC

1. The Budget Office sends the current year's part-time personnel and current expense budgets to departmental managers in February. The assumption is departments will get the same amount of funding next year as the current year. Budget managers can adjust their expense budgets between budget lines but they cannot impact full-time salaries and benefits.
2. The budget managers submit Cost of Doing Business (COBD) increases (limited to increases required by law or existing contracts). Budget managers also submit requests for additional funding for expense lines as well as for new positions.
3. The Budget Office ensures that the budgets submitted do not exceed the current year's allocation. The Budget Office also rolls up Cost of Doing Business and additional expenditure requests.
4. Depending on when the legislature finishes its session (in odd or even years) the Board is briefed on the status of the budget process and updated on the results of the legislative session at a workshop prior to their April meeting.
5. Once the legislature finishes the State's budget and HCC's portion is known, total revenue is projected and compared to total expenses.
6. If revenue exceeds expenses, additional funding requests are brought to Cabinet and Cabinet determines which requests to fund.
7. If expenses exceed revenue, Budget Office suggests to Cabinet ways to balance the budget. Cabinet determines where to make cuts sufficient to balance the budget.
8. The Budget Office finalizes the budget adding in the additional funding requests or reduces the budget with the decisions approved by Cabinet.
9. The draft budget is presented at Cabinet, usually in early June.
10. The draft budget is presented to the Board at a workshop at their June meeting.
11. The Board approves the final budget, which is submitted to the State Board of Education.

## Key Budget Assumptions

## **Key Budget Assumptions:**

The draft Budget for FY 2021/2022 is being developed using the following key assumptions:

### Revenue:

1. Any increase or decrease in State funding is still unknown as the legislature does not adjourn until April 30<sup>th</sup> and the governor has 15 days after he receives the budget to issue any vetoes.
2. No growth in tuition & fees.
3. HEERF lost revenue funding will be used to offset any allowable revenue declines (using FY 2018-2019 as a base year).
4. No tuition increase.

### Expenses:

1. Cost of doing business increase requests were just submitted and are still being evaluated. \$4.6 million were submitted. The largest individual item is \$1,000,000 for an anticipated increase in claims on the College's medical insurance.
2. Any steps or other modifications of the College's established salary scales will be dependent on whether there is on-going (not one time) revenue to support them.
3. Any allowable costs that we can shift to the HEERF funding will be transferred.

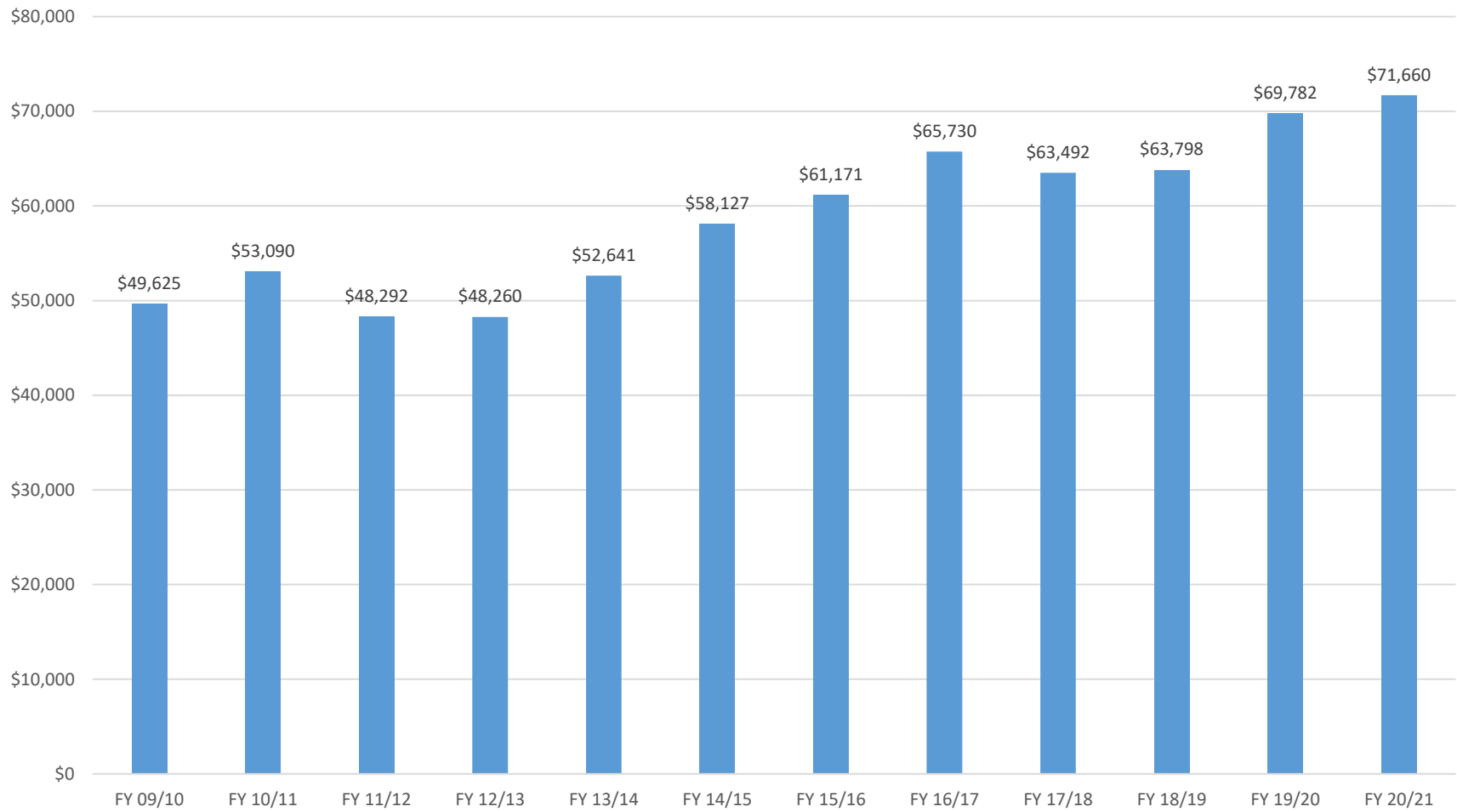
### Overall:

1. Submit a balanced budget.
2. Maintain a minimum Fund Balance of least 7% of total available funds.

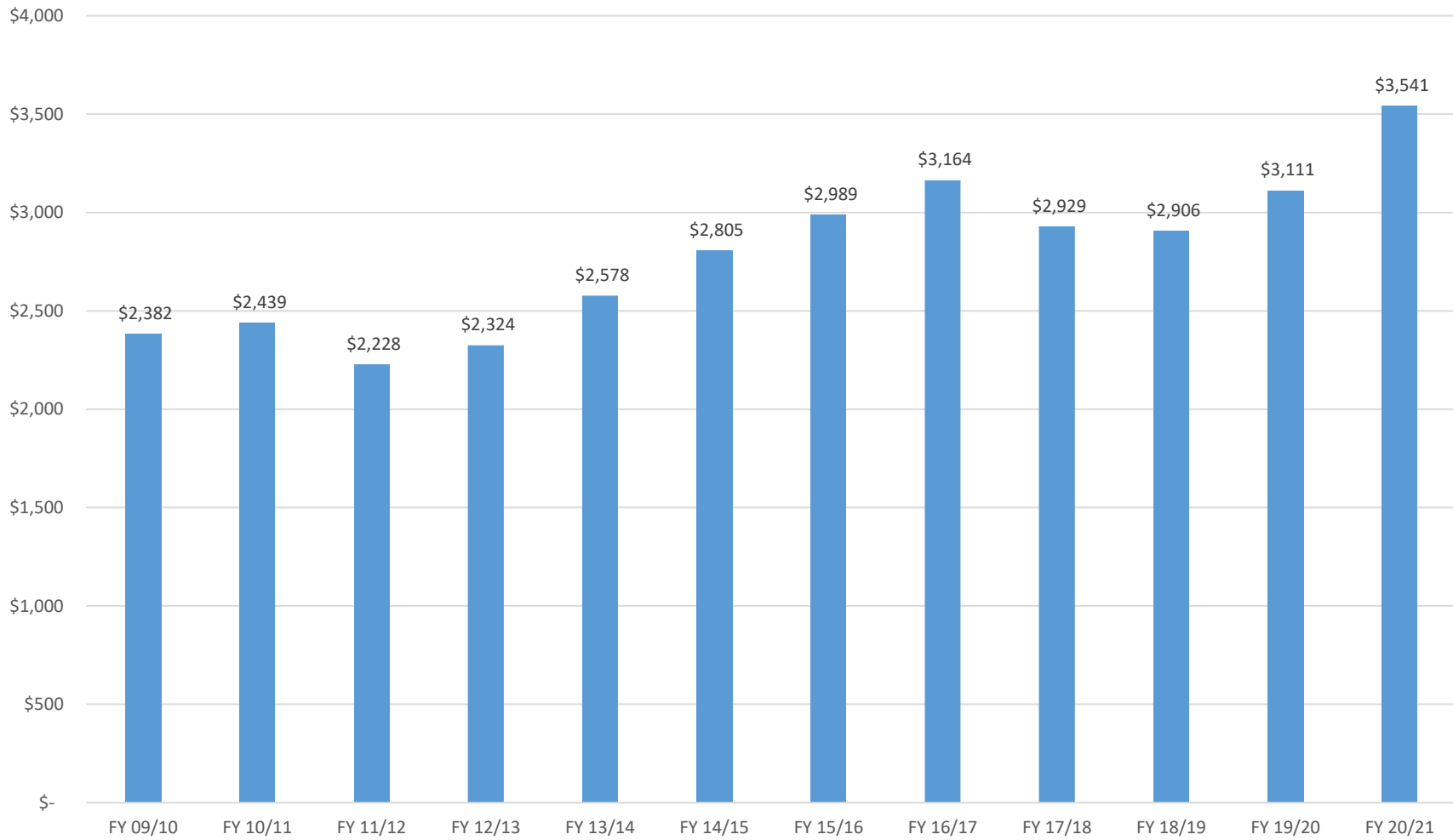


# Overview of State Funding

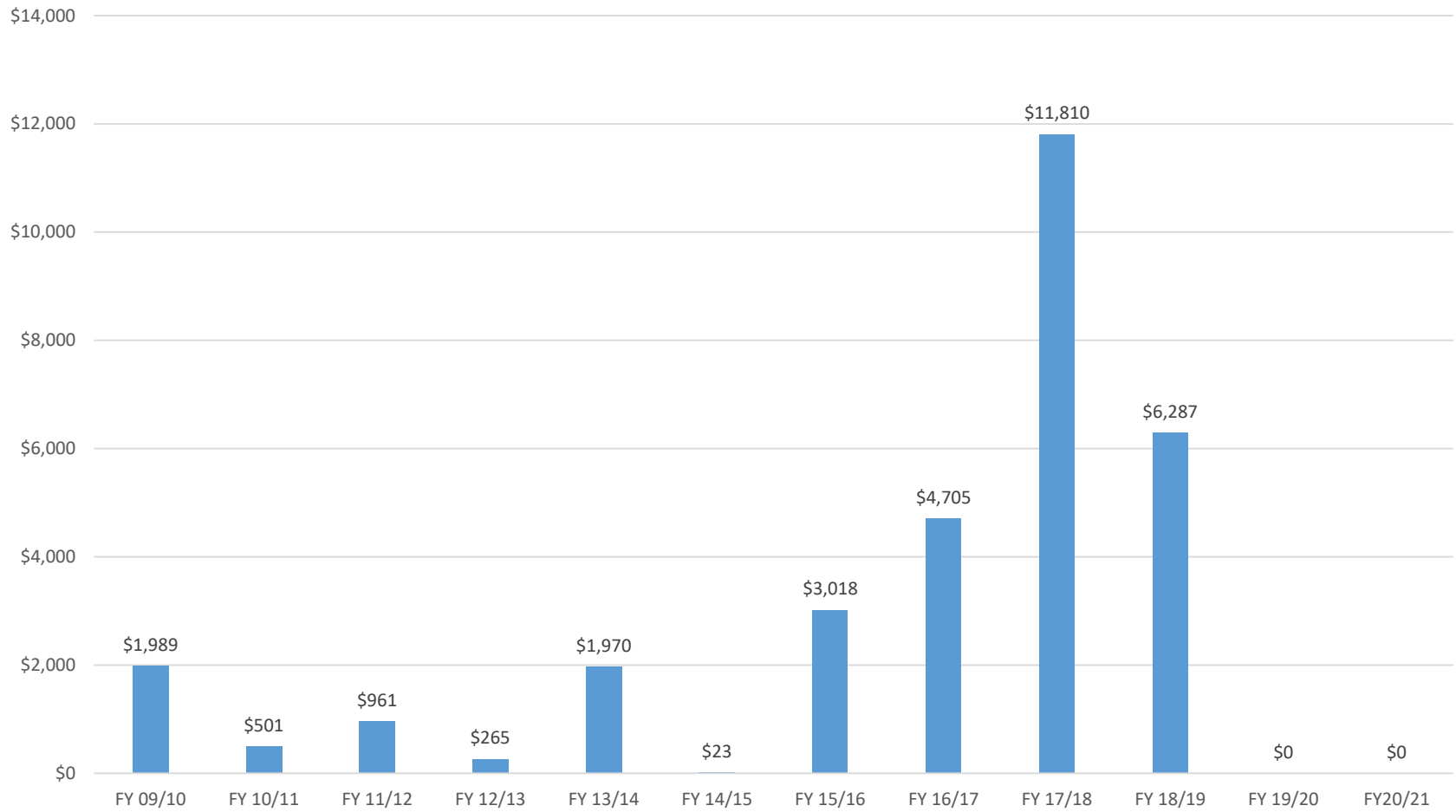
State Funding  
FY 2010 - 2021  
Dollars in Thousands



State Funding per FTE  
FY 2010 - 2021



PECO Maintenance Funding  
FY 2010 - 2021  
Dollars in Thousands



## Tuition & Fee Information

## **HILLSBOROUGH COMMUNITY COLLEGE** **STUDENT FEES**

Fees are established in accordance with Florida Statute 1009.23. All fees are reviewed and may be adjusted annually.

### A. Financial Aid Fee

Each community college may establish a Financial Aid Fee not to exceed 5% of the Tuition Fee for residents and 5% of the Tuition and Out-of-State Fees for non-residents. The fees collected may be used to assist students who demonstrate academic merit; who participate in athletics, public service, cultural arts, and other extracurricular activities; or who are identified as members of a targeted gender or ethnic minority population. A percentage of the funds shall be used to provide financial aid based on absolute need or for the payment of child care fees for students with financial need.

### B. Student Activity Fee

Each community college may establish a Student Activity Fee not to exceed 10% of the Tuition Fee. The fees shall be expended for lawful purposes to benefit the student body in general. The College has procedures that govern the allocation of the fees. The allocation is reviewed on an annual basis.

Each fiscal year, the Budget Office projects fee receipts. Five percent of the fees are held in a District account to cover emergencies and unanticipated requirements. The remainder of the fees are distributed to the campuses.

At the close of the fiscal year, any fee allocation balance at the campuses is carried forward to the next fiscal year. The five percent undistributed funds are equally distributed to each campus at the beginning of the new fiscal year.

### C. Capital Improvement Fee

Each community college may establish a separate fee for capital improvements, technology enhancements, or equipping student buildings not to exceed 20% of the Tuition Fee for residents and 20% of the Tuition and Out-of-State Fees for non-residents. The fee for residents shall be limited to an increase of \$2.00 per credit hour over the prior year. The fee for non-residents may increase more than \$2.00 per credit hour. Fees may be used only to equip, maintain, improve or enhance the educational facilities of the community college. A maximum of 15% may be allocated from the capital improvement fee for child care centers conducted by the community college.

### D. Technology Fee

Each community college may establish a Technology Fee of up to 5% of the Tuition Fee for residents and 5% of the Tuition and Out-of-State Fee for college credit courses and postsecondary adult vocational courses. Revenues must be expended to enhance instructional technology resources for students and faculty.

E. Access Fee

Each community college may establish various user fees, such as an Access Fee. Revenue for the Access Fee funds staffing support and operations of the Hawk Card, including an IT network security position. This position focuses on programming needs of the system as the college acquires more sophisticated access control access and cameras, greatly enhancing security.

F. Other Fees:

The College is authorized and has established the following fees:

1. Academic Systems Courses: \$60
2. Child Care:
  - Registration Fee: \$100/academic year
  - Full Day per Child (Student, Faculty, Staff): \$175/week
  - Full Day per Child (Community Member): \$200/week
  - Part Time (Student, Faculty, Staff): \$100/week
  - Part Time (Community Member): \$125/week
  - VPK Before/After Fee: \$75/week
  - Late Pick-up Fee: \$1.00/minute
  - Late Payment Fee: \$25.00/day
3. College Placement Test Retake Fee: \$10 per section
4. Credit by Examination Fee: \$20
5. Credits Earned by Examination: \$20/cr. hr.
6. Distance Learning Fee: \$14/cr. hr.
7. E-911 Program Application Fee: \$100
8. Hawk Card Replacement Fee for students, faculty & staff: \$20
9. HCC One Card Replacement Fee: \$23
10. Health Science Application Fee: \$53
11. Application Fee for Additional Health Science Area: \$10
12. International Student Application Fee: \$50
13. Laboratory Fee: Various
14. Law Enforcement Applicant Processing Fee: \$170
15. Returned Check Fee: \$30
16. Service Learning Course Fee: \$23
17. Test Proctoring Fee: \$50 (for non-HCC students)
18. Veterinary Technician Application Fee: \$30
19. Bookstore Processing Fee for non-return of rental books: \$20
20. Pay for Print
  - Single sided
    - Black & White \$.10
    - Color \$.35
  - Double sided
    - Black & White \$.08/side
    - Color \$.30/side

Tuition & Fee Rates  
FY 2010 - 2021





**HILLSBOROUGH COMMUNITY COLLEGE**  
**2021-2022 PROPOSED STUDENT FEES-ASSUMING NO CHANGES IN TUITION AND FEES**

**CREDIT COURSES**  
**Advanced & Professional, Postsecondary Vocational, College Prep and Educator**  
**Preparation Institute (EPI)**

	<u>2020-2021</u>		<u>2021-2022</u>		<u>Res. %</u>	<u>NR %</u>
	<u>Resident</u>	<u>Non-Resident</u>	<u>Resident</u>	<u>Non-Resident</u>		
Tuition (Fund 1)	\$ 80.45	\$ 80.45	\$ 80.45	\$ 80.45	0.0%	0.0%
Out-of-State (Fund1)	-	241.54	-	241.54		0.0%
Access Fee (Fund 1)	0.54	0.54	0.54	0.54	0.0%	0.0%
Student Fin. Aid (Fund 5)	4.03	16.10	4.03	16.10	0.0%	0.0%
Technology Fee (Fund 1)	3.91	15.63	3.91	15.63	0.0%	0.0%
Student Activity (Fund 2)	7.23	7.23	7.23	7.23	0.0%	0.0%
Capital Improvement (Fund 7)	8.23	18.12	8.23	18.12	0.0%	0.0%
<b>TOTAL PER CREDIT HOUR</b>	<b>\$ 104.39</b>	<b>\$ 379.61</b>	<b>\$ 104.39</b>	<b>\$ 379.61</b>	<b>0.0%</b>	<b>0.0%</b>
*Dual Enrollment Tuition	\$ 71.98	\$ -	\$ 71.98	-		

**NON-CREDIT PROGRAMS**  
**POST SECONDARY ADULT VOCATIONAL**

	<u>2020-2021</u>		<u>2021-2022</u>		<u>Res.%</u>	<u>NR %</u>
	<u>Resident</u>	<u>Non-Resident</u>	<u>Resident</u>	<u>Non-Resident</u>		
Tuition (Fund 1)	\$ 71.51	\$ 71.51	\$ 71.51	\$ 71.51	0.0%	0.0%
Out-of-State (Fund 1)	-	214.55	-	214.55		0.0%
Access Fund (Fund 1)	0.43	0.43	0.43	0.43	0.0%	0.0%
Technology Fee (Fund 1)	3.47	13.89	3.47	13.89	0.0%	0.0%
Capital Improvement (Fund 7)	3.57	14.30	3.57	14.30	0.0%	0.0%
<b>TOTAL PER CREDIT HOUR</b>	<b>\$ 78.98</b>	<b>\$ 314.68</b>	<b>\$ 78.98</b>	<b>\$ 314.68</b>	<b>0.0%</b>	<b>0.0%</b>

TUITION AND FEES: Credit Programs

Estimated Tuition and Fees - 2021-2022 - ASSUMING NO CHANGES

	Resident			Non-Resident		
	Current	Proposed	Increase	Current	Proposed	Increase
Per Credit Hour	\$ 104.39	\$ 104.39	\$ -	\$ 379.61	\$379.61	\$ -
# of Credits						
3	\$ 313.17	\$ 313.17	\$ -	\$ 1,138.83	\$ 1,138.83	\$ -
6	\$ 626.34	\$ 626.34	\$ -	\$ 2,277.66	\$ 2,277.66	\$ -
9	\$ 939.51	\$ 939.51	\$ -	\$ 3,416.49	\$ 3,416.49	\$ -
12	\$ 1,252.68	\$ 1,252.68	\$ -	\$ 4,555.32	\$ 4,555.32	\$ -
15	\$ 1,565.85	\$ 1,565.85	\$ -	\$ 5,694.15	\$ 5,694.15	\$ -
30	\$ 3,131.70	\$ 3,131.70	\$ -	\$ 11,388.30	\$ 11,388.30	\$ -

FEE RANGES  
NON-CREDIT COURSES  
2021-2022

<u>CATEGORY</u>	<u>FEE RANGE</u>
Personal Enrichment/Recreation & Leisure	\$5.00 to \$500.00
Continuing Workforce Education (CWE)	\$25.00 to \$4,500.00

## FEE WAIVERS

In accordance with Florida Statute 1009.26, HCC may waive the following fees:

	<u>2018-2019</u> Actual	<u>2019-2020</u> Actual	<u>2020-2021</u> Projected
Employee Fee Waiver	\$ 75,867	\$ 63,154	\$ 50,000
Athlete Fee Waiver	\$ 371,887	\$ 447,125	\$ 500,000
Senior Citizen Fee Waiver	\$ 51,810	\$ 51,015	\$ 25,000
Military Tuition Assistance(MTA)**	\$ 143,777	\$ 155,630	\$ 125,000
Domestic Partner Tuition Waivers	\$ 1,704	\$ -	\$ -
Authorized by State	<u>\$ 645,045</u>	<u>\$ 716,924</u>	<u>\$ 700,000</u>
(2160 hours) 54FTE*			
Approved by College:			
Employees	\$ 67,842	\$ 54,426	\$ 50,000
Dependents of Employees	119,935	129,081	\$ 150,000
State Employees	59,712	60,475	\$ 58,000
Purple Heart	*	4,687	-
Foreign Students (Linkage Institute)	50,311	30,445	\$ 30,000
Senior Citizens	51,810	48,581	\$ 23,000
Athletic	355,692	425,957	\$ 464,000
Undocumented Students	**	258,019	254,975
Veterans Out of State	**	1,388,517	1,375,757
Total	<u>\$ 2,356,525</u>	<u>\$ 2,379,698</u>	<u>\$ 2,142,000</u>

\*State required waiver

\*\*Legislature approved two new waivers for 2014-15 Military Tuition Assistance(MTA) Approved 2019\*\*

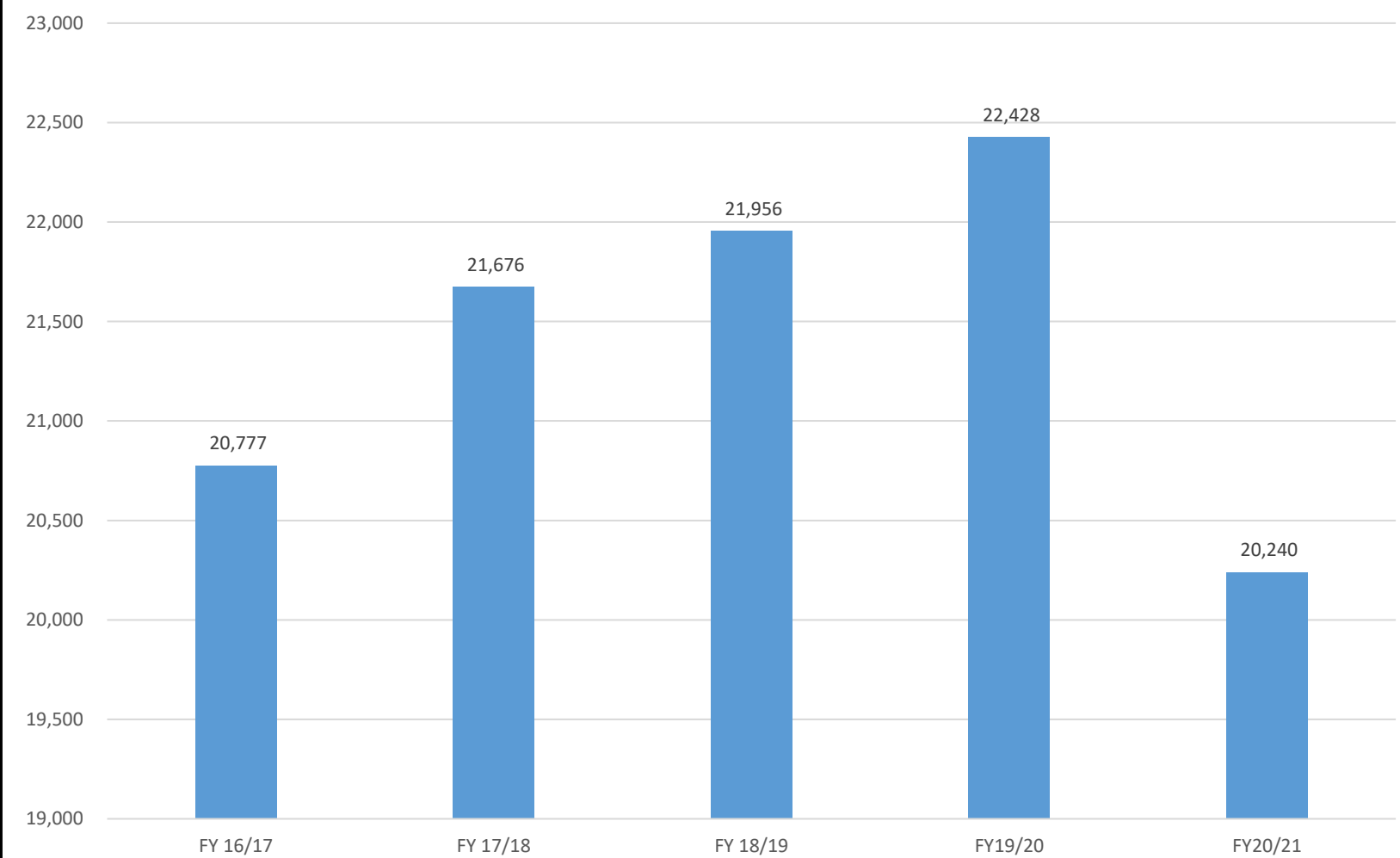
## FEE EXEMPTIONS

In accordance with Florida Statute 1009.25, the following HCC students are exempt from the payment of tuition and fees, including lab fees

	<u>2018-2019 Actual</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Projected</u>	<u>2021-2022 Estimated</u>
Dual Enrollment	\$ 2,612,609	\$ 1,970,945	\$ 1,255,000	\$ 2,168,000
Apprenticeship	589,714	670,829	\$ 596,000	\$ 656,000
Custody of Dept of Children and Families	143,772	115,215	\$ 128,000	\$ 141,000
Custody of a Relative	-	-	\$ -	\$ -
Adopted from Dept of Children & Family Services	279,616	278,317	\$ 333,000	\$ 366,000
Homeless	135,448	136,502	\$ 133,000	\$ 146,000
Children of Law Enforcement Officers	5,985	2,327	\$ 1,000	\$ 1,000
Children of Firefighters	-	-	\$ -	\$ -
Total	<u>\$ 3,767,144</u>	<u>\$ 3,174,134</u>	<u>\$ 2,446,000</u>	<u>\$ 3,478,000</u>

# Enrollment

Total College FTE  
FY 2017 - 2021



# Completing the 2021-2022 Budget



## Hillsborough Community College

### Completing the 2021-2022 Budget

- Budget Update at President's Cabinet – May 11, 2021
- Determine Cost of Business Increases – May 25, 2021
- Determine Additional Funding Requests – May 25, 2021
- Present Updated Proposed Budget at June 2021 Board Workshop June 23, 2021
- Submit Budget for Board Approval and Adoption on June 23, 2021