



BOARD OF GOVERNORS

SPECIAL MEETING AGENDA

March 26, 2020, 10:00 am

MEMBERS

J.B. Akers

Mark Blankenship

Sally Cline

Barry Crist

Jane Harkins

Andrew Kennedy

Srini Matam

Andrea Petry

Trevor Stanley

Kent Wilson

Daniel Wright

Eunice M. Bellinger
President

BOARD OF GOVERNORS

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

Public Viewing Stream Link
<https://vimeo.com/398604741/d98870ae54>

March 26, 2019, 10:00 am

AGENDA

- I. Call to Order**
- II. Roll Call**
- III. Administrative Items**
 - a. Action Item: Approval of FY 2020-2021 Tuition and Fees—Cathy Aquino..... 1
- IV. President’s Report**
 - a. Update on Pandemic Preparedness
- V. Additional Board Action and Comments**
- VI. Next Meeting**
 - Wednesday, April 8
 - 9 a.m.
 - Via Video Conference
- VII. Adjournment**

**BOARD OF GOVERNORS
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MARCH 26, 2020**

ITEM: **Approval of Fiscal Year 2020-21 Tuition and Fees**

RECOMMENDED RESOLUTION: *Resolved,* That the BridgeValley Community and Technical College Board of Governors approves an \$88 (2%) annual increase for resident tuition and a \$210 (2%) annual increase for non-resident tuition.

Further Resolved, That the BridgeValley Community and Technical College Board of Governors approve the special fees and program fees as recommended.

STAFF MEMBER: Cathy Aquino

BACKGROUND:

West Virginia State Code §18B-10-1 allows the governing boards for community and technical colleges to approve annual tuition and fees increases up to ten percent (10%) and up to seven percent (7%) over any three-year rolling period without further approval by the West Virginia Council for Community and Technical College Education (Council). Further, West Virginia State Code §18B-10-1 requires the local governing boards to approve changes in non-resident tuition and fees, program fees, and special or operational fees.

Any changes approved by the Board will be taken to the Council for reporting purposes only at the tuition and fees approval meeting.

Historical Tuition and Fees

This chart reflects the past five years of tuition and fees for all colleges. As the chart notes, the 5-year increase per year has been modest for BridgeValley.

WV Council for Community and Technical College Education									
Average Five-Year Tuition Increases from 2014-15 through 2019-20									
Institution	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Average Increase / 5 Year \$	5 Year %	5 Year Total \$
Blue Ridge CTC									
Resident	\$3,432	\$3,696	\$3,864	\$4,032	\$4,128	\$4,128	\$139	3.76%	\$696
Non-Resident	\$6,192	\$6,672	\$6,984	\$7,296	\$7,464	\$7,464	\$254	3.81%	\$1,272
BridgeValley CTC									
Resident	\$3,738	\$3,850	\$4,120	\$4,326	\$4,370	\$4,414	\$135	3.38%	\$676
Non-Resident	\$8,924	\$9,170	\$9,812	\$10,302	\$10,406	\$10,510	\$317	3.33%	\$1,586
Eastern WV CTC									
Resident	\$2,880	\$3,000	\$3,270	\$3,432	\$3,432	\$3,432	\$110	3.57%	\$552
Non-Resident	\$6,816	\$6,816	\$6,816	\$6,816	\$6,816	\$6,816	\$0	0.00%	\$0
Mountwest CTC									
Resident	\$3,520	\$3,696	\$3,744	\$3,744	\$4,014	\$4,182	\$132	3.51%	\$662
Non-Resident	\$8,946	\$9,216	\$9,528	\$9,528	\$10,224	\$10,392	\$289	3.04%	\$1,446
New River CTC									
Resident	\$3,564	\$3,706	\$3,966	\$4,244	\$4,286	\$4,372	\$162	4.17%	\$808
Non-Resident	\$4,794	\$4,834	\$4,834	\$6,900	\$6,900	\$6,900	\$421	7.55%	\$2,106
Pierpont CTC									
Resident	\$4,440	\$4,460	\$4,684	\$4,918	\$4,938	\$4,938	\$100	2.15%	\$498
Non-Resident	\$10,542	\$10,574	\$11,126	\$11,684	\$11,704	\$11,704	\$232	2.11%	\$1,162
Southern WV CTC									
Resident	\$3,048	\$3,192	\$3,336	\$3,504	\$3,672	\$3,864	\$163	4.86%	\$816
Non-Resident	\$4,676	\$4,858	\$5,762	\$5,762	\$5,762	\$5,964	\$258	4.99%	\$1,288
WV Northern CC									
Resident	\$3,060	\$3,360	\$3,504	\$3,676	\$3,676	\$3,796	\$147	4.40%	\$736
Non-Resident	\$9,574	\$9,960	\$10,440	\$10,828	\$11,044	\$11,236	\$332	3.25%	\$1,662
WVU at Parkersburg									
Resident	\$2,928	\$3,216	\$3,384	\$3,552	\$3,772	\$3,940	\$202	6.12%	\$1,012
Non-Resident	\$10,416	\$11,436	\$7,920	\$7,920	\$8,284	\$8,692	(\$345)	-3.55%	(\$1,724)
System Average									
Resident	\$3,401	\$3,575	\$3,764	\$3,936	\$4,032	\$4,118	\$143	3.90%	\$717
Non-Resident	\$7,876	\$8,171	\$8,136	\$8,560	\$8,734	\$8,853	\$196	2.37%	\$978

Financial Health of BridgeValley

There are various ratios that the Council, as well as the Higher Learning Commission (HLC), uses to evaluate financial health. One of the most critical ones is the composite financial index or CFI which evaluates whether or not an institution has adequate financial resources. This ratio, as the name implies, is calculated by combining various other financial ratios – primary reserve, net operating, return on net assets, and viability. HLC has determined that when the CFI is below 1.0 for two consecutive years or below 0.0 in any given year, the institution is subject to a financial panel review. BridgeValley underwent this review for FY 2017, FY 2018 and FY 2019. Factors that contributed to the negative ratios for all the years are the decrease in State Appropriations, decrease in Tuition and Fee revenue, increase in GASB 75, OPEB expense and GASB 68, Financial Reporting for Pensions. The ratios for the last three years are as follows:

FY2017*	-2.12	FY2018	-0.54	FY2019	2.20
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Without OPEB and Pension:

FY2017*	3.41	FY2018	3.36	FY2019	4.09
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*FY 2017 is the first year that the Foundation was included as a component unit.

Proposed Tuition Increases

The recommendation to increase tuition and fees are for the following reasons:

- Program development, and
- The need to increase fund balances for continued improvement of the Composite Financial Index

This 2% tuition increase is projected to generate revenues as the following chart reflects.

BridgeValley Community and Technical College
Academic Year 2020-21

Tuition Analysis	AY 2019-20 Total Tuition and Fees	Total \$ Increase	Proposed AY 2020-21 Tuition and Fees	Projected Revenue *
Resident 2%	\$4,414	\$88	\$4,502	\$104,568
Non Resident 2%	\$10,510	\$210	\$10,720	\$3,357
Total				\$107,925

* Using FY 2018-19 AFTEs

Other Fees Review

The last two charts reflect changes to Special Fees and Program Fees. Any recommended changes to existing fees or new fees are indicated.

West Virginia Council for Community and Technical College Education
Proposed Special Fees
 Academic Year 2020-21

Special Fees and Charges	Rate Per Semester 2019-20	Requested Rate Per Semester 2020-21	Increase/ (Decrease)	Estimated Number of Students Impacted by Fee Change *	Projected Revenue Due to Fee Change 2020-21 *
BridgeValley Community and Technical College					
Accuplacer Re-testing Fees per Test (first test free)	\$5	\$5	\$0	0	\$0
Administrative Drop/ Withdraw Fee (per course)	\$100	\$0	(\$100)	70	(\$7,000)
Board of Governor's Evaluation Fee	\$300	\$300	\$0	0	\$0
Board of Governor's Exit Assessment Fee	\$25	\$25	\$0	0	\$0
Board of Governor's Posting Fee (per credit hour)	\$10	\$10	\$0	0	\$0
CEU Fee	\$10	\$10	\$0	0	\$0
CLEP Test Administrative Fee	\$20	\$20	\$0	0	\$0
Credit by Exam (per credit hour)	\$25	\$25	\$0	0	\$0
Degree Verification Administrative Fee	\$5	\$5	\$0	0	\$0
Diploma Replacement Fee	\$25	\$25	\$0	0	\$0
Experiential Learning Portfolio Review Fee (per credit hour)	\$25	\$25	\$0	0	\$0
Experiential Learning Portfolio/Credit by Exam Posting Fee (per credit hour)*	\$10	\$10	\$0	0	\$0
Graduation and Diploma Fee	\$50	\$50	\$0	0	\$0
Health and Wellness Fee	\$80	\$80	\$0	0	\$0
ID Card Replacement Fee	\$20	\$20	\$0	0	\$0
International Student Application Fee	\$100	\$100	\$0	0	\$0
Late Application for Graduation Fee	\$25	\$25	\$0	0	\$0
Late Payment Fee	\$50	\$50	\$0	0	\$0
Parking Fee	\$60	\$60	\$0	0	\$0
Parking Fines	\$5	\$5	\$0	0	\$0
Returned Check Fee	\$25	\$25	\$0	0	\$0
Transcript Fee (after first transcript)	\$10	\$10	\$0	0	\$0
Web-based Course Fee (per credit hour)	\$35	\$35	\$0	0	\$0

delete

West Virginia Council for Community and Technical College Education
Listing of Program Fees
 Academic Year 2020-21

Program Fees and Charges	Rate Per Semester 2019-20	Requested Rate Per Semester 2020-21	Increase/ (Decrease)	Projected Revenue Due to Fee Change 2020-21 *
BridgeValley Community and Technical College				
Applied Technology Program Fee (per semester)	\$200	\$200	\$0	\$0
Banking Course Fee - FINCE 120,121,295,296	\$100	\$100	\$0	\$0
Business and Legal Program Fee (per semester)	\$125	\$125	\$0	\$0
Business Studies Seminar - BUSN 298	\$30	\$30	\$0	\$0
Certified Bookkeeping Prep and Accounting Review - ACCT 291	\$395	\$395	\$0	\$0
CMTG 215 Capstone certification exam	\$0	\$0	\$0	\$0
Compressed Schedule Program Fee (per semester)	\$500	\$500	\$0	\$0
Construction Management Course Fee (CMTG-215) *	\$55	\$55	\$0	\$0
Construction Management Course fee (SBLT-101) *	\$100	\$100	\$0	\$0
Criminal Justice Lab Fee - CRJU 202 and CRJU 203	\$50	\$50	\$0	\$0
Dental Hygiene Instrument Fee Deposit (one time fee)	\$200	\$200	\$0	\$0
Dental Hygiene Program Fee (per semester)	\$275	\$275	\$0	\$0
Diesel Course fee(DES�-298)	\$35	\$35	\$0	\$0
DMS Entrance Fee (Charged one time upon acceptance into program)	\$475	\$475	\$0	\$0
DMS Non-refundable Deposit Fee (Charged one time upon acceptance into program)	\$125	\$125	\$0	\$0
DMS Program Fee (per semester)	\$250	\$250	\$0	\$0
Early Childhood Education Course Fee (EDUC-295)	\$25	\$25	\$0	\$0
Early Childhood Education Non-refundable Deposit Fee (EDUC 101)	\$36	\$25	(\$11)	(\$132)
Early Childhood Education Non-refundable Deposit Fee (EDUC 207)		\$46	\$46	\$1,104
EMT Entrance Fee (Charged one time upon acceptance into program)	\$225	\$225	\$0	\$0
EMT Program Fee (per semester)	\$200	\$200	\$0	\$0
EMT-B Course Fee (EMST101)	\$205	\$205	\$0	\$0
EMT-B Entrance Fee (Charged one time upon acceptance into program)	\$520	\$520	\$0	\$0
EMT-B Non-refundable Deposit Fee (Charged one time upon acceptance into program)	\$100	\$100	\$0	\$0
Engineering Technology Program Fee (per semester)	\$225	\$225	\$0	\$0
Gerontology Seminar - GERO 298	\$0	\$0	\$0	\$0
Graphic Design and Print Communication Program Fee	\$175	\$175	\$0	\$0
Health Sciences Program Fee (per semester)	\$50	\$50	\$0	\$0
Healthcare Management & Human Services Program Fee	\$100	\$100	\$0	\$0
HSRS (Background and drug screens - HSRS 225, 280, 283, 298) pass through acct	\$125	\$125	\$0	\$0
Instrumentation, Measurement, Control Technology Program Fee (per semester)	\$100	\$100	\$0	\$0
Laboratory Fee (BIOL,CHEM,PHYS, &PHSC)	\$20	\$20	\$0	\$0

change
new

Machine Tool Course Fees for (MACH-123, 131, 151, 153, 155, 261 ,263) *	\$35	\$35	\$0	\$0	
Machine Tool Course Fees for (MACH-191) *	\$285	\$285	\$0	\$0	
Machine Tool Course Fees for (MACH-292) *	\$140	\$140	\$0	\$0	
Machine Tool Kit (MACH-292)	\$500	\$500	\$0	\$0	
Medical Assistant Course Fee (ALHL 101)	\$100	\$186	\$86	\$3,870	change
Medical Assistant Course Fee (ALHL 203)	\$100	\$186	\$86	\$3,010	change
Medical Assistant Course Fee (ALHL 220)	\$100	\$229	\$129	\$1,548	change
Medical Assistant Entrance Fee	\$150	\$150	\$0	\$0	
Medical Assistant Non-refundable deposit Fee	\$100	\$100	\$0	\$0	
Medical Assistant Program Fee (per semester)	\$175	\$175	\$0	\$0	
Medical Coding Course fee (MEDC-250)	\$30	\$30	\$0	\$0	
Micorbiology Lab Fee	\$30	\$30	\$0	\$0	
MLT Entrance Fee (Charged one time upon acceptance into program)	\$200	\$200	\$0	\$0	
MLT Non-refundable Deposit Fee (Charged one time upon acceptance into program)	\$125	\$125	\$0	\$0	
MLT Program Fee (per semester)	\$250	\$250	\$0	\$0	
MLT Course Fee (MLAB 205)		\$225	\$225	\$2,700	new
MOS Certification Access - ATEC 250	\$85	\$85	\$0	\$0	
MOS Certification Excel - ATEC 255	\$85	\$85	\$0	\$0	
MOS Certification PowerPoint - ATEC 260	\$85	\$85	\$0	\$0	
MOS Certification Word - ATEC 265	\$85	\$85	\$0	\$0	
Network Engineering Program Fee (per semester)	\$175	\$175	\$0	\$0	
Networking Exam Fee (INFT 131-Networking I, II, III, IV)	\$75	\$75	\$0	\$0	
Nuclear Medicine Entrance Fee (Charged one time upon acceptance into program)	\$200	\$200	\$0	\$0	
Nuclear Medicine Non-refundable Deposit Fee (Charged one time upon acceptance into pr	\$125	\$125	\$0	\$0	
Nuclear Medicine Program Fee (per semester)	\$150	\$150	\$0	\$0	
Nursing (Course fees per sememster - NURS 134, 144, 234, 244) pass through acct. *	\$200	\$200	\$0	\$0	
Nursing Entrance Fee (Charged one time upon acceptance into program)	\$475	\$475	\$0	\$0	
Nursing Non-refundable Deposit Fee (Charged one time upon acceptance into program)	\$125	\$125	\$0	\$0	
Nursing Program Fee (per semester)	\$200	\$200	\$0	\$0	
Paralegal Seminar - PRLS 298	\$250	\$250	\$0	\$0	
Process Technology Exam Fee (PTEC 250)	\$120	\$120	\$0	\$0	
Process Technology Program Fee (per semester)	\$50	\$50	\$0	\$0	
Welding consumable materials fee (All other WLDT courses) - flat fee per course	\$50	\$50	\$0	\$0	
Welding consumable materials fee (Courses WLDT 101 and WLDT 102) - flat free per cour	\$100	\$100	\$0	\$0	