



SUMMARY OF ITEM FOR ACTION, INFORMATION OR DISCUSSION

TOPIC: University System of Maryland: Self-Support Charges and Fees for FY 2016

COMMITTEE: Finance Committee

DATE OF COMMITTEE MEETING: March 12, 2015

SUMMARY: The procedure for approving student-related tuition, fees, and charges is a two part process. This item involves the approval of the non-mandatory auxiliary enterprise charges.

Proposed increases in the typical annual dormitory charge are listed below:

\$6,424 to \$6,678	4.0%	University of Maryland, College Park
\$4,849 to \$5,043	4.0%	Bowie State University
\$6,238 to \$6,488	4.0%	Towson University
\$4,994 to \$4,994	0.0%	University of Maryland Eastern Shore
\$3,876 to \$4,110	6.0%	Frostburg State University
\$5,534 to \$5,700	3.0%	Coppin State University
\$6,150 to \$6,360	3.4%	Salisbury University
\$6,376 to \$6,566	3.0%	UMBC

To accommodate the variation in the beginning dates of its academic programs, University of Maryland, Baltimore charges a daily rate. The proposed daily rate for FY 2016 for a one bedroom apartment will remain at the current rate of \$36.69.

The percent increases for board range from an increase of 2% at University of Maryland, College Park to an increase of 5% at Towson.

ALTERNATIVE(S): The expenditures planned for each self-supported activity are based on the revenue produced from the schedule of charges. A decrease in the charge structure would require a corresponding decrease in planned expenditures

FISCAL IMPACT: The proposed charges and fees are determined to be the amount required to produce the revenue for the individual activities to operate on a viable fiscal basis without accumulating a deficit or postponing required expenditures to a future year.

CHANCELLOR’S RECOMMENDATION: That Finance Committee recommend that the Board of Regents approve the proposed self-support charges and fees for FY 2016 as set forth in the attachment.

COMMITTEE RECOMMENDATION: RECOMMEND APPROVAL

DATE: 3/12/15

BOARD ACTION:

DATE:

SUBMITTED BY: Joseph F. Vivona (301) 445-1923

"NOTE: Notwithstanding any other provision of this or any other University System of Maryland publication, the University System of Maryland reserves the right to make changes in tuition, fees, and other charges at any time such changes are deemed necessary by the University System of Maryland institutions and the University System of Maryland Board of Regents."

**UNIVERSITY SYSTEM OF MARYLAND
ADJUSTMENTS TO SELF-SUPPORT CHARGES AND FEES FOR FY 2016**

	FY 2015	FY 2016	Change	%
			\$	
UMB				
ROOM AND BOARD				
HOUSING PER APARTMENT*				
PASCAULT ROW (Daily - includes utilities & fully furnished)				
EFFICIENCY	30.69	30.69	0.00	0.0%
1 BEDROOM	36.69	36.69	0.00	0.0%
2 BEDROOM-TOTAL	52.09	52.09	0.00	0.0%
2 BEDROOM-per person	26.04	26.04	0.00	0.0%
SPOUSE/DOMESTIC PARTNER (Daily - includes utilities & fully furnished)				
EFFICIENCY	6.02	6.02	0.00	0.0%
1 BEDROOM	7.33	7.33	0.00	0.0%
2 BEDROOM-TOTAL	10.21	10.21	0.00	0.0%
2 BEDROOM-per person	5.11	5.11	0.00	0.0%
NEW RENOVATED PASCAULT ROW (Daily - includes utilities & fully furnished)				
EFFICIENCY	32.19	32.19	0.00	0.0%
1 BEDROOM	38.19	38.19	0.00	0.0%
2 BEDROOM-TOTAL	53.59	53.59	0.00	0.0%
2 BEDROOM-per person	27.54	27.54	0.00	0.0%
DAILY STORAGE RATE	9.20	9.20	0.00	0.0%

*A daily-only rate is to accommodate the variation in the beginning dates of the academic programs.
Resident contracts are still for the semester or the year.

UMCP				
ROOM AND BOARD				
ROOM*	6,424	6,678	254	4.0%
BOARD (POINT PLAN)	4,209	4,293	84	2.0%
OTHER AUXILIARY FEES				
PARKING FEE				
STUDENT - RESIDENT	481	481	0	0.0%
STUDENT - COMMUTER	249	249	0	0.0%

*The rate for a standard double room is \$6,678. A surcharge may be applied apply for such items as a single room, a room with air conditioning, room with private bath. A discount may apply for triple or quad rooms, double room without air conditioning or structural triple.
See Appendix A for detail.

Bowie				
ROOM AND BOARD				
ROOM				
TOWERS				
DOUBLE	5,066	5,269	203	4.0%
SINGLE	5,452	5,670	218	4.0%
ALEX HALEY				
DOUBLE	5,962	6,200	238	4.0%
SINGLE	6,703	6,971	268	4.0%
QUAD	5,310	5,522	212	4.0%
TUBMAN & HOLMES				
DOUBLE	4,849	5,043	194	4.0%
SINGLE	5,263	5,474	211	4.0%
TRIPLE	4,351	4,525	174	4.0%
KENNARD				
DOUBLE	4,922	5,119	197	4.0%
SINGLE	5,338	5,551	213	4.0%
TRIPLE	4,414	4,591	177	4.0%
RESIDENTIAL HALL ASSOCIATION FEE (Annual)*	10	0	-10	-100.0%

*Fee was eliminated in FY 2016

**UNIVERSITY SYSTEM OF MARYLAND
ADJUSTMENTS TO SELF-SUPPORT CHARGES AND FEES FOR FY 2016**

	FY 2015	FY 2016	Change	%
			\$	
<u>Bowie (cont.)</u>				
BOARD				
GOLD 19 MEAL PLAN W/\$150 FLEX	3,730	3,879	149	4.0%
GOLD 14 MEAL PLAN W/\$175 FLEX	3,730	3,879	149	4.0%
GOLD 10 MEAL PLAN W/\$200 FLEX	3,068	3,191	123	4.0%
CMRC 10 MEAL PLAN W/\$100 FLEX (CMRC Only)	2,870	2,985	115	4.0%
CMRC 7 MEAL PLAN W/NO FLEX (CMRC Only)	1,870	1,945	75	4.0%
CMRC 7 MEAL PLAN W/\$50 FLEX (CMRC Only)	1,970	2,045	75	3.8%
COMMUTER 100 PLAN W/\$200 FLEX	1,980	2,050	70	3.5%
COMMUTER 50 PLAN W/\$300 FLEX	1,410	1,440	30	2.1%
SUMMER BLOCK 60 W/NO FLEX	425	442	17	4.0%
SUMMER BLOCK 30 W/NO FLEX	225	234	9	4.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
RESIDENT STUDENT	64	64	0	0.0%
FULL-TIME COMMUTER	63	63	0	0.0%
ONE SEMESTER ONLY	41	41	0	0.0%
TEMPORARY (per month)	24	24	0	0.0%
<u>Towson</u>				
<u>ROOM AND BOARD</u>				
ROOM				
DOUBLE	6,238	6,488	250	4.0%
SINGLE	7,338	7,632	294	4.0%
NEW HOUSING - BARTON & DOUGLASS	7,434	7,690	256	3.4%
TOWSON RUN				
EFFICIENCIES - 1 BEDROOM	7,832	8,146	314	4.0%
EFFICIENCIES - 2 BEDROOM	7,404	7,700	296	4.0%
EFFICIENCIES - 4 BEDROOM	6,336	6,590	254	4.0%
BOARD				
FLEXIBLE 5 MEAL PLAN WITH \$400 ANNUAL FOOD POINTS	2,186	2,296	110	5.0%
FLEXIBLE 10 MEAL PLAN WITH \$100 ANNUAL FOOD POINTS	4,050	4,208	158	3.9%
FLEXIBLE 14 MEAL PLAN WITH \$100 ANNUAL FOOD POINTS	4,698	4,818	120	2.6%
FLEXIBLE 19 MEAL PLAN WITH \$100 ANNUAL FOOD POINTS	5,022	5,150	128	2.5%
BLOCK 25 MEAL PACKAGE WITH \$75 IN FOOD POINTS	335	342	7	2.1%
BLOCK 50 MEAL PACKAGE WITH \$75 IN FOOD POINTS	548	560	12	2.2%
BLOCK 75 MEAL PACKAGE WITH \$75 IN FOOD POINTS	741	768	27	3.6%
BLOCK 100 MEAL PACKAGE WITH \$75 IN FOOD POINTS	905	950	45	5.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	330	330	0	0.0%
SEMESTER/STUDENT	190	190	0	0.0%

**UNIVERSITY SYSTEM OF MARYLAND
ADJUSTMENTS TO SELF-SUPPORT CHARGES AND FEES FOR FY 2016**

	FY 2015	FY 2016	Change	
			\$	%
<u>UMES</u>				
<u>ROOM AND BOARD</u>				
ROOM				
TRADITIONAL DOUBLE	4,994	4,994	0	0.0%
TRADITIONAL SINGLE	5,817	5,817	0	0.0%
APARTMENT SINGLE (Non-Efficiency)	5,872	5,872	0	0.0%
TRADITIONAL DOUBLE (Semi-Private Bath)	5,136	5,136	0	0.0%
APARTMENT DOUBLE (Efficiency)	5,695	5,695	0	0.0%
APARTMENT SINGLE (Efficiency)	6,065	6,065	0	0.0%
APARTMENT SINGLE PRIVATE BATH (Efficiency)	6,235	6,235	0	0.0%
APARTMENT SINGLE LEASE (Efficiency & Laundry)	6,406	6,406	0	0.0%
BOARD				
19 MEAL PLAN WITH \$150 ANNUAL FOOD POINTS	4,000	4,120	120	3.0%
14 MEAL PLAN WITH \$150 ANNUAL FOOD POINTS	3,800	3,914	114	3.0%
10 MEAL PLAN WITH \$150 ANNUAL FOOD POINTS	3,100	3,193	93	3.0%
5 MEAL PLAN (COMMUTERS ONLY)	1,578	1,626	48	3.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	40	40	0	0.0%
<u>Frostburg</u>				
<u>ROOM AND BOARD</u>				
ROOM*				
DOUBLE				
PLAN 1 (OLDER DORMS)	3,876	4,110	234	6.0%
PLAN 2 (NEWER DORMS)	3,968	4,208	240	6.0%
SINGLE				
PLAN 1 (OLDER DORMS)	5,124	5,434	310	6.0%
PLAN 2 (NEWER DORMS)	5,560	5,896	336	6.0%
BOARD				
SUPER 15 MEAL PLAN WITH \$300 BONUS DOLLARS	4,626	4,766	140	3.0%
GOLD PLAN WITH \$200 BONUS BUCKS	4,334	4,464	130	3.0%
SILVER PLAN WITH \$100 BONUS BUCKS	4,030	4,152	122	3.0%
14 MEALS PER WEEK, \$100 BONUS BUCKS	3,868	3,984	116	3.0%
12 MEALS PER WEEK, \$250 BONUS BUCKS	4,016	4,138	122	3.0%
10 MEALS PER WEEK, \$75 BONUS BUCKS	3,376	3,478	102	3.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS - COMMUTER	40	40	0	0.0%
*The increase in room rates will generate revenue to increase Wi-Fi capabilities in the residence halls. This is the top concern of students as they are being recruited. It is also a factor in retention of students in residence halls. The issue has been brought up in various forums on campus.				
<u>Coppin</u>				
<u>ROOM AND BOARD</u>				
ROOM				
TRIPLE	4,249	4,377	128	3.0%
DOUBLE	5,534	5,700	166	3.0%
SINGLE	5,801	5,975	174	3.0%
BOARD				
BRONZE ANYTIME DINING PLAN (\$75 DINING \$s)	3,552	3,659	107	3.0%
SILVER ANYTIME DINING PLAN (\$150 DINING \$s)	3,702	3,813	111	3.0%
GOLD ANYTIME DINING PLAN (\$200 DINING \$s)	3,802	3,916	114	3.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	90	90	0	0.0%

**UNIVERSITY SYSTEM OF MARYLAND
ADJUSTMENTS TO SELF-SUPPORT CHARGES AND FEES FOR FY 2016**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u>	<u>%</u>
			<u>\$</u>	<u>%</u>
Salisbury				
<u>ROOM AND BOARD</u>				
ROOM (9 month)				
SINGLE				
APARTMENT STYLE	6,800	7,060	260	3.8%
SUITE	6,800	7,060	260	3.8%
DOUBLE				
APARTMENT STYLE	6,150	6,360	210	3.4%
SUITE	6,150	6,360	210	3.4%
TRIPLE				
SUITE	4,500	4,540	40	0.9%
ROOM (12 month - Sea Gull Square)				
2 BEDROOMS & 2 BATHROOMS	8,640	8,700	60	0.7%
4 BEDROOMS & 4 BATHROOMS	8,640	8,640	0	0.0%
4 BEDROOMS & 2 BATHROOMS	8,280	8,280	0	0.0%
BOARD				
EVERYTHING	4,470	4,650	180	4.0%
15 MEALS PLUS	3,950	4,100	150	3.8%
10 MEAL PLAN	2,900	3,040	140	4.8%
5 MEALS PLUS	1,950	2,024	74	3.8%
ANY 50 MEALS PER SEMESTER (commuters only)	1,000	1,050	50	5.0%
ANY 30 MEALS PER SEMESTER	900	920	20	2.2%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	75-110	75-110	0	0.0%
UMBC				
<u>ROOM AND BOARD</u>				
ROOM				
RESIDENCE HALLS	6,376	6,566	190	3.0%
RESIDENCE APARTMENTS AND SUITES (9 MONTH)	6,604	6,802	198	3.0%
RESIDENCE HALLS (9 MONTH)	6,604	6,802	198	3.0%
SINGLE ROOM SURCHARGE	568	584	16	2.8%
BOARD				
FALL AND SPRING SEMESTER				
UNLIMITED MEAL PLAN	4,186	4,302	116	2.8%
14 MEAL PLAN	3,896	4,026	130	3.3%
10 MEAL PLAN	3,368	3,466	98	2.9%
200 BLOCK MEAL PLAN	3,518	3,614	96	2.7%
FLEXIBLE 14 MEAL PLAN	4,578	4,704	126	2.8%
FLEXIBLE 10 MEAL PLAN	3,856	3,960	104	2.7%
<u>OTHER AUXILIARY FEES</u>				
NETWORK AND COMMUNICATION FEE				
ALL COMMUNITIES	350	350	0	0.0%

UMCP
NEW Proposed Room Fee Structure
(in \$ unless noted)

	Traditional <u>w/out AC</u>	Traditional <u>with AC</u>	New <u>Traditional</u>	<u>Semi-Suite</u>	<u>Suite</u>	<u>Apartment</u>
Singe w/Bath	n/a	7,278	7,495	n/a	7,595	7,814
Single	6,878	6,978	7,195	n/a	7,295	7,514
Double w/Bath	n/a	6,978	7,195	7,095	7,295	7,514
Double	6,578	6,678	6,895	n/a	6,995	7,214
Double requires Bunked Beds	5,756	5,843	n/a	n/a	6,121	6,307
Structural Triple/Quad w/Bath	6,220	6,310	n/a	n/a	n/a	n/a
Structural Triple/Quad	5,920	6,010	n/a	n/a	6,296	6,489
Flex Triple/Quad	5,592	5,676	n/a	n/a	5,946	6,126

Notes:

Standard Room Rate =

\$ 6,678

Rates in RED reflect rates that are less than the current FY 2015 room rates.

(FY 2015 = \$6,424 traditional room; \$6,995 apartment w/kitchen)

Premiums:

Single Room	\$ 300
Private Bath	\$ 300
New Double	3.25%
Semi-Suite	6.25%
Suite	4.75%
Apartment	9.25%

Discounts:

Double w/out AC	1.50%
Structural Triple	10.00%
Double requires Bunked Beds	12.50%
Flex Triple/Quad	15.00%

AC = air conditioning

**USM - Student Involvement in Fee Process
FY 2016 Self Support Fees**

University of Maryland, College Park

1. Room Rates

The Director of Resident Life met with the Resident Life Advisory Team (ReLATE) on January 27, 2015 to discuss the budget development process and format, and to review the FY 16 Non Mandatory Fee Proposals. The Directors of Resident Life and Residential Facilities presented the proposed FY 16 budget to the 54-member Residence Hall Association (RHA) Senate on February 3, 2015, and responded to any questions or concerns that were raised during the meeting. The membership of the RHA Senate can be found at <http://marylandrha.umd.edu/RHA/Senate.aspx>. The two advisory groups, ReLATE and ReFAB, developed a resolution for RHA regarding the proposed fee increase. The RHA Senate then votes on whether they endorse the fee request. Adjustments to the fees can be made at any time during the process.

2. Board Rates

The first step of the budget vetting process begins with the Dining Services Advisory Board (DSAB). DSAB is the Resident Hall Association's (RHA) standing committee on dining issues. During one of the regularly scheduled fall semester meetings, observations about general market conditions were shared by Dining Services and there was a review of the general trends in revenue and expenses for the department. During this meeting, Dining Services shared its preliminary estimate of the expected increase in the board rate.

The second step of the budget vetting process occurred when the Director of Dining Services presented the proposed budget to the 54-member RHA Senate and responded to the questions and concerns raised. The membership of the Senate can be found at <http://marylandrha.umd.edu/RHA/Senate.aspx>

The third and final step in the process is for the Director to meet with DSAB again in the spring semester to answer any additional questions about the proposal. The advisory board then develops a resolution for RHA regarding the fee increase and the RHA Senate then votes on whether they endorse the fee request or not. Adjustments to the fees can be made at any time during this process.

3. Parking Fees

The first step of our budget vetting process is an ad hoc student leadership information session in order for DOTS and the student leaders to begin a dialog of concerns and issues related to the DOTS budget. These student leaders include members of the Student Government Association, Graduate Student Government and the Residence Hall Association.

The next step is to bring a draft of the proposed budget to the Campus Transportation Advisory Committee (CTAC). This is a Campus Senate appointed committee with representation from all members of the campus community. CTAC reviews the budget and ultimately makes their final recommendations to DOTS and the Vice President for Student Affairs.

Bowie State University

Room, Board, & Parking Fees

On February 16, 2015, the Vice President for Administration and Finance and representatives from the Division of Student Affairs met with the executive board members of Student Government Association (SGA) and Graduate Student Association (GSA) to discuss the proposed FY 2016 Self-Supporting fee increases. During the meeting, students were able to review, pose questions and comment on the propose fees prior to the upcoming University Council meeting.

USM - Student Involvement in Fee Process FY 2016 Self Support Fees

On February 20, 2015, the FY 2016 proposed Self-Supporting fees were shared with the University Council, a shared-governance advisory board to the President. This group is comprised of membership from students, faculty and staff. The student leaders included on the University Council are the presidents and vice presidents of the SGA and the GSA. The University Council considered the input from each of the shared-governance groups and submitted any revisions to the proposed fees to the President, who made the final decision on the fee proposal that was submitted to USM for BOR approval.

Towson University

Room, Board and Parking

Members of the Administration met with the SGA regarding all of the Mandatory Fees in December. The University's scheduled March meeting with the student groups was postponed due to weather issues and campus closing. The Assistant Vice President for Student Affairs will meet with the Undergraduate Residence Government (URG) to discuss the proposed room rates and the reasons for the increases. The Vice President for Student Affairs and the Vice President for Administration and Finance will meet with the Student Government Association (SGA) leadership to discuss the room, board and parking charges and present the justification for the increases for each area. This is the same process the University has used in past years. Feedback from these meetings will be provided in an addendum to the notes.

University of Maryland Eastern Shore

Room and Board

Dr. James White, Acting Vice President for Student Affairs and Enrollment Management and Mr. James Lunnermon, II, the SGA advisor met with nine students from the SGA to discuss room and board fees. The notification from the Thompson Hospitality, the University Food Service vendor of the 5% increase was shared with the students and the decision of the University not to pass this entire increase to the students. They were pleased with the University asking no increase on the housing charges and 3% on the board fee.

The students expressed their concerns and experiences with the board plan and were satisfied with letting the food service committee address the quality, quantity and hours of operations.

Frostburg State University

Room, Board & Parking

The Vice President for Administration & Finance and the Associate Budget Director met with representatives from FSU's Student Government Association in March 2015 to discuss the room & board rates for FY2016. Students were informed of the justifications for the increases (increased personnel costs due to fringes, increased utilities and food service vendor costs). The additional 2% increase over the 4% ceiling will be used to begin upgrades in the residence halls with adequate Wi-Fi. The SGA representatives concurred with the additional increase for this upgrade.

USM - Student Involvement in Fee Process FY 2016 Self Support Fees

Coppin State University

Room, Board & Parking

The Auxiliary Enterprise Director presented the room and board increases to the CSU Student Government Association at its February 24, 2015 meeting. The following students were in attendance:

- Roderick Johnson-President Student Government
- Nicholas Hunter-Jones-Student Program Board
- Samierra Jones-Inter-Residence Hall Council Vice President
- Tempest Parham-Student Government Business Manager
- Sean Morris-Student Activities Program Board
- Samuel Perry-Iota Phi Theta Fraternity, Inc. Vice Polemar
- Blake Evans-Residence Hall Student

A parliamentary vote was taken regarding their acceptance of a 3% increase for room and board rates. The vote was 6 yes and 1 no

Salisbury University

Self Support Fees

On February 22, Dr. Janet Dudley-Eshbach met with SU's Student Government Association (SGA) and associated student leaders to discuss the campus budget and proposed tuition and fee proposals for fiscal year 2016. At that meeting, approximately 100 student leaders attended. This included the SGA Executive Committee, the SGA Student Senate, and club and organization presidents and representatives. The President and Vice President of Student Affairs informed students that a 5% increase in undergraduate in-state tuition was being proposed, with a corresponding dollar increase in out-of-state undergraduate tuition. The Vice President of Student Affairs discussed self-support fees, specifically room rate increases in the range of 3.4% to 3.8% for traditional residence hall rooms and board rate increases averaging 3.8% to 4%, to coincide primarily with increases in the CPI and market rates. Students were provided the opportunity to question and comment on the overall budget and rate proposals for next year. Although there was general concern regarding the impact of anticipated budget cuts on tuition rates, no specific concerns were expressed by the students in attendance regarding self-support fees.

UMBC

All room & board fees

Residential Life leadership met with the Resident Student Association (RSA) on February 23, 2015 to explain proposed increases in room and board rates. Close to 20 students attended the meeting, including RSA officers, individual hall representatives, and other students. Students were advised that the proposed room rates were based on increases in utilities, maintenance and debt service. The proposed board rates are tied to an increase in the Consumer Price Index for "food away from home", as required in the University's contract with Chartwells. The RSA members and others attending the meeting offered comments, asked questions and provided feedback. Feedback was shared with stakeholders. Overall, students did not express objections to the proposed increases.