



TOPIC: University System of Maryland: Self-Support Charges and Fees for FY 2014

COMMITTEE: Finance Committee

DATE OF COMMITTEE MEETING: March 28, 2013

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:

\$5,918 to \$6,153	4.0%	University of Maryland, College Park
\$4,483 to \$4,662	4.0%	Bowie State University
\$5,910 to \$6,056	2.5%	Towson University
\$4,324 to \$4,756	10.0%	University of Maryland Eastern Shore
\$3,652 to \$3,762	3.0%	Frostburg State University
\$5,068 to \$5,270	4.0%	Coppin State University
\$5,750 to \$5,940	3.3%	Salisbury University
\$6,126 to \$6,250	2.0%	UMBC

To accommodate the variation in the beginning dates of their academic programs, University of Maryland, Baltimore charges a daily rate. The proposed daily rate for FY 2014 for a one bedroom apartment is \$36.69.

The increase in UMES' room rates is due to the conversion of the efficiencies from 2 beds per room to one bed per room; personnel costs associated with a revision to the non-exempt pay structure and cola/merit salary increases; and inflationary costs. The new room rates are still at market prices.

ALTERNATIVE(S): The expenditures for each self-supported activity are based on the revenue produced from the schedule. 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 the Board of Regents approve the proposed self-support charges and fees for FY 2014 as set forth in the attachment.

COMMITTEE RECOMMENDATION:

DATE:

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 2014**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>	
			<u>\$</u>	<u>%</u>
<u>UMB</u>				
<u>ROOM AND BOARD</u>				
HOUSING PER APARTMENT*				
PASCAULT ROW (Daily - includes utilities & fully furnished)				
EFFICIENCY	30.09	30.69	0.60	2.0%
1 BEDROOM	36.69	36.69	0.00	0.0%
2 BEDROOM-TOTAL	51.07	52.09	1.02	2.0%
2 BEDROOM-per person	25.53	26.04	0.51	2.0%
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	30.09	32.19	2.10	7.0%
1 BEDROOM	36.69	38.19	1.50	4.1%
2 BEDROOM-TOTAL	51.07	53.59	2.52	4.9%
2 BEDROOM-per person	25.53	27.54	2.01	7.9%
DAILY STORAGE RATE	9.02	9.20	0.18	2.0%
*A daily only rate accommodates the variation in the beginning dates of our academic programs. Resident contracts are still for the semester or the year. The rate increase recognizes the strong demand for these units and the need to generate funds to reinvest in unit upgrades.				
<u>UMCP</u>				
<u>ROOM AND BOARD</u>				
ROOM	5,918	6,153	235	4.0%
ROOM - KITCHEN UNIT	6,168	6,413	245	4.0%
BOARD (POINT PLAN)	3,975	4,127	152	3.8%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENT - RESIDENT	438	461	23	5.3%
- COMMUTER	227	239	12	5.3%
<u>BOWIE STATE</u>				
<u>ROOM AND BOARD</u>				
ROOM				
TOWERS				
DOUBLE	4,684	4,871	187	4.0%
SINGLE	5,041	5,243	202	4.0%
ALEX HALEY				
DOUBLE	5,512	5,732	220	4.0%
SINGLE	6,197	6,445	248	4.0%
QUAD	4,909	5,105	196	4.0%
TUBMAN & HOLMES				
DOUBLE	4,483	4,662	179	4.0%
SINGLE	4,866	5,061	195	4.0%
TRIPLE	4,023	4,184	161	4.0%
KENNARD				
DOUBLE	4,551	4,733	182	4.0%
SINGLE	4,935	5,132	197	4.0%
TRIPLE	4,081	4,244	163	4.0%
GOODLOE APARTMENTS				
DOUBLE	5,112	5,316	204	4.0%
SINGLE	5,514	5,735	221	4.0%
RESIDENTIAL HALL ASSOCIATION FEE (Annual)	10	10	0	0.0%

**UNIVERSITY SYSTEM OF MARYLAND
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>	
			<u>\$</u>	<u>%</u>
<u>BOWIE STATE CONT</u>				
BOARD*				
19 MEAL PLAN W/\$150 FLEX	3,400	3,604	204	6.0%
14 MEAL PLAN W/\$175 FLEX	3,400	3,604	204	6.0%
10 MEAL PLAN W/\$250 FLEX	2,950	3,068	118	4.0%
7 MEAL PLAN CMRC (CMRC only, any 7 meals/wk, Mon-Sun)**	0	1,800	n/a	n/a
7 MEAL PLAN W/\$50 FLEX CMRC (CMRC only, any 7 meals/wk, Mon-Sun)**	0	1,900	n/a	n/a
COMMUTER 100 PLAN W/\$275 FLEX (Any 100 meals per sem, Mon-Fri)	2,100	1,920	-180	-8.6%
COMMUTER 50 PLAN W/\$330 FLEX (Any 50 meals per sem, Mon-Fri)	1,440	1,370	-70	-4.9%

OTHER AUXILIARY FEES

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%

*BSU is bound by the current food services contract to increase the amount paid to the contractor by 6%. In addition the plans were changed to include additional flex dollars that will allow students to buy more retail food and convenience items on campus. Additional changes include having the dining hall open longer hours, additional late night offerings, a new franchised venue and more menu offerings, all better to meet students needs.

**New plans in FY 2014

TOWSON

ROOM AND BOARD

ROOM

DOUBLE	5,910	6,056	146	2.5%
SINGLE	6,950	7,124	174	2.5%
NEW HOUSING - BARTON & DOUGLASS	7,002	7,212	210	3.0%
TOWSON RUN				
EFFICIENCIES - 1 BEDROOM	7,420	7,604	184	2.5%
EFFICIENCIES - 2 BEDROOM	7,012	7,188	176	2.5%
EFFICIENCIES - 4 BEDROOM	6,000	6,150	150	2.5%

BOARD

FLEXIBLE 5 MEAL PLAN WITH \$400 ANNUAL FOOD POINT	2,062	2,144	82	4.0%
FLEXIBLE 10 MEAL PLAN WITH \$100 ANNUAL FOOD POINT	3,818	3,970	152	4.0%
FLEXIBLE 14 MEAL PLAN WITH \$100 ANNUAL FOOD POINT	4,428	4,606	178	4.0%
FLEXIBLE 19 MEAL PLAN WITH \$100 ANNUAL FOOD POINT	4,734	4,924	190	4.0%
BLOCK 25 MEAL PACKAGE WITH \$75 IN FOOD POINT!	316	328	12	3.8%
BLOCK 50 MEAL PACKAGE WITH \$75 IN FOOD POINT!	517	537	20	3.9%
BLOCK 75 MEAL PACKAGE WITH \$75 IN FOOD POINT!	698	726	28	4.0%
BLOCK 100 MEAL PACKAGE WITH \$75 IN FOOD POINT!	853	887	34	4.0%

OTHER AUXILIARY FEES

PARKING FEE

STUDENTS	303	303	0	0.0%
SEMESTER/STUDENT	174	174	0	0.0%

UMES

ROOM AND BOARD

ROOM

DOUBLE	4,324	4,756	432	10.0%
SINGLE	5,036	5,540	504	10.0%
EFFICIENCIES - 2 BEDROOM	4,930	5,424	494	10.0%
EFFICIENCIES - SINGLE BEDROOM*	5,150	5,668	518	10.1%
LEASED EFFICIENCY (3-4) SINGLE BEDROOM	5,200	5,720	520	10.0%

*Conversion of the efficiencies from 2 beds per room to one bed per room

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<u>UMES CONT</u>				
BOARD				
19 MEAL PLAN WITH \$150 ANNUAL FOOD POINT:	3,750	3,900	150	4.0%
14 MEAL PLAN WITH \$150 ANNUAL FOOD POINT:	3,550	3,700	150	4.2%
10 MEAL PLAN WITH \$150 ANNUAL FOOD POINTS**:	n/a	3,000	n/a	n/a
5 MEAL PLAN (COMMUTERS ONLY):	1,418	1,478	60	4.2%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	40	40	0	0.0%
**New meal plan for residents in the Student Residential Complex, HAWKS Landing, off-campus leased housing and commuters				
<u>FROSTBURG STATE</u>				
<u>ROOM AND BOARD</u>				
ROOM				
DOUBLE				
PLAN 1 (OLDER DORMS)	3,652	3,762	110	3.0%
PLAN 2 (NEWER DORMS)	3,738	3,852	114	3.0%
SINGLE				
PLAN 1 (OLDER DORMS)	4,876	4,974	98	2.0%
PLAN 2 (NEWER DORMS)	5,290	5,398	108	2.0%
BOARD				
SUPER 15 MEAL PLAN WITH \$300 BONUS DOLLAR:	4,422	4,512	90	2.0%
GOLD PLAN WITH \$200 BONUS BUCKS	4,144	4,228	84	2.0%
SILVER PLAN WITH \$100 BONUS BUCKS	3,854	3,932	78	2.0%
14 MEALS PER WEEK, \$100 BONUS BUCKS	3,700	3,774	74	2.0%
12 MEALS PER WEEK, \$250 BONUS BUCKS	3,840	3,918	78	2.0%
10 MEALS PER WEEK, \$75 BONUS BUCKS	3,228	3,294	66	2.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS - COMMUTER	40	40	0	0.0%
<u>COPPIN STATE</u>				
<u>ROOM AND BOARD</u>				
ROOM				
TRIPLE	3,891	4,047	156	4.0%
DOUBLE	5,068	5,270	202	4.0%
SINGLE	5,313	5,525	212	4.0%
BOARD				
ANYTIME DINING PLAN	3,253	3,383	130	4.0%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	80	80	0	0.0%
<u>SALISBURY</u>				
<u>ROOM AND BOARD</u>				
ROOM (9 month)				
SINGLE				
APARTMENT STYLE	6,350	6,540	190	3.0%
SUITE	6,350	6,540	190	3.0%
DOUBLE				
APARTMENT STYLE	5,750	5,940	190	3.3%
SUITE	5,750	5,940	190	3.3%
TRIPLE				
SUITE *	4,220	4,430	210	5.0%

*Triple rates are being adjusted above 4% to align the rates with the doubles and singles. This is a one-year adjustment & the annual adjustment is only \$20 over the single and double rates

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<u>SALISBURY CONT</u>				
ROOM (12 month - Sea Gull Square)				
2 BEDROOMS & 2 BATHROOMS	8,520	8,580	60	0.7%
4 BEDROOMS & 4 BATHROOMS	8,520	8,580	60	0.7%
4 BEDROOMS & 2 BATHROOMS	8,160	8,220	60	0.7%
BOARD				
EVERYTHING	4,150	4,300	150	3.6%
15 MEALS PLUS**	0	3,800	n/a	n/a
10 MEAL PLAN	2,720	2,800	80	2.9%
5 MEALS PLUS	2,006	1,906	-100	-5.0%
ANY 50 MEALS PER SEMESTER (commuters only)	940	970	30	3.2%
ANY 30 MEALS PER SEMESTER	844	872	28	3.3%
<u>OTHER AUXILIARY FEES</u>				
PARKING FEE				
STUDENTS	75-110	75-110	0	0.0%
**This is a new meal plan, which better accommodates on-campus students. The previous plan only had twelve meals per week.				
<u>UMBC</u>				
<u>ROOM AND BOARD</u>				
ROOM				
RESIDENCE HALLS	6,126	6,250	124	2.0%
RESIDENCE APARTMENTS AND SUITES (9 MONTH)	6,346	6,474	128	2.0%
RESIDENCE HALLS (9 MONTH)	6,346	6,474	128	2.0%
SINGLE ROOM SURCHARGE	544	556	12	2.2%
BOARD				
FALL AND SPRING SEMESTER				
UNLIMITED MEAL PLAN	4,016	4,116	100	2.5%
14 MEAL PLAN	3,738	3,834	96	2.6%
10 MEAL PLAN	3,238	3,320	82	2.5%
200 BLOCK MEAL PLAN	3,364	3,446	82	2.4%
FLEXIBLE 14 MEAL PLAN	4,390	4,502	112	2.6%
FLEXIBLE 10 MEAL PLAN	3,704	3,800	96	2.6%
<u>OTHER AUXILIARY FEES</u>				
NETWORK AND COMMUNICATION FEE				
ALL COMMUNITIES	350	350	0	0.0%

**University System of Maryland
Student Involvement in Fee Process
FY 2014 Self Support Fees**

University of Maryland, Baltimore

1. Room Rates

The Office of Academic Affairs conducts a market study to determine the housing needs of UMB students. A questionnaire is sent out to all students requesting input on a wide array of subjects related to student housing including cost.

University of Maryland, College Park

1. Room Rates

The Director of Resident Life met with the Resident Life Advisory Team (ReLATE) on November 27, 2012 to discuss the budget development process and format, and to review the FY 13 Non Mandatory Fee Proposal in preparation for the FY 14 proposal.

The Directors of Resident Life and Residential Facilities presented the proposed FY 14 budget to the 54-member Residence Hall Association (RHA) Senate on January 29, 2013, 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 Director of Resident Life met with ReLATE on February 5, 2013 to review the details of the FY 14 Non Mandatory Fee Proposal, and responded to any questions or concerns that were raised during the meeting.

The Director of Residential Facilities met with the Resident Facilities Advisory Board (ReFAB) on February 7, 2013 to review the details of the FY 14 Non Mandatory Fee Proposal, and responded to any questions or concerns that are raised during the meeting.

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.

**University System of Maryland
Student Involvement in Fee Process
FY 2014 Self Support Fees**

Bowie State University

1. Room, Board, & Parking Fees

The proposed fees were shared and discussed at a meeting held on December 11, 2012 with 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 Student Government Association (SGA) and the Graduate Student Association (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

1. Self-support fees

Towson held an open forum on February 26 inviting students to hear the reasons for student fee increases. An announcement was in our T3 – Towson Tigers Today. VP Moriarty (Student Affairs) and soon to be VP Oster (Administration and Finance) presented the reasons for the increases. The students in attendance felt they were reasonable and agreed with the increases.

University of Maryland Eastern Shore

1. Room and Board

The Vice President for Administrative Affairs and the Vice President for Student Affairs and Enrollment Management met with the Student Government Association (SGA) leadership to discuss the room and board charges. The students reviewed the budgets and projected fees for each. They also recommended the creation of a 10-meal plan to be added to the choices for the board plan.

Frostburg State University

1. Self-support charges and fees

Dave Rose and Denise Murphy met with representatives from FSU's Student Government Association to discuss the room & board rates for FY2014.

Coppin State University

1. Room and Board

A meeting was held on Friday, March 15, 2013 with the officers of the Student Government Association (SGA) and senators. A letter of recommendation of support of the fee increase was received from the Vice President of the SGA on Tuesday, March 19, 2013. This approval letter was sent to the Director of Auxiliary Services and the Director of Student Activities.

Salisbury University

1. Name of student fee: Self Support Fees (Room, Board & Parking)

September 17, 2012: Chief Budget Officer met with the SGA Executive Board to discuss new BOR requirement for student participation. While the University has consulted with both the SGA Executive Board and the larger SGA Forum, we wanted to be sure we are as inclusive as possible. The proposed rates for the CSB were a part of this discussion.

October 29, 2012: Vice President for Student Affairs and the Chief Budget Officer met with a group of student leaders, including SGA and Big Six representation. The proposed CSB rates, the timing for student input and a discussion of the new BOR requirement were discussed.

February 2013 (various): Residence Life staff queried current on-campus residents about proposed changes in meal plans, including the elimination of three and the creation of a new one. The feedback from Residence Life was the backbone of the proposal brought forward. This proposal includes a \$10 decrease in the room rate and a \$100 decrease in the Board rate included in the FY 2104 request.

February 24, 2013: Chief Budget Officer presented proposed changes in Room/Board rates to SGA Forum, which was prior to sharing information to the Executive Staff or the President. These changes included the elimination of three meal plans and the creation of a new one. Approximately 2/3 of the students attending either have/or have had meal plans on campus. The discussion lasted about 20 minutes, including a lot of questions (not all pertaining to costs) about meal plans. The incoming Student Regent was present for this discussion.

After receiving feedback from this meeting, the proposal was presented to the President for approval.

**University System of Maryland
Student Involvement in Fee Process
FY 2014 Self Support Fees**

University of Maryland Baltimore County

1. All room & board fees

The Director of Residential Life met with the Resident Student Association (RSA) on February 18, 2013 to describe projected increases to room and board rates. Over 25 students attended the meeting, including RSA officers, individual hall representatives, and other students. Students were advised as to the basis of the increases (increased personnel costs due to COLA, merit & fringes; increased debt service payments; increased utilities; increased vendor costs). 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.