



PROPOSED FY 2025
RESIDENTIAL & DINING
HALL BUDGETS

Proposed to
Board of Trustees

Prepared by the Office of
Finance and Administration

June 2024

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OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2025

The budgets presented here are for two auxiliary units that do not receive student general fees and are expected to be fully self supporting.

Office of Student Housing and Office of Residence Life Budget

Residence hall occupancy is projected for budgeting purposes to be 40 for Summer Semester 2024; 5,400 for Fall Semester 2024; and 5,100 for Spring Semester 2025.

In an effort to better serve the residential student population, beginning in FY 2025, Residence Life and Student Housing were separated into two departments. Funds from the Office of Student Housing are allocated annually to the Office of Residence Life to provide these services.

A four year comparison of changes in room rates is provided on page 7.

A ten year comparison of budgeted occupancy rates by semester is provided on page 13.

The Student Housing budget is built on the 3.0% room rental increase approved by the Board of Trustees in February of 2024. The standard double room rate will increase to \$3,380 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to increase to 11,317 with a 3.5% rate increase approved by the Board of Trustees in February of 2024.

Student meal plan balances will carry forward from the Fall to Spring semester. All balances in student meal plans on the last day of the Spring semester will expire and be forfeited. Refunds cannot be offered on unused meal plan balances. Summer semester meal plan balances forfeit on the last day of Summer semester.

The charts included on the following pages provide tuition/general fee and room/board comparisons with other Ohio Schools.

Falcon Tuition Guarantee

The first cohort to participate in the Falcon Tuition Guarantee program started Fall of 2018. The room and board rates listed in this section, which were approved by the Board of Trustees in February of 2024, will apply to all incoming BGSU students for Fall of 2024 and Spring of 2025. Please note that the members of the FY 2022, FY 2023 and FY 2024 cohort of the Falcon Tuition Guarantee, who first enrolled in Fall 2021, Fall 2022 or Fall 2023, will not see an increase in their housing and meal plan rates.

BASELINE COMPARISONS - EXISTING FY 2024 RATES FOR ALL OHIO 4-YEAR SCHOOLS

ORIGINAL

No.	Four-Year Public Colleges	Tuition	General Fee	Total In-State Tuition & General Fee	Out-Of- State Surcharge	Total Before Room & Meal	Housing Rates	Meal Rates	FY 2024 In-State Total Cost	Out-of- State Total Cost
1	Central State University	\$5,404	\$652	\$6,056	\$2,000	\$8,056	\$6,086	\$5,660	\$17,802	\$19,802
2	Wright State University	\$11,138	\$926	\$12,064	\$9,418	\$21,482	\$5,032	\$4,000	\$21,096	\$30,514
3	Youngstown State University	\$8,276	\$2,446	\$10,723	\$360	\$11,083	\$5,652	\$4,732	\$21,107	\$21,467
4	Shawnee State University	\$7,632	\$1,990	\$9,622	\$6,535	\$16,157	\$7,080	\$4,584	\$21,286	\$27,821
5	University of Akron	\$10,399	\$2,400	\$12,799	\$4,440	\$17,239	\$6,070	\$5,150	\$24,019	\$28,459
6	BGSU	\$11,611	\$1,908	\$13,519	\$7,988	\$21,508	\$6,560	\$4,046	\$24,125	\$32,114
7	Kent State University	\$10,694	\$1,980	\$12,674	\$9,470	\$22,144	\$7,940	\$5,100	\$25,714	\$35,184
8	Cleveland State University	\$12,503	\$1,407	\$13,909	\$5,360	\$19,270	\$8,098	\$3,710	\$25,717	\$31,078
9	University of Cincinnati	\$11,892	\$796	\$12,688	\$16,216	\$28,904	\$7,992	\$5,056	\$25,736	\$41,952
10	University of Toledo	\$10,285	\$1,521	\$11,806	\$9,360	\$21,166	\$9,500	\$4,434	\$25,740	\$35,100
11	Ohio State University	\$11,826	\$524	\$12,350	\$25,506	\$37,856	\$8,162	\$5,460	\$25,972	\$51,478
12	Ohio University	\$12,106	\$1,424	\$13,530	\$10,368	\$23,898	\$7,904	\$6,710	\$28,144	\$38,512
13	Miami University	\$14,635	\$2,974	\$17,609	\$22,216	\$39,825	\$10,532	\$6,368	\$34,509	\$56,725

Notes: BGSU's total cost of attendance is less expensive than all 4-corner schools.

Sorted by FY 2024 In-State Total Cost

Source: University websites

Fiscal Year 2025 UNDERGRADUATE TOTAL COST

All Other Schools Estimated 3.0% Increase in Housing & 3.5% Increase in Meals

No.	Four-Year Public Colleges	FY 2024	FY 2025								\$ Increase 2024 to 2025	% Increase 2024 to 2025
		Total Cost	Tuition	General Fee	Total Tuition & General Fee	Housing	Meals	Housing & Meals*	FY 2025 Total Cost			
1	Central State University	\$17,802	\$5,566	\$672	\$6,238	\$6,269	\$5,858	\$12,127	\$18,364	\$562	3.2%	
2	Wright State University	\$21,096	\$11,472	\$954	\$12,426	\$5,183	\$4,140	\$9,323	\$21,749	\$653	3.1%	
3	Shawnee State University	\$21,286	\$7,861	\$2,050	\$9,911	\$7,292	\$4,744	\$12,037	\$21,948	\$662	3.1%	
4	Youngstown State University	\$21,107	\$8,525	\$2,520	\$11,044	\$5,822	\$4,898	\$10,719	\$21,764	\$657	3.1%	
5	University of Akron	\$24,019	\$10,711	\$2,472	\$13,183	\$6,252	\$5,330	\$11,582	\$24,766	\$746	3.1%	
6	BGSU	\$24,125	\$11,960	\$1,965	\$13,925	\$6,757	\$4,188	\$10,944	\$24,869	\$744	3.1%	
7	Cleveland State University	\$25,717	\$12,878	\$1,449	\$14,326	\$8,341	\$3,840	\$12,181	\$26,507	\$789	3.1%	
8	Kent State University	\$25,714	\$11,015	\$2,039	\$13,054	\$8,178	\$5,279	\$13,457	\$26,511	\$797	3.1%	
9	University of Cincinnati	\$25,736	\$12,249	\$820	\$13,069	\$8,232	\$5,233	\$13,465	\$26,533	\$797	3.1%	
10	University of Toledo	\$25,740	\$10,593	\$1,567	\$12,160	\$9,785	\$4,589	\$14,374	\$26,534	\$794	3.1%	
11	Ohio State University	\$25,972	\$12,181	\$540	\$12,721	\$8,407	\$5,651	\$14,058	\$26,778	\$806	3.1%	
12	Ohio University	\$28,144	\$12,469	\$1,467	\$13,936	\$8,141	\$6,945	\$15,086	\$29,022	\$878	3.1%	
13	Miami University	\$34,509	\$15,074	\$3,063	\$18,137	\$10,848	\$6,591	\$17,439	\$35,576	\$1,067	3.1%	

BGSU Assumptions:

BGSU Housing = 3.0% increase & Meals = 3.5% increase over FY 2024 rates

BGSU Tuition & General Fees - assumes 3.0% increase for Tuition Guarantee Cohort.

* Rate increases approved by the Board of Trustees on February 23, 2024.

	FY 2024 Annual	FY 2025 Annual	Inc.	%
Housing Revenue based on 3.0% increase	\$6,560	\$6,757	\$197	3.0%
Meal Revenue based on 3.5% increase	\$4,046	\$4,188	\$142	3.5%

Other Schools Assumptions:

A 3.0% Tuition and General Fee increase is assumed.

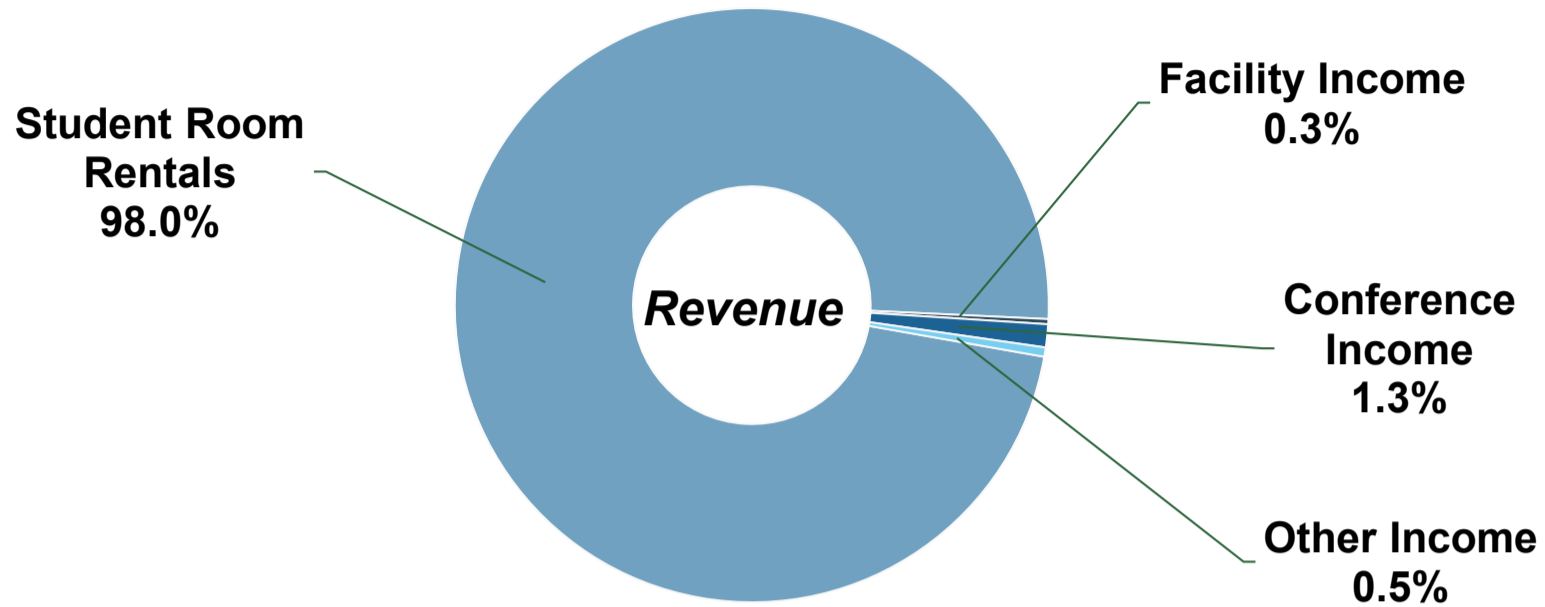
FY 2025 Housing increase estimated at 3.0% and Meals increase estimated at 3.5%.

Total Housing & Meals	\$10,606	\$10,944	\$338	3.2%
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Sorted by Proposed FY 2025 Total In-State Cost

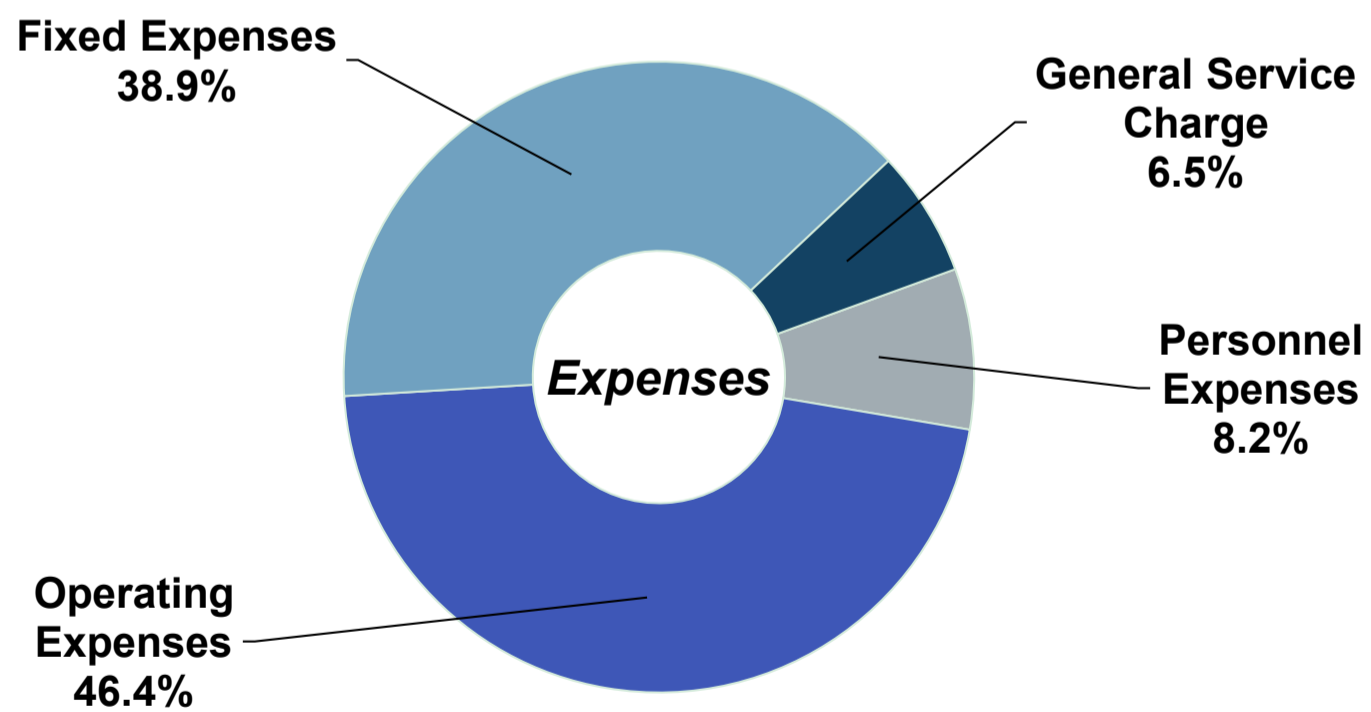
**BGSU Office of Student Housing and Office of Residence Life
FY 2025**

Total Revenue \$39,843,375



Revenue Source	Budget	Percentage
Student Room Rentals	\$39,033,375	98.0%
Facility Income	\$110,000	0.3%
Conference Income	\$500,000	1.3%
Other Income	\$200,000	0.5%
Total	\$39,843,375	100.0%

Total Expense \$39,825,367



Expense	Budget	Percentage
Personnel Expenses	3,275,615	8.2%
Operating Expenses	\$18,466,646	46.4%
Fixed Expenses	\$15,510,334	38.9%
General Service Charge	\$2,572,772	6.5%
Total	\$39,825,367	100.0%

OFFICE OF STUDENT HOUSING AND OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2025
 Dept: 70000, 70005, 713000, 719000
 Funds: 200XX

	FY 2024 APPROVED BUDGET	FY 2025 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Operational Income (Student Rooms)	\$ 35,455,625	\$ 39,033,375	\$ 3,577,750	10.1%	[1]
Facility Income	110,000	110,000	-	0.0%	
Conference Income	300,000	500,000	200,000	66.7%	[2]
Other Income	200,000	200,000	-	0.0%	
TOTAL REVENUE	36,065,625	39,843,375	3,777,750	10.5%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	1,293,630	1,141,623	(152,007)	-11.8%	[3]
Classified Salaries	293,114	297,398	4,284	1.5%	[4]
Graduate Assistants	185,517	165,625	(19,892)	-10.7%	[5]
Resident Advisors	223,560	223,560	-	0.0%	
Student / Temporary	1,327,700	844,340	(483,360)	-36.4%	[6]
Wage / Compensation Pool	43,194	49,013	5,819	13.5%	[7]
Sub-total Salaries & Wages	3,366,715	2,721,559	(645,156)	-19.2%	
Employee Benefits	616,366	554,056	(62,310)	-10.1%	[8]
Sub-total Salaries, Wages, Benefits	3,983,081	3,275,615	(707,466)	-17.8%	
Operating Expenses					
Supplies	133,742	147,182	13,440	10.0%	[9]
Travel/Professional Development	306,581	337,239	30,658	10.0%	[10]
Information / Communication	219,879	241,867	21,988	10.0%	[11]
Maintenance & Repairs	3,384,920	3,918,764	533,845	15.8%	[12]
Utilities	3,585,325	3,753,535	168,210	4.7%	[13]
Equipment-Misc	2,173,806	2,593,701	419,896	19.3%	[14]
Scholarships / Fee Waivers	1,804,189	1,789,554	(14,635)	-0.8%	
Inter-Departmental Charges	4,245,764	5,684,804	1,439,040	33.9%	[15]
Sub-total Operating Expenses	15,854,205	18,466,646	2,612,441	16.5%	
Fixed Expenses					
Renewals / Replacements	4,500,000	5,580,000	1,080,000	24.0%	[16]
General Service Charge	2,572,772	2,972,772	400,000	15.5%	[17]
Debt Service	7,853,781	8,163,131	309,350	3.9%	[18]
Infrastructure	950,000	950,000	-	0.0%	
Insurance/Other	325,080	417,203	92,123	28.3%	[19]
Sub-total Fixed Expenses	16,201,633	18,083,106	1,881,473	11.6%	
TOTAL EXPENSE	36,038,919	39,825,367	3,786,448	10.5%	
Revenue Over/(Under) Expense	\$ 26,706	\$ 18,008	\$ (8,698)	-32.6%	

* see budget notes on page 6

BOWLING GREEN STATE UNIVERSITY
OFFICE OF STUDENT HOUSING AND OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 70005/ 713000 / 719000; FUNDS: 200xx
FY 2025 BUDGET PROCESS

Overview

This budget includes Student Housing, Conference Programs, Greek Housing and the Office of Residence Life. The forecasted occupancy for FY 2025 is 5,400 for Fall 2024 and 5,100 for Spring 2025 and is based on current Admissions and retention projections. The FY 2025 budget includes a room rate increase at an average of 3.0 percent to help offset increased costs in custodial services and facilities maintenance, as well as, providing funding to the Office of Residence Life and Community Well-Being.

Revenue

- [1] **Operational Income** - Room rates increased on average 3.0% for the 2024-2025 cohort of residents to cover projected increases in operating expenses. FY 2025 revenue also reflects projected increase in occupancy of 300 for fall 2024 and 400 for spring 2025.
- [2] **Conference Income** - Reflects projected increases in scheduled bookings and increases to conference housing rates in FY 2025.

Personnel

- [3] **Contract** - Reflects relocation of personnel to the new Community Well-Being Division.
- [4] **Classified** - Based on projected FY 2024 actual expenses.
- [5] **Graduate Assistants** - Reflects reallocation of non-Housing related salaries to the new Community Well-Being Division.
- [6] **Student and Temporary Employees** - Overall reduction in student employees due in part to the reorganization of the Office of Student Housing and the Office of Residence Life including relocation of non-housing related wages to other divisions. In addition, previous temporary labor related to summer conference and events is now being reflected in the equipment/miscellaneous line (see #14) below.
- [7] **Wage / Compensation Pool** - Based on projected FY 2024 actuals and FY 2025 Auxiliary Budget
- [8] **Employee Benefits** - Reflects reallocation of non-Housing related personnel to the Office of Residence Life and Community Well-Being.

Operating Expenses

- [9] **Supplies** - Reflects projected FY 2024 actual expenses and increases in the costs of goods.
- [10] **Travel & Entertainment** - Reflects projected FY 2024 actual expenses and the increasing costs of all travel related expenses and programmatic activities.
- [11] **Communication** - Reflects projected FY 2024 expenses and increases in the costs of goods and services.
- [12] **Maintenance & Repairs** - Additional laundry and summer conference textile rentals will be incurred with the projected increase in occupancy. Cable fees projected to increase by 3%. In addition, increases reflect planned FY 25 deferred maintenance items such as residence hall furniture replacements, mattress replacements, additional security cameras, and device reader repairs.
- [13] **Utilities** - Based on historical trends and FY 2025 Auxiliary Budget Guidelines.
- [14] **Equipment - Misc** - Reflects incremental temporary wages for anticipated FY 2025 summer conference volume (see #6 above). Increase also reflects increases in housing partner salary and wages and management fee.
- [15] **Inter-Departmental Charges** - Per FY 2025 Auxiliary Budget Guidelines and based on projected FY 2024 actual expenses. Includes expenses for annual painting, carpeting and bed lofting not covered in the Service Level Agreement. These costs were previously charged to Campus Operations.

Fixed Expenses

- [16] **Renewals and Replacements** - Increase to R&R reflects increases in projected freshman enrollment and sophomore retention, in addition to an increase in Conference Income.
- [17] **General Service Fee** - Reflects funding for expenses and personnel lines formerly funded by Residence Life and now funded centrally and per FY 2025 Auxiliary Budget Guidelines.
- [18] **Debt Service** - Per FY 2025 Auxiliary Budget Guidelines.
- [19] **Insurance/Other** - Per FY 2025 Auxiliary Budget Guidelines.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Semester Room Rates - Fiscal Year 2025

Room Type	FY 2022 Room Rates	FY 2023 Room Rates	FY 2024 Room Rates	FY 2025*		
				TOTAL Proposed Room Rates	TOTAL \$ Change from FY 2024	TOTAL % Change from FY 2024
RATE INCREASES:						
Tier 1 Standard Double Room	\$3,085	\$3,180	\$3,280	\$3,380	\$100	3.0%
Tier 1 Standard Single Room	\$3,695	\$3,780	\$3,880	\$4,000	\$120	3.1%
Tier 1 Standard Double Room as Single (Super Single)	\$3,900	\$3,980	\$4,080	\$4,200	\$120	2.9%
Tier 2 Double Room	\$3,385	\$3,480	\$3,580	\$3,680	\$100	2.8%
Tier 2 Single Room, Super Double	\$3,995	\$4,080	\$4,180	\$4,300	\$120	2.9%
Tier 2 Double Room as Single (Super Single)	\$4,100	\$4,180	\$4,280	\$4,410	\$130	3.0%
Tier 2 Triple	\$2,365	\$2,440	\$2,540	\$2,680	\$140	5.5%
Tier 3 Double Room	\$3,585	\$3,680	\$3,780	\$3,880	\$100	2.6%
Tier 3 Single Room, Super Double	\$4,195	\$4,280	\$4,380	\$4,500	\$120	2.7%
Tier 3 Double Room as Single (Super Single)	\$4,400	\$4,450	\$4,550	\$4,680	\$130	2.9%
Tier 3 Triple	\$2,565	\$2,640	\$2,740	\$2,880	\$140	5.1%
Tier 3 Greek Double Room	\$3,585	\$3,680	\$3,780	\$3,880	\$100	2.6%
Tier 3 Greek Single Room	\$4,195	\$4,280	\$4,380	\$4,500	\$120	2.7%
Tier 4 Unaffiliated Double Room	\$3,690	\$3,780	\$3,880	\$3,980	\$100	2.6%
Tier 4 Unaffiliated Single Room	\$4,300	\$4,380	\$4,480	\$4,600	\$120	2.7%

FY Average Room Rate Increase: 2.3% 2.7% 3.0%

Proposed Standard Double Increase: 3.0% 3.0% 3.0%

Tier 1: Kohl, Kreischer
Tier 2: Conklin, Founders, McDonald, Offenbauer
Tier 3: Centennial, Falcon Heights, Greek Units
Tier 4: Village Units (unaffiliated townhouses)

*Rates approved by Board of Trustees February 23, 2024

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Annual Rate - Fiscal Year 2025

GREEK HOUSE TYPE	FY 2022 Parlor Fee Per Year	FY 2023 Parlor Fee Per Year	FY 2024 Parlor Fee Per Year	FY 2025*		
				Parlor Fees Per Year	TOTAL \$ Change from FY 2024	TOTAL % Change from FY 2024
4-Bedroom House	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
12-Bedroom House	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
18-Bedroom House	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0%

*Rates approved by Board of Trustees on February 23, 2024.

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2025 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2024-2025 ROOM REVENUE

Budgeted at 5,400 and 5,100 Occupants

Residence Halls	Room Type	FY2024 Room Rate	APPROVED		40	5,400	5,100	10,980
			*Amt Change in Rate	Percent Change in Rate	FY2025 Room Rate	RESIDENCE HALLS		
					0	3,695	3,467	7,162
					Summer 2024	Fall 2024	Spring 2025	Fiscal Year Total
FY2022 Tuition Guarantee Cohort								
Tier 1 Standard Double Room		\$3,085	\$0	0.00%	\$3,085			
FY 2021-2022 Budgeted Income						20	20	40
FY 2024-2025 Budgeted Income						\$61,700	\$61,700	\$123,400
						\$61,700	\$61,700	\$123,400
Tier 2 Double Room		\$3,385	\$0	0.00%	\$3,385			
FY 2021-2022 Budgeted Income						0	0	0
FY 2024-2025 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 2 Single Room (Conklin/Founders/Offenhauer)		\$3,995	\$0	0.00%	\$3,995			
FY 2021-2022 Budgeted Income						0	0	0
FY 2024-2025 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 2 Double Room as Single (Super Single)		\$4,100	\$0	0.00%	\$4,100			
FY 2021-2022 Budgeted Income						0	0	0
FY 2024-2025 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 2 Economy Triple		\$2,365	\$0	0.00%	\$2,365			
FY 2021-2022 Budgeted Income						0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
FY2023 Tuition Guarantee Cohort								
Tier 1 Standard Double Room		\$3,180	\$0	0.00%	\$3,180			
FY 2022-2023 Budgeted Income						104	104	208
FY 2024-2025 Budgeted Income						\$330,720	\$330,720	\$661,440
						\$330,720	\$330,720	\$661,440
Tier 1 Standard Single Room		\$3,780	\$0	0.00%	\$3,780			
FY 2022-2023 Budgeted Income						0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 1 Standard Double Rm as Single		\$3,980	\$0	0.00%	\$3,980			
FY 2022-2023 Budgeted Income						0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 2 Double Room		\$3,480	\$0	0.00%	\$3,480			
FY 2022-2023 Budgeted Income						25	25	50
FY 2024-2025 Budgeted Income						\$87,000	\$87,000	\$174,000
						\$87,000	\$87,000	\$174,000
Tier 2 Single Room		\$4,080	\$0	0.00%	\$4,080			
FY 2022-2023 Budgeted Income						5	5	10
FY 2024-2025 Budgeted Income						\$20,400	\$20,400	\$40,800
						\$20,400	\$20,400	\$40,800
Tier 2 Double Room as Single (Super Single)		\$4,180	\$0	0.00%	\$4,180			
FY 2022-2023 Budgeted Income						6	6	12
FY 2024-2025 Budgeted Income						\$25,080	\$25,080	\$50,160
						\$25,080	\$25,080	\$50,160
Tier 2 Economy Triple		\$2,440	\$0	0.00%	\$2,440			
FY 2022-2023 Budgeted Income						0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
FY2024 Tuition Guarantee Cohort								
Tier 1 Standard Double Room		\$3,280	\$0	0.00%	\$3,280			
FY 2023-2024 Budgeted Income						173	148	321
FY 2024-2025 Budgeted Income						\$567,440	\$485,440	\$1,052,880
						\$567,440	\$485,440	\$1,052,880
Tier 1 Standard Single Room		\$3,880	\$0	0.00%	\$3,880			
FY 2023-2024 Budgeted Income						0	0	0
FY 2024-2025 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 1 Standard Double Rm as Single		\$4,080	\$0	0.00%	\$4,080			
FY 2023-2024 Budgeted Income						0	0	0
FY 2024-2025 Budgeted Income						\$0	\$0	\$0
						\$0	\$0	\$0
Tier 2 Double Room		\$3,580	\$0	0.00%	\$3,580			
FY 2023-2024 Budgeted Income						745	700	1,445
FY 2024-2025 Budgeted Income						\$2,667,100	\$2,506,000	\$5,173,100
						\$2,667,100	\$2,506,000	\$5,173,100
Tier 2 Single Room		\$4,180	\$0	0.00%	\$4,180			
FY 2023-2024 Budgeted Income						130	120	250
FY 2024-2025 Budgeted Income						\$543,400	\$501,600	\$1,045,000
						\$543,400	\$501,600	\$1,045,000
Tier 2 Double Room as Single (Super Single)		\$4,280	\$0	0.00%	\$4,280			
FY 2023-2024 Budgeted Income						6	6	12
FY 2024-2025 Budgeted Income						\$25,680	\$25,680	\$51,360
						\$25,680	\$25,680	\$51,360

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2025 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2024-2025 ROOM REVENUE

Budgeted at 5,400 and 5,100 Occupants

Room Type	FY2024 Room Rate	*Amt Change in Rate	Percent Change in Rate	FY2025 Room Rate	Summer 2024	Fall 2024	Spring 2025	Fiscal Year Total
Tier 2 Economy Triple FY 2023-2024 Budgeted Income FY 2024-2025 Budgeted Income	\$2,540	\$0	0.00%	\$2,540	0	0	0	0
FY2025 Tuition Guarantee Cohort								
Tier 1 Standard Double Room FY 2024-2025 Budgeted Income	\$3,280	\$100	3.05%	\$3,380	1,040	990	2,030	\$6,861,400
Tier 1 Standard Single Room FY 2024-2025 Budgeted Income	\$3,880	\$100	2.58%	\$4,000	0	0	0	\$0
Tier 1 Standard Double Rm as Single FY 2024-2025 Budgeted Income	\$4,080	\$100	2.45%	\$4,200	0	0	0	\$0
Tier 2 Double Room FY 2024-2025 Budgeted Income	\$3,580	\$100	2.79%	\$3,680	1,348	1,250	2,598	\$9,560,640
Tier 2 Single Room FY 2024-2025 Budgeted Income	\$4,180	\$100	2.39%	\$4,300	90	90	180	\$774,000
Tier 2 Double Room as Single (Super Single) FY 2024-2025 Budgeted Income	\$4,180	\$100	2.39%	\$4,410	0	0	0	\$0
Tier 2 Economy Triple FY 2024-2025 Budgeted Income	\$2,540	\$100	3.94%	\$2,680	3	3	6	\$16,080
APPROVED					RESIDENCE HALLS			
Totals & Average Rate Increase FY 2023-2024 Budgeted Income FY 2024-2025 Budgeted Income	\$25,720	\$700	2.72%		0	3,695	3,467	7,162
					Summer 2024	Fall 2024	Spring 2025	Fiscal Year Total
					\$0	\$11,738,940	\$10,568,800	\$22,307,740
					\$0	\$13,199,400	\$12,384,860	\$25,584,260

Budgeted 2023-24 Room Revenue	\$22,307,740
Proposed 2024-25 Room Revenue	\$25,584,260
Increase/(Decrease)	\$3,276,521

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2025 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2024-2025 ROOM REVENUE

Budgeted at 5,400 and 5,100 Occupants

Village Units

Room Type	APPROVED				GREEK UNITS			
	FY2024 Room Rate	*Amt Change in Rate	Percent Change in Rate	FY2025 Room Rate	98% Summer 2024	95% Fall 2024	95% Spring 2025	804 Fiscal Year Total
FY2022 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room	\$3,585	\$0	0.00%	\$3,585	0	414	390	804
FY 2021-2022 Budgeted Income					0	\$0	\$0	\$0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 3 Greek Units Single Room	\$4,195	\$0	0.00%	\$4,195	0	0	0	0
FY 2021-2022 Budgeted Income					0	\$0	\$0	\$0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 4 Village Double Room	\$3,690	\$0	0.00%	\$3,690	0	0	0	0
FY 2021-2022 Budgeted Income					0	\$0	\$0	\$0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 4 Village Single Room	\$4,300	\$0	0.00%	\$4,300	0	0	0	0
FY 2021-2022 Budgeted Income					0	\$0	\$0	\$0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
FY2023 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room	\$3,680	\$0	0.00%	\$3,680	0	18	18	36
FY 2022-2023 Budgeted Income					0	\$66,240	\$66,240	\$132,480
FY 2024-2025 Budgeted Income					0	\$66,240	\$66,240	\$132,480
Tier 3 Greek Units Single Room	\$4,280	\$0	0.00%	\$4,280	0	10	10	20
FY 2022-2023 Budgeted Income					0	\$42,800	\$42,800	\$85,600
FY 2024-2025 Budgeted Income					0	\$42,800	\$42,800	\$85,600
Tier 4 Village Double Room	\$3,780	\$0	0.00%	\$3,780	0	20	20	40
FY 2022-2023 Budgeted Income					0	\$75,600	\$75,600	\$151,200
FY 2024-2025 Budgeted Income					0	\$75,600	\$75,600	\$151,200
Tier 4 Village Single Room	\$4,380	\$0	0.00%	\$4,380	0	10	10	20
FY 2022-2023 Budgeted Income					0	\$43,800	\$43,800	\$87,600
FY 2023-2024 Budgeted Income					0	\$43,800	\$43,800	\$87,600
FY2024 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room	\$3,780	\$0	0.00%	\$3,780	0	228	228	456
FY 2023-2024 Budgeted Income					0	\$861,840	\$861,840	\$1,723,680
FY 2024-2025 Budgeted Income					0	\$861,840	\$861,840	\$1,723,680
Tier 3 Greek Units Single Room	\$4,380	\$0	0.00%	\$4,380	0	74	74	148
FY 2023-2024 Budgeted Income					0	\$324,120	\$324,120	\$648,240
FY 2024-2025 Budgeted Income					0	\$324,120	\$324,120	\$648,240
Tier 4 Village Double Room	\$3,880	\$0	0.00%	\$3,880	0	54	30	84
FY 2023-2024 Budgeted Income					0	\$209,520	\$116,400	\$325,920
FY 2024-2025 Budgeted Income					0	\$209,520	\$116,400	\$325,920
Tier 4 Village Single Room	\$4,480	\$0	0.00%	\$4,480	0	0	0	0
FY 2023-2024 Budgeted Income					0	\$0	\$0	\$0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
FY2025 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room	\$3,780	\$100	2.65%	\$3,880	0	0	0	0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 3 Greek Units Single Room	\$4,380	\$120	2.74%	\$4,500	0	0	0	0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 4 Village Double Room	\$3,880	\$100	2.58%	\$3,980	0	0	0	0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Tier 4 Village Single Room	\$4,480	\$120	2.68%	\$4,600	0	0	0	0
FY 2024-2025 Budgeted Income					0	\$0	\$0	\$0
Totals & Average Rate Increase								
FY2023-2024 Budgeted Income	\$16,520	\$440	2.66%		0	\$1,583,160	\$1,583,160	\$3,166,320
FY 2024-2025 Budgeted Income					\$0	\$1,623,920	\$1,530,800	\$3,154,720

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2025 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2024-2025 ROOM REVENUE

Budgeted at 5,400 and 5,100 Occupants

Budgeted 2023-24 Room Revenue	\$3,166,320
Proposed 2024-25 Greek Village Room Revenue	\$3,154,720
Increase/(Decrease)	(\$11,599)

Parlor Fee Income	FY2024 Fee	FY 2025 BOT Approved	20% Discount
4-Bedroom House	\$1,200	\$ 1,200	\$960
12-Bedroom House	\$6,000	\$ 6,000	\$4,800
18-Bedroom House	\$9,000	\$ 9,000	\$7,200

	Number of Houses	Expected Revenue
	6	\$ 5,760
	14	\$ 67,200
	13	\$ 93,600
Budgeted 2023-24 Parlor Fee Rev		\$ 166,560
Proposed 2024-25 Greek Parlor Fee Rev		\$ 166,560
Increase/(Decrease)		\$ -

Centennial & Falcon Heights

Room Type	FY2024 Room Rate	APPROVED		
		*Amt Change in Rate	Percent Change in Rate	FY2024 Room Rate
FY2022 COHORT				
Tier 3 Double Room	\$3,585	\$0	0.00%	\$3,585
FY 2021-2022 Budgeted Income				
FY 2024-2025 Budgeted Income				
Tier 3 Single Room	\$4,195	\$0	0.00%	\$4,195
FY 2021-2022 Budgeted Income				
FY 2023-2024 Budgeted Income				
FY2023 COHORT				
Tier 3 Double Room	\$3,680	\$0	0.00%	\$3,680
FY 2022-2023 Budgeted Income				
FY 2024-2025 Budgeted Income				
Tier 3 Single Room	\$4,280	\$0	0.00%	\$4,280
FY 2022-2023 Budgeted Income				
FY 2024-2025 Budgeted Income				
Tier 3 Double	\$3,480	\$0	0.00%	\$3,480
FY 2022-2023 Budgeted Income				
FY 2024-2025 Budgeted Income				
FY2024 COHORT				
Tier 3 Double Room	\$3,780	\$0	0.00%	\$3,780
FY 2023-2024 Budgeted Income				
FY 2024-2025 Budgeted Income				
Tier 3 Single Room	\$4,380	\$0	0.00%	\$4,380
FY 2023-2024 Budgeted Income				
FY 2024-2025 Budgeted Income				
Tier 3 Economy Triple	\$2,740	\$0	0.00%	\$2,740
FY 2023-2024 Budgeted Income				
FY 2024-2025 Budgeted Income				
FY2025 COHORT				
Tier 3 Double Room	\$3,780	\$100	2.65%	\$3,880
FY 2024-2025 Budgeted Income				
Tier 3 Single Room	\$4,380	\$120	2.74%	\$4,500
FY 2024-2025 Budgeted Income				
Tier 3 Economy Triple	\$2,790	\$90	3.23%	\$2,880
FY 2024-2025 Budgeted Income				
Totals & Average Rate Increase	\$10,950	\$310	2.83%	
FY 2023-2024 Budgeted Income				
FY 2024-2025 Budgeted Income				

CENTENNIAL FALCON PROPERTIES				
40	1291	1243	3014	
Summer 2024	Fall 2024	Spring 2025	Fiscal Year Total	
0	0	0	0	0
\$0	\$0	\$0	\$0	0
\$0	\$0	\$0	\$0	0
0	49	40	89	
\$0	\$205,555	\$167,800	373,355	
\$0	\$205,555	\$167,800	373,355	
10	15	15	40	
\$1,750	\$55,200	\$55,200	112,150	
\$1,750	\$55,200	\$55,200	\$112,150	
10	80	80	170	
\$2,030	\$342,400	\$342,400	686,830	
\$2,030	\$342,400	\$342,400	\$686,830	
0	0	0	0	
\$0	\$0	\$0	\$0	0
\$0	\$0	\$0	\$0	\$0
10	70	70	150	
\$1,750	\$264,600	\$264,600	\$530,950	
\$1,750	\$264,600	\$264,600	\$530,950	
0	395	370	765	
\$0	\$1,730,100	\$1,620,600	\$3,350,700	
\$0	\$1,730,100	\$1,620,600	\$3,350,700	
0	18	18	36	
\$0	\$49,320	\$49,320	\$98,640	
\$0	\$49,320	\$49,320	\$98,640	
340	562	550	1,452	
\$59,500	\$2,180,560	\$2,134,000	\$4,374,060	
\$59,500	\$2,180,560	\$2,134,000	\$4,374,060	
110	51	50	211	
\$22,330	\$229,500	\$225,000	\$476,830	
\$22,330	\$229,500	\$225,000	\$476,830	
0	51	50	101	
\$0	\$146,880	\$144,000	\$290,880	
\$0	\$146,880	\$144,000	\$290,880	
\$94,080	\$4,890,125	\$4,679,530	\$9,663,735	
\$87,360	\$5,204,115	\$5,002,920	\$10,294,395	

SUMMER SCHOOL 2024-25 Rates	
Double (rate is per week)	\$175
Single (rate is per week)	\$203

Budgeted 2023-24 Room Revenue	\$9,981,562
Proposed 2024-25 Room Revenue	\$10,294,395
Increase/(Decrease)	\$312,834

Budgeted 2023-24 Room Revenue	\$35,455,622
Proposed 2024-25 Room Revenue	\$39,033,375
Increase/(Decrease)	\$3,577,756

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE**

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2016 THROUGH FY 2025**

	Budgeted Occupancy		Projected Revenue in Budget Submission	Annual Budgeted Occupancy Variance	% Change	Notes
	Fall	Spring				
FY 2016	5700	5300	\$ 32,457,800	-190	-1.70%	
FY 2017	6100	5700	\$ 35,892,952	800	7.27%	Greek Houses Open
FY 2018	5950	5550	\$ 36,243,483	-300	-2.54%	Harshman Closed
FY 2019	5800	5400	\$ 36,131,656	-300	-2.61%	
FY 2020	5800	5400	\$ 36,545,120	0	0.00%	
FY 2021	5700	5350	\$ 36,457,975	-150	-1.34%	
FY 2022	4800	4400	\$ 31,782,705	-1850	-16.74%	Kreischer Ashley and Batchelder closed
FY 2023	5100	4700	\$ 34,542,905	600	6.52%	Post COVID reinstatement of second year residency requirement
FY 2024	5100	4700	\$ 35,455,625	0	0.00%	Kreischer Ashley and Batchelder opened and McDonald closed for renovation.
FY 2025	5400	5100	\$ 39,033,375	700	7.14%	McDonald opened and Kohl closed for renovation

Cumulative Change since FY 2016

-500

-4.55%

Cumulative Change since FY 2017

-1300

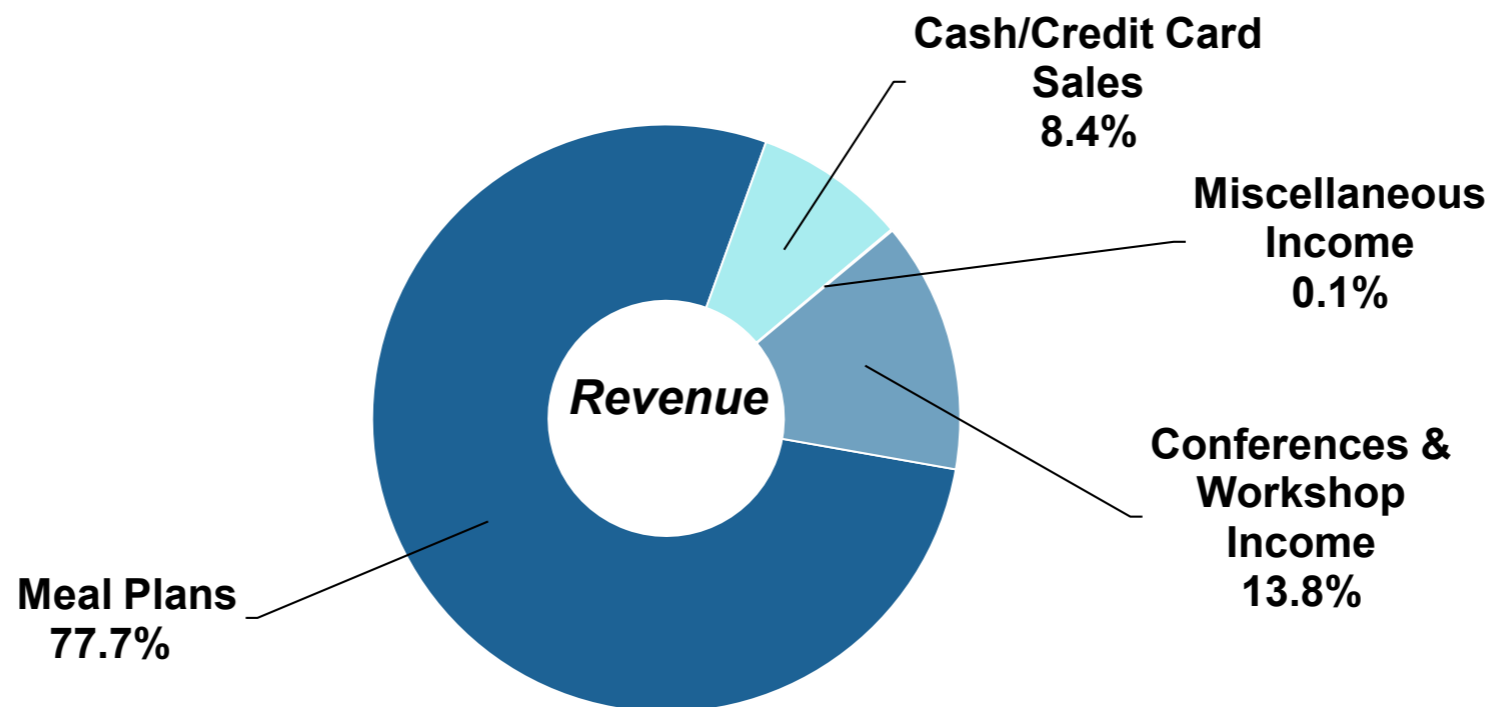
-11.02%

Residence Life 15th Day Occupancy Report

	Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Centennial & Falcon Heights										
- Centennial Hall	664	669	664	459	664	642	664	662	662	677
- Falcon Heights	646	642	646	558	646	603	646	646	646	651
Subtotal - Centennial & Falcon Heights	1,310	1,311	1,310	1,017	1,310	1,245	1,310	1,308	1,308	1,328
Memo: Percent of Total	22%	22%	22%	27%	25%	27%	25%	25%	25%	25%
Standard Housing										
- Conklin North	273	272	273	169	273	250	273	269	271	282
- Founders	650	640	650	487	650	542	650	656	667	661
- Kohl	313	303	313	176	313	244	313	308	315	308
- Kreisler	1,328	1,273	1,328	700	662	537	662	639	1,332	1,333
- McDonald	755	742	755	385	755	614	755	734	-	-
- Offenhauer	856	884	856	510	856	815	856	846	896	949
Subtotal - Standard	4,175	4,114	4,175	2,427	3,509	3,002	3,509	3,452	3,481	3,533
Memo: Percent of Total	70%	70%	71%	66%	67%	66%	67%	67%	67%	67%
Small Living Units										
- All (33 units)	426	394	426	260	390	292	390	403	426	414
Subtotal - Small Living Units	426	394	426	260	390	292	390	403	426	414
Memo: Percent of Total	7%	7%	7%	7%	7%	6%	7%	8%	8%	8%
Apartments										
- 422 E. Merry	-	-	-	-	-	-	-	-	-	-
- 506 N. Enterprise	-	-	-	-	-	-	-	-	-	-
- 514 N. Enterprise	47	47	-	-	-	-	-	-	-	-
- 524 N. Enterprise	-	-	-	-	-	-	-	-	-	-
Subtotal - Apartments	47	47	-	-	-	-	-	-	-	-
Memo: Percent of Total	1%	1%	0%	0%	0%	0%	0%	0%	0%	0%
TOTAL - ALL HOUSING TYPES	5,958	5,866	5,911	3,704	5,209	4,539	5,209	5,163	5,215	5,275

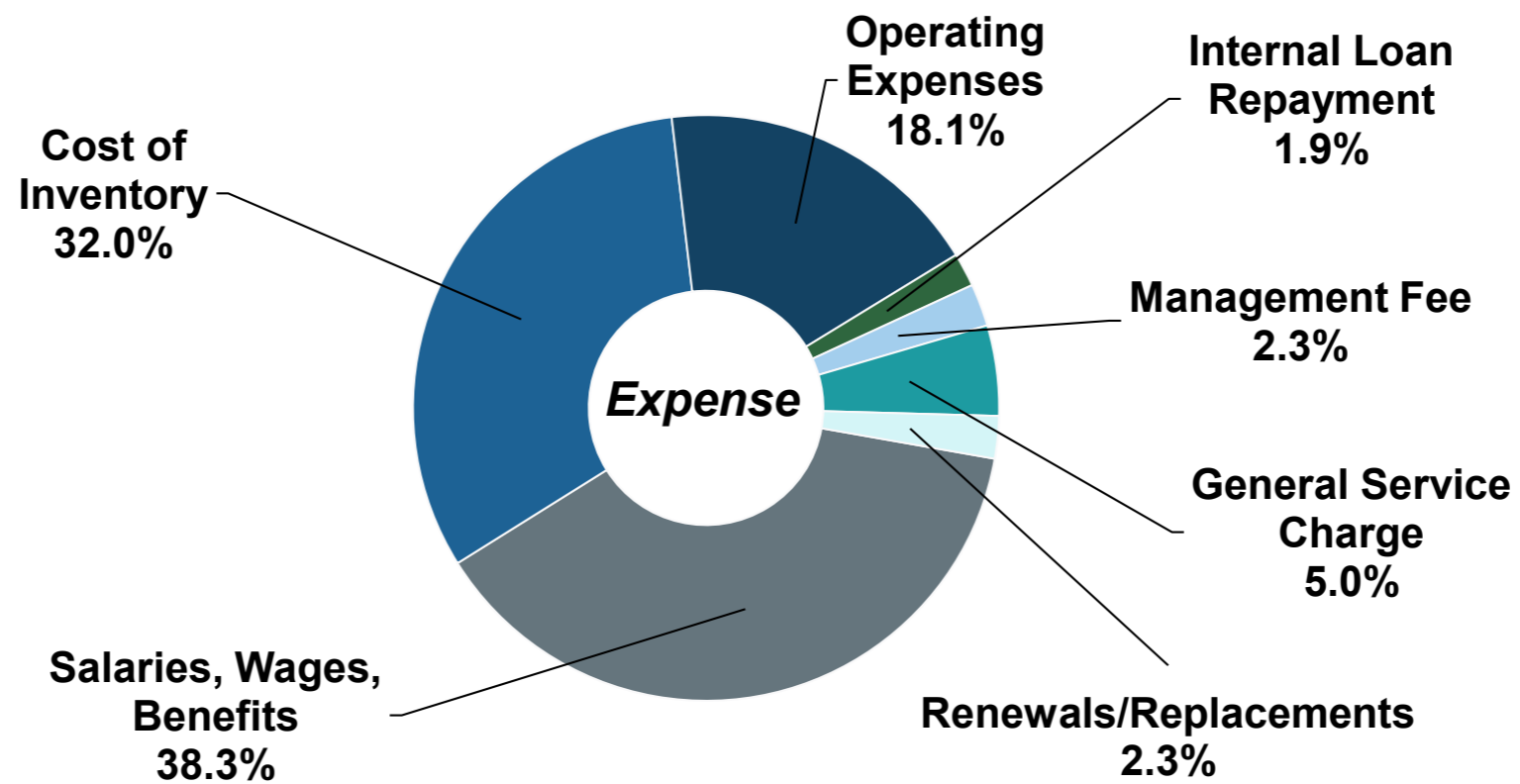
**BGSU Dining Services Budget
FY 2025**

Total Revenue \$32,190,500



Revenue Source	Budget	Percentage
Meal Plans	\$25,024,298	77.7%
Cash/Credit Card Sales	\$2,695,372	8.4%
Miscellaneous Income	\$25,272	0.1%
Conferences & Workshop Income	\$4,445,558	13.8%
Total	\$32,190,500	100.0%

Total Expense \$32,064,603



Expense	Budget	Percentage
Salaries, Wages, Benefits	\$12,289,588	38.3%
Cost of Inventory	\$10,266,749	32.0%
Operating Expenses	\$5,812,742	18.1%
Internal Loan Repayment	\$595,524	1.9%
Management Fee	\$750,000	2.3%
General Service Charge	\$1,600,000	5.0%
Renewals/Replacements	\$750,000	2.3%
Total	\$32,064,603	100.0%

FY 2025 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

	FY 2024 APPROVED BUDGET	FY 2025 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Meal Plans	\$ 23,151,020	\$ 25,024,298	\$ 1,873,278	8.1%	[1]
Cash / Credit Card Sales	2,039,280	2,695,372	656,092	32.2%	[2]
Conferences & Workshop Income	3,117,941	4,445,558	1,327,617	42.6%	[3]
Miscellaneous Income	25,272	25,272	-	0.0%	
TOTAL REVENUE	28,333,513	32,190,500	3,856,987	13.6%	
EXPENSE:					
Salaries and Wages					
BGSU Salaries & Wages					
Contract Salaries	292,385	348,536	56,151	19.2%	[4]
Classified Salaries	357,776	294,955	(62,821)	-17.6%	[5]
Wage / Compensation Pool	16,165	31,024	14,859	91.9%	[6]
Dining Partner Salaries & Wages	7,303,831	8,381,348	1,077,517	14.8%	[7]
Sub-total Salaries & Wages	7,970,157	9,055,863	1,085,706	13.6%	
Employee Benefits	2,811,479	3,233,725	422,246	15.0%	[8]
Sub-total Salaries, Wages & Benefits	10,781,636	12,289,588	1,507,952	14.0%	
Purchase for Resale	8,994,690	10,266,749	1,272,059	14.1%	[9]
Operating Expenses					
Supplies	1,015,959	1,127,345	111,386	11.0%	[10]
Travel/Professional Development	79,791	79,380	(411)	-0.5%	
Information / Communication	437,535	487,984	50,449	11.5%	[11]
Maintenance & Repairs	1,065,269	1,099,685	34,416	3.2%	[12]
Utilities	454,637	478,681	24,044	5.3%	[13]
Equipment	170,065	407,299	237,234	139.5%	[14]
Other (Royalties)	1,785,952	2,132,368	346,416	19.4%	[15]
Sub-total Operating Expenses	5,009,208	5,812,742	803,534	16.0%	
Fixed Expenses					
Internal Loan Repayment	595,524	595,524	-	0.0%	
Management Fee	750,000	750,000	-	0.0%	
Sub-total Fixed Expenses	1,345,524	1,345,524	-	0.0%	
TOTAL REIMBURSABLE EXPENSE	26,131,058	29,714,603	3,583,545	13.7%	
Fixed Expenses					
General Service Charge	1,600,000	1,600,000	-	0.0%	[16]
Renewals/Replacements	500,000	750,000	250,000	50.0%	[17]
Sub-total Fixed Expenses	2,100,000	2,350,000	250,000	11.9%	
TOTAL EXPENSE	28,231,058	32,064,603	3,833,545	13.6%	
Revenue Over/(Under) Expense	\$ 102,455	\$ 125,897	\$ 23,442	22.9%	

* See budget notes on the following page.

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2025 BUDGET PROCESS**

Total Dining Budget - FY 2024 Approved compared to FY 2025 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue is based on 5,400 beds and represents a 3.5% price increase for all plans except for the FY 2022, FY 2023 and FY 2024 Tuition Guarantee cohorts.
- [2] **Cash/Credit Card Sales** - Based on historical sales and a 2% retail price increase.
- [3] **Conference & Workshop Income** - Based on current Conference Services bookings and a 4.3% catering price increase.

Personnel

- [4] **Contract Salaries** - Reflects projected FY 2024 actual expense.
- [5] **Classified Salaries** - Reflects projected FY 2024 actual expense. All replacements are hired as employees of dining partner.
- [6] **Wage/Compensation Pool** - Reflects projected FY 2024 BGSU payroll expenses and per FY 2025 Auxiliary Budget Guidelines.
- [7] **Dining Partner Salaries & Wages** - All replacement hires are dining partner employees. Increase is attributable to FY 2025 staffing needs for increases of approximately 300 student meal plans, increase in planned conference and event activity and 3% salary increase.
- [8] **Employee Benefits** - Based on FY 2024 projected actual expense.

Purchase for Resale

- [9] Reflects increased sales for FY 2025 and a 5% inflation increase from projected FY 2024 actual expenses.

Operating

- [10] **Supplies** -Based on anticipated price increases estimated at 5% and increased sales.
- [11] **Information/Communication** - Increase reflects projected FY 2024 actual expenses.
- [12] **Maintenance & Repairs** - Increase reflects projected FY 2024 actual expenses.
- [13] **Utilities** - Based on prior three years historical information and includes a 10% increase per FY 2025 Auxiliary Budget Guidelines.
- [14] **Equipment** - Increase reflects projected FY 2024 actual expenses and \$45,000 for replacement of three utility vehicles and \$105,000 for replacement of convection/steam ovens at the Oaks and Carillon Place.
- [15] **Other (Royalties)** - Reflects a 50% increase in insurance over FY 2024 and increased franchise royalties based on a higher sales volume.
- [16] **General Service Charge** - Per FY 2025 Auxiliary Budget Guidelines.
- [17] **Renewals/Replacements** - Reflects increased revenue and improved operating efficiencies.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Meal Plan Rates - Fiscal Year 2025

MEAL PLANS	FY 2022 Semester Plan Rates	FY 2023 Semester Plan Rates	\$ Increase	% Increase	FY 2024 Semester Plan Rates	\$ Increase	% Increase	FY 2025* Semester Plan Rates	\$ Increase	% Increase
Bronze	\$ 1,860	\$ 1,945	\$ 85	4.6%	\$ 2,023	\$ 78	4.0%	\$ 2,094	\$ 71	3.5%
Silver	\$ 2,213	\$ 2,315	\$ 102	4.6%	\$ 2,407	\$ 92	4.0%	\$ 2,491	\$ 84	3.5%
Gold	\$ 2,402	\$ 2,512	\$ 110	4.6%	\$ 2,613	\$ 101	4.0%	\$ 2,704	\$ 91	3.5%
Bronze Scholarship	\$ 1,860	\$ 1,945	\$ 85	4.6%	\$ 2,023	\$ 78	4.0%	\$ 2,094	\$ 71	3.5%

Average Proposed Meal Plan Increase

4.6%

4.0%

3.5%

MEAL PLANS	FY 2022 Semester Plan Rates	FY 2023 Semester Plan Rates	\$ Increase	% Increase	FY 2024 Semester Plan Rates	\$ Increase	% Increase	FY 2025* Semester Plan Rates	\$ Increase	% Increase
Community**	\$ 352	\$ 368	\$ 16	4.6%	\$ 383	\$ 15	4.0%	\$ 396	\$ 13	3.5%

* Rate increases approved by the Board of Trustees on February 23, 2024.

** The Community Plan is available to Students, Faculty, Staff and the general public. This plan is not included in the Falcon Tuition Guarantee.

Note: Meal plan rate increases did not occur in FY 2015, FY 2013 and FY 2012.