

PROPOSED FY 2010 RESIDENCE AND DINING HALL BUDGETS

Proposed to Board of Trustees

Prepared by the Office of Finance and Administration



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OVERVIEW OF RESIDENCE & DINING HALL BUDGET FY 2010

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 50 for summer, 2009; 5,600 for Fall Semester, 2009; and 5,200 for Spring Semester, 2010. These occupancy levels reflect a decrease of 600 rooms per semester in recognition of the potential enrollment reduction of 600. Conklin North remains off-line for the relocation of Saddlemire offices. The remaining residence halls plus apartments provide a maximum occupancy of 6,627.

The residence hall budget is built on the room rental increase approved by the Board of Trustees on April 23, 2009. The standard double room rate will be \$2,115 per semester, an increase of \$105/semester or 4.96%. The leased apartment option will be available on a limited basis again in 2009-10 at a rate of \$3,300 per semester. All room rental rates have been reviewed in an attempt to equalize rates that are economically justifiable.

The option for residents is a 12-month contract, available in specifically identified standard and suite style housing will continue for FY 2010. This option offers the ability to provide "break" housing.

Residential Computing Connection

The residential computing connection budget is built on the technology fee of \$100 (no increase for FY2010) per semester. This fee is assessed to each residential student to support the residential computing requirements within each residence hall and leased apartment.

Dining Services

Dining services semester meal plan contracts are projected total 10,777, approximately 1,364 fewer than last year.

Dining Services will continue its policy to eliminate student meal plan rollover from year to year. This policy requires that all meal plan balances to expire on the last day of spring semester 2010. Students would be required to use their meal plan balance before that date. All balances in student meal plans on that date will expire and be forfeited. Refunds cannot be offered on unused meal plan balances.

The proposed policy allows for meal plan balances to carryover from fall to spring semester only. Summer semester meal plan balances would forfeit on the last date of summer semester.

Planning Guidelines FY 2010

The following special items were provided to these budget administrators for use in developing their FY2010 budget requests.

Wage/Compensation Pool: Due to a legislative mandate that does not allow public universities to increase their tuition, instructional or general fees, FY2010 does not include a wage pool. Increases will be based on financial viability and at this point appear unlikely.

Health Care Insurance: Health care rates are projected to increase above the January 2009 rates. The increases are varied and determined by the usage rates among the four plans with the lowest increase being in the employee + child(ren) plan (5.8%) and the highest being in the employee only/single plan (6.6%).

Employee/Dependent Fee Waivers: As a planning guideline, fees are projected to remain constant. These budgets must cover the costs of any fee waiver benefits used by the employees and/or employees' dependents during the year. Increases in this line item will only occur from additional participants in the program.

Utilities: In FY 2010, a 5% increase is included for potential electrical, water/sewage, and gas rate increases.

General Service Charge: The general service charge is assessed to all auxiliary budgets to recover some of the costs of centralized services provided to all areas and funded by the educational budget. Some of the centralized services are: Purchasing, Business Office, Payroll, and Bursar. The charge for next year is projected at a 2.5% increase.

Minimum Wage: The FY2010 minimum wage will be effective January 1, 2009. Any future increases must be funded from existing funds or through increased revenues.

BOWLING GREEN STATE UNIVERSITY					
Residence Halls					
Proposed Semester Room Rates - FY2010					
	FY2008	FY2009	FY2010	\$ Change	% Change
Room Type	Room Rate	Room Rate	Room Rate	in Rate	in Rate
Standard Double	\$2,008	\$2,110	\$2,215	\$105	4.96%
Standard Single	\$2,755	\$2,850	\$2,950	\$100	3.51%
12-Month @ Standard Dbl		\$5,950	\$5,950	\$0	0.00%
12-Month @ Standard Sgl		\$7,480	\$7,650	\$170	2.27%
Offenhauer Double (A/C)	\$2,550	\$2,550	\$2,600	\$50	1.96%
Offenhauer Single (A/C)	\$3,150	\$3,060	\$3,200	\$140	4.58%
Founders Double Suites (A/C)	\$2,760	\$2,600	\$2,600	\$0	0.00%
Founders Single Suites (A/C)	\$3,285	\$3,200	\$3,200	\$0	0.00%
12-Month @ Founders Dbl (A/C)		\$6,800	\$6,800	\$0	0.00%
12-Month @ Founders Sgl (A/C)		\$8,075	\$8,330	\$255	3.16%
Founders Super Single (A/C)	\$3,700	\$3,700	\$3,700	\$0	0.00%
Small Group Unit (<i>double</i>)	\$2,355	\$2,285	\$2,315	\$30	1.31%
Small Group Premium (<i>single</i>)	\$3,020	\$2,930	\$3,050	\$120	4.10%
Apartments - Double (A/C)	\$2,420	\$2,900	\$3,075	\$175	6.03%
Apartments - Single (A/C)	\$2,420	\$3,100	\$3,300	\$200	6.45%
Average Room Rate Increase		2.83%			2.94%

Cost of Higher Education-Sorted by FY2009 TOTAL COST

ORIGINAL

No.	Four-Year Public Colleges	Tuition	General Fees	Total Tuition & Fees	Room & Board	FY2009 Total Cost	FY2008 Total Cost	Dollar ▲ 2008 to	% ▲ 2008 to 2009
1	Central State University	\$2,890	\$2,404	\$5,294	\$6,170	\$11,464	\$11,464	\$0	0.00%
2	Shawnee State University	\$5,184	\$648	\$5,832	\$6,824	\$12,656	\$12,422	\$234	1.9%
3	Youngstown State University	\$5,364	\$1,356	\$6,720	\$7,090	\$13,810	\$13,460	\$350	2.6%
4	Wright State University	\$5,859	\$1,419	\$7,278	\$7,335	\$14,613	\$14,736	-\$123	-0.8%
5	Cleveland State University	\$6,858	\$1,112	\$7,970	\$7,724	\$15,694	\$15,162	\$532	3.5%
6	Kent State University	\$6,996	\$1,434	\$8,430	\$7,500	\$15,930	\$15,630	\$300	1.9%
7	BGSU	\$7,778	\$1,282	\$9,060	\$7,020	\$16,080	\$15,754	\$326	2.1%
8	Ohio State University	\$7,983	\$696	\$8,679	\$8,037	\$16,716	\$16,261	\$455	2.8%
9	University of Toledo	\$6,816	\$1,250	\$8,066	\$8,711	\$16,777	\$16,154	\$623	3.9%
10	University of Akron	\$7,218	\$1,394	\$8,612	\$8,311	\$16,923	\$16,615	\$308	1.9%
11	Ohio University	\$7,368	\$1,539	\$8,907	\$8,688	\$17,595	\$17,223	\$372	2.2%
12	University of Cincinnati	\$7,896	\$1,503	\$9,399	\$9,240	\$18,639	\$18,198	\$441	2.4%
13	Miami University	\$8,178	\$1,722	\$9,900	\$8,998	\$18,898	\$18,500	\$398	2.2%
	Sorted by FY2009 Total Cost								

Cost of Higher Education-Sorted by FY2009 TOTAL COST									
BGSU Presented at FY2010 Proposed Rates									
No.	Four-Year Public Colleges	Tuition	General Fees	Total Tuition & Fees	Room & Board	FY2009 Total Cost	FY2008 Total Cost	Dollar ▲ 2008 to 2009	% ▲ 2008 to 2009
1	Central State University	\$2,890	\$2,404	\$5,294	\$6,170	\$11,464	\$11,464	\$0	0.00%
2	Shawnee State University	\$5,184	\$648	\$5,832	\$6,824	\$12,656	\$12,422	\$234	1.88%
3	Youngstown State University	\$5,364	\$1,357	\$6,720	\$7,090	\$13,809	\$13,460	\$349	2.59%
4	Wright State University	\$5,859	\$1,419	\$7,278	\$7,335	\$14,613	\$14,736	-\$123	-0.83%
5	Cleveland State University	\$6,858	\$1,112	\$7,970	\$7,724	\$15,694	\$15,162	\$532	3.51%
6	Kent State University	\$6,996	\$1,434	\$8,430	\$7,500	\$15,930	\$15,630	\$300	1.92%
7	BGSU **	\$7,778	\$1,282	\$9,060	\$7,310	\$16,370	\$15,754	\$616	3.91%
8	Ohio State University	\$7,983	\$696	\$8,679	\$8,037	\$16,716	\$16,261	\$455	2.80%
9	University of Toledo	\$6,816	\$1,250	\$8,066	\$8,711	\$16,777	\$16,154	\$623	3.86%
10	University of Akron	\$7,218	\$1,394	\$8,612	\$8,311	\$16,923	\$16,615	\$308	1.85%
11	Ohio University	\$7,368	\$1,539	\$8,907	\$8,688	\$17,595	\$17,223	\$372	2.16%
12	University of Cincinnati	\$7,896	\$1,503	\$9,399	\$9,240	\$18,639	\$18,198	\$441	2.42%
13	Miami University	\$8,178	\$1,722	\$9,900	\$8,998	\$18,898	\$18,500	\$398	2.15%
** BGSU Assumptions									
Sorted by FY2009 Total Cost									
Represents FY2010 Proposed Rates									
Room Revenue based on 4.96% increase					Annual				
UDS based on 2.86% increase					\$4,430				
					\$2,880				
					\$7,310				

Cost of Higher Education-Sorted by Projected FY2010 TOTAL COST									
BGSU Presented at FY2010 Proposed Rates / Others shown with 3% Increase									
No.	Four-Year Public Colleges	Tuition	General Fees	Total Tuition & Fees	Room & Board	Projected FY 2010 Total Cost	FY2009 Total Cost	Dollar ▲ 2009 to 2010	% ▲ 2009 to 2010
1	Central State University	\$2,890	\$2,404	\$5,294	\$6,355	\$11,649	\$11,464	\$185	1.61%
2	Shawnee State University	\$5,184	\$648	\$5,832	\$7,029	\$12,861	\$12,620	\$241	1.91%
3	Youngstown State University	\$5,364	\$1,356	\$6,720	\$7,303	\$14,023	\$13,663	\$360	2.63%
4	Wright State University	\$5,859	\$1,419	\$7,278	\$7,555	\$14,833	\$14,960	-\$127	-0.85%
5	Cleveland State University	\$6,858	\$1,112	\$7,970	\$7,956	\$15,926	\$15,378	\$548	3.56%
6	Kent State University	\$6,996	\$1,434	\$8,430	\$7,725	\$16,155	\$15,846	\$309	1.95%
7	BGSU **	\$7,778	\$1,282	\$9,060	\$7,310	\$16,370	\$15,754	\$616	3.91%
8	Ohio State University	\$7,983	\$696	\$8,679	\$8,278	\$16,957	\$16,485	\$472	2.86%
9	University of Toledo	\$6,816	\$1,250	\$8,066	\$8,972	\$17,038	\$16,280	\$759	4.66%
10	University of Akron	\$7,218	\$1,394	\$8,612	\$8,560	\$17,172	\$16,615	\$557	3.35%
11	Ohio University	\$7,368	\$1,539	\$8,907	\$8,949	\$17,856	\$17,472	\$383	2.19%
12	University of Cincinnati	\$7,896	\$1,503	\$9,399	\$9,517	\$18,916	\$18,462	\$454	2.46%
13	Miami University	\$8,178	\$1,722	\$9,900	\$9,268	\$19,168	\$18,500	\$668	3.61%
	** BGSU Assumptions								
	Represents FY2009 Proposed Rates								
	Room Revenue based on 4.96% increase				\$4,430				
	UDS based on 2.86% increase				\$2,880				
					\$7,310				
	All other institutions based on 3% Room and Board increase				3%				
	Sorted by FY2010 Total Cost								

Cost of Higher Education- Sorted by Projected FY 2010 Room and Board

BGSU Presented at FY2010 Proposed Rates / Others shown with 3% Increase

No.	Four-Year Public Colleges	Tuition	General Fees	Total Tuition & Fees	Room & Board	Projected FY 2010 Total Cost	FY 2009 Total Cost	Dollar ▲ FY 2009 to FY 2010	% ▲ FY 2009 to FY 2010
1	Central State University	\$2,890	\$2,404	\$5,294	\$6,355	\$11,649	\$11,464	\$185	1.61%
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9	University of Akron	\$7,218	\$1,394	\$8,612	\$8,560	\$17,172	\$16,615	\$557	3.35%
10	Ohio University	\$7,368	\$1,539	\$8,907	\$8,949	\$17,856	\$17,472	\$383	2.19%
11	University of Toledo	\$6,816	\$1,250	\$8,066	\$8,972	\$17,038	\$16,280	\$759	4.66%
12	Miami University	\$8,178	\$1,722	\$9,900	\$9,268	\$19,168	\$18,500	\$668	3.61%
13	University of Cincinnati	\$7,896	\$1,503	\$9,399	\$9,517	\$18,916	\$18,462	\$454	2.46%
	** BGSU Assumptions								
	Represents FY2010 Proposed Rates								
	Room Revenue based on 4.96% increase				\$4,430				
	UDS based on 2.86% increase				\$2,880				
					\$7,310				
	All other institutions based on 3% Room and Board increase				3%				
	Sorted by Projected FY2010 Room and Board								