

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of project authority to update building automation systems in four buildings on campus.

**BACKGROUND:** Four buildings on the FSU campus have outdated building automation systems (BAS) that must be migrated to one of the two campus-approved standard systems (Trane or Schneider). The four buildings are: the Lyons Science Annex, Cook, Barber and Collins buildings. The total estimated cost of the project is \$700,000. The project will be funded with FY 23-24 FUTURE Act funds.

**MOTION:** The Board approves project authority of \$700,000 for the BAS platform changes in four campus buildings and authorizes the University to move forward with vendor selection.

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of project authority for the replacement of the Lyons Science Building roof.

**BACKGROUND:** The Lyons Science Building roof has exceeded its useful life and has been the source of multiple leaks over the past few years. Due to budget constraints, the recent Lyons Science Building comprehensive renovation project scope did not include a roof replacement. Project authority of \$740,000 is being requested to complete the roof replacement project. The project will be funded with FY 23-24 FUTURE Act funds.

**MOTION:** The Board approves project authority of \$740,000 for the Lyons Science Building roof replacement and authorizes the University to move forward with designer selection for the project.

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of project authority for a replacement of the Williams Hall roof.

**BACKGROUND:** The Williams Hall roof roof has exceeded its useful life and has been the source of multiple leaks over the past few years. Project authority of \$300,000 is being requested to complete the roof replacement project. The project will be funded with a combination of FY 23-24 FUTURE Act funds and Housing funds.

**MOTION:** The Board approves project authority of \$300,000 for the Williams Hall roof replacement project and authorizes the University to move forward with designer selection for the project.

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of project authority to complete multiple renovation projects at the Bronco Midtown development.

**BACKGROUND:** The renovation projects to be completed at the Bronco Midtown development include: interior renovations of up to 5 vacant suites in the original building (1047 Murchison); a complete façade update on the original building to match the updated façade on the Fayetteville-Cumberland Regional Entrepreneur and Business Hub building (1073 Murchison); replace the Murchison Road entrance sign; complete parking lot and landscaping improvements. The total estimated cost of the multiple projects is \$1,200,000. The project will be funded with Bronco Development LLC funds.

**MOTION:** The Board approves project authority of \$1,200,000 for the Bronco Midtown renovation projects and authorizes the University to move forward with UNC Board of Governors approval.

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY  
EXECUTIVE SUMMARY  
Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** McLeod Hall HVAC Conversion Project:  
Increase in Project Authority

**BACKGROUND:** The FSU Board of Trustees approved \$5,269,184 in project authority for the McLeod Hall HVAC Conversion project in February of 2023.

An additional \$300,000 in project authority was approved at the June 2023 BOT meeting to support additional interior renovation work.

An additional \$200,000 in project authority is now being requested to support the repair of a masonry expansion joint that was discovered to have not been completely sealed when the building was originally constructed. The additional project authority will be funded with Housing funds.

Any increase in project authority must be approved by the FSU Board of Trustees and the UNC Board of Governors.

**MOTION:** The Board approves the University to increase the McLeod HVAC Conversion project authority by \$200,000 to a total of \$5,769,184, with final approval by the UNC Board of Governors.

Supporting Document(s) Included: none

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY  
EXECUTIVE SUMMARY  
Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Hackley Hall Fire Alarm Replacement Project:  
Increase in Project Authority

**BACKGROUND:** The FSU Board of Trustees approved \$250,000 in project authority for the Hackley Hall Fire Alarm Replacement project in September 2023.

An additional \$75,000 in project authority is now being requested to cover additional expenses for design and equipment cost escalation. The additional project authority will be funded with Housing funds.

**MOTION:** The Board approves the University to increase the Hackley Hall Fire Alarm Replacement project authority by \$75,000 to a total of \$325,000.

Supporting Document(s) Included: none

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

Prepared by: Jon Parsons  
Associate Vice Chancellor for Facilities Management

Date: 11/14/2023

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of proposal to increase student health services fee 2024-2025.

**BACKGROUND:** The Student Health Fee funds the operational mission of Student Health Services, Counseling & Personal Development Center, and Bronco Wellness. The current FSU Student Health Fee is the 3rd lowest in the UNC System and is not sufficient to meet the ongoing critical health care needs of students and growing demands for services. During the 2022-2023 academic year, the FSU Counseling and Personal Development Center saw a 45% increase in the number of students receiving mental health counseling and a 54% increase in the number of mental health counseling appointments. The \$60.00 increase will generate approximately \$216,600.00 in student health fees and will be utilized to reduce wait times for mental health counseling appointments, address deficiencies in laboratory services, and cover state mandated staff salary increases.

**MOTION:** The Board approves the proposal to increase student health services fee for 2024-2025.

Supporting Document(s) Included: (1) 2024-2025 Student Health Fee Proposal

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

**Proposal to Increase Student Health Services Fee  
2024-2025**

Fee	Census Enrollment	2023-2024 Fee	Proposed Increase	2024-2025 Fee	2023-2024 Fee Total	2024-2025 Fee Total	Increase Total
Student Health Fee	3,610	\$296.00	\$60.00	\$356.00	\$1,068,560.00	\$1,285,160.0000	\$216,600.00

**Executive Summary:**

The Student Health Fee funds the operational mission of Student Health Services, Counseling & Personal Development Center, and Bronco Wellness. The current FSU Student Health Fee is the 3<sup>rd</sup> lowest in the UNC System and is not sufficient to meet the ongoing critical health care needs of students and growing demands for services. During the 2022-2023 academic year, the FSU Counseling and Personal Development Center saw a 45% increase in the number of students receiving mental health counseling and a 54% increase in the number of mental health counseling appointments. The \$60.00 increase will generate approximately \$216,600.00 in student health fees and will be utilized to reduce wait times for mental health counseling appointments, address deficiencies in laboratory services, and cover state mandated staff salary increases.

University	Student Health Fee
UNC-School of Arts	\$908.00
N C State University	\$445.00
UNC-Ashville	\$415.00
UNC-Chapel Hill	\$410.15
Elizabeth City State	\$395.00
UNC-Greensboro	\$387.00
Winston-Salem State University	\$375.00
NC A & T State University	\$370.00
Western Carolina University	\$365.00
Appalachian State University	\$345.00
NC Central University	\$337.66
UNC Charlotte	\$335.00
East Carolina	\$319.00
Fayetteville State University	\$296.00
UNC-Wilmington	\$270.00
UNC- Pembroke	\$215.49

**Mental Health Counseling:**

Fifty- One percent (51%) of the increase will be allocated to the Counseling and Personal Development Center to hire one additional full-time Certified Licensed Mental Health Counselor and fund telehealth counseling sessions. The additional counselor and telehealth counseling sessions will help:

- Reduce wait time for scheduled appointments
- Increase opportunities for walk-in appointments
- Better address the increased number of crisis intervention services needed by students
- Reduce current Certified Licensed Counselors workload, which exceeds the 65% International Accreditation of Counseling Services (IACS) recommendation.

**Student Health Laboratory Services:**

Forty percent (40%) of the increase will be allocated to align laboratory services to assist in the diagnosis and treatment of students in Student Health Services. Appropriate laboratory testing is critical in improving



patient care while reducing cost. Current laboratory services provided are extremely limited and do not meet the standards or best practices implemented at other UNC-System clinics.

- Aligning the in-house laboratory through purchasing equipment and hiring a Medical Laboratory Technologist will reduce the normal timeframe to receive test results from three to five days to less than 2 hours in most cases. This will enable the Nurse Practitioners to more efficiently provide diagnoses to develop treatment of care plans.

### **State Salary Increases**

Nine percent (9%) of the increase will be allocated to support salary and benefit increases for staff paid through student health fees.

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of proposal to institute a summer school residence hall application fee 2024-2025.

**BACKGROUND:** The Department of Residence Life is an auxiliary financed unit, supported by student fees and charges for services. The revenue generated from residence life application fees is used to cover the administrative and technology costs associated with managing student Housing applications and completing the room assignment process. FSU has never charged a Summer Session Housing Application fee. For the 2024-2025 academic year, Residence Life is proposing to institute a \$25.00 Summer Application Fee. Due to the increase in the number of students attending Summer School and requesting on-campus housing, an application fee is needed to cover expanding the housing application portal and temporary staff to manage the Summer Housing application process.

**MOTION:** The Board approves the proposal to institute a summer school residence hall application fee 2024-2025.

Supporting Document(s) Included: (1) 2024-2025 Summer School Residence Hall Application Fee Proposal

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

**Proposal to Institute a Summer School Residence Hall Application Fee  
2024-2025**

<b>Fee</b>	<b>Census Enrollment</b>	<b>2023-2024 Fee</b>	<b>2024-2025 Proposed Fee</b>	<b>2023-2024 Fee Total</b>	<b>2024-2025 Fee Total</b>	<b>Increase Total</b>
Summer Housing Application Fee	400	\$0	\$25.00	\$0.00	\$10,000.00	\$10,000.00

**Executive Summary**

The Department of Residence Life is an auxiliary financed unit, supported by student fees and charges for services. The revenue generated from residence life application fees is used to cover the administrative and technology costs associated with managing student Housing applications and completing the room assignment process. FSU has never charged a Summer Session Housing Application fee. For the 2024-2025 academic year, Residence Life is proposing to institute a \$25.00 Summer Application Fee. Due to the increase in the number of students attending Summer School and requesting on-campus housing, an application fee is needed to cover expanding the housing application portal and temporary staff to manage the Summer Housing application process.

<b>UNC School</b>	<b>Fee price</b>	<b>Summer App. Fee</b>
Appalachian State University	\$0.00	No App fee.
East Carolina University	\$100	Non-refundable fee
Elizabeth City State University	\$0.00	No application fee
North Carolina A&T State University	\$100.00	Non-refundable fee
North Carolina Central University	\$100.00	Non-refundable fee
North Carolina State University	\$0.00	No application fee
UNC-Asheville	\$0.00	No application fee
UNC-Chapel Hill	\$0.00	No application fee
UNC- Charlotte	\$0.00	No application fee
UNC- Greensboro	\$0.00	No application fee
UNC-Pembroke	n/a	No response
UNC-School of the Arts	n/a	No response
UNC-Wilmington	\$50.00	Non-refundable fee
Western Carolina University	\$150 returning students, \$300 incoming	Non-refundable fee
Winston-Salem State University	\$50.00	Non-refundable fee
North Carolina School of Science and Mathematics	N/A	No application fee
<b>Fayetteville State University</b>	<b>Proposal for \$25.00</b>	<b>No application fee</b>

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of proposal to increase residence hall room rates 2024-2025.

**BACKGROUND:** The Department of Residence Life is an auxiliary financed unit, supported by student fees and charges for services. The revenue generated from room fees covers costs for 24- hour campus staff support, facility operations, and student services. Student room rate fees have not been increased since 2018. For the 2024-2025 academic year, Residence Life is proposing a three percent (3%) increase in all traditional and suite style residence hall room rates and a five percent (5%) increase for Housing Foundation leased property University Place Apartments and Renaissance Hall. The proposed room rate increases are to assist with meeting two objectives: a) replacement furniture and deferred needs in the residence halls and b) increased service for technology-related service contracts for Wi-Fi/Streaming.

**MOTION:** The Board approves the proposal to increase residence hall room rates for 2024-2025.

Supporting Document(s) Included: (1) 2024-2025 Residence Hall Room Rates Proposal

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

**Proposal to Increase Residence Hall Room Rates  
2024-2025**

	<b>Total Spaces</b>	<b>2018-2024 Room Rate</b>	<b>Proposed 3% Increase</b>	<b>3% Semester Increase</b>	<b>2018-2024 Total</b>	<b>2024-2025 Total</b>	<b>Increase Total</b>
Traditional Hall	300	\$4,512.90	\$135.39	\$4,648.29	\$1,353,870.00	\$1,394,487.00	\$40,617.00
Semi Suites	546	\$5,195.40	\$155.86	\$5,351.46	\$2,836,688.40	\$2,921,897.16	\$85,208.76
					\$4,190,558.40	\$4,316,384.16	\$125,825.76

	<b>Total Spaces</b>	<b>2018-2024 Room Rate</b>	<b>Proposed 5% Increase</b>	<b>5% Semester Increase</b>	<b>2018-2024 Total</b>	<b>2024-2025 Total</b>	<b>Increase Total</b>
Renaissance Hall (Double)	288	\$6,884.84	\$344.24	\$7,229.08	\$1,982,833.92	\$2,081,975.04	\$99,141.12
Renaissance Hall (Quad)	48	\$7,121.10	\$356.06	\$7,477.16	\$341,812.80	\$358,903.68	\$17,090.88
					\$2,324,646.72	\$2,440,878.72	\$116,232.00

	<b>Total Spaces</b>	<b>2018-2024 Room Rate</b>	<b>Proposed 5% Increase</b>	<b>5% Semester Increase</b>	<b>2018-2024 Total</b>	<b>2024-2025 Total</b>	<b>Increase Total</b>
UPA Phase I	188	\$6,970.94	\$348.55	\$7,319.49	\$1,310,536.72	\$1,376,064.12	\$65,527.40
UPA Phase 2	150	\$7,257.60	\$362.88	\$7,620.48	\$1,088,640.00	\$1,143,072.00	\$54,432.00
					\$2,399,176.72	\$2,519,136.12	\$119,959.40

<b>Grand Totals</b>					<b>2018-2024 Grand Total</b>	<b>2024-2025 Grand Total</b>	<b>Increase Grand Total</b>
					\$8,914,381.84	\$9,276,399.00	\$362,017.16

**Executive Summary:**

The Department of Residence Life is an auxiliary financed unit, supported by student fees and charges for services. The revenue generated from room fees covers costs for 24- hour campus staff support, facility operations, and student services. Student room rate fees have not been increased since 2018. For the 2024-2025 academic year, Residence Life is proposing a three percent (3%) increase in all traditional and suite style residence hall room rates and a five percent (5%) increase for Housing Foundation leased property University Place Apartments and Renaissance Hall. The proposed room rate increases are to assist with meeting two objectives: a) replacement furniture and deferred needs in the residence halls and b) increased service for technology-related service contracts for Wi-Fi/Streaming.

**Replacement Furniture/Deferred Maintenance Needs**

To date 71% of the residence hall bed spaces have NOT had any furniture updates in more than 20 years. Student desks, desk chairs, mattresses, and other furniture need to be replaced. Additionally, several deferred maintenance issues including roof replacements and plumbing upgrades need to be completed in several of the residence hall facilities.

**Wi-Fi/Streaming Services**

Wi-Fi and Streaming costs continue to increase. Approximately 10% will be used to cover the cost for increases in charges to provide Wi-Fi and Streaming services in the residential halls.

University	Traditional Hall Annual Rates 2023-2024	Semi-Suite Annual Rates 2023-2024	Apartment Annual Rates 2023-2024
NC State University	Doubles - \$7,050.00 / Singles - \$7,900.00	Doubles - \$7,050.00/ Singles - \$7,900.00	1 BdrmStudio - \$9,300.00/2,3, or 4 bdrm: \$8,300.00
UNC Chapel Hill	Doubles \$7,366.00	Triple/Quadruple: \$7,148.00/ Singles: \$8,724.00/ Super Suites: \$8,152.00	4 bed/2bath: \$8,210.00/ 2bed/1bath: \$8,688.00/ 2bd/2bath: \$9,290.00
East Carolina University	Doubles \$5,800.00 or \$6,280	Standard: \$6,470.00/ College Hill: \$7,110.00	N/A
NC A&T State University	Doubles: \$4,609.00/Singles: 5209.00	Doubles:\$5,943.00/Singles: \$6,578.00	4bd/4br: \$7,816.00 3bd/3br: \$7,816.00
UNC Charlotte	Doubles \$6,890.00 /Singles \$9,280.00	Doubles:\$8,500.00 & \$9,200.00/Singles: 9,790.00 & \$10,400.00	4 person/4 bedroom: \$9,590.00/1 person/1 bedroom: \$11,020.00
UNC Greensboro	Doubles: \$6,000.00	Doubles: \$7,550.00/ Singles: \$8,096.00	4 bed/2bath: \$8,210.00/ 2bed/1bath: \$8,688.00/ 2bd/2bath: \$9,290.00
UNC Wilmington	Doubles: \$7,410.00/ Singles: \$9,488.00	Doubles: \$7,194.00/Singles: \$7,628.00	Seahawk Village and Landing: \$9,070.00/Seahawk Crossing: \$8,984.00
Appalachian State University	Doubles: \$5,946.00 / Singles: \$6,902.00	Doubles: \$7,028.00/Singles: \$7,210.00	All apartments: \$7,446.00
<b>Fayetteville State University</b>	<b>Double: \$4,512.90/ Singles: \$6,090.00</b>	<b>Double: \$5,195.40/ Singles:\$7,121.10</b>	<b>4bed/4bath: \$7,256.004 bed/4bath: \$6,970.94/3bath: \$7,256.00</b>
NC Central University	Doubles: \$5,568.00-\$5,796.00 Singles: \$7,766.00	Doubles: \$6,556.00 -\$8,640 Singles: \$7,766.00	3 bed/2bath: \$8,346 4bed/2bath: \$8,346-\$9,404
UNC Pembroke	Doubles: \$5,694.00/ Singles: \$6,702.00	N/A	4bed/2bath (single occupancy): \$6,918.00/ 2bed/2bath (single occupancy):\$7,592.00
Western Carolina University	Doubles: \$4,794.00	Doubles: \$4,794.00/ Singles: \$8,236.00	\$8,236.00
Winston-Salem State University	Doubles \$6447.10/ Singles: \$6,938.72	Doubles: \$7,136.60/Singles \$7,811.62	4bedroom/4bathroom apt: \$9,034.54/ 4bedroom/2person apt: \$7,973.00

UNC Asheville	N/A	Doubles: \$6,130.00/Singles:\$8032.00	Double occupancy: \$8,296.00/Singles: \$11,932.00
Elizabeth City State University	Doubles \$6,350.00	Doubles: \$36,350.00/Singles:\$7,740.00	4 or 5 person apartment: \$8,148.00/2 person apartment: \$6,870.00/Single (1 bdrm): \$7,400.00
UNC School of the Arts	Doubles:\$4,520.00/Singles: \$5334.00	N/A	4bd/single: \$5,470.00/ 2bd/shared: \$4,874.00/2bd/single: \$6,706.00

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of a fee increase for digital access to materials 2023-2024.

**BACKGROUND:** Proposing a paradigm shift from the current model of book rentals to a digital model, which will incur an additional \$162 per student, keeping in line with the industry standards as they move away from physical books. Fayetteville State has an access program available in specific classes where material is digital and available on the first day of class.

**MOTION:** The Board approves a fee increase for digital access to materials 2023-2024.

Supporting Document(s) Included: (1) 2023-2024 Proposal for Fee Increase for Digital Access

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023



**Proposal Fee Increase for Digital Access  
2023-2024**

<b>Fee</b>	<b>Current Rental Full time</b>	<b>2022-2023 Current Rental Fee Part-Time</b>	<b>2023-2024 Fee FT</b>	<b>56% Increase for Full Time</b>	<b>Increase for Part Time Students</b>
Book Rental Fee	\$210	\$105	\$162.00	\$372	Tiered

**Executive Summary:**

Proposing a paradigm shift from the current model of book rentals to a digital model, which will incur an additional \$162 per student, keeping in line with the industry standards as they move away from physical books. Fayetteville State has an access program available in specific classes where material is digital and available on the first day of class.

The table below displays the cost to the students per credit hour. Any credit hours more than 12 hours will default to \$372.

<b>Credit Hours</b>	<b>Cost per SCH</b>
1	\$ 31
2	\$ 62
3	\$ 93
4	\$ 124
5	\$ 155
6	\$ 186
7	\$ 217
8	\$ 248
9	\$ 279
10	\$ 310
11	\$ 341
12 and up	\$ 372

**Pricing the books per credit hour:**

- Students only responsible for hours taken-
- Saves student money when only paying for hours enrolled
- Part-time is spread more accurately

**Financial Changes:**

<b>Term</b>	<b>Non-Returned Books</b>	<b>Cost to University</b>
Spring '23	760	\$97,214
Fall '22	992	\$129,826
Summer '22	242	\$35,436
Spring '22	1168	\$149,689
Fall '21	1277	\$156,609
Summer '21	292	\$35,572
Spring '21	899	\$112,568

**Current Model:**

- University incurs costs if student does not return their rental books.

**New Model:**

- No additional charges or fees to the University

**Benchmark:**

Local Schools Shift to Digital:

<b>Campuses With Access Program</b>	<b>Digital %</b>
Pfeiffer Campus Store	75.20%
Piedmont Community College	79.00%
Shaw University	82.51%
UNC Pembroke	82.00%
North Carolina A&T State University	80.00% starting in Spring '24

Fayetteville State University will be in line with their peer institutions with paradigm shift.

**FAYETTEVILLE STATE UNIVERSITY**  
**Action Item**  
**Board of Trustees**

**MEETING DATE:** November 30, 2023

**COMMITTEE:** Budget and Finance

**SUBJECT** Approval of proposed meal plan increase 2024-2025.

**BACKGROUND:** CPI has had an impact on wages and food costs driving up expenses for the Fayetteville State University. The proposed meal plan will assist in covering cost for wages and food, while benefitting the students with an additional \$75 in Bronco Bucks to spend at the new Starbucks and Chick-fil-a. In addition, the proposed fees will help offset cost to serve a variety of food choices. The proposed 11% increase includes the \$75 Bronco Bucks.

**MOTION:** The Board approves the proposed meal plan increase for 2024-2025.

Supporting Document(s) Included: (1) 2024-2025 Meal Plan Proposal

Reviewed by: Dr. Lillian Wanjagi  
Vice Chancellor for Business and Finance

Date: 11/14/2023

### Proposed Meal Plan Increase 2024-2025

Meal Plans	Student Price	Bronco Bucks	Price Per Meal	Daily Rate	Increase of PY
All Access	\$2420.69	\$225	\$5.74	\$19.14	11%
Block 240	\$2180.93	\$245	\$7.47	\$17.47	11%
Block 140	\$1915.90	\$325	\$10.52	\$15.24	11%
Block 80 – Commuter	\$615.17	\$135	\$7.41	\$4.92	23%
Block 40- Commuter	\$464.48	\$120	\$7.97	\$3.73	29%
Block 20 – Commuter	\$299	\$110	\$8.75	\$2.42	44%

#### Summary:

CPI has had an impact on wages and food costs driving up expenses for the Fayetteville State University. The proposed meal plan will assist in covering cost for wages and food, while benefitting the students with an additional \$75 in Bronco Bucks to spend at the new Starbucks and Chick-fil-a. In addition, the proposed fees will help offset cost to serve a variety of food choices. The proposed 11% increase includes the \$75 Bronco Bucks.

#### Wage Inflation Environment:

Job	Current Rate	%Increase
Cook	\$12.92	10.7%
Food Service Worker	\$12.17	5.2%
Food Service Lead Worker	\$14.57	11.3%
General Utility Worker	\$14.57	11.3%
Hourly Supervisor	\$16.37	3.8%
Average	\$13.65	9.9%

#### Increase In Meal Plans:

- Assist with offsetting labor costs
- Assist employee retention due to local restaurant competition for labor

#### Benchmark Data:

##### North Carolina Central University

Meal Plan	# of Meals	Declining Balance	Published Price	Target/Market
Unlimited Platinum	Unlimited	\$600	\$2678.09	All Resident Students/Commuters
Unlimited	Unlimited	\$400	\$2506.87	All Resident Students/Commuters
Weekly 10	10/week	\$575	\$2283.76	Upperclass/Commuters
Weekly 7	7/week	\$700	\$1915.31	Upperclass/Commuters
Block 100	100/semester	\$120	\$809.39	Commuters
Block 75	75/semester	\$90	\$575.56	Commuters
Block 50	50/semester	\$65	\$386.93	Commuters
\$600	NA	\$600	\$600	Commuters

**North Carolina A&T State University**

<b>Meal Plan</b>	<b># of Meals</b>	<b>Declining Balance</b>	<b>Published Price</b>	<b>Target/Market</b>
Unlimited	Unlimited	\$150	\$2111.53	All Residents Students/Commuters
Weekly 19	Unlimited	\$150	\$2047.48	All Resident Students/Commuters
Weekly 14	10/week	\$350	\$2098.03	All Resident Students/Commuters
Weekly 12	12/week	\$225	\$1935.67	Upperclass/Commuters
Weekly 10	10/week	\$275	\$1932.29	Upperclass/Commuters
Weekly 8	8/week	\$425	\$2047.26	Upperclass/Commuters
Block 50	50/semester	\$225	\$1092.34	Commuters
Block 25	25/semester	\$200	\$907.22	Commuters
All DB \$1000	NA	\$1000	\$1000	Commuters
All DB \$500	NA	\$500	\$500	Commuters

**Increase In Meal Plans:**

- Assist FSU's pricing to be in line with peer institutions.

**Current Vs Proposed**

**Current:**

<b>Current Meal Plans</b>	<b>Student Price</b>	<b>Bronco Bucks</b>
All Access	\$2203.43	\$150
Block 240	\$1984.47	\$170
Block 140	\$1749.90	\$250
Block 80 – Commuter	\$511.47	\$60
Block 40 - Commuter	\$369.05	\$45
Block 20 – Commuter	\$213.61	\$35

**Proposed:**

<b>Proposed</b>	<b>Student Price</b>	<b>Bronco Bucks</b>	<b>Increase Over PY</b>
All Access	\$2420.69	\$225	11%
Block 240	\$2180.93	\$245	11%
Block 140	\$1915.90	\$325	11%
Block 80	\$615.17	\$135	23%
Block 40	\$464.48	\$120	29%
Block 20	\$299.00	\$110	44%