

IMPORTANT NOTE:

This presentation represents the FY16 Housing, Meal Plan, and Parking Permit Rates requested for approval at the April 6, 2015 Board of Regents meeting.

The following increases were approved:

Housing rates – 0%

Meal plan rates – 4%

Faculty/staff parking permit rates - \$7.50

Special parking permit rate - \$64.00

Board of Regents

Monday, April 6, 2015

FY16 Housing Rates Request

Presented by:

D'Anne Stuart

Associate Vice President for Administration and Finance

Ermelinda Quintela

Assistant Vice President for Auxiliary Services

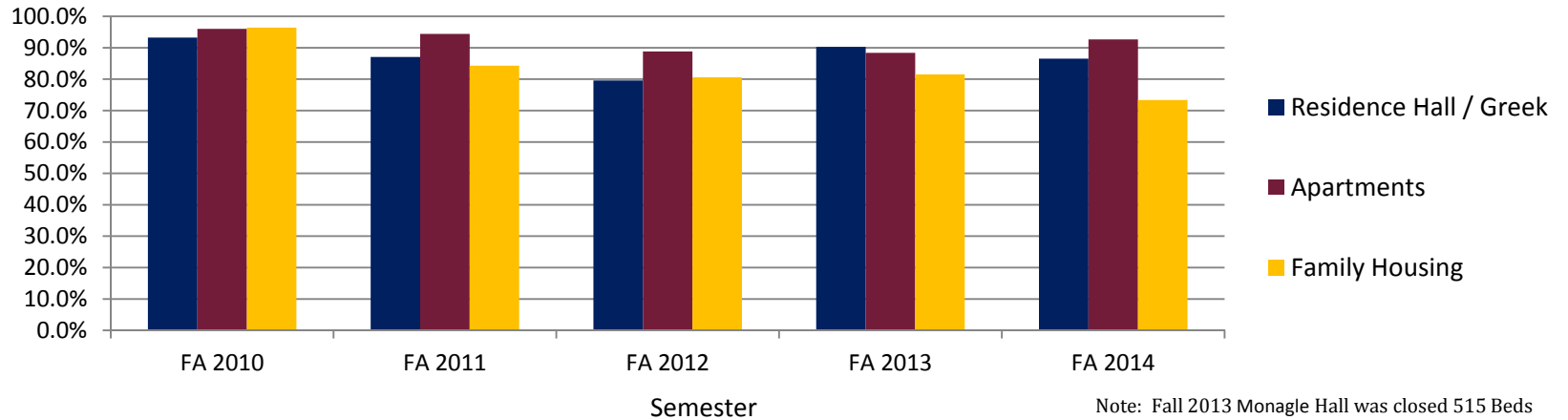
FY15 Goals

1. Improve wireless technology for residents
 - Garcia Hall was upgraded December 2014 to provide wireless access in every room.
 - Working with ICT to establish a long-term technology plan for all housing.
2. Issue a request for proposal (RFP) to explore private development for campus housing
 - RFP process did not yield any acceptable proposals.
 - Shift focus from facility replacement to investment in existing facilities.
3. Increase interaction between residents and assigned community assistants
 - Utilizing the best practice model of reflective engagement, established one-on-one meetings with students and empowered community assistants to be responsible for programming activities.
4. Increase Freshman capture rate from Fall 13 to Fall 14

Semester	Housing Freshmen	Enrolled Freshmen	% Freshmen Living on Campus
FA14	990	1,868	53%
FA13	976	1,903	51%

Occupancy Trend Fall 2010 to Fall 2014

Percentage of Beds/Units Occupied



Housing Occupancy						
	FA 2010	FA 2011	FA 2012	FA 2013	FA 2014	5-Yr. % Change
Residence Hall / Greek	93%	87%	80%	90%	87%	-8%
Apartments	96%	94%	89%	88%	93%	-4%
Family Housing	96%	84%	81%	82%	73%	-31%

Student Enrollment (headcount as of census)						
	FA 2010	FA 2011	FA 2012	FA 2013	FA 2014	5-Yr. % Change
Headcount LC Campus	18,552	18,024	17,651	16,765	15,829	-15%

FY16 Strategic Initiatives

Centralization of Services	Review opportunities to centralize services: custodial, maintenance, administrative support, and business functions
Resource Realignment	Reallocation of resources to establish a budget model that supports appropriate reinvestment in amenities, programming, and deferred maintenance Participate in university staffing analysis
Student Retention	Establish first year experience program in support of university retention efforts
Space Utilization	Maximize use of facilities by offering more student housing options
Facility Enhancement Plan	Immediate investment in facilities Demolition of Monagle Hall Modifications to family housing rental requirements

FY16 Housing Rates

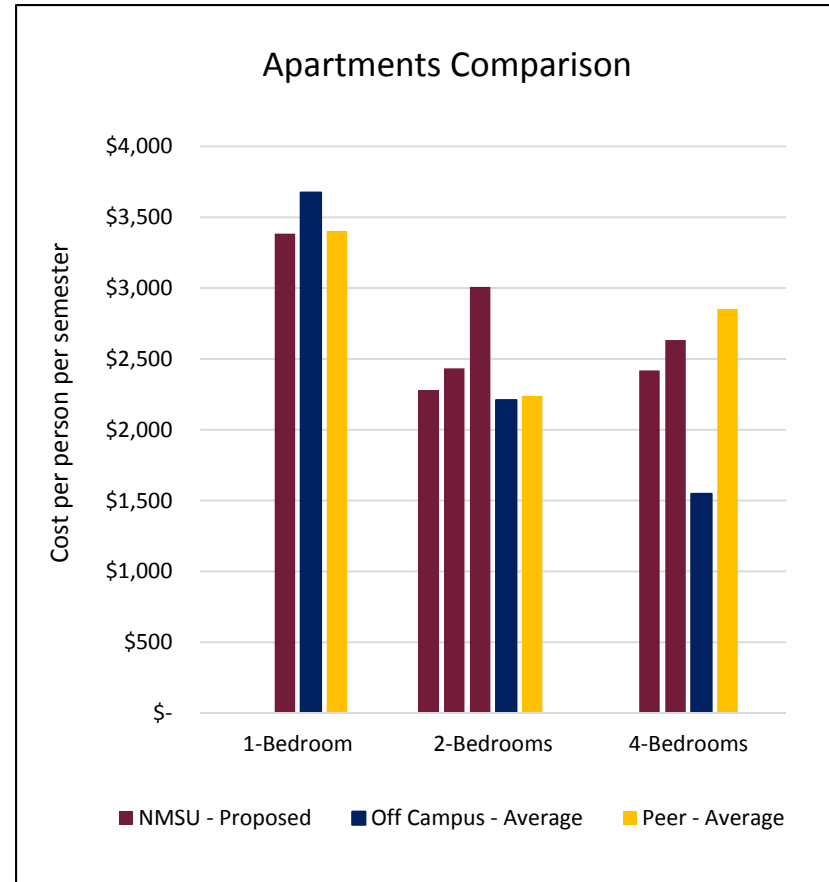
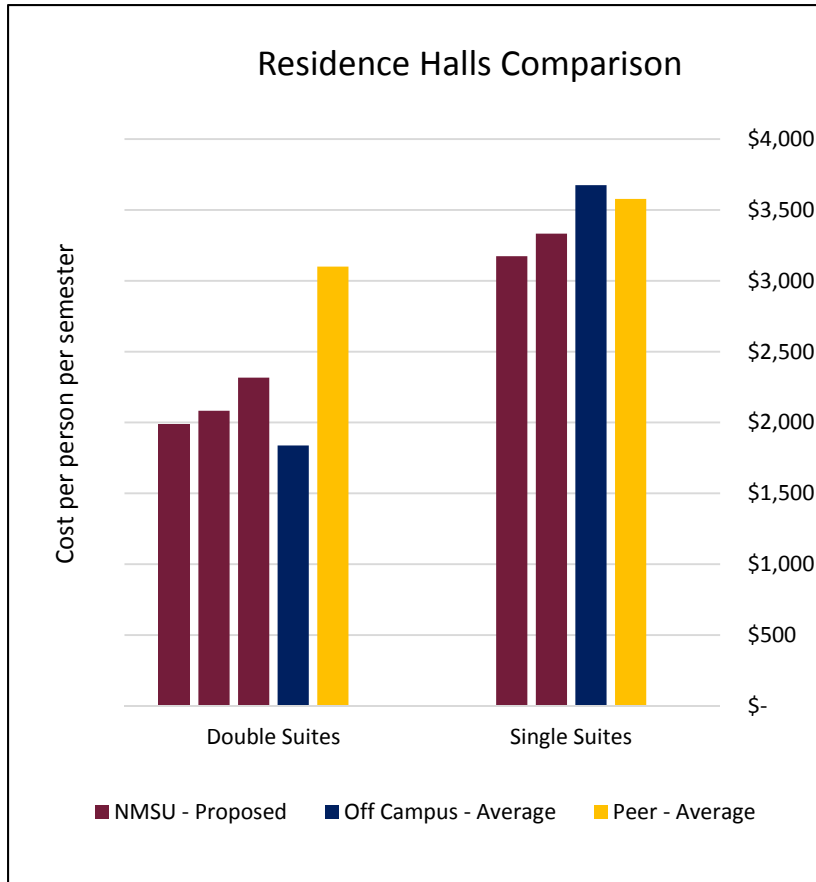
Housing Facility	Housing Type	Current Rates	FY16 Proposed Rates	2% Proposed Increase
Residence Halls (semester rates)				
Garcia Hall	Double	\$ 2,042	\$ 2,083	\$ 41
Pinon Hall	Double	2,272	2,317	45
Rhodes Garrett Hamiel	Double (Suite Style)	1,945	1,984	39
	Double (Community Bath)	1,737	1,772	35
Greek/Affiliated (semester rates)				
Greek West	Double	1,434	1,463	29
Greek West	Single	1,980	2,020	40
Greek East	Single	2,074	2,115	41
Apartments (semester rates)				
Cervantes Village	Efficiency Apartment	2,303	2,349	46
	2-Bedroom Apartment	2,231	2,276	45
	4-Bedroom Apartment	2,107	2,149	42
Chamisa Village	1-Bedroom Apartment	3,318	3,384	66
	2-Bedroom Apartment	2,949	3,008	59
	4-Bedroom Apartment	2,581	2,633	52
Vista del Monte	2-Bedroom Apartment	2,385	2,433	48
Family Housing (monthly unit rates)				
Family Housing	2-Bedroom House/Townhome	630	643	13
	4-Bedroom Apartment	856	873	17

Rate Increase Request

Request 2% increase in housing rates for FY16 with an additional 2% increase request anticipated for FY17.

- 2% increase, based on current occupancy level, yields approximately \$270,000.
- Rate increase will be utilized to fund anticipated annual debt service of approximately \$600,000 for planned revenue bond issuance of \$8.5 million.
- Bond proceeds will be invested in facility renovations and improvements, and demolition of Monagle Hall. Facility assessment results will be used to finalize the plan, but preliminary proposed investment is:
 - \$2.5 million – Monagle demolition
 - \$2.0 million – Garcia Hall
 - \$2.0 million – Family Housing
 - \$1.2 million – Greek Housing
 - \$800 thousand – Other facilities

Peer & Off Campus Rate Comparison



Peer & Off-Campus Rate Comparison

Housing Facility	Fall 2014 Occupancy	NMSU Proposed	Peer Average	Off-Campus Average
Residence Halls Comparison (semester rate)				
Piñon Hall, Double Suites	96.0%	\$ 2,317	\$ 3,100	\$ 1,838
Garcia Hall, Double Suites	90.5%	2,083	3,100	1,838
Rhodes Garrett Hamiel, Double Suites	96.2%	1,984	3,100	1,838
Rhodes Garrett Hamiel, Community Double	80.0%	1,772	2,405	N/A
Apartments Comparison (semester rate)				
Cervantes Village Efficiencies	87.1%	2,349	3,250	2,790
Chamisa Village 1-Bedroom	100.0%	3,384	3,404	3,675
Chamisa Village 2-Bedrooms	94.7%	3,008	2,239	2,210
Chamisa Village 4-Bedrooms	96.1%	2,633	2,853	1,548
Cervantes Village 2-Bedrooms	90.4%	2,276	2,239	2,210
Cervantes Village 4-Bedrooms	85.7%	2,149	2,853	1,548
Vista Del Monte 2-Bedrooms	91.4%	2,433	2,239	2,210
Family Housing Comparison (monthly rate)				
Cole Village 2-Bedrooms	52.8%	643	721	884
Tom Fort and Sutherland 2-Bedrooms	86.9%	643	721	884
Cervantes Village 4-Bedrooms	69.7%	873	1,284	1,238

5 Year Average Rate Increase FY2012 to FY2016

Facility Type	5 Year Average, with FY16 increase
Residence Halls	2.20%
Student Apartments	2.20%
Greek/Affiliated Housing	1.50%
Family Housing	0.90%

Thank you

Board of Regents

Monday, April 6, 2015

FY16 Meal Plan Rates Request

Presented by:

D'Anne Stuart

Associate Vice President for Administration and Finance

Ermelinda Quintela

Assistant Vice President for Auxiliary Services

FY15 Student Satisfaction

- Sodexo consumer satisfaction survey - Fall 2014:
 - 924 responses with 846 consumers and 78 non-consumers resulted in an overall satisfaction rate of 93%.
 - Dining program strengths:***
 - Quality of ingredients
 - Taste of dishes
 - Consistency of food quality
 - Dining program improvements:***
 - Value added
 - Changing trends
 - Variety
- Sodexo efforts in response to survey:
 - Monthly special events added in Taos Restaurant including stress buster events throughout the semester.
 - Mindful Menu series added to expand healthy dining options, healthy living tips and nutritional intake information.
 - Food bars are now offered as monotony breakers for the students. Station features students favorite items all at one location.
- Sodexo outreach:
 - Wellness: hold regular meetings for those students with allergy or dietary restrictions to plan special menus, orders and special pick up times. Introduced *mindful* dining program with menus integrated with MyFitnessPal program.
 - Dining with the Director program continues to provide opportunity to provide feedback from students and other groups.

FY16 Strategic Goals & Initiatives

Customer Perspective	Increase customer loyalty, retention and satisfaction: Implement customer relations programs; implement mystery shopper program; utilize student advisory board and focus groups.
Operational	Meet or exceed prior year performance: Assess and perform continuous meal plan analysis. Continue aggressive voluntary meal plan sales program; identify opportunities for commercial effectiveness and improved efficiencies.
Process Improvement	Implement technology to enhance customer and employee experience: Continued engagement of Sodexo Corporate resources; foster student marketing intern program.
Innovation & Learning	Provide value to customers through people, systems and procedures: Continue Dining program enhancements; conduct research and data collection; composting and recycling.

FY16 Meal Plan Rates

Per Semester Rate

Meal Plan	# of Meals Provided	Dining Dollars	Current Rates	Proposed FY16 Rates	4% Proposed Increase
Mandatory Meal Plans					
Aggie Unlimited	Unlimited/321	\$ 100	\$ 1,723	\$ 1,792	\$ 69
Aggie Choice 230	230	325	1,677	1,744	67
Voluntary Meal Plans					
Aggie 64	64	325	812	844	32
Pistol 400	0	400	373	388	15
Family Resident Optimum 350	350	-	1,260	1,310	50
Family Resident Optimum 250	250	-	900	936	36

Rate Increase Request

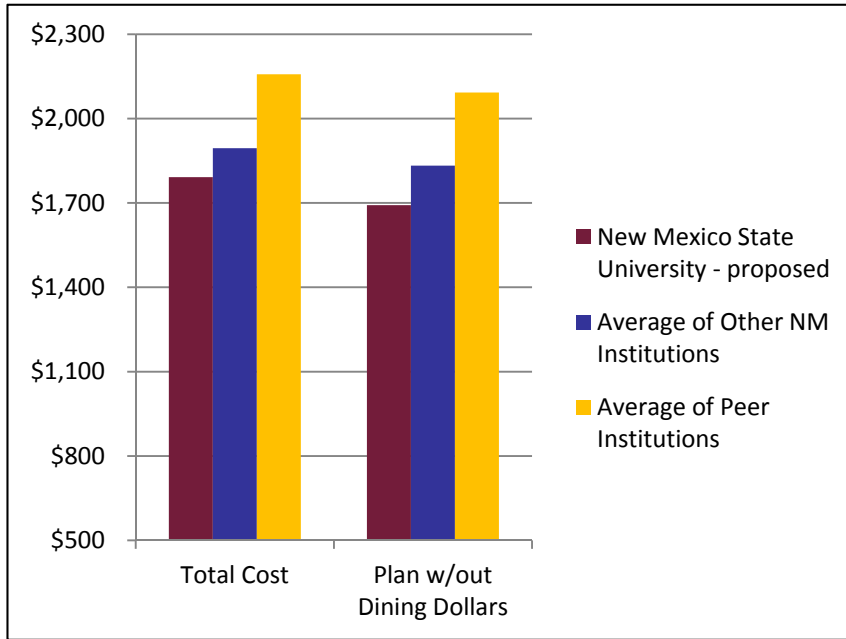
Request 4% increase in meal plan rates for FY16.

- 4% increase yields approximately \$182,000 to Sodexo.
- Rate increase will offset increase in cost of doing business, primarily related to increase in food costs and rising compensation costs.
- Negotiation of meal plan rates is part NMSU's contractual requirement with Sodexo. If 4% increase not approved or plan participation declines program and/or service level changes will be required.

Peer & New Mexico Institution Comparison

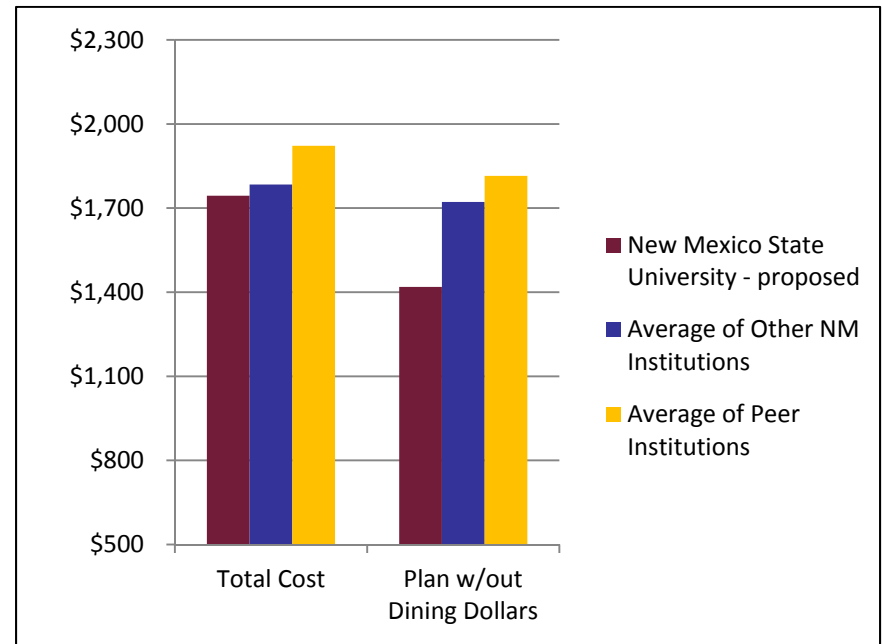
Mandatory Plans

**Cost Comparison
Aggie Unlimited**



NMSU Average Cost Per Meal - proposed \$5.27
 Other NM Average Cost Per Meal \$6.38
 Peer Institution Average Cost Per Meal \$6.73

**Cost Comparison
Aggie Choice 230**



NMSU Average Cost Per Meal - proposed \$6.17
 Other NM Average Cost Per Meal \$7.20
 Peer Institution Average Cost Per Meal \$7.92

Peer & New Mexico Institutions Comparison

Aggie Unlimited Plan

(Shown from Highest to Lowest Cost Per Meal)

Comparison	Est. # of Meals	Semester Plan Cost	Dining Dollars in Plan	Total Cost Less Dining Dollars	Cost Per Meal (plan less Dining Dollars)
NM Institutions					
New Mexico Tech	225	\$ 1,880	\$ 25	\$ 1,855	\$ 8.24
Western New Mexico University	310	2,128	100	2,028	6.54
University of New Mexico	321	1,900	50	1,850	5.76
New Mexico State University - <i>proposed</i>	321	1,792	100	1,692	5.27
Eastern New Mexico University	321	1,672	75	1,597	4.98
<i>Average of Other NM Institutions</i>		1,895	63	1,833	6.38
<i>NMSU -proposed Above/(Below) NM Institutions Average</i>		(103)	37	(141)	(1.11)
Peer Institutions					
University of Wyoming	321	2,798	50	2,748	8.56
University of Nevada-Reno	304	2,384	150	2,234	7.35
Oklahoma State University	288	2,050	-	2,050	7.12
University of Idaho	321	2,100	75	2,025	6.31
Iowa State University	304	2,023	125	1,898	6.24
University of New Mexico	321	1,900	50	1,850	5.76
Utah State University	321	1,850	-	1,850	5.76
New Mexico State University - <i>proposed</i>	321	1,792	100	1,692	5.27
<i>Average of Peer Institutions</i>		2,158	90	2,093	6.73
<i>NMSU-proposed Above/(Below) Peer Institutions Average</i>		(366)	10	(401)	(1.46)

Peer & New Mexico Institutions Comparison

Aggie Choice 230 Plan

(Shown from Highest to Lowest Cost Per Meal)

Comparison	Est. # of Meals	Semester Plan Cost	Dining Dollars in Plan	Total Cost Less Dining Dollars	Cost Per Meal (plan less Dining Dollars)
NM Institutions					
New Mexico Tech	200	\$ 1,790	\$ 25	\$ 1,765	\$ 8.83
Western New Mexico University	245	1,974	100	1,874	7.65
University of New Mexico	225	1,700	50	1,650	7.33
New Mexico State University - <i>proposed</i>	230	1,744	325	1,419	6.17
Eastern New Mexico University	321	1,672	75	1,597	4.98
Average of Other NM Institutions		1,784	63	1,722	7.20
NMSU-proposed Above/(Below) NM Institutions Average		(40)	262	(303)	(1.03)
Peer Institutions					
University of Wyoming	240	2,397	50	2,347	\$ 9.78
University of Nevada-Reno	240	2,269	200	2,069	8.62
Oklahoma State University	208	1,750	-	1,750	8.41
University of New Mexico	225	1,700	50	1,650	7.33
Iowa State University	225	1,838	200	1,638	7.28
University of Idaho	224	1,860	250	1,610	7.19
Utah State University	240	1,640	-	1,640	6.83
New Mexico State University - <i>proposed</i>	230	1,744	325	1,419	6.17
Average of Peer Institutions		1,922	150	1,815	7.92
NMSU-proposed Above/(Below) Peer Institutions Average		(178)	175	(396)	(1.75)

5 Year Average Rate Increase FY2012 to FY2016

Meal Plan	5 Year Average, with FY16 increase
Aggie Unlimited	5.27%
Aggie Choice 230	4.66%
Aggie 64	3.52%
Pistol 400	3.52%
Family Resident Optimum 350	2.00%
Family Resident Optimum 250	2.00%

Thank you

Board of Regents

Monday, April 6, 2015

FY16 Parking Permit Rates Request

Presented by:

D'Anne Stuart

Associate Vice President for Administration and Finance

Ermelinda Quintela

Assistant Vice President for Auxiliary Services

FY16 Parking Permit Rates

Permit Type	Current Rates	FY16 Proposed Rates	Proposed Increase	% Increase
Faculty / Staff	\$ 98.00	\$ 105.50	\$ 7.50	7.7%
Outer Lot Employee	52.00	59.50	7.50	14.4%
Commuter Student	52.00	59.50	7.50	14.4%
Campus Resident	52.00	59.50	7.50	14.4%
Motorcycle	23.00	27.50	4.50	19.6%
Special	186.00	250.00	64.00	34.4%

Rate Increase Request

- \$7.50 annual increase for the following permits: faculty/staff, outer employee lot, commuter and campus resident. \$64 annual increase for special permit.
- Increase results in approximately \$100,000 and will be applied to parking lot repair and maintenance.

Strategic Initiatives

- Review Parking and Transportation Master Plan with Regents Real Estate Committee to establish implementation priorities and timeline.
- Utilize parking lot condition assessment report to develop strategic maintenance and repair plan.
- Develop parking permit rate structure to support master plan initiatives and repair and maintenance plan.

Peer Comparison

(Shown from Highest to Lowest Cost Commuter Lots)

Peer Institution	Commuter Lots	Resident Lots	Faculty & Staff Lots	Motorcycle
University of Arizona	\$ 500.00	\$ 500.00	\$ 500.00	\$ 135.00
Washington State University	477.54	325.67	477.54	75.30
Oregon State University	330.00	330.00	330.00	75.00
University of New Mexico	325.00	325.00	499.00	70.00
University of Idaho	325.00	159.00	325.00	15.00
Colorado State University	292.00	354.00	317.00	150.00
University Of Texas El Paso	215.00	215.00	457.00	110.00
Texas Tech University	200.00	325.00	243.00	80.00
Kansas State University	170.00	170.00	190.00	80.00
Montana State University	169.00	169.00	169.00	70.00
Oklahoma State University	140.00	110.00	140.00	35.00
Iowa State University	137.00	137.00	158.00	53.00
University of Wyoming	130.50	130.50	196.00	22.00 **
University of Nevada	125.00	125.00	250.00	82.00
Utah State University	102.00	185.00	182.00	48.00
NMSU - <i>proposed</i>	59.50 **	59.50 **	105.50 **	27.50

** lowest rate in category

5 Year Average Rate Increase FY2012 to FY2016

Permit Type	5 Year Average, with FY16 increase	Total \$ Increase
Faculty/Staff	4.20%	\$ 19.50
Outer Lot Employee	5.39%	13.50
Commuter Student	5.39%	13.50
Resident Student	5.39%	13.50
Motorcycle	6.77%	7.50
Special	9.33%	85.00

Thank you