



UNIVERSITY *of*  
NORTH CAROLINA  
WILMINGTON

# FY17 Meal Plan Proposal

Presented To: Cabinet  
November 30, 2015

Projected Revenue  
Increase: **\$271K**  
Weighted avg. increase to  
required meal plans **2.9%**

# Proposed Board Rates FY17

## On Campus Required Meal Plan (per semester)

Students living in Belk, Galloway, Graham, Hewlett, Schwartz, Cornerstone, Honors, Innovation House, University Apartments and University Suites

Default Meal Plan*	2015-2016	2016-2017	\$ Increase
Unlimited   5 Teal Meals   \$150 food \$	\$1,650	\$1,705*	\$55/sem. or \$110/yr
Optional Upgrade	2015-2016	2016-2017	\$ Increase
Unlimited   10 Teal Meals   \$250 food \$	\$1,760	\$1,805	\$45/sem. or \$90/yr

\***Similar value plans – Unlimited:** NC A&T, **\$1,606**; UNC Greensboro, **\$1,731**; NC State, **\$1,750**; College of Charleston, **\$1,895**

### Justification for Increase

- Expansion /Renovations – Chick-fil-A, Dub’s Café and lobby, *\$1.5M (amortized)*
- Hours of operation – 98 weekly operating hours added to date, \$44K
- Labor: Recruiting and keeping talent — 2.5% (*incl. 1.25% health care costs*), \$132K
- Coming FY17 – The Hub building – 10,000 sf, *\$4.5M (to be amortized)*, new operating costs
- Coming FY17—Madeline Suite renovation
- Food costs – beef [+7%] and eggs [+33%]; rising demand for healthy food



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### Comparable Meal Plans (FY16) – UNC System and Selected Peers

- NC A&T – \$1,606.16
- UNCG – \$1,731.14
- NCSU – \$1,750
- App State – \$1,810
- ECU – \$1,850
- C of C – \$1,895
- UNC CH – \$2,137
- JMU – \$2,374

### Historical

#### Increases –

- FY16 – 3.25%
- FY15 – 0%
- FY14 – 2.8%
- FY13 – 4.0%
- FY12 – 1.4%
- FY11 – 0%



# Proposed Board Plan Analysis FY17

## Strengths, Opportunities and Satisfaction

- The Dining Program total revenue, FY15, is budgeted at **\$15,494,165**
- Revenue from required meal plans, FY15, is **\$9,493,010, or 61% of total revenue**
- Revenue from required meal plans, FY15, represents **2,866 meal plans (fall semester)**
- The projected revenue increase, FY16, from the required plans is **\$271,479**
- The revenue from required plan pricing represents a **2.9% increase**
- The revenue increase from required plans represents a **1.75% increase in total revenue**

### Strengths

- Dining *environment* –highly rated and improved since 2013
- *Teal meals* – can use meals at all locations
- Buying local with Feast Down East - *Point of Pride*
- *Zero waste* – recycling, composting and dehydrator processing
- Flat energy costs, while footprint has expanded
- Fully PCI compliant state-of-the-art POS system

### Opportunities

- New consumer choice plan for Commuters w/entry price of \$450 / sem.
- Continued investment in facilities, specifically *The Hub* and *Madeline Suite*



Where Do You Live?

ON CAMPUS

- Belk, Galloway, Graham, Hewlett, Schwartz, Cornerstone, Honors, Innovation House, University Apartments & University Suites
- Seahawk Crossing, Seahawk Landing, & Seahawk Village

OFF CAMPUS

- Off Campus Housing

EXCELLENT VALUE!

**ALL ACCESS 10**  
\$1,805 per semester + tax\*

UNLIMITED ACCESS TO DINING HALLS	10 TEAL MEALS PER WEEK	\$250 FOOD DOLLARS PER SEMESTER
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↑ 10 DINING HALL GUEST MEALS PER SEMESTER

**ALL ACCESS 5**  
\$1,705 per semester + tax\*  
[Default Required Resident Plan]

UNLIMITED ACCESS TO DINING HALLS	5 TEAL MEALS PER WEEK	\$150 FOOD DOLLARS PER SEMESTER
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↑ 10 DINING HALL GUEST MEALS PER SEMESTER

**BLOCK 115**  
\$1,320 per semester + tax\*

115 TEAL MEALS OR DINING HALL MEALS PER SEMESTER	\$400 FOOD DOLLARS PER SEMESTER
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↑ 10 DINING HALL GUEST MEALS PER SEMESTER

**BLOCK 75**  
\$890 per semester + tax\*

75 TEAL MEALS OR DINING HALL MEALS PER SEMESTER	\$250 FOOD DOLLARS PER SEMESTER
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↑ 10 DINING HALL GUEST MEALS PER SEMESTER

NEW TRY ME!

**BLOCK 35**  
\$450 per semester + tax\*

35 TEAL MEALS OR DINING HALL MEALS PER SEMESTER	\$150 FOOD DOLLARS PER SEMESTER
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FREE MEALS!

**SEAHAWK \$400**  
\$400 per semester + tax\*

**BONUS**

\$400 FOOD DOLLARS PER SEMESTER	+ 5 TEAL MEALS OR DINING HALL MEALS PER SEMESTER
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ALL ACCESS UNLIMITED DINING PLAN
SEMESTER/BLOCK PLAN
FOOD DOLLARS PLAN
i MEAL PLAN OPTIONAL - DON'T GO HUNGRY!

\*NC Sales Tax is charged on the Meals portion only at the time of meal plan purchase. Food Dollars will be taxed as they are used.