



EASTERN OREGON
UNIVERSITY

Residence Life and Dining Services Overview

Board of Trustees – Finance and
Administration Committee

January 7, 2016

History

- ◎ 2012-2013
 - > Market Capacity of 490
 - > FALL occupancy of 422 (46% were Freshmen)
 - > Progressive living accommodations
 - > Room and Board options for freshmen from \$7,550 to \$9,450

History

- Hunt went offline in Spring of 2014
 - › Lost Capacity (loss of +/-144 beds)
 - › Lost Lowest price point (\$1,655)
 - › Lost progressive living accommodations

2015-2016 FALL Occupancy

- Fall Term 337 Students (Week 4)
 - 243 Freshmen (72% of total occupancy)
 - 42 Sophomores
 - 29 Juniors
 - 17 Seniors
 - 3 Graduate
 - 3 Unknown
- Includes approximately 14 staff members

2015-2016 FALL Capacity

● Market Capacity

- › 344 beds = Total market capacity
 - 155 beds = North/Daugherty double rooms
 - 98 beds = North/Daugherty single rooms
 - 89 beds = Alikut Single rooms

2015-2016 FALL Occupancy

● Term to Term Retention

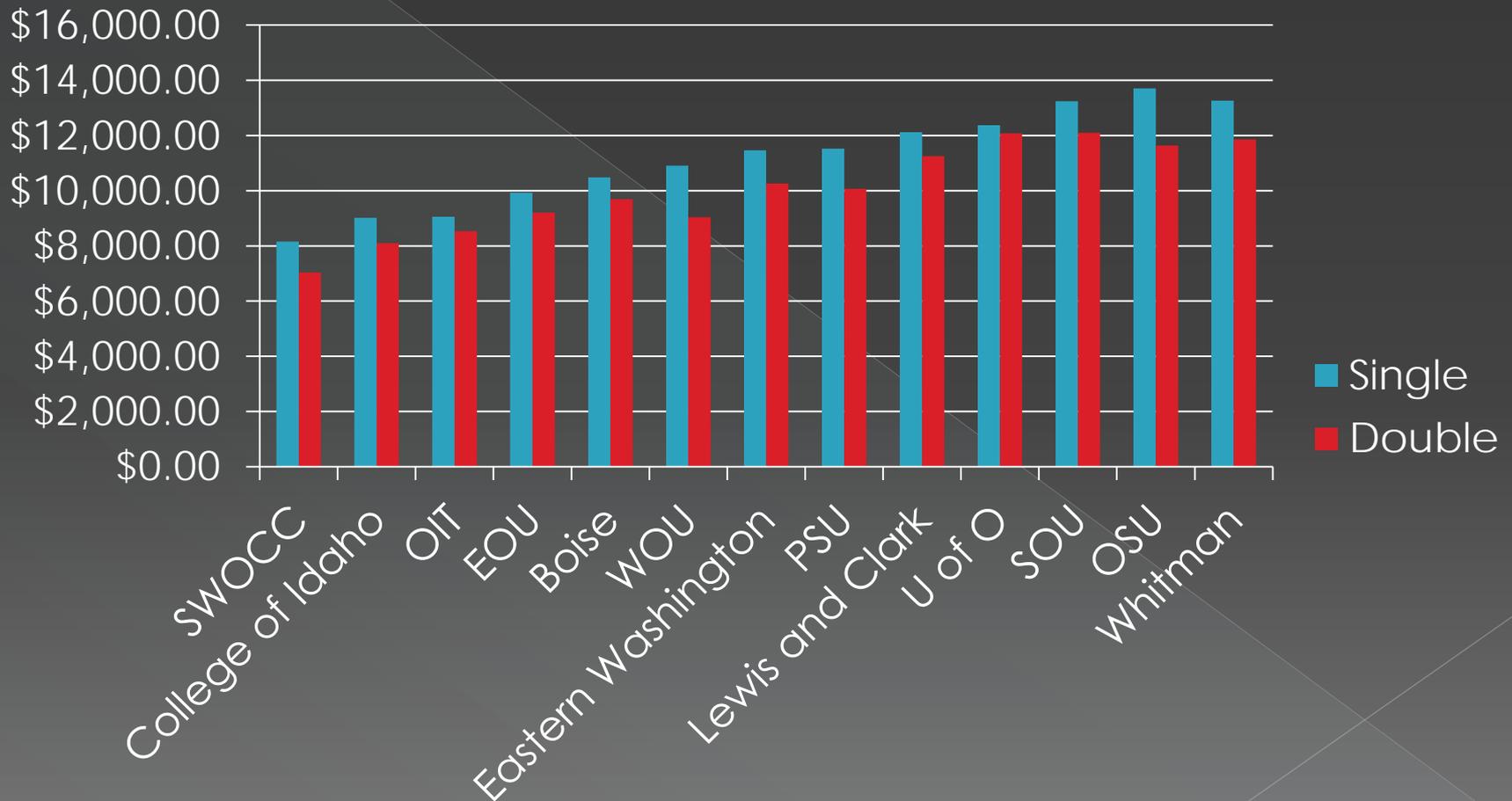
- › Number of students lost at the end of term combined with the number of students gained for the next term
- › 3 year average FALL to WINTER
 - 91% Retention
- › 3 year average WINTER to SPRING
 - 91% Retention
- › This year FALL to WINTER
 - 98% Retention

2015-2016 Room and Board Rate Comparison

SWOCC		College of Idaho		OIT		Eastern Oregon University		Boise		WOU		Eastern Washington	
Freshman Housing													
Single	\$8,163	Single	\$9,015	Single	\$9,055	Single	\$9,930	Single	\$10,488	Single	\$10,908	Single	\$11,465
Double	\$7,037	Double	\$8,095	Double	\$8,530	Double	\$9,205	Double	\$9,699	Double	\$9,038	Double	\$10,265
Triple		Triple		Triple		Triple	\$7,705	Triple		Triple	\$9,038	Triple	
Upper Classman Housing													
Single		Single	\$10,005	Single	\$9,456	Single	\$8,805	Single		Single	\$10,290	Single	
PSU		Lewis and Clark		U of O		SOU		OSU		Whitman			
Freshman Housing													
Single	\$11,529	Single	\$12,120	Single	\$12,374	Single	\$13,245	Single	\$13,707	Single	\$13,264		
Double	\$10,068	Double	\$11,250	Double	\$12,086	Double	\$12,105	Double	\$11,634	Double	\$11,864		
Triple		Triple		Triple		Triple		Triple	\$9,747	Triple			
Upper Classman Housing													
Single		Single	\$13,000	Single		Single	\$14,715	Single		Single			

Notes: 1. These comparisons all include meal plans and where multiple meal plans were available the middle priced option was used. 2. While these price comparisons identify price they include different amenities, for example U of O's pricing is a room with a sink and community bath rooms where as EOU's rooms come with a kitchenette, 4 to 1 bathroom ratio and 4 to 1 living room.

2015-2016 Room and Board Comparisons



Operating Revenue

- Room and Board revenue is distributed based on the following percentages
 - > FALL = 40%
 - > WINTER = 35%
 - > SPRING = 25%

Summer Operations

- Conferences, Summer Institute, Early Arrival Athletes
- \$98,378 in revenue last year
- Expected to be down \$25,000
 - > Early athlete arrival housing now comped
 - > Loss of Summer institute

FY16 Debt Service Payments

- Alikut

- > \$109,114.00 annual payment
- > Paid off in 2027

- North/Daugherty

- > \$632,049.00 annual payment
- > Paid off in 2036

FY16 Student Programming Operating Budget

Student programming (MCG192)

- \$10,000 Allocated to student programming from special fee, accountability fines, fund raisers, and vending
- Accountability course fees

FY16 – Residential Life Operating Budget

◎ Residence Life (SRL 001)

> Budget Assumptions:

- Fall occupancy - 337
- 90% retention term to term
- Reduced conference revenue
 - Early arrival athletes; summer institute

FY16 – Residential Life Operating Budget

● Residence Life (SRL 001)

Room and Board Fee		\$1,666,906
Cancelation Fee		\$11,000
Conference Income		\$67,000
Misc. Income		\$16,200
	Total Revenue	\$1,761,106
Personnel Expenses		\$352,421
Debt Service		\$741,163
Service and Supplies		\$554,780
	Total Expenses	\$1,648,364
	Total	\$112,742

FY16 – Dining Services Operating Budget

◎ Dining Services (SRL 010)

> Budget Assumptions:

- Fall occupancy - 337
- 90% retention term to term
- Conference revenue same as FY15

FY16 – Dining Services Operating Budget

● Dining Services (SRL 010)

Room and Board Fee		\$821,000
Conference Income		\$172,320
Misc. Income		\$60,955
	Revenue	\$1,054,275
Personnel Expenses		\$23,200
Student Meals		\$791,350
Conference Meals		\$74,000
Service and Supplies		\$164,385
	Expenses	\$1,052,935
	Total	\$1,340

FY16 – Eocene Courts Operating Budget

● Eocene (SRL 007) – Family Housing

> Budget Assumptions:

- Occupancy 16 (full)
- Revenue and Expense Budget based on FY15 actuals

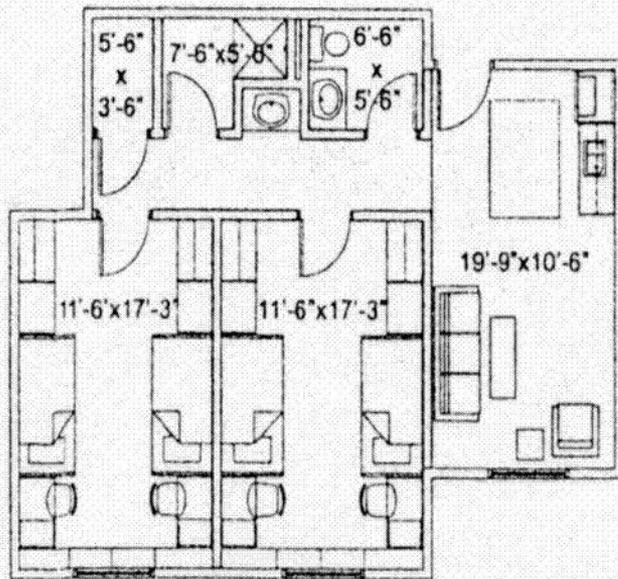
Revenue	\$51,295
Expenses	\$40,311
Total	\$10,984

Future Planning

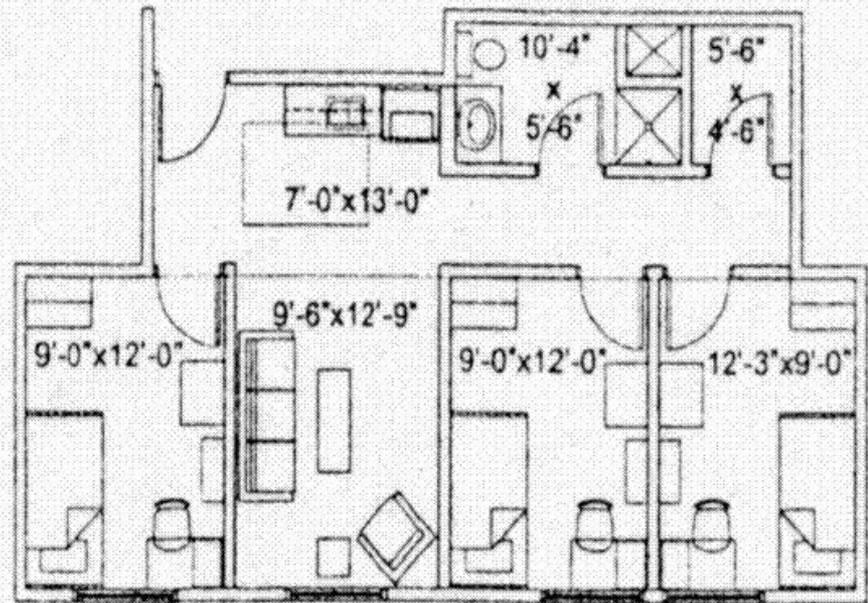
- ◉ We are full and planning for growth
- ◉ We want to create capacity
- ◉ We want to create price point options

Current Housing Layout

- North/Daugherty
 - Suite style



North or Daugherty Hall double style suite

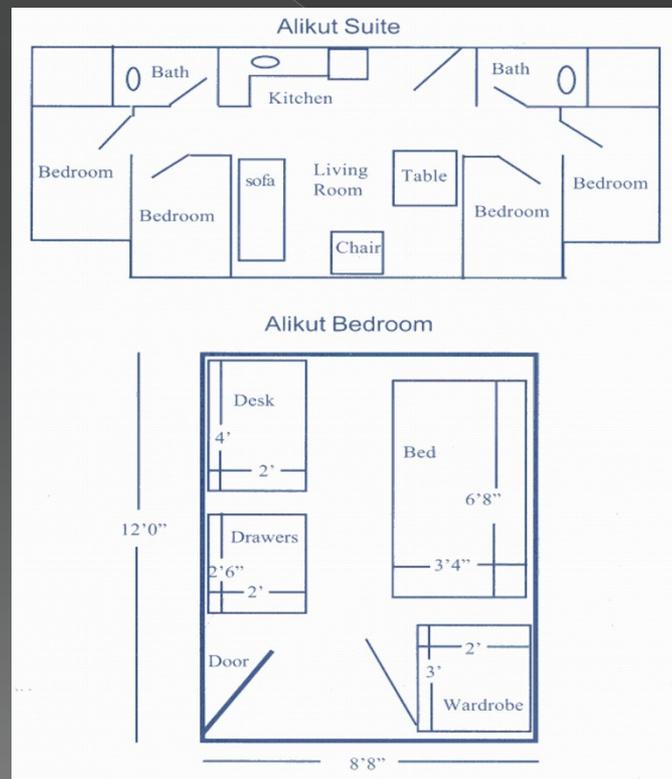


North or Daugherty single style suite, 3 occupants

Current Housing Layout

- Alikut

- › Apartment style (4 bedroom 2 bath)



Current Housing Layout

- Eocene
 - › Apartment style (2 bedroom 1 bath)

