



Complete and submit this form, along with any supplemental documentation, to the Office of the President by 5:00pm on the seventh day prior to the Board meeting.

Date of Board Meeting: March 25, 2025

Subject:

Great Western Dining increase to the student's cafeteria board plan beginning with the fall of 2025.

Recommendation:

Approve the recommended increase from Great Western Dining to the student's cafeteria board plan from \$14.31 to \$14.83 per day beginning with the fall of 2025.

Background and Rationale:

The College contracts with a food service company to provide food preparation and service for our cafeteria and board students. This agreement is reviewed each year and adjusted according to the USDA cost of Food Away from Home for our region. Great Western Dining has requested a 3.6% increase based on the increased cost of food away from home as calculated by the Department of Agriculture which is allowed in the original agreement.

Cost and Budgetary Support: \$396,000.00

Auxiliary Fund Budget for 2025 - 2026

Strategic Priority Alignment:

☐ Student Success

☐ Community Impact

☒ Resource Optimization

☐ Institutional Excellence

Resource Person(s):

Cynthia Ward, AVP of Financial Operations/Controller

Clarissa Bueno, Director of Purchasing

Signatures:

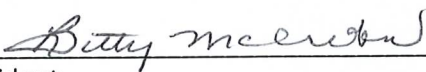

Originator

03/05/25
Date

Cabinet-Level Supervisor

Date

President's Approval:


President

3-6-25
Date

August 2025 - Proposed Board Plan Rates

3.6 % increase for food

\$ 1,950.00 per semester
18 meals per week

15 Mon-Fri(break, lunch, din)
 2 Sat(Lunch, din)
 1 Sun(Lunch)

 18 meals per week

| # of students | Cost per Student | Days per Semester | Actual Sem Charge | \$1,950.00 minus Sales Tax | Cost/(Credit) With \$1,950 Charge | (income) or expense |
|---------------------------------------|------------------|-------------------|-------------------|----------------------------|-----------------------------------|---------------------|
| 116 - 130 | \$13.88 | 116 | \$1,610.08 | \$1,801.39 | (\$191.31) | Income |
| 100 - 115 | \$14.83 | 116 | \$1,720.28 | \$1,801.39 | (\$81.11) | Income |
| 99 and below | negotiated | | | | | |
| Penalty for fewer than 100 | | | | | | |
| Est 95 | | | \$2,360.00 | | | |
| (5X\$4.00=\$20. X 118days = \$2,360.) | | | | | | |

August 2024 - Current Board Plan Rates

3.5 % increase for food from prior year

\$ 1,900.00 per semester
18 meals per week

15 Mon-Fri(break, lunch, din)
 2 Sat(Lunch, din)
 1 Sun(Lunch)

 18 meals per week

| # of students | Cost per Student | Days per Semester | Actual Sem Charge | \$1,900.00 minus Sales Tax | Cost/(Credit) With \$1,900 Charge | (income) or expense |
|---------------------------------------|------------------|-------------------|-------------------|----------------------------|-----------------------------------|---------------------|
| 116 - 130 | \$13.40 | 116 | \$1,554.40 | \$1,755.20 | (\$200.80) | Income |
| 100 - 115 | \$14.31 | 116 | \$1,659.96 | \$1,755.20 | (\$95.24) | Income |
| 99 and below | negotiated | | | | | |
| Penalty for fewer than 100 | | | | | | |
| Est 95 | | | \$2,360.00 | | | |
| (5X\$4.00=\$20. X 118days = \$2,360.) | | | | | | |

GWD increase to Board plan

FY25-26 Cost/Budget support:

| Cost per Student | Days per Semester | Cost per Student per Actual Sem Charge | # of Students | Cost per sem | Auxiliary Fund Budget |
|------------------|-------------------|--|---------------|--------------|-----------------------|
| \$14.83 | 116 | \$1,720.28 | 115 | \$197,832.20 | \$395,664.40 |

FY24-25 Cost/Budget support:

| Cost per Student | Days per Semester | Cost per Student per Actual Sem Charge | # of Students | Cost per sem | Auxiliary Fund Budget |
|------------------|-------------------|--|---------------|--------------|-----------------------|
| \$14.31 | 116 | \$1,659.96 | 115 | \$190,895.40 | \$381,790.80 |

GWD / Wharton County Jr. College

FY25-26 Proposed Contract Increases

| <u>CURRENT</u> FY 2024-2025 | |
|-----------------------------|------------------|
| Meal Plan Rate | |
| Number of Boarders | 18 MP Rate |
| 116-130 | \$13.40 |
| 100-115 | \$14.31 |
| 99 & Below | To Be Negotiated |

| FY 2025-2026 | |
|--------------------|------------------|
| Meal Plan Rate | |
| Number of Boarders | 18 MP Rate |
| 116-130 | \$13.88 |
| 100-115 | \$14.83 |
| 99 & Below | To Be Negotiated |

**Requested
Increase 3.6%**

| Casual meals | |
|---------------|---------|
| Breakfast | 6.31 |
| Lunch | \$10.04 |
| Dinner | \$10.04 |
| Specila Event | \$10.99 |
| 10 Meal Card | \$71.82 |

| Casual meals | |
|--------------|---------|
| Breakfast | \$6.54 |
| Lunch | \$10.40 |
| Dinner | \$10.40 |
| Soup & Salad | \$11.39 |
| 10 Meal Card | \$74.41 |

**Requested
Increase 3.6%**

| Prospective New Student | |
|-------------------------|--------|
| | \$6.02 |

| Prospective New Student | |
|-------------------------|---------|
| | \$13.88 |

**Requested
Increase 3.6%**

| Summer Camps & Conference Rates | |
|---------------------------------|--------|
| Breakfast | 5.06 |
| Lunch | \$6.34 |
| Dinner | \$8.10 |

| Summer Camps & Conference Rates | |
|---------------------------------|--------|
| Breakfast | \$5.24 |
| Lunch | \$6.57 |
| Dinner | \$8.39 |

**Requested
Increase 3.6%**

| | |
|-----------------------|-----|
| Contracted Board Days | 232 |
|-----------------------|-----|

| | |
|-----------------------|-----|
| Contracted Board Days | 232 |
|-----------------------|-----|

| | |
|-------------------------|----|
| Catering Price Increase | 5% |
|-------------------------|----|

| | |
|-------------------------|-------|
| Catering Price Increase | 3.60% |
|-------------------------|-------|

| Hours of Operation | |
|--------------------|----------------|
| <u>MON- FRI</u> | |
| Breakfast | 7:30AM-9:00AM |
| Lunch | 11:00AM-1:00PM |
| Dinner | 5:00PM-6:30PM |
| <u>Saturday</u> | |
| Lunch | 11:00AM-1:00PM |
| Dinner | 5:00PM-6:30PM |
| <u>Sunday</u> | |
| Lunch | 11:00AM-1:00PM |
| Snack bar Hours | |
| MON- FRI | 7:30AM-2:00PM |

| Hours of Operation | |
|--------------------|----------------|
| <u>MON- FRI</u> | |
| Breakfast | 7:30AM-9:00AM |
| Lunch | 11:00AM-1:00PM |
| Dinner | 5:00PM-6:30PM |
| <u>Saturday</u> | |
| Lunch | 11:00AM-1:00PM |
| Dinner | 5:00PM-6:30PM |
| <u>Sunday</u> | |
| Lunch | 11:00AM-1:00PM |
| Snack bar Hours | |
| MON- FRI | 7:30AM-2:00PM |