

**UNIVERSITY OF MISSOURI SYSTEM
FISCAL YEAR 2018 RATES
STUDENT HOUSING, ACTIVITY, FACILITY,
AND HEALTH SERVICE FEES**

Office of Budget & Planning
University of Missouri System

**University of Missouri System
Fiscal Year 2018 Rates
Student Housing, Activity, Facility, and Health Service Fees**

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Overview

This document contains the approved rates for student housing, activity, facility, and health service fees for fiscal year 2018 and other supporting materials as submitted by each campus in the University of Missouri System. This information was prepared in support of housing fee changes that become effective in the Summer Session 2017 and activity, facility, and health service fee changes that become effective in Fall Session 2017.

The fee proposals were prepared under the direction of the Vice Chancellors or Vice Provosts for Student Affairs on each campus. Planning for fee changes is conducted using operating assumptions unique to each campus and activity, within the context of general economic guidelines communicated by the Assistant Vice President of Budget and Planning. The appropriate advisory groups, affected students, and/or their elected officers reviewed and approved the activity, facility, and health service fee proposals. Student housing rate proposals were developed with input from the affected students and the Residence Hall Associations. These groups had the opportunity to review, ask questions, and provide comments as the proposed room and board rates and plans were developed.

These rate changes are in compliance with Higher Education Student Funding Act (HESFA, SB389) (section 173.1003; RSMO) unless otherwise noted. FY2018 total tuition and required fees will increase at the rate of inflation of 2.1% for **UMKC**, **S&T** and **UMSL**. At **MU**, FY2018 tuition and required fees computed according to HESFA will also increase by 2.1% but total tuition and required fees will increase by 2.8% due to a new Student Services Enhancement Fee approved by the students of \$2.91 per credit hour up to a maximum of \$35 per student. **UMSL** has a comprehensive tuition rate that combines per credit hour tuition rates with activity, facility, and health service fees which are charged to all students. As a result, there will be no separate assessment of activity, facility, and health services fees for **UMSL** in FY2014 and beyond. Table 1 shows a summary of Board approved tuition and required fees and room and board charges for academic year 2018 compared to 2017.

Table 1. University of Missouri Academic Year Resident Undergraduate Student Fees

	MU			UMKC			S&T			UMSL		
	2017	2018	Percent Increase	2017	2018	Percent Increase	2017	2018	Percent Increase	2017	2018	Percent Increase
Tuition	\$8,286	\$8,460	2.1%	\$8,169	\$8,340	2.1%	\$8,286	\$8,460	2.1%	\$10,065	\$10,275	2.1%
Information Technology Fee	396	405	2.2%	414	423	2.2%	420	429	2.1%	n/a ⁽³⁾	n/a ⁽³⁾	n/a ⁽³⁾
Student Activity, Facility & Health Fee	836	922	10.2%	980	1,000	2.0%	923	942	2.1%	n/a ⁽³⁾	n/a ⁽³⁾	n/a ⁽³⁾
Total Tuition and Required Fees ⁽¹⁾	9,518	9,787	2.8%	9,563	9,763	2.1%	9,629	9,831	2.1%	10,065	10,275	2.1%
Room & Board ⁽²⁾	9,750	10,070	3.3%	10,010	10,132	1.2%	9,355	9,790	4.6%	10,032	10,140	1.1%
Total including Room and Board	\$19,268	\$19,857	3.1%	\$19,573	\$19,895	1.6%	\$18,984	\$19,621	3.4%	\$20,097	\$20,415	1.6%

(1) Based on required fees for a resident undergraduate student at fifteen credit hours per semester for two semesters. Excludes special course fees.

(2) Predominant plan as submitted by each campus.

(3) UMSL will no longer be separately assessing information technology, activity, facility and health service fees. They were incorporated into the tuition rate beginning in FY2014.

Housing System Highlights

Room and Board Contract Rates

Room and board charges vary across the four campuses and within each campus based on the residence facility and meal plan selected by the student. Table 2 summarizes the approved changes in the predominant room and board plans on each campus as well as showing the range of plans available. Based on the predominant room and board plan on each campus, rates increase by 3.3% at **MU**, 1.2% at **UMKC**, 4.6 % at **S&T**, and 1.1% at **UMSL**. These increases are driven by various factors that impact housing and dining differently and the campus operations differently including but not limited to utility costs, debt service, food costs, labor costs, and contractual arrangements with third party vendors. Tables 2a - 2d detail the type of rooms and meal plans that are available on each campus as well as the approved rates for each plan.

Summary of Housing Contracts, Effective Beginning with the 2017 Summer Session

Room and Board Plans		MU			
		FY2017	FY2018	Increase/ Decrease	Percent Change
Academic Year - 2 Semesters					
Room and Board - Predominant Plan		\$9,750	\$10,070	\$320	3.3%
Renovated traditional double room		6,540	6,770	230	3.5%
225 Meal Block per semester (roughly 14 meals/week)		3,210	3,300	90	2.8%
Range of Plan Options					
Housing Options	High	\$9,655	\$9,995	Single suite open over breaks	
Housing Options	Low	6,540	6,770	Double room renovated	
Meal Plan Options	High	3,660	3,760	275 Meal Block per semester	
Meal Plan Options	Low	2,760	2,840	175 Meal Block per semester	

Room and Board Plans		UMKC			
		FY2017	FY2018	Increase/ Decrease	Percent Change
Academic Year - 2 Semesters					
Room and Board - Predominant Plan		\$10,010	10,132	\$122	1.2%
Traditional Double A/C		6,816	6,884	68	1.0%
Meal Plan Block 180 Meal w/\$175 Flex per semester		3,194	3,248	54	1.7%
Range of Plan Options					
Housing Options	High	\$10,333	\$10,643	Single room apartment	
Housing Options	Low	6,816	6,884	Traditional double room A/C	
Meal Plan Options	High	3,441	3,499	140 block with \$300 flex/sem	
Meal Plan Options	Low	3,074	3,126	12 Meal Plan - \$175 flex/sem	

Room and Board Rates		S&T			
		FY2017	FY2018	Increase/ Decrease	Percent Change
Academic Year - 2 Semesters					
Room and Board - Predominant Plan		\$9,355	\$9,790	\$435	4.6%
Renovated Double		6,375	6,590	215	3.4%
225 Meals plus \$150 DBD/sem		2,980	3,200	220	7.4%
Range of Plan Options					
Housing Options	High	\$8,875	\$9,170	Double as a Single	
Housing Options	Low	5,215	5,320	Double Basement	
Meal Plan Options	High	3,560	3,600	All Access plus \$100 DBD/sem	
Meal Plan Options	Low	1,780	1,800	80 Meals plus \$300 DBD/sem	

Note - Meal plans are being restructured for FY2018 resulting from service expectation changes.

Room and Board Plans		UMSL			
		FY2017	FY2018	Increase/ Decrease	Percent Change
Academic Year - 2 Semesters					
Room and Board - Predominant Plan		\$10,032	\$10,140	\$108	1.1%
Single Room		6,660	6,660	0	0.0%
100 Block Meals - DBD \$350/sem		3,372	3,480	108	3.2%
Range of Plan Options					
Housing Options	High	\$6,660	\$6,660	Oak Hall Single	
Housing Options	Low	4,500	4,500	Villa Hall Small Single	
Meal Plan Options	High	3,880	4,023	200 Block Meals - DBD \$150/sem	
Meal Plan Options	Low	3,372	3,480	100 Block Meals - DBD \$350/sem	

- At **MU** the proposed predominant room and board plan will cost \$10,070 per academic year for FY2018 and consist of a renovated traditional double room and a dining plan that provides 225 meals per semester (roughly 14 meals per week). There are a wide variety of accommodations and housing facilities to choose from. Housing rates for FY2018 range from a high of \$9,995 per academic year for a single suite open over breaks to a low of \$6,770 for a traditional double room. Students choose their own housing assignments and demand is highest for the more expensive options. Three different dining plans are available for students that live on-campus in residence halls and range from a high of \$3,760 per academic year for 275 meals per semester to a low of \$2,840 for 175 meals per semester. The FY2018 combined room and board contract rate for the predominant plan would increase by \$320 or 3.3% for the academic year.

Housing rates reflect the required financial commitment to the comprehensive Residential Life Master Plan that began in 2001 and was built on stable enrollment. Since 2004, 13 new halls have been constructed and 9 halls have been renovated for a total of nearly 6,500 beds. Building 2 in the Dobbs Phase 1 project is currently under construction and will open fall 2017 (FY2018). The entire housing inventory is less than thirteen years old.

The decline in the freshman class from fall 2015 to fall 2016 had a direct impact on revenue in Residential Life. Permanent and one-time savings were identified to cover the FY2017 shortfall. Assuming no increase to the freshman class, occupancy is conservatively projected to increase by one hundred students in the fall of 2017 due to marketing efforts to attract more students to return to the halls for a second year. Looking to the future, through modest annual rate increases, conservative 3% increases to occupancy, prudent fiscal management, and a delay in planned capital projects, Residential Life is projected to break even by FY2020 and by FY2021 to contribute over \$2 million to the capital pool.

Graduate and family student apartments rates will increase approximately 2% depending on facility and room type, but will remain well below market rate.

- The predominant room and board plan at **UMKC** for FY2018 will cost \$10,132 per academic year and consists of a traditional double room and a 180 block meal plan with \$175 in Flex cash per semester. This is an increase of 1.2% over FY2017. Room rates will increase from 1.0%-3.0%. Room rates vary by type of room ranging from a high of \$10,643 for a single apartment in Hospital Hill to a low of \$6,884 for a traditional double room.

UMKC food service is outsourced to a third party vendor. Meal plan rates will increase by 1.7% per adjustment clauses in the third party contract. Five different meal plans are available ranging from a high of \$3,499 per academic year for a 140 meal block with \$300 in Flex cash per semester to a low of \$3,126 for 12 meals per week with \$175 in Flex cash per semester.

- The predominant room and board plan at **Missouri S&T** for FY2018 will cost \$9,790 per academic year and consists of a renovated double room and 225 meals plus \$150 declining balance per semester. The increase in the predominant room and board plan at Missouri S&T is 4.6% or \$435 for the academic year. Housing rate increases for regular academic year range from 2.0% to 4.0%. Room rates range from a high of \$9,170 for a double as a single suite, to a low of \$5,320 for a double basement room.

S&T's meal plans will be restructured to reflect service expectation changes. Five different meal plans are available ranging from a high of \$3,600 for all access plus \$100 declining balance per semester to a low of \$1,800 for 80 meals plus \$300 declining balance per semester.

- The predominant room and board plan at **UMSL** for FY2018 will increase 1.1% or \$108 and will cost \$10,140 per academic year. The predominant plan consists of a single room in Oak Hall and a 100 block meal plan plus \$350 declining balance dollars per semester.

Housing rates will remain unchanged except for 1 bedroom and 2 bedroom family student housing that will increase by 2.9% and 3.0%. Housing options range from a high of \$6,660 for a single room in Oak Hall to a low of \$4,500 for a small single room in Villa Hall.

UMSL's meal plans are contracted with a third party food service provider. Four meal plans are offered and range from a low of \$3,480 per academic year for a 100 meal block with a \$350 declining balance per semester to a high of \$4,023 for a 200 meal block with a \$150 declining balance per semester. Meal plan costs will increase from 2.9%-3.7%.

Family Housing

The increases in rates for family student housing are 0.0% to 2.3% at MU. UMSL's rates will increase from 0.0% to 3.0% for the FY2018 academic year. UMKC and S&T do not offer family housing.

**Table 2a. MU, Approved Changes in Housing & Dining Contract Rates
Effective Beginning with the 2017 Summer Session**

Room and Board Plans			Increase/ Decrease	Percent Change
Academic Year - 2 Semesters	FY2017	FY2018		
Predominant Plan				
Room and Board	\$9,750	\$10,070	\$320	3.3%
Renovated traditional double room	6,540	6,770	230	3.5%
225 Meal Block per semester	3,210	3,300	90	2.8%
Meal Plans Options				
Regular Academic Year (Two Semesters)				
275 Meal Block per semester	\$3,660	\$3,760	\$100	2.7%
225 Meal Block per semester	3,210	3,300	90	2.8%
175 Meal Block per semester	2,760	2,840	80	2.9%
Summer Session (Eight Weeks)				
140 Meal Block per semester	\$935	\$955	\$20	2.1%
114 Meal Block per semester	815	835	20	2.5%
88 Meal Block per semester	695	715	20	2.9%
Housing Options *				
Regular Academic Year (Two Semesters)				
Suite Style				
Semi-Suite Single	\$9,400	\$9,730	\$330	3.5%
Single w/bath	9,400	9,730	330	3.5%
Suite Single	9,400	9,730	330	3.5%
Single (traditional)	8,250	8,540	290	3.5%
Double	7,740	8,010	270	3.5%
Double (traditional)	6,540	6,770	230	3.5%
Semi-Suite Double	7,740	8,010	270	3.5%
Suite Double	8,255	8,540	285	3.5%
Renovated Traditional				
Single	\$8,250	\$8,540	\$290	3.5%
Double	6,540	6,770	230	3.5%
* Rooms open over breaks cost \$265 more per year. A \$100 laundry fee was billed separately in FY2017, but is included in the room rates shown above.				

MU Changes in Housing & Dining Contract Rates (continued)

Room and Board Plans (continued)			Increase/	Percent
Summer Session (Eight Weeks)	FY2017	FY2018	Decrease	Change
Single	\$1,695	\$1,755	\$60	3.5%
Double	1,215	1,255	40	3.3%
Family Student Housing (Per Month)	FY2017	FY2018	Increase/	Percent
			Decrease	Change
University Heights				
1 Bedroom (Basic)	\$460	\$469	\$9	2.0%
2 Bedroom (Basic)	545	555	10	1.8%
2 Bedroom (Renov.)	640	655	15	2.3%
Manor House Apartments				
1 Bedroom Efficiency	\$530	\$540	\$10	1.9%
1 Bedroom	620	630	10	1.6%
2 Bedroom	755	755	0	0.0%
Tara Apartments				
1 Bedroom (Basic)	\$570	\$580	\$10	1.8%
1 Bedroom (Basic with Laundry)	610	620	10	1.6%
2 Bedroom (Basic)	615	625	10	1.6%
2 Bedroom (Basic with Laundry)	630	630	0	0.0%
2 Bedroom (Large)	655	655	0	0.0%
2 Bedroom (Large with Laundry)	695	695	0	0.0%

**Table 2b. UMKC, Approved Changes in Housing & Dining Contract Rates
Effective Beginning with the 2017 Summer Session**

Room and Board Plans				
Academic Year - 2 Semesters	FY17	FY18	Increase/ Decrease	Percent Change
Predominant Plan				
Room and Board	\$10,010	\$10,132	\$122	1.2%
Traditional Double - A/C	\$6,816	\$6,884	\$68	1.0%
Meal Plan Block 180 Meal w/\$175 Flex per sem	3,194	3,248	54	1.7%
Meal Plans Defined				
Meal Plan 1 - 15 meal - w/\$125 Flex/sem	\$3,212	\$3,266	\$54	1.7%
Meal Plan 2 - 12 meal - w/\$175 Flex/sem	3,074	3,126	52	1.7%
Meal Plan 3 - 180 Block Meal w/ \$175 Flex/sem	3,194	3,248	54	1.7%
Meal Plan 4 - 160 Block Meal w/\$200 Flex/sem	3,194	3,248	54	1.7%
Meal Plan 5 - 140 Block Meal w/\$300 Flex/sem	3,441	3,499	58	1.7%
Housing Options - Regular Academic Year (Two Semesters)				
Johnson Hall				
Double A/C	\$6,816	\$6,884	\$68	1.0%
Single Private Bath A/C	8,616	8,702	86	1.0%
Single Shared Bath A/C	8,428	8,512	84	1.0%
Oak Street East				
Double A/C	\$6,816	\$6,884	\$68	1.0%
Single Private Bath A/C	8,616	8,702	86	1.0%
Single Shared Bath A/C	8,428	8,512	84	1.0%
Oak Place Apts				
Quad Apt	\$8,059	\$8,301	\$242	3.0%
Double Apt	9,354	9,635	281	3.0%
Single Apt	10,320	10,630	310	3.0%
Hospital Hill Apts				
Quad Apts	\$8,211	\$8,457	\$246	3.0%
Double Apt	9,357	9,638	281	3.0%
Single Apt	10,333	10,643	310	3.0%

UMKC Changes in Housing & Dining Contract Rates (continued)

Summer Session	FY2017	FY2018	Increase/ Decrease	Percent Change
Oak Street East - Room Only				
Double A/C	\$1,619	\$1,635	\$16	1.0%
Single Private Bath A/C	2,046	2,066	20	1.0%
Single Shared Bath A/C	2,002	2,022	20	1.0%
Johnson Hall - Room Only				
Double A/C	\$1,619	\$1,635	\$16	1.0%
Single Private Bath A/C	2,046	2,066	20	1.0%
Single Shared Bath A/C	2,002	2,022	20	1.0%
Oak Place Apts				
Quad Apt	\$1,708	\$1,759	\$52	3.0%
Double Apt	1,982	2,041	59	3.0%
Single Apt	2,187	2,253	66	3.0%
Hospital Hill Apts				
Quad Apt	\$1,740	\$1,792	\$52	3.0%
Double Apt	1,983	2,042	59	3.0%
Single Apt	2,190	2,256	66	3.0%

**Table 2c. Missouri S&T, Approved Changes in Housing & Dining Contract Rates
Effective Beginning with the 2017 Summer Session**

Room and Board Rates			Increase/ Decrease	Percent Change
Academic Year - 2 Semesters	FY2017	FY2018		
Predominant Plan				
Room and Board	\$9,355	\$9,790	\$435	4.6%
Thomas Jefferson North Renovated Double	6,375	6,590	215	3.4%
Meal Plan 3 225 Meals plus \$150 DBD	2,980	3,200	220	7.4%
Meal Plans Defined*				
Meal Plan 1 \$2500 Declining Balance Dollars	\$2,500	n/a	n/a	n/a
Meal Plan 2 300 Swipes plus \$200 DBD	2,900	n/a	n/a	n/a
Meal Plan 3 19 Meals/Wk plus \$120 DBD	3,560	n/a	n/a	n/a
Meal Plan 4 15 Meals/Wk plus \$130 DBD	2,980	n/a	n/a	n/a
Meal Plan 5 12 Meals/Wk plus \$300 DBD	2,900	n/a	n/a	n/a
Meal Plan 6 10 Meals/Wk plus \$400 DBD	2,900	n/a	n/a	n/a
Meal Plan 7 5 Meals/Wk plus \$300 DBD	1,780	n/a	n/a	n/a
Meal Plan 8 160 Swipes plus \$300 DBD	1,780	n/a	n/a	n/a
Meal Plan 1 \$2550 Declining Balance Dollars	n/a	\$2,550	n/a	n/a
Meal Plan 2 All Access plus \$100 DBD	n/a	3,600	n/a	n/a
Meal Plan 3 225 Meals plus \$150 DBD	n/a	3,200	n/a	n/a
Meal Plan 4 150 Meals plus \$280 DBD	n/a	2,750	n/a	n/a
Meal Plan 5 80 Meals plus \$300 DBD	n/a	1,800	n/a	n/a
<i>*Meal plans are being restructured for FY2018 resulting from service expectation changes.</i>				
Housing Options - Regular Academic Year (Two Semesters)				
Farrar Hall Co-op				
Double	\$6,375	\$6,505	\$130	2.0%
Single	7,870	8,025	155	2.0%
Double Basement	5,215	5,320	105	2.0%
Residential College Suites				
Double Suite	\$7,305	\$7,550	\$245	3.4%
Double Deluxe Suite	7,895	8,160	265	3.4%
Single Deluxe Suite	8,725	9,020	295	3.4%
Triple	5,500	5,685	185	3.4%
Single Bed in Triple Room	7,995	8,265	270	3.4%
Double as a Single	8,875	9,170	295	3.3%
Thomas Jefferson North				
Double Room	\$6,375	\$6,590	\$215	3.4%

S&T Changes in Housing & Dining Contract Rates (continued)

Housing Options (continued)	FY2017	FY2018	Increase/ Decrease	Percent Change
Thomas Jefferson South				
Double Room	\$6,510	\$6,730	\$220	3.4%
Large Double Room	6,735	6,960	225	3.3%
Single Room	8,015	8,285	270	3.4%
Triple Room	5,180	5,355	175	3.4%
Miner Village Apartments				
4 Bedroom Apartments	\$7,375	\$7,670	\$295	4.0%
2 Bedroom Apartments	7,935	8,250	315	4.0%
University Commons				
Double	\$7,320	\$7,585	\$265	3.6%
Single	\$8,600	\$8,910	\$310	3.6%
Rolla Suites (new in 2017)				
Single Efficiency	\$7,200	\$7,450	\$250	3.5%
Single Studio	7,860	8,135	275	3.5%
Single	7,200	7,450	250	3.5%
Summer Session-Combined Room and Board Rates	FY2017	FY2018	Increase/ Decrease	Percent Change
Thomas Jefferson--summer room				
Double	\$670	\$675	\$5	0.7%
Single	885	895	10	1.1%
Miner Village--renewal rate				
4 Bedroom Apartments	\$490	\$515	\$25	5.1%
2 Bedroom Apartments	530	555	25	4.7%
Miner Village--non-renewal rate				
4 Bedroom Apartments	\$1,440	\$1,490	\$50	3.5%
2 Bedroom Apartments	1,545	1,600	55	3.6%
Meal Only--summer				
Partial Meal Plan	\$925	\$925	\$0	0.0%
Full Meal Plan	1,030	1,050	20	1.9%

**Table 2d. UMSL, Approved Changes in Housing & Dining Contract Rates
Effective Beginning with the 2017 Summer Session**

Room and Board Plans			Increase/	Percent
Academic Year - 2 Semesters	FY2017	FY2018	Decrease	Change
Predominant Plan				
Room and Board	\$10,032	\$10,140	\$108	1.1%
Oak Single Room	6,660	6,660	0	0.0%
100 Block Meals - \$350 declining balance/sem	3,372	3,480	108	3.2%
Meal Plans Defined				
100 Block Meals - DBD \$350/sem	\$3,372	\$3,480	\$108	3.2%
150 Block Meals - DBD \$250/sem	3,776	3,907	131	3.5%
200 Block Meals - DBD \$150/sem	3,880	4,023	143	3.7%
All Declining Balance Dollars (DBD)	3,400	3,500	\$100	2.9%
Housing Options - Regular Academic Year (Two Semesters)				
Oak Hall				
Double Room	\$5,340	\$5,340	\$0	0.0%
Single Room	6,660	6,660	0	0.0%
Villa Hall				
Small Single Room	\$4,500	\$4,500	\$0	0.0%
Private Full Bath	4,780	4,780	0	0.0%
Private Half Bath	4,660	4,660	0	0.0%
Standard Single Room	\$5,440	\$5,440	\$0	0.0%
Shared Half Bath	5,520	5,520	0	0.0%
Shared Full Bath	5,580	5,580	0	0.0%
Private Half Bath	5,620	5,620	0	0.0%
Private Full Bath	5,720	5,720	0	0.0%
Super Single Room	\$5,900	\$5,900	\$0	0.0%
Shared Half Bath	6,000	6,000	0	0.0%
Private Full Bath	6,180	6,180	0	0.0%
Shared Full Bath	6,060	6,060	0	0.0%
Villa Honors & Optometry only	\$4,560	\$4,560	\$0	0.0%
LeGras Hall				
Standard	\$5,390	\$5,390	\$0	0.0%
Shared Full Bath	5,520	5,520	\$0	0.0%
Private Full Bath	5,580	5,580	\$0	0.0%

UMSL Changes in Housing & Dining Contract Rates (continued)

Summer Session - Room Only	FY2017	FY2018	Increase/ Decrease	Percent Change
Oak Hall Double Room	\$2,030	\$2,030	\$0	0.0%
Oak Hall Single Room	2,530	2,530	0	0.0%
Small Single Room	1,690	1,690	0	0.0%
Private Full Bath	1,850	1,850	0	0.0%
Private Half Bath	1,770	1,770	0	0.0%
Standard Single Room	2,040	2,040	0	0.0%
Shared Half Bath	2,080	2,080	0	0.0%
Shared Full Bath	2,110	2,110	0	0.0%
Private Half Bath	2,150	2,150	0	0.0%
Private Full Bath	2,180	2,180	0	0.0%
Super Single Room	2,210	2,210	0	0.0%
Shared Half Bath	2,260	2,260	0	0.0%
Private Full Bath	2,370	2,370	0	0.0%
Shared Full Bath	2,310	2,310	0	0.0%
Villa Honors & Optometry only	1,550	1,550	0	0.0%
<hr/>				
Family Student Housing (Per Month)	FY2017	FY2018	Increase/ Decrease	Percent Change
Mansion Hill 1 Bedroom	\$645	\$664	\$19	2.9%
Mansion Hill 2 Bedroom	840	865	25	3.0%
Mansion Hill Dept & Student Leader 1 Bedroom	545	545	0	0.0%
Mansion Hill Dept & Student Leader 2 Bedroom	740	740	0	0.0%
Mansion Hill Efficiency Unit	555	555	0	0.0%
Mansion Hill Loft Unit	645	645	0	0.0%

Capacity and Occupancy

Residence hall capacity is planned to increase by 2.2% or 228 beds for fiscal year 2018 mainly due to increased beds from completion of residence halls construction offset by decreased beds in facilities no longer under contract. **MU** has 279 more beds for FY2018, which is due to the completion of building 2 in the Dobbs Phase 1 project, **S&T** has 51 less beds due to termination of lease contracts with the State Street facility and the Keller facility, **UMKC** and **UMSL** has no change in their capacity. The combined campus changes bring the capacity to 10,379 beds. Detailed below is the anticipated residence hall occupancy for fiscal year 2018.

	MU	UMKC	S&T	UMSL	Total
Residence Hall Occupancy	5,293	839	2,281	447	8,860
Percent of Capacity	81.6%	94.9%	93.0%	81.0%	85.4%
Change in Occupancy Rate from FY2017	-2.5%	7.6%	0.1%	25.6%	0.1%

The apartment capacity is planned to remain unchanged from FY2017 and the occupancy rates are anticipated to increase by 4.5% for FY2018. Expected occupancy rates at MU, UMKC, and UMSL are 94.9%, 88.1% and 95% respectively. S&T apartment operations cease in FY2016.

Financial Plans

Tables 3 – 3d present the housing system financial plans for the system in total and each campus.

MU's financial plan shows a balanced budget plan with a 6.1% increase in revenues and expenditures and transfers for FY2018. Revenue from meal contracts is predicted to be up slightly because occupancy is expected to be slightly higher and Campus Dining Services expects to sell more dining plans to students living off campus. Revenue from room contracts is projected to increase by \$2.6 million or 7.1% because of factors including a rate increase, slightly higher occupancy and a change to the room mix. Expenditure drivers include a net of 4.0% increase in compensation. Salaries are expected to increase in Campus Dining Services due to a budgeted 2% salary pool for all staff, an adjustment due to FLSA changes, and increases in workforce due to facility changes, including the conversion from Dobbs Pavillion to The Restaurants at Southwest, the addition of Starbucks Southwest and a full year of operation of Potential Energy. Salary expense in Residential life is projected to decrease by 2.4% due to a reduction in workforce from facility closings and elimination of positions through attrition. Salaries for current staff in Residential Life are projected to remain flat in FY2018. COGS is projected to increase by 6.9% due to 3% increase in food cost and higher expected sale. Mandatory transfers increase \$1.7 million or 7.7% due to additional

debt service payment for Dobbs Phase I construction.

UMKC's financial plans show an increase in revenues of 10.3% or approximately \$1.2 million. The total expenditures increase by 14.5% or \$0.6 million from FY2017.

S&T's housing system revenues will increase by 1% and expenditures will increase by 1.6%.

UMSL's housing system revenues are anticipated to increase by 16.1% due to increased rates and higher occupancy projections for additional out-of-state recruitment initiatives. Compensation increase of 4.1% is mainly due to the addition of full time Resident Director due to the loss of a Graduate Assistant. The increase of 2% in repair and replacement reflects an increase for capital pool expense. The small increase in other expenditures is associated with the increases in operating costs, food costs, and programming cost. Deferred maintenance in residential facilities was completed in FY2017. Mandatory transfers are anticipated to decrease by 16.1% due to a bond maturing for Mansion Hill. The increase of 2.0% in other transfers reflects increase for institutional support. Total expenditures and transfers are projected to increase by 1.8%.

Table 3. University of Missouri System Total, Housing System Financial Plans

	FY2016 Actual	FY2017 Estimated	FY2018 Planned	FY2018 Percent Change
<u>Revenues</u>				
Meal Contracts	\$28,316,081	\$25,023,372	\$26,133,243	4.4%
Room Contracts	65,998,227	60,082,181	63,546,955	5.8%
Apartment Rental	9,165,469	8,462,205	9,463,659	11.8%
In-Kind R&B	361,236	579,465	597,366	3.1%
Conference Revenue	530,021	624,891	641,642	2.7%
Other	12,484,489	11,859,430	12,844,621	8.3%
Total Revenues	\$116,855,523	\$106,631,545	\$113,227,487	6.2%
Scholarships/Waivers	(\$505,925)	(\$579,465)	(\$844,367)	45.7%
Net Revenue	\$116,349,598	\$106,052,080	\$112,383,120	6.0%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$20,834,651	\$20,510,258	\$21,514,018	4.9%
Staff Benefits	6,786,000	6,677,716	6,717,628	0.6%
Subtotal	\$27,620,651	\$27,187,974	\$28,231,646	3.8%
COGS	\$8,627,861	\$8,204,362	\$8,767,943	6.9%
Utilities	9,026,519	9,077,501	9,282,890	2.3%
Repair and Replacement	5,276,753	5,092,779	5,279,706	3.7%
Other	24,387,646	20,459,261	21,186,862	3.6%
Total Expenditures	\$74,939,431	\$70,021,876	\$72,749,047	3.9%
Mandatory Transfers	\$33,372,282	\$35,922,245	\$37,670,614	4.9%
Other Transfers	7,715,423	(427,564)	303,451	-171.0%
Total Expenditures & Transfers	\$116,027,135	\$105,516,557	\$110,723,112	4.9%
Change in Net Assets	\$322,463	\$535,523	\$1,660,008	
Residence Hall Occupancy	9,955	8,661	8,860	2.3%
Residence Hall Capacity	10,598	10,151	10,379	2.2%
Percent of Capacity	93.9%	85.3%	85.4%	0.1%
Apartment Occupancy	1,175	1,144	1,195	4.5%
Apartment Capacity	1,320	1,313	1,313	0.0%
Percent of Capacity	89.0%	87.1%	91.0%	4.5%

Table 3a. MU, Housing System Financial Plans

	FY2016 Actual	FY2017 Estimated	FY2018 Planned	FY2018 Percent Change
<u>Revenues</u>				
Meal Contracts (1)	\$20,831,301	\$17,581,384	\$18,317,285	4.2%
Room Contracts (2)	43,817,214	36,828,703	39,460,269	7.1%
Apartment Rental	2,168,902	2,239,370	2,186,485	-2.4%
Other (3)	11,168,052	10,790,649	11,616,035	7.6%
Total Revenues	\$77,985,469	\$67,440,106	\$71,580,074	6.1%
<u>Expenditures & Transfers</u>				
Salaries & Wages (4)	\$16,732,583	\$16,010,523	\$16,867,876	5.4%
Staff Benefits	5,681,745	5,488,248	5,490,223	0.0%
Subtotal	\$22,414,328	\$21,498,771	\$22,358,099	4.0%
COGS (5)	\$8,627,861	\$8,204,362	\$8,767,943	6.9%
Utilities	5,929,129	5,731,308	5,803,524	1.3%
Repair and Replacement	3,003,736	2,833,892	2,969,000	4.8%
Other	11,398,473	9,629,191	9,760,399	1.4%
Total Expenditures	\$51,373,527	\$47,897,524	\$49,658,965	3.7%
Mandatory Transfers (6)	\$19,431,971	\$21,368,146	\$23,023,658	7.7%
Other Transfers (7)	7,179,971	(1,825,564)	(1,102,549)	-39.6%
Total Expenditures & Transfers	\$77,985,469	\$67,440,106	\$71,580,074	6.1%
Change in Net Assets	\$0	\$0	\$0	
Residence Hall Occupancy	6,570	5,198	5,293	1.8%
Residence Hall Capacity	6,942	6,211	6,490	4.5%
Percent of Capacity	94.6%	83.7%	81.6%	-2.5%
Apartment Occupancy	316	315	316	0.3%
Apartment Capacity	333	333	333	0.0%
Percent of Capacity	94.9%	94.6%	94.9%	0.3%

Notes:

- (1) Revenue from meal contracts is predicted to be up slightly beyond the projected rate increase because occupancy is expected to be slightly higher and Campus Dining Services expects to sell more dining plans to students living off campus.
- (2) Increase is due to a number of factors including a rate increase, slightly higher occupancy and a change to the room mix (i.e. Schurz and McDavid, both traditional style halls, closing for the year).
- (3) A majority of this increase is due to sales in the retail dining locations from two new dining programs. The Tiger Plan (for off campus students) and the Gold Cash program (for staff and faculty). In addition, Potential Energy (a new coffee shop in Lafferre) will be open for a full year in FY18.
- (4) Salaries are expected to increase in Campus Dining Services due to a budgeted 2% salary pool for all staff, an adjustment due to FLSA changes, and increases in workforce due to facility changes, including the conversion from Dobbs Pavillion to The Restaurants at Southwest, the addition of Starbucks Southwest and a full year of operation of Potential Energy. Salary expense in Residential life is projected to decrease by 2.4% due to a reduction in workforce from facility closings and elimination of positions through attrition. Salaries for current staff in Residential Life are projected to remain flat in FY18.
- (5) Increase is due to an expected 3% increase in food cost 3% and higher expected sales.
- (6) Increase is due to additional debt service payment for Dobbs Phase 1 construction.
- (7) The deficit caused by a sudden drop in the freshman class is decreasing due to efficiencies created within the department, rate increases and increased sales from marketing efforts.

Table 3b. UMKC, Housing System Financial Plans

	FY2016 Actual	FY2017 Estimated	FY2018 Planned	FY2018 Percent Change
<u>Revenues</u>				
Meal Contracts (1)				
Room Contracts (2)	\$5,005,189	\$5,510,702	\$5,668,062	2.9%
Apartment Rental	5,759,926	5,104,835	6,092,174	19.3%
In-Kind R&B	361,236	579,465	597,366	3.1%
Conference Revenue	530,021	624,891	641,642	2.7%
Other (3)	23,745	26,340	27,196	3.3%
Total Revenues	\$11,680,117	\$11,846,233	\$13,026,442	10.0%
Scholarships/Waivers	(\$505,925)	(\$579,465)	(\$597,367)	3.1%
Net Revenue	\$11,174,192	\$11,266,768	\$12,429,075	10.3%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$1,165,488	\$1,163,548	\$1,236,711	6.3%
Staff Benefits	314,659	301,193	320,664	6.5%
Subtotal	\$1,480,146	\$1,464,741	\$1,557,376	6.3%
Utilities (4)	\$1,157,543	\$1,180,598	\$1,265,586	7.2%
Repair and Replacement (5)	957,142	988,912	1,015,431	2.7%
Other Operating (6)	(782,682)	439,422	826,342	88.1%
Total Expenditures	\$2,812,149	\$4,073,672	\$4,664,735	14.5%
Mandatory Transfers	\$6,500,097	\$6,777,440	\$6,811,714	0.5%
Other Transfers (7)	2,109,932	-	-	
Total Expenditures & Transfers	\$11,422,179	\$10,851,112	\$11,476,449	5.8%
Change in Net Assets	(\$247,986)	\$415,656	\$952,625	
Residence Hall Occupancy (8)	726	780	839	7.6%
Residence Hall Capacity	884	884	884	0.0%
Percent of Capacity	82.1%	88.2%	94.9%	7.6%
Apartment Occupancy (8)	637	627	668	6.5%
Apartment Capacity	758	758	758	0.0%
Percent of Capacity	84.0%	82.7%	88.1%	6.5%

Notes:

- (1) Meal contracts - Food Service is not considered a part of Residential Life financial operations.
- (2) FY16 Room Contracts includes newly established laundry fee at \$35 (\$17.50/semester) per resident
- (3) Includes mandatory programming fees, commission and allocations
- (4) FY18 budgeted at 7.5% for KCPL, 10% for KCMO Water, 5% for MGE natural gas per CFM
- (5) FY17 includes damage claims and capital projects
- (6) FY16 includes insurance reimbursement of \$1,440,788 due to damage claims.
- (7) Includes capital repairs transfer for Oak Place and Johnson Hall and auxiliary assessment for FY16
- (8) Occupancy is an average of Fall Semester and Spring Semester.

Table 3c. Missouri S&T, Housing System Financial Plans

	FY2016 Actual	FY2017 Estimated	FY2018 Planned	FY2018 Percent Change
<u>Revenues</u>				
Meal Contracts	\$5,878,444	\$6,196,988	\$6,258,958	1.0%
Room Contracts	14,225,908	15,484,776	15,639,624	1.0%
Other	594,629	697,441	711,390	2.0%
Total Revenues	\$20,698,981	\$22,379,205	\$22,609,972	1.0%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$2,638,347	\$3,062,187	\$3,123,431	2.0%
Staff Benefits	739,648	823,275	839,741	2.0%
Total Compensation	\$3,377,995	\$3,885,462	\$3,963,171	2.0%
Utilities	\$1,677,515	\$1,913,595	\$1,953,780	2.1%
Repair and Replacement	967,876	914,975	933,275	2.0%
Other	10,976,423	7,473,648	7,623,121	2.0%
Total Expenditures	\$16,999,808	\$14,187,680	\$14,473,347	2.0%
Mandatory Transfers	\$5,769,763	\$6,378,659	\$6,434,242	0.9%
Other Transfers	(1,964,672)	1,000,000	1,000,000	0.0%
Total Expenditures & Transfers	\$20,804,900	\$21,566,339	\$21,907,589	1.6%
Change in Net Assets	(\$105,919)	\$812,867	\$702,383	
Residence Hall Occupancy	2,198	2,327	2,281	-2.0%
Residence Hall Capacity	2,268	2,504	2,453	-2.0%
Percent of Capacity	96.9%	92.9%	93.0%	0.1%

Table 3d. UMSL, Housing System Financial Plans

	FY2016 Actual	FY2017 Estimated	FY2018 Planned	FY2018 Percent Change
<u>Revenues</u>				
Meal Contracts (1)	\$1,606,336	\$1,245,000	\$1,557,000	25.1%
Room Contracts (2)	2,949,916	2,258,000	2,779,000	23.1%
Apartment Rental	1,236,641	1,118,000	1,185,000	6.0%
Other (3)	698,063	345,000	490,000	42.0%
Total Revenues	\$6,490,956	\$4,966,000	\$6,011,000	21.0%
Scholarships/Waivers (2)	\$0	\$0	(\$247,000)	
Net Revenue	\$6,490,956	\$4,966,000	\$5,764,000	16.1%
<u>Expenditures & Transfers</u>				
Salaries & Wages (4)	\$298,233	\$274,000	\$286,000	4.4%
Staff Benefits (4)	49,949	65,000	67,000	3.1%
Subtotal	\$348,182	\$339,000	\$353,000	4.1%
Utilities (5)	\$262,332	\$252,000	\$260,000	3.2%
Repair and Replacement (6)	348,000	355,000	362,000	2.0%
Other (7)	2,795,432	2,917,000	2,977,000	2.1%
Total Expenditures	\$3,753,946	\$3,863,000	\$3,952,000	2.3%
Mandatory Transfers	\$1,670,450	\$1,398,000	\$1,401,000	0.2%
Other Transfers (8)	390,192	398,000	406,000	2.0%
Total Expenditures & Transfers	\$5,814,588	\$5,659,000	\$5,759,000	1.8%
Change in Net Assets	\$676,368	(\$693,000)	\$5,000	
Residence Hall Occupancy (9)	461	356	447	25.6%
Residence Hall Capacity (10)	504	552	552	0.0%
Percent of Capacity	91.5%	64.5%	81.0%	25.6%
Apartment Occupancy (11)	222	202	211	4.5%
Apartment Capacity	229	222	222	0.0%
Percent of Capacity	96.9%	91.0%	95.0%	4.5%

Notes:

- (1) Our third party provider, Sodexo, provides the meal plans on campus. Sodexo requested a 4-5% increase, but compromised at a 3% increase. Percent change reflects increase to meal plan rates, and increase in sale of meal plans from additional occupancy.
- (2) FY2018 increase associated with increased occupancy projections for additional out-of-state recruitment initiatives, which includes 50 annual scholarships of \$3,500 a year for qualifying students, and 36 annual scholarship renewals of \$2,000, as well as additional occupancy based upon out of state recruitment projections.
- (3) FY2018 increase associated with a revenue allocation from University Conferencing and Events.
- (4) Full time Resident Director added to staff in FY2017 due to loss of a Graduate Assistant.
- (5) FY2018 increase associated with increased utility rates for housing facilities.
- (6) FY2018 represents an increase of 2% for capital pool expenses.
- (7) FY2017 included completion of deferred maintenance that will not occur in FY2018. FY2018 also represents increases in operating costs, food costs, and programming.
- (8) FY2018 represents an increase of 2% for institutional support.
- (9) FY2018 represents occupancy increase of 26% for additional out-of state recruitment initiatives, return to freshman class of approximately 530, Regional Achievement Award scholarship
- (10) FY2017 and FY2018 capacity increase represents the transition of rooms previously assigned to conferencing/guest housing to residential student housing in Villa Hall.
- (11) FY2018 apartment occupancy reflects 2% increased retention of current student in the facility and 5 additional contracts due to incentives offered.

Activity, Facility, and Health Service Fee Highlights

Table 4 shows a summary of activity, facility, and health services fees by term for FY2017 and FY2018, while Tables 4a-4c present details of these activity, facility and health service fees by campus. Increases in undergraduate activity, facility, and service fees per semester are 10.3% or \$42.89 at MU, including the new student approved Student Services Enhancement Fee, 2.1% or \$10.19 at UMKC, and 2% or \$9.41 at Missouri S&T.

Fees are assessed predominantly on a per credit hour basis with a plateau of 12 credit hours per semester and 6 credit hours for the summer session. However, at MU the graduate and professional student plateau is 9 credit hours per semester. Some fees are assessed at a flat rate per semester.

At **MU** current student activity, facility, and service fees for undergraduates are proposed to increase by 1.9% or \$7.89 per semester. Current student activity, facility, and service fees for graduates are proposed to increase by 1.9% or \$7.55 per semester. At MU, Student Activity Fees include fees to fund: Student Government, Student Organizations, Multicultural Student Organizations, Readership Program, Sustainability Program, Sports Clubs, Associated Students, Capital Improvement, Divisional Councils, Transportation System, Student Unions, Student Life, Counseling Center, Jesse Auditorium and the Parking Garage. The Recreation Activity and Facility fee will increase \$4.42 and the Student Health Services Fee will decrease by \$7.21. The Student Fee Review Committee recommended a decrease to the Student Health fee because the plan to bill insurance companies for student visits will theoretically create a new revenue source. The new proposed Student Services Enhancement Fee of \$2.91 per credit hour (maximum of \$35 per semester) was approved by student referendum in March. The proposed increase is in compliance with the Higher Education Student Funding Act (SB389) excluding student approved fees, which are not covered by SB389. The overall increase including the new fee is 10.3% or \$42.89 per semester.

The **MU** Student Fee Review Committee, which is comprised of a representative mix of undergraduate and graduate students, annually reviews activity, facility, and health service fees in detail. They make a recommendation to the Vice Chancellor of Student Affairs regarding any increases or reallocations. The proposed increases represent the Committee's recommendations.

UMKC total student activity, facility, and service fees will increase at 2.1% or \$10.19. The student activity fee provides funding for the student government association, academic student councils, student organizations and clubs, and student involvement. The athletic fee supports UMKC's NCAA Division I

intercollegiate athletics program. Facility fees include the University Center, student union, physical plant facility fee, and recreation facility fee, which funds the Swinney Recreation Center and student intramurals. The student health fee provides health services and outreach to students.

Missouri S&T total student activity, facility, and service fees are proposed to increase by 2% or \$9.41 a semester. The Student Activity Fee is proposed to increase by \$4 or 2.8%, the Health Service Fee is proposed to increase by \$3.62 or 3.5%. The University Fee will increase by \$1.63 or 4.4%. The Student Services Fee will increase by \$0.16 or 2%. The Intramural Facility Fee, University Center Debt fee and Rollamo Year Book fee will remain unchanged.

In FY2014 the **UMSL** campus restructured their tuition and required fees into a base tuition rate. The campus no longer assesses student activity, facility, and service fees separately.

Table 4. Approved Changes in Student Activity, Facility, and Service Fees for FY2018, UM

MU	FY2017	FY2018	Recommended Increase		FY2017	FY2018	Recommended Increase		
			Amount	% change			Amount	% change	
Maximum Fees per Term		Semester Rates (12 or more credit hours)				Summer Rates (7 or more credit hours)			
Undergraduate Students									
Student Activity Fee	\$ 169.56	\$ 180.24	\$ 10.68	6.3%	\$ 84.78	\$ 90.18	\$ 5.40	6.4%	
Student Services Enhancement Fee *	-	35.00	35.00	n/a	-	-	-	n/a	
Recreation Activity and Facility	146.34	150.76	4.42	3.0%	73.17	75.38	2.21	3.0%	
Health Service Fee	102.21	95.00	(7.21)	-7.1%	83.40	77.52	(5.88)	-7.1%	
Total	\$418.11	\$461.00	\$42.89	10.3%	\$241.35	\$243.08	\$1.73	0.7%	
Graduate and Professional Students									
Student Activity Fee	\$ 149.94	\$ 160.29	\$ 10.35	6.9%	\$ 99.96	\$ 106.86	\$ 6.90	6.9%	
Student Services Enhancement Fee *	-	26.19	26.19	n/a	-	-	-	n/a	
Recreation Activity and Facility	146.34	150.76	4.42	3.0%	73.17	75.38	2.21	3.0%	
Health Service Fee	102.21	95.00	(7.21)	-7.1%	83.40	77.52	(5.88)	-7.1%	
Total	\$398.49	\$432.24	\$33.75	8.5%	\$256.53	\$259.76	\$3.23	1.3%	
<i>* Student Services Enhancement Fee was passed by student referendum and will be effective Fall 2017 in order to improve student access to various services.</i>									
UMKC	FY2017	FY2018	Recommended Increase		FY2017	FY2018	Recommended Increase		
			Amount	% change			Amount	% change	
Maximum Fees per Term		Semester Rates (12 or more credit hours)				Summer Rates (6 or more credit hours)			
University Center Fee	\$ 83.50	\$ 85.27	\$ 1.77	2.1%	\$ 41.75	\$ 42.64	\$ 0.89	2.1%	
Student Union Fee	180.78	184.52	3.74	2.1%	90.39	92.26	1.87	2.1%	
Transportation Fee	14.67	14.98	0.31	2.1%	- **	- **	-	-	
Athletic Fee	58.12	59.36	1.24	2.1%	29.06	29.68	0.62	2.1%	
Student Activity Fee	61.55	62.75	1.20	1.9%	29.56	30.17	0.61	2.1%	
Phys. Facility Fee	8.82	9.00	0.18	2.0%	4.41	4.50	0.09	2.0%	
Student Health Fee	50.39	51.46	1.07	2.1%	25.20	25.73	0.53	2.1%	
Rec. Facility Fee	32.15	32.83	0.68	2.1%	16.08	16.41	0.33	2.1%	
Total	\$489.98	\$500.17	\$10.19	2.1%	\$236.45	\$241.39	\$4.94	2.1%	
<i>** assessed only to new students in the summer semester at 50% of the fall rate</i>									
Missouri S&T	FY2017	FY2018	Recommended Increase		FY2017	FY2018	Recommended Increase		
			Amount	% change			Amount	% change	
Maximum Fees per Term		Semester Rates (12 or more credit hours)				Summer Rates (6 or more credit hours)			
Undergraduate Students									
Student Activity Fee	\$ 143.50	\$ 147.50	\$ 4.00	2.8%	\$ 46.00	\$ 47.50	\$ 1.50	3.3%	
Health Service Fee	103.88	107.59	3.71	3.6%	46.64	48.00	1.36	2.9%	
I/Mural Facility Fee	40.00	40.00	-	0.0%	13.00	13.00	-	0.0%	
University Center Fee	37.40	39.00	1.60	4.3%	17.40	18.50	1.10	6.3%	
University Center Debt	125.00	125.00	-	0.0%	62.50	62.50	-	0.0%	
Rollmo Year Book ***	8.00	8.00	-	0.0%	-	-	-	-	
Student Services Fee	7.90	8.00	0.10	1.3%	3.95	4.00	0.05	1.3%	
Total	\$465.68	\$475.09	\$9.41	2.0%	\$189.49	\$193.50	\$4.01	2.1%	
<i>*** Rollmo Year Book Fee assessed Fall semester only</i>									
Graduate Students									
Student Activity Fee	\$ 143.50	\$ 147.50	\$ 4.00	2.8%	\$ 46.00	\$ 47.50	\$ 1.50	3.3%	
Health Service Fee	103.88	107.59	3.71	3.6%	46.64	48.00	1.36	2.9%	
I/Mural Facility Fee	40.00	40.00	-	0.0%	13.00	13.00	-	0.0%	
University Center Fee	37.40	39.03	1.63	4.4%	17.40	18.50	1.10	6.3%	
University Center Debt	125.00	125.00	-	0.0%	62.50	62.50	-	0.0%	
Graduate Student Fee	3.35	3.35	-	0.0%	-	-	-	-	
Student Services Fee	7.90	8.06	0.16	2.0%	3.95	4.00	0.05	1.3%	
Total	\$461.03	\$470.44	\$9.41	2.0%	\$189.49	\$193.50	\$4.01	2.1%	

Note: UMSL restructured their tuition & required fees into a single tuition rate in FY2014 and will no longer be separately assessing required fees.

Table 4a. University of Missouri-MU, Student Activity, Facility and Health Service Fees, Fiscal Year 2018

FY2018 Semester Rates													
Credit Hour Load	Undergrad Student Activity Fee	Grad/Prof Student Activity Fee	Undergrad Student Enhancement Fee	Grad/Prof Student Enhancement Fee	Recreation Activity & Facility	Undergrad Health Service Fee	Grad/Prof Health Service Fee	Total FY18 U.G. Fees	Total FY18 G/P Fees	Total FY17 U.G. Fees	Total FY17 G/P Fees	% Chg. U.G. Fees	% Chg. Grad/Prof Fees
	1	\$15.02	\$17.81	\$2.91	\$2.91	\$0.00	\$0.00	\$0.00	\$17.93	\$20.72	\$14.13	\$16.66	26.9%
2	30.04	35.62	5.82	5.82	0.00	0.00	0.00	35.86	41.44	28.26	33.32	26.9%	24.4%
3	45.06	53.43	8.73	8.73	0.00	0.00	0.00	53.79	62.16	42.39	49.98	26.9%	24.4%
4	60.08	71.24	11.64	11.64	0.00	0.00	0.00	71.72	82.88	56.52	66.64	26.9%	24.4%
5	75.10	89.05	14.55	14.55	0.00	0.00	0.00	89.65	103.60	70.65	83.30	26.9%	24.4%
6	90.12	106.86	17.46	17.46	0.00	0.00	0.00	107.58	124.32	84.78	99.96	26.9%	24.4%
7	105.14	124.67	20.37	20.37	150.76	95.00	95.00	371.27	390.80	347.46	365.17	6.9%	7.0%
8	120.16	142.48	23.28	23.28	150.76	95.00	95.00	389.20	411.52	361.59	381.83	7.6%	7.8%
9	135.18	160.29	26.19	26.19	150.76	95.00	95.00	407.13	432.24	375.72	398.49	8.4%	8.5%
10	150.20	160.29	29.10	26.19	150.76	95.00	95.00	425.06	432.24	389.85	398.49	9.0%	8.5%
11	165.22	160.29	32.01	26.19	150.76	95.00	95.00	442.99	432.24	403.98	398.49	9.7%	8.5%
12 +	180.24	160.29	26.19	26.19	150.76	95.00	95.00	461.00	432.24	418.11	398.49	10.3%	8.5%
FY2017 Semester Fee													
12 +	169.56	149.94	0.00	0.00	146.34	102.21	102.21	418.11	398.49	418.11	398.49	10.3%	8.5%
% Chg.	6.3%	6.9%	n/a	n/a	3.0%	-7.1%	-7.1%	10.3%	8.5%	10.3%	8.5%		

FY2018 Summer Session Rates													
Credit Hour Load	Undergrad Student Activity Fee	Graduate Student Activity Fee	Undergrad Student Enhancement Fee	Grad/Prof Student Enhancement Fee	Recreation Activity & Facility	Undergrad Health Service Fee	Grad/Prof Health Service Fee	Total FY18 U.G. Fees	Total FY18 G/P Fees	Total FY17 U.G. Fees	Total FY17 G/P Fees	% Chg. U.G. Fees	% Chg. Grad/Prof Fees
	1	\$15.02	\$17.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.02	\$17.81	\$14.13	\$16.66	6.3%
2	30.04	35.62	0.00	0.00	0.00	0.00	0.00	30.04	35.62	28.26	33.32	6.3%	6.9%
3	45.06	53.43	0.00	0.00	0.00	0.00	0.00	45.06	53.43	42.39	49.98	6.3%	6.9%
4	60.08	71.24	0.00	0.00	0.00	0.00	77.52	60.08	148.76	56.52	150.04	6.3%	-0.9%
5	75.10	89.05	0.00	0.00	0.00	0.00	77.52	75.10	166.57	70.65	166.70	6.3%	-0.1%
6	90.12	106.86	0.00	0.00	75.38	77.52	77.52	243.02	259.76	241.35	256.53	0.7%	1.3%
7 +	90.12	106.86	0.00	0.00	75.38	77.52	77.52	243.02	259.76	241.35	256.53	0.7%	1.3%
FY2017 Summer Fee													
7 +	84.78	99.96	0.00	0.00	73.17	83.40	83.40	241.35	256.53	241.35	256.53	0.7%	1.3%
% Chg.	6.3%	6.9%	n/a	n/a	3.0%	-7.1%	-7.1%	0.7%	1.3%	0.7%	1.3%		

Note:
 Student Services Enhancement Fee was passed by student referendum and will be effective Fall 2017 in order to improve student access to mental health services, extend library hours, expand wireless in high-density student areas, improve student learning spaces, and maintain opportunities for student involvement in leadership and service programs and campus activities.

Table 4b. University of Missouri-Kansas City, Student Activity, Facility and Health Service Fees, Fiscal Year 2018

Credit Hour Load	FY2018 Semester Rates														%Chg Total Fees
	Univ. Center Fee	Student Union Fee	Transportation Fee	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Collegiate Readership Fee	Rec. Facility Fee	Total FY18 Fees	Total FY17 Fees	%Chg Total Fees		
1	\$7.11	\$15.38	\$14.98	\$4.95	\$0.15	\$4.87	\$0.75	\$4.29	\$2.72	\$32.83	\$88.02	\$86.27	2.0%		
2	14.21	30.75	14.98	9.89	0.31	9.75	1.50	8.58	2.72	32.83	125.52	123.00	2.0%		
3	21.32	46.13	14.98	14.84	0.46	14.62	2.25	12.86	2.72	32.83	163.01	159.73	2.1%		
4	28.42	61.51	14.98	19.79	0.62	19.50	3.00	17.15	2.72	32.83	200.51	196.46	2.1%		
5	35.53	76.88	14.98	24.73	0.77	24.37	3.75	21.44	2.72	32.83	238.01	233.19	2.1%		
6	42.64	92.26	14.98	29.68	0.92	29.25	4.50	25.73	2.72	32.83	275.50	269.92	2.1%		
7	49.74	107.63	14.98	34.63	1.08	34.12	5.25	30.02	2.72	32.83	313.00	306.65	2.1%		
8	56.85	123.01	14.98	39.57	1.23	39.00	6.00	34.31	2.72	32.83	350.49	343.37	2.1%		
9	63.96	138.39	14.98	44.52	1.39	43.87	6.75	38.59	2.72	32.83	387.99	380.10	2.1%		
10	71.06	153.76	14.98	49.46	1.54	48.75	7.50	42.88	2.72	32.83	425.49	416.83	2.1%		
11	78.17	169.14	14.98	54.41	1.54	53.62	8.25	47.17	2.72	32.83	462.83	453.40	2.1%		
12 +	85.27	184.52	14.98	59.36	1.54	58.50	9.00	51.46	2.72	32.83	500.17	489.98	2.1%		
12+	83.50	180.78	14.67	58.12	1.54	57.28	8.82	50.39	2.72	32.15		489.98			
%Chg.	2.1%	2.1%	2.1%	2.1%	0.0%	2.1%	2.1%	2.1%	0.0%	2.1%		2.1%			

FY2017 Semester Fee													
Credit Hour Load	Univ. Center Fee	Student Union Fee	Transportation Fee	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Collegiate Readership Fee	Rec. Facility Fee	Total FY17 Fees	Total FY16 Fees	%Chg Total Fees
6+	42.64	92.26	0.00	29.68	0.92	29.25	4.50	25.73	0.00	16.41	241.39	236.45	2.1%
6+	41.75	90.39	0.00	29.06	0.93	28.64	4.41	25.20	0.00	16.08		236.45	
%Chg.	2.1%	2.1%	0.0%	2.1%	-0.6%	2.1%	2.1%	2.1%		2.1%		2.1%	

FY2018 Summer Session Rates													
Credit Hour Load	Univ. Center Fee	Student Union Fee	Transportation Fee	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Collegiate Readership Fee	Rec. Facility Fee	Total FY17 Fees	Total FY16 Fees	%Chg Total Fees
6+	42.64	92.26	0.00	29.68	0.92	29.25	4.50	25.73	0.00	16.41	241.39	236.45	2.1%
6+	41.75	90.39	0.00	29.06	0.93	28.64	4.41	25.20	0.00	16.08		236.45	
%Chg.	2.1%	2.1%	0.0%	2.1%	-0.6%	2.1%	2.1%	2.1%		2.1%		2.1%	

Notes:

(1) For Summer, the Transportation fee will only be charged to new students who start in the Summer. Like other flat rate fees, it will be charged at 50% for the Summer.

(2) All prepared fees were shared, discussed and supported by the Student Government Association.

Table 4c. Missouri University of Science and Technology, Student Activity, Facility and Health Service Fees, Fiscal Year 2018

FY2018 Semester Rates															
Credit Hour Load	Student Activity Fee	Health Service Fee	I/Mural Facility Fee	Univ. Center Fee	Univ. Center Debt	Student Services Fee	Rollamo Year Book (1)	Graduate Student Fee (2)	Total FY18		Total FY17		% Chg. U.G. Fees	% Chg. Grad. Fees	
									U.G. Fees	Grad. Fees	U.G. Fees	Grad. Fees			
1	\$14.75	\$107.59	\$4.00	\$3.90	\$12.50	\$0.80	\$0.00	3.35	\$143.54	\$146.89	\$139.26	\$142.61	3.1%	3.0%	
2	29.50	107.59	8.00	7.80	25.00	1.60	0.00	3.35	179.49	182.84	174.64	177.99	2.8%	2.7%	
3	44.25	107.59	12.00	11.70	37.50	2.40	0.00	3.35	215.44	218.79	210.02	213.37	2.6%	2.5%	
4	59.00	107.59	16.00	15.60	50.00	3.20	0.00	3.35	251.39	254.74	245.40	248.75	2.4%	2.4%	
5	73.75	107.59	20.00	19.50	62.50	4.00	0.00	3.35	287.34	290.69	280.78	284.13	2.3%	2.3%	
6	88.50	107.59	24.00	23.40	75.00	4.80	0.00	3.35	323.29	326.64	316.16	319.51	2.3%	2.2%	
7	103.25	107.59	28.00	27.30	87.50	5.60	8.00	3.35	367.24	362.59	359.54	354.89	2.1%	2.2%	
8	118.00	107.59	32.00	31.20	100.00	6.40	8.00	3.35	403.19	398.54	394.92	390.27	2.1%	2.1%	
9	132.75	107.59	36.00	35.10	112.50	7.20	8.00	3.35	439.14	434.49	430.30	425.65	2.1%	2.1%	
10	147.50	107.59	40.00	39.00	125.00	8.00	8.00	3.35	475.09	470.44	465.68	461.03	2.0%	2.0%	
11	147.50	107.59	40.00	39.00	125.00	8.00	8.00	3.35	475.09	470.44	465.68	461.03	2.0%	2.0%	
12+	147.50	107.59	40.00	39.00	125.00	8.00	8.00	3.35	475.09	470.44	465.68	461.03	2.0%	2.0%	
FY2017 Semester Fee															
12+	143.50	103.88	40.00	37.40	125.00	7.90	8.00	3.35			465.68	461.03			
% Chg.	2.8%	3.6%	0.0%	4.3%	0.0%	1.3%	0.0%	0.0%			2.0%	2.0%			
FY2018 Summer Session Rates															
Credit Hour Load	Student Activity Fee	Health Service Fee	I/Mural Facility Fee	Univ. Center Fee	Univ. Center Debt	Student Services Fee	Rollamo Year Book (1)	Graduate Student Fee (2)	Total FY18		Total FY17		% Chg. U.G. Fees	% Chg. Grad. Fees	
									U.G. Fees	Grad. Fees	U.G. Fees	Grad. Fees			
1	\$9.50	\$48.00	\$2.60	\$3.70	\$12.50	\$0.80	\$0.00	\$0.00	\$77.10	\$77.10	\$75.21	\$75.21	2.5%	2.5%	
2	19.00	48.00	5.20	7.40	25.00	1.60	0.00	0.00	106.20	106.20	103.78	103.78	2.3%	2.3%	
3	28.50	48.00	7.80	11.10	37.50	2.40	0.00	0.00	135.30	135.30	132.35	132.35	2.2%	2.2%	
4	38.00	48.00	10.40	14.80	50.00	3.20	0.00	0.00	164.40	164.40	160.92	160.92	2.2%	2.2%	
5	47.50	48.00	13.00	18.50	62.50	4.00	0.00	0.00	193.50	193.50	189.49	189.49	2.1%	2.1%	
6+	47.50	48.00	13.00	18.50	62.50	4.00	0.00	0.00	193.50	193.50	189.49	189.49	2.1%	2.1%	
FY2017 Summer Fee															
6+	46.00	46.64	13.00	17.40	62.50	3.95	0.00	0.00			189.49	189.49			
% Chg.	3.3%	2.9%	0.0%	6.3%	0.0%	1.3%	n/a	n/a			2.1%	2.1%			

Notes:

(1) Rollamo yearbook fee is charged to undergraduate students in the fall term only.

(2) Graduate Student Fee is charged to graduate students in the fall and spring semesters only.