

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

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 was 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 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 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 FY2014 and beyond. Table 1 shows a summary of Board approved 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	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 fee

(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 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 increased 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 parties. Tables 2-2d detail the type of rooms and meal plans that are available on each campus as well as the approved rates for each plan.

- 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 p-1.6 ned (T)-6.au3.6 (bopl.9 (au (l)-2.6 S9 (hpl.9

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

Room and Board Plans Academic Year - 2 Semesters	FY2017	FY2018	Increase/ Decrease	Percent Change
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)				Increase/	Percent
University Heights		FY2017	FY2018	Decrease	Change
1 Bedroom (Basic)		\$460	\$469	\$9	2.0%
2 Bedroom (Basic)		545	555	10	1.8%

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%
Tradition 38.6 (7) TJ 5. J Dou 38.6 (b) 0.5 (J) 86.3 (6) 5. - A 16	\$6,876	\$6,884	\$68	1.0%
Meal Plan Block 180 Meal w/ \$175 Flex per sem	3,194	3,248	54	1.7%

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

Room and Board Rates			Increase/	Percent
Academic Year - 2 Semesters	FY2017	FY2018	Decrease	Change
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 3225 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 2300 Swipes plus \$200 DBD	2,900	n/a	n/a	n/a
Meal Plan 319 Meals/Wk plus \$120 DBD	3,560	n/a	n/a	n/a
Meal Plan 415 Meals/Wk plus \$130 DBD	2,980	n/a	n/a	n/a
Meal Plan 512 Meals/Wk plus \$300 DBD	2,900	n/a	n/a	n/a
Meal Plan 610 Meals/Wk plus \$400 DBD	2,900	n/a	n/a	n/a
Meal Plan 75 Meals/Wk plus \$300 DBD	1,780	n/a	n/a	n/a
Meal Plan 8160 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 3225 Meals plus \$150 DBD	n/a	3,200	n/a	n/a
Meal Plan 4150 Meals plus \$280 DBD	n/a	2,750	n/a	n/a
Meal Plan 580 Meals plus \$300 DBD	n/a	1,800	n/a	n/a

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

Housing Options (continued)	Increase/ Percent
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Table 2d. UMSL, Approved Changes in Housing & Dining Contract Rates

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 hall construction offset by decreased beds in facilities no longer under contract. MU has 279 more beds for FY 2018, which is due to the completion of building 2 in

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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	6.14%

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%

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	<u>\$20,698,981</u>	<u>\$22,379,205</u>	<u>\$22,609,972</u>	1.0%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$2,638,347	\$3,062,187	\$3,123,431	2.0%
Staff Benefits	<u>739,648</u>	<u>823,275</u>	<u>839,741</u>	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	<u>10,976,423</u>	<u>7,473,648</u>	<u>7,623,121</u>	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	<u>(1,964,672)</u>	<u>1,000,000</u>	<u>1,000,000</u>	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%

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-c present details of the 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 \$10.10 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, Repa-Brosnan,

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

Credit Hour Load	FY2018 Semester Rates														% Chg. Grad/Prof Fees	% Chg. U.G. Fees
	Undergrad Student Activity Fee	Grad/Prof Student Activity Fee	Undergrad Student Svc Enhancement Fee	Grad/Prof Student Svc 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%	24.4%			
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	35.00	26.19	150.76	95.00	95.00	461.00	432.24	418.11	398.49	10.3%	8.5%			
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%					

FY2017 Summer Session Rates

Undergrad Graduate Undergrad

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

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
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