

**UNIVERSITY OF MISSOURI SYSTEM  
FISCAL YEAR 2016 RATES  
STUDENT HOUSING, ACTIVITY, FACILITY,  
AND HEALTH SERVICE FEES**

Office of Budget & Planning  
University of Missouri System

**University of Missouri System  
Fiscal Year 2016 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 2016 and other supporting materials as submitted by each campus in the University of Missouri System. This information was prepared in support of fee changes that become effective in Summer Session 2015.

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 SB 389 (section 173.1003; RSMO) unless otherwise noted. FY2016 total tuition and required fees will increase at the rate of inflation, which was 0.8% as of December 2014 at **MU** and **UMKC**. The increases for **S&T** and **UMSL** are 1.0% and 6.2%, respectively and include new student approved fee assessments. **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 2016 compared to 2015.

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

|  | MU       |          |                  | UMKC     |          |                  | S&T      |          |                  | UMSL               |                    |                    |
|--|----------|----------|------------------|----------|----------|------------------|----------|----------|------------------|--------------------|--------------------|--------------------|
|  | 2015     | 2016     | Percent Increase | 2015     | 2016     | Percent Increase | 2015     | 2016     | Percent Increase | 2015               | 2016               | Percent Increase   |
| Tuition  | \$8,220  | \$8,286  | 0.8%             | \$8,103  | \$8,169  | 0.8%             | \$8,220  | \$8,286  | 0.8%             | \$9,474            | \$10,065           | 6.2%               |
| Information Technology Fee                     | 390      | 393      | 0.8%             | 408      | 411      | 0.7%             | 414      | 417      | 0.7%             | n/a <sup>(3)</sup> | n/a <sup>(3)</sup> | n/a <sup>(3)</sup> |
| Student Activity, Facility & Health Fee        | 823      | 830      | 0.8%             | 965      | 973      | 0.8%             | 895      | 917      | 2.5%             | n/a <sup>(3)</sup> | n/a <sup>(3)</sup> | n/a <sup>(3)</sup> |
| Total Tuition and Required Fees <sup>(1)</sup> | 9,433    | 9,509    | 0.8%             | 9,476    | 9,553    | 0.8%             | 9,529    | 9,620    | 1.0%             | 9,474              | 10,065             | 6.2%               |
| Room & Board <sup>(2)</sup>                    | 9,070    | 9,370    | 3.3%             | 9,451    | 9,755    | 3.2%             | 8,860    | 9,145    | 3.2%             | 9,788              | 9,868              | 0.8%               |
| Total including Room and Board                 | \$18,503 | \$18,879 | 2.0%             | \$18,927 | \$19,308 | 2.0%             | \$18,389 | \$18,765 | 2.0%             | \$19,262           | \$19,933           | 3.5%               |

Notes:

- (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**, 3.2% at **UMKC**, 2.0% at **S&T**, and 0.8% 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.

**Table 2. Summary of Housing Contracts, Effective Beginning with the 2015 Summer Session**

| <b>Room and Board Plans</b>                         |      | <b>MU</b>      |               |                                    |                           |
|---|------|----------------|---------------|------------------------------------|---------------------------|
|   |      | <b>FY2015</b>  | <b>FY2016</b> | <b>Increase/<br/>Decrease</b>      | <b>Percent<br/>Change</b> |
| <b>Academic Year - 2 Semesters</b>                  |      |                |               |                                    |                           |
| Room and Board - Predominant Plan                   |      | \$9,070        | \$9,370       | \$300                              | 3.3%                      |
| Renovated traditional double room                   |      | 5,980          | 6,220         | 240                                | 4.0%                      |
| 225 Meal Block per semester (roughly 14 meals/week) |      | 3,090          | 3,150         | 60                                 | 1.9%                      |
| Range of Plan Options                               |      |                |               |                                    |                           |
| Housing Options                                     | High | \$8,875        | \$9,230       | Single suite open over breaks      |                           |
| Housing Options                                     | Low  | 4,810          | 5,005         | Double room unrenovated            |                           |
| Meal Plan Options                                   | High | 3,520          | 3,590         | 275 Meal Block per semester        |                           |
| Meal Plan Options                                   | Low  | 2,660          | 2,710         | 175 Meal Block per semester        |                           |
| <b>Room and Board Plans</b>                         |      | <b>UMKC</b>    |               |                                    |                           |
|   |      | <b>FY2015</b>  | <b>FY2016</b> | <b>Increase/<br/>Decrease</b>      | <b>Percent<br/>Change</b> |
| <b>Academic Year - 2 Semesters</b>                  |      |                |               |                                    |                           |
| Room and Board - Predominant Plan                   |      | \$9,451        | \$9,755       | \$304                              | 3.2%                      |
| Traditional Double A/C                              |      | 6,422          | 6,650         | 228                                | 3.6%                      |
| Meal Plan Block 180 Meal w/\$175 Flex per semester  |      | 3,029          | 3,105         | 76                                 | 2.5%                      |
| Range of Plan Options                               |      |                |               |                                    |                           |
| Housing Options                                     | High | \$9,740        | \$10,032      | Single room apartment              |                           |
| Housing Options                                     | Low  | 6,422          | 6,650         | Traditional double room A/C        |                           |
| Meal Plan Options                                   | High | 3,263          | 3,345         | 140 block with \$300 flex/sem      |                           |
| Meal Plan Options                                   | Low  | 2,915          | 2,988         | 12 Meal Plan - \$175 flex/sem      |                           |
| <b>Room and Board Rates</b>                         |      | <b>S&amp;T</b> |               |                                    |                           |
|   |      | <b>FY2015</b>  | <b>FY2016</b> | <b>Increase/<br/>Decrease</b>      | <b>Percent<br/>Change</b> |
| <b>Academic Year - 2 Semesters</b>                  |      |                |               |                                    |                           |
| Room and Board - Predominant Plan                   |      | \$8,860        | \$9,145       | \$285                              | 3.2%                      |
| Renovated Double                                    |      | 5,975          | 6,165         | 190                                | 3.2%                      |
| Meal Plan 4 - 15 Meals/Wk + DBD \$72.50-\$65/sem    |      | 2,885          | 2,980         | 95                                 | 3.3%                      |
| Range of Plan Options                               |      |                |               |                                    |                           |
| Housing Options                                     | High | \$8,400        | \$8,610       | Double as a Single                 |                           |
| Housing Options                                     | Low  | 4,960          | 5,110         | Double Basement                    |                           |
| Meal Plan Options                                   | High | 3,450          | 3,560         | 19 Meals/Wk + DBD \$70-\$60/sem    |                           |
| Meal Plan Options                                   | Low  | 1,590          | 1,650         | 5 Meals/Wk +DBD \$167.50-\$150/sem |                           |
| <b>Room and Board Plans</b>                         |      | <b>UMSL</b>    |               |                                    |                           |
|   |      | <b>FY2015</b>  | <b>FY2016</b> | <b>Increase/<br/>Decrease</b>      | <b>Percent<br/>Change</b> |
| <b>Academic Year - 2 Semesters</b>                  |      |                |               |                                    |                           |
| Room and Board - Predominant Plan                   |      | \$9,788        | \$9,868       | \$80                               | 0.8%                      |
| Single Room   |      | 6,590          | 6,590         | -                                  | 0.0%                      |
| 100 Block Meals - DBD \$350/sem                     |      | 3,198          | 3,278         | 80                                 | 2.5%                      |
| Range of Plan Options                               |      |                |               |                                    |                           |
| Housing Options                                     | High | \$6,590        | \$6,590       | Oak Hall Single                    |                           |
| Housing Options                                     | Low  | 4,450          | 4,450         | Villa Hall Small Single            |                           |
| Meal Plan Options                                   | High | 3,680          | 3,772         | 200 Block Meals - DBD \$150/sem    |                           |
| Meal Plan Options                                   | Low  | 3,198          | 3,278         | 100 Block Meals - DBD \$350/sem    |                           |

- At **MU** the proposed predominant room and board plan will cost \$9,370 per academic year for FY2016 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 FY2016 range from a high of \$9,230 per academic year for a single suite open over breaks to a low of \$5,005 for an un-renovated traditional double room. Students choose their own housing assignments and demand is highest for the more expensive options even though lower cost options exist. Three different dining plans are available for students that live on-campus in residence halls and range from a high of \$3,590 per academic year for 275 meals per semester to a low of \$2,710 for 175 meals per semester. Students living on extended campus and off campus have a fourth option of a Mizzou Block 125 + \$440 Prepaid E.Z. Charge in place of the Mizzou Block 175. If approved, the combined room and board contract rate for the predominant plan would increase by \$300 or 3.3% for the academic year.

A key factor in funding the MU Strategic Operating Plan is to attract and retain students. Safe, attractive and modernized housing facilities significantly aid in the recruitment of new students to MU. Housing rates support MU's nationally-recognized living & learning programs which have significantly increased students' academic achievement, retention and graduation for many years. Housing rates also reflect the required financial commitment to the comprehensive Residential Life Master Plan. Since 2004, 11 new halls have been constructed and 10 halls have been renovated for a total of more than 5,000 beds. Wolpers Hall and a new residence hall, Gateway Hall, are under renovation and construction respectively and will open in the fall of 2015 (FY2016). To meet student needs, extended campus apartment rental will continue.

The requested housing rate increase is 4.0%. An increase to debt service of approximately \$2.2 million annually will accompany the opening of Wolpers and Gateway halls in August of 2015. Increases in compensation and utilities also contribute to the need for increased rates.

In an effort to keep rates as low as possible, Residential Life and Campus Dining Services continue to look for efficiencies and opportunities to reduce costs. For example, dining plan rates are proposed to increase only 1.9% even though food and labor costs, the primary costs for Campus Dining Services, are expected to increase by approximately 3.0%. The difference is offset by additional revenue from the retail dining locations due to a market focused campaign and cost reduction efforts such as more effective application of inventory management software; product, menu, and service adjustments, savings from vendor contracts, and decreased one-time costs for repair and maintenance of facilities and equipment.

Various cost-containment efforts in Residential Life have resulted in nearly static or reduced expenses in most areas beyond compensation, debt service (related to new construction and renovation projects within the Residential Life Master Plan) and utilities. Strategic investments in more energy-efficient appliances continue to be essential to address increasing utility rates. In addition, changes in cleaning methods and equipment have reduced cleaning times and use of cleaning chemicals while maintaining or improving cleanliness standards. Residential Life will shift \$1 million from lease expense to debt service in FY2016 by reducing the number of beds at Extended Campus and replacing them with on-campus housing (new Gateway Hall). In addition, Residential Life is planning to spend less on postage and printing due to their continuing practice to use electronic and social media to communicate and less on computer purchases in FY2016 due to their continued efforts to recycle equipment within the department to lower demand/less critical applications versus the purchase of new equipment. Residential Life is also expanding efforts to increase revenue during the Spring and Summer months. While the residence halls and apartments have been operating at nearly 100% of capacity for the start of the academic year, Residential Life will be more aggressively marketing Spring semester move-in to new students enrolling at MU that semester, as well as students returning from Study Abroad, exchange or other programs. Finally, with newer/renovated facilities, Residential Life has been actively courting more summer camps and conferences to utilize the facilities during summer months to increase revenues that generate more than \$1.1 million dollars annually.

Increases in monthly rents for graduate and family student apartments range from 2.8% to 3.4% depending on facility and room type, but will remain well below market rate.

- The predominant room and board plan at **UMKC** for FY2016 will cost \$9,755 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 3.2% over FY2015. Room rates will increase from 3.4%-3.6% and Oak Place and Hospital Hill Apartment rents will increase by 3%. Room rates vary by type of room ranging from a high of \$10,032 for a single apartment to a low of \$6,650 for a traditional double room.

UMKC food service is outsourced to a third party vendor. Meal plan rates will increase by 2.5% per adjustment clauses in the third party contract. Five different meal plans are available ranging from a high of \$3,345 per academic year for a 140 meal block with \$300 in Flex cash per semester to a low of \$2,988 for 12 meals per week with \$175 in Flex cash per semester.

- The enrollment growth at **Missouri S&T** has taxed the capacity of the university's housing and dining facilities and without some investment in both new facilities as well as improvements to existing

facilities, Missouri S&T will be unable to meet the demand created for housing and dining services. The objective is to continue to generate sufficient revenues to enable Missouri S&T to invest in its residential facilities and to maintain its quality of services to resident students.

Missouri S&T needs to invest in new residential facilities to effectively manage its growth in enrollment. This need is compounded by the closure this year of the Quadrangle Residential Complex. This was a sooner than anticipated closure of this 420 bed facility. This is an aging facility that had already been slated to be closed in the 2000 housing master plan after a successor facility was brought on line. Since that decision, most major maintenance has been deferred and the cost savings has been diverted to constructing new residential facilities. The culminating event leading to its closure occurred this past year when it was deemed to be impractical to bring it on line with the Missouri S&T geothermal heating and cooling system. The intention is to begin construction this spring on a replacement facility that will open in August, 2016.

The Missouri S&T housing master plan pro forma approved by the Board of Curators this past year called for the FY2016 room rates to be increased by 3.0% and the board rate to be adjusted by the vendor contract multiplier formula. Both of these proposed adjustments align with this expectation and in doing so sustain sufficient revenue to support S&T's proposed new construction.

The predominant room and board plan will cost \$9,145 per academic year for FY2016 and consists of a renovated double room and 15 meals per week plus \$65 declining balance dollars per semester. The increase in the predominant room and board plan at S&T is 3.2% or \$285 for the academic year. Housing rate increases range from 2.5% to 3.2% for residence halls and 3.5% for Miner Village apartments. Room rates range from a high of \$8,610 for a double as a single suite to a low of \$5,110 for a double basement room.

Increases in meal plans at S&T range from 1.3%-3.3% with the exception of the five meals per week plus \$150 declining balance dollars plan that increases \$60 or 3.8%. The same seven meal plans will be available in FY2016, but the declining balance dollars are lower by \$0 to \$25 per semester depending on the plan. The plans range from a high of \$3,560 per academic year for 19 meals per week and \$60 declining balance per semester to a low of \$1,650 for five meals per week with \$150 declining balance per semester. Missouri S&T uses a third party vendor for dining services and rate increases reflect the inflationary adjustments required in the contract.

- The predominant room and board plan at **UMSL** for FY2016 will increase at the rate of inflation 0.8% or \$80 and will cost \$9,868 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 for FY2016. Housing options range from a high of \$6,590 for a single room in Oak Hall to a low of \$4,450 for a small single room in Villa Hall.

LeGras Hall has been offline and it will possibly reopen in FY2016. It has the capacity of 49 beds.

UMSL's meal plans are contracted with a third party food service provider. Four meal plans are offered and range from a low of \$3,278 per academic year for a 100 meal block with a \$350 declining balance per semester to a high of \$3,772 for a 200 meal block with a \$150 declining balance per semester. Meal plan costs will increase by 2.5%.

### **Family Housing**

The increases in rates for family student housing are 2.8% to 3.4% at MU. UMSL's rates will remain unchanged for the FY2016 academic year. UMKC and S&T do not offer family housing.

**Table 2a. MU, Proposed Housing & Dining Contract Rates for FY2016**  
**Effective Beginning with the 2015 Summer Session**

| <b>Room and Board Plans</b>                                      |         |         | Increase/<br>Decrease | Percent<br>Change |
|--|---------|---------|-----------------------|-------------------|
| <b>Academic Year - 2 Semesters</b>                               | FY2015  | FY2016  |                       |                   |
| <b>Predominant Plan</b>  |         |         |                       |                   |
| Room and Board   | \$9,070 | \$9,370 | \$300                 | 3.3%              |
| Renovated traditional double room                                | 5,980   | 6,220   | 240                   | 4.0%              |
| 225 Meal Block per semester                                      | 3,090   | 3,150   | 60                    | 1.9%              |
| <b>Meal Plans Options</b>  |         |         |                       |                   |
| Regular Academic Year (Two Semesters)                            |         |         |                       |                   |
| 275 Meal Block per semester                                      | \$3,520 | \$3,590 | \$70                  | 2.0%              |
| 225 Meal Block per semester                                      | 3,090   | 3,150   | 60                    | 1.9%              |
| 175 Meal Block per semester                                      | 2,660   | 2,710   | 50                    | 1.9%              |
| 125 Meal Block per semester including \$440<br>prepaid EZ charge | 2,660   | 2,710   | 50                    | 1.9%              |
| Summer Session (Eight Weeks)                                     |         |         |                       |                   |
| 140 Meal Block per semester                                      | \$896   | \$915   | \$19                  | 2.1%              |
| 114 Meal Block per semester                                      | 783     | 800     | 17                    | 2.2%              |
| 88 Meal Block per semester                                       | 670     | 685     | 15                    | 2.2%              |
| <b>Housing Options*</b>  |         |         |                       |                   |
| Regular Academic Year (Two Semesters)                            |         |         |                       |                   |
| <u>Suite Style</u>   |         |         |                       |                   |
| Semi-Suite Single  | \$8,640 | \$8,985 | \$345                 | 4.0%              |
| Single w/bath  | 8,640   | 8,985   | 345                   | 4.0%              |
| Suite Single   | 8,640   | 8,985   | 345                   | 4.0%              |
| Single (traditional)   | 7,570   | 7,875   | 305                   | 4.0%              |
| Double   | 7,095   | 7,380   | 285                   | 4.0%              |
| Double (traditional)   | 5,980   | 6,220   | 240                   | 4.0%              |
| Semi-Suite Double  | 7,095   | 7,380   | 285                   | 4.0%              |
| Suite Double   | 7,575   | 7,880   | 305                   | 4.0%              |
| Extended Campus  | 6,570   | 6,830   | 260                   | 4.0%              |
| <u>Renovated Traditional</u>                                     |         |         |                       |                   |
| Single   | \$7,570 | \$7,875 | \$305                 | 4.0%              |
| Double   | 5,980   | 6,220   | 240                   | 4.0%              |
| <u>Unrenovated Traditional</u>                                   |         |         |                       |                   |
| Single (Jones, Lathrop, Laws)                                    | \$6,405 | \$6,660 | \$255                 | 4.0%              |
| Double (Jones, Lathrop, Laws)                                    | 4,810   | 5,005   | 195                   | 4.1%              |
| * Rooms open over breaks cost \$245 more per year.               |         |         |                       |                   |

**MU Proposed Housing & Dining Contract Rates for FY2016 (continued)**

| <b>Room and Board Plans (continued)</b>   |         |         | Increase/ | Percent |
|---|---------|---------|-----------|---------|
| <b>Summer Session (Eight Weeks)</b>       | FY2015  | FY2016  | Decrease  | Change  |
| Single                                    | \$1,555 | \$1,615 | \$60      | 3.9%    |
| Double                                    | 1,105   | 1,150   | 45        | 4.1%    |
| <br>                                      |         |         |           |         |
| <b>Family Student Housing (Per Month)</b> | FY2015  | FY2016  | Increase/ | Percent |
| <br>                                      |         |         |           |         |
| University Heights                        |         |         |           |         |
| 1 Bedroom (Basic)                         | \$440   | \$455   | \$15      | 3.4%    |
| 2 Bedroom (Basic)                         | 520     | 535     | 15        | 2.9%    |
| 2 Bedroom (Renov.)                        | 605     | 625     | 20        | 3.3%    |
| <br>                                      |         |         |           |         |
| Manor House Apartments                    |         |         |           |         |
| 1 Bedroom Efficiency                      | \$505   | \$520   | \$15      | 3.0%    |
| 1 Bedroom                                 | 590     | 610     | 20        | 3.4%    |
| 2 Bedroom                                 | 720     | 740     | 20        | 2.8%    |
| <br>                                      |         |         |           |         |
| Tara Apartments                           |         |         |           |         |
| 1 Bedroom (Basic)                         | \$545   | \$560   | \$15      | 2.8%    |
| 1 Bedroom (Basic with Laundry)            | 580     | 600     | 20        | 3.4%    |
| 2 Bedroom (Basic)                         | 585     | 605     | 20        | 3.4%    |
| 2 Bedroom (Basic with Laundry)            | 600     | 620     | 20        | 3.3%    |
| 2 Bedroom (Large)                         | 620     | 640     | 20        | 3.2%    |
| 2 Bedroom (Large with Laundry)            | 660     | 680     | 20        | 3.0%    |

**Table 2b. UMKC, Proposed Housing & Dining Contract Rates for FY2016**  
**Effective Beginning with the 2015 Summer Session**

| <b>Room and Board Plans</b>                                    |               |               |                               |                           |
|--|---------------|---------------|-------------------------------|---------------------------|
| <b>Academic Year - 2 Semesters</b>                             | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
| <b>Predominant Plan</b>  |               |               |                               |                           |
| Room and Board   | \$9,451       | \$9,755       | \$304                         | 3.2%                      |
| Traditional Double - A/C                                       | 6,422         | 6,650         | 228                           | 3.6%                      |
| Meal Plan Block 180 Meal w/\$175 Flex per sem                  | 3,029         | 3,105         | 76                            | 2.5%                      |
| <b>Meal Plans Defined</b>                                      |               |               |                               |                           |
| Meal Plan 1 - 15 meal - w/\$125 Flex/sem                       | \$3,046       | \$3,122       | \$76                          | 2.5%                      |
| Meal Plan 2 - 12 meal - w/\$175 Flex/sem                       | 2,915         | 2,988         | 73                            | 2.5%                      |
| Meal Plan 3 - 180 Block Meal w/ \$175 Flex/sem                 | 3,029         | 3,105         | 76                            | 2.5%                      |
| Meal Plan 4 - 160 Block Meal w/\$200 Flex/sem                  | 3,029         | 3,105         | 76                            | 2.5%                      |
| Meal Plan 5 - 140 Block Meal w/\$300 Flex/sem                  | 3,263         | 3,345         | 82                            | 2.5%                      |
| <b>Housing Options - Regular Academic Year (Two Semesters)</b> |               |               |                               |                           |
| <b>Johnson Hall</b>  |               |               |                               |                           |
| Double A/C   | \$6,422       | \$6,650       | \$228                         | 3.6%                      |
| Single Private Bath A/C  | 8,127         | 8,406         | 279                           | 3.4%                      |
| Single Shared Bath A/C   | 7,949         | 8,222         | 273                           | 3.4%                      |
| <b>Oak Street East</b>   |               |               |                               |                           |
| Double A/C   | \$6,422       | \$6,650       | \$228                         | 3.5%                      |
| Single Private Bath A/C  | 8,127         | 8,406         | 279                           | 3.4%                      |
| Single Shared Bath A/C   | 7,949         | 8,222         | 273                           | 3.4%                      |
| <b>Oak Place Apartments</b>                                    |               |               |                               |                           |
| Quad Apartments  | \$7,596       | \$7,824       | \$228                         | 3.0%                      |
| Double Apartments  | 8,817         | 9,082         | 265                           | 3.0%                      |
| Single Apartments  | 9,728         | 10,020        | 292                           | 3.0%                      |
| <b>Hospital Hill Apartments</b>                                |               |               |                               |                           |
| Quad Apartments  | \$7,740       | \$7,972       | \$232                         | 3.0%                      |
| Double Apartments  | 8,820         | 9,085         | 265                           | 3.0%                      |
| Single Apartments  | 9,740         | 10,032        | 292                           | 3.0%                      |

**UMKC Proposed Housing & Dining Contract Rates for FY2016 (continued)**

| <b>Summer Session</b>       | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|-----------------------------|---------------|---------------|-------------------------------|---------------------------|
| Oak Street East - Room Only |               |               |                               |                           |
| Single                      | \$1,745       | \$1,798       | \$53                          | 3.0%                      |
| Double                      | 1,424         | 1,467         | 43                            | 3.0%                      |
| Johnson Hall - Room Only    |               |               |                               |                           |
| Single                      | \$1,745       | \$1,798       | \$53                          | 3.0%                      |
| Double                      | 1,424         | 1,467         | 43                            | 3.0%                      |
| Oak Place Apartments        |               |               |                               |                           |
| Quad Apartments             | \$1,432       | \$1,475       | \$43                          | 3.0%                      |
| Double Apartments           | 1,662         | 1,712         | 50                            | 3.0%                      |
| Single Apartments           | 1,854         | 1,910         | 56                            | 3.0%                      |
| Hospital Hill Apartments    |               |               |                               |                           |
| Quad Apartments             | \$1,548       | \$1,594       | \$46                          | 3.0%                      |
| Double Apartments           | 1,748         | 1,800         | 52                            | 3.0%                      |
| Single Apartments           | 1,948         | 2,006         | 58                            | 3.0%                      |

**Table 2c. Missouri S&T, Proposed Housing & Dining Contract Rates for FY2016**  
**Effective Beginning with the 2015 Summer Session**

| <b>Room and Board Rates</b>                                    |               |               |                               |                           |
|--|---------------|---------------|-------------------------------|---------------------------|
| <b>Academic Year - 2 Semesters</b>                             | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
| <b>Predominant Plan</b>  |               |               |                               |                           |
| Room and Board   | \$8,860       | \$9,145       | \$285                         | 3.2%                      |
| Thomas Jefferson North Renovated Double                        | 5,975         | 6,165         | 190                           | 3.2%                      |
| Meal Plan 4 15 Meals/Wk + DBD \$72.50-\$65/sem                 | 2,885         | 2,980         | 95                            | 3.3%                      |
| <b>Meal Plans Defined</b>                                      |               |               |                               |                           |
| Meal Plan 1 \$1805 Declining Balance Dollars (DBD)             | \$2,715       | \$2,750       | \$35                          | 1.3%                      |
| Meal Plan 2 300 Meal Block + DBD \$110-\$100/sem               | 3,070         | 3,165         | 95                            | 3.1%                      |
| Meal Plan 3 19 Meals/Wk + DBD \$70-\$60/sem                    | 3,450         | 3,560         | 110                           | 3.2%                      |
| Meal Plan 4 15 Meals/Wk + DBD \$72.50-\$65/sem                 | 2,885         | 2,980         | 95                            | 3.3%                      |
| Meal Plan 5 12 Meals/Wk + DBD \$167.50-\$150/sem               | 2,835         | 2,900         | 65                            | 2.3%                      |
| Meal Plan 6 10 Meals/Wk + DBD \$225-\$200/sem                  | 2,835         | 2,900         | 65                            | 2.3%                      |
| Meal Plan 7 5 Meals/Wk + DBD \$167.50-\$150/sem                | 1,590         | 1,650         | 60                            | 3.8%                      |
| <b>Housing Options - Regular Academic Year (Two Semesters)</b> |               |               |                               |                           |
| Farrar Hall Co-op  |               |               |                               |                           |
| Double   | \$6,065       | \$6,245       | \$180                         | 3.0%                      |
| Single   | 7,485         | 7,710         | 225                           | 3.0%                      |
| Double Basement  | 4,960         | 5,110         | 150                           | 3.0%                      |
| Residential College Suites                                     |               |               |                               |                           |
| Double   | \$6,910       | \$7,085       | \$175                         | 2.5%                      |
| Single   | 8,260         | 8,465         | 205                           | 2.5%                      |
| Single in Triple Suite   | 7,565         | 7,755         | 190                           | 2.5%                      |
| Double Deluxe  | 7,475         | 7,660         | 185                           | 2.5%                      |
| Double as a Single   | 8,400         | 8,610         | 210                           | 2.5%                      |
| Thomas Jefferson North   |               |               |                               |                           |
| Double Room  | \$5,975       | \$6,165       | \$190                         | 3.2%                      |
| Single Room  | 7,360         | 7,595         | 235                           | 3.2%                      |
| Thomas Jefferson South   |               |               |                               |                           |
| Double Room  | \$6,090       | \$6,285       | \$195                         | 3.2%                      |
| Large Double Room  | 6,300         | 6,500         | 200                           | 3.2%                      |
| Single Room  | 7,495         | 7,735         | 240                           | 3.2%                      |
| Miner Village Apartments                                       |               |               |                               |                           |
| 4 Bedroom Apartments   | \$6,810       | \$7,050       | \$240                         | 3.5%                      |
| 2 Bedroom Apartments   | 7,330         | 7,585         | 255                           | 3.5%                      |
| North Pine   |               |               |                               |                           |
| 2 BR Apt Double  | \$6,300       | \$6,490       | \$190                         | 3.0%                      |
| 2 BR Apt Single  | 7,330         | 7,550         | 220                           | 3.0%                      |
| 3 BR Apt Single  | 7,330         | 7,550         | 220                           | 3.0%                      |
| 2 BR Townhouse Dbl   | 6,300         | 6,490         | 190                           | 3.0%                      |
| 2 BR Townhouse Sgl   | 7,330         | 7,550         | 220                           | 3.0%                      |
| 2 Person Efficiency  | 6,090         | n/a           | n/a                           | n/a                       |
| Efficiency Single ( change capacity in 2016 )                  | n/a           | 6,490         | n/a                           | n/a                       |

**S&T Proposed Housing & Dining Contract Rates for FY2016 (continued)**

| <b>Room and Board Plans (continued)</b>                             | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|---|---------------|---------------|-------------------------------|---------------------------|
| <b>Sally</b>  |               |               |                               |                           |
| Triple  | \$6,090       | \$6,305       | \$215                         | 3.5%                      |
| Double  | 6,300         | 6,520         | 220                           | 3.5%                      |
| Single  | 7,330         | 7,585         | 255                           | 3.5%                      |
| <b>Buehler</b>  |               |               |                               |                           |
| Double  | \$6,300       | \$6,520       | \$220                         | 3.5%                      |
| Single  | 7,330         | 7,585         | 255                           | 3.5%                      |
| <b>Rollamo ( no increase in 2016 )</b>                              |               |               |                               |                           |
| 2 BR 4 person   | \$5,975       | \$5,975       | \$0                           | 0.0%                      |
| 1 BR 2 person   | 6,065         | 6,065         | 0                             | 0.0%                      |
| <b>State Street</b>   |               |               |                               |                           |
| Double  | \$6,300       | \$6,520       | \$220                         | 3.5%                      |
| Single  | 7,330         | 7,585         | 255                           | 3.5%                      |
| <b>Sands ( new in 2016 )</b>  |               |               |                               |                           |
| Triple  | n/a           | \$6,305       | n/a                           | n/a                       |
| Double  | n/a           | 6,520         | n/a                           | n/a                       |
| Single  | n/a           | 7,585         | n/a                           | n/a                       |
| <hr/>   |               |               |                               |                           |
| <b>Summer Session-Combined Room and Board Rates</b>                 | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
| <b>Thomas Jefferson--full meals</b>                                 |               |               |                               |                           |
| Double  | \$1,660       | \$1,695       | \$35                          | 2.1%                      |
| Single  | 1,870         | 1,905         | 35                            | 1.9%                      |
| <b>Thomas Jefferson--partial meals</b>                              |               |               |                               |                           |
| Double  | \$1,555       | \$1,590       | \$35                          | 2.3%                      |
| Single  | 1,765         | 1,800         | 35                            | 2.0%                      |
| <b>Miner Village--Renewal Rate -- full meals (new program 2016)</b> |               |               |                               |                           |
| 4 Bedroom Apartments  | n/a           | \$1,535       | n/a                           | n/a                       |
| 2 Bedroom Apartments  | n/a           | 1,495         | n/a                           | n/a                       |
| <b>Miner Village--Renewal Rate -- partial meals</b>                 |               |               |                               |                           |
| 4 Bedroom Apartments  | n/a           | \$1,430       | n/a                           | n/a                       |
| 2 Bedroom Apartments  | n/a           | 1,390         | n/a                           | n/a                       |
| <b>Miner Village--non-Renewal Rate--full meals</b>                  |               |               |                               |                           |
| 4 Bedroom Apartments  | n/a           | \$2,525       | n/a                           | n/a                       |
| 2 Bedroom Apartments  | n/a           | 2,420         | n/a                           | n/a                       |
| <b>Miner Village--non-Renewal Rate--partial meals</b>               |               |               |                               |                           |
| 4 Bedroom Apartments  | n/a           | \$2,420       | n/a                           | n/a                       |
| 2 Bedroom Apartments  | n/a           | 2,315         | n/a                           | n/a                       |

**Table 2d. UMSL, Proposed Housing & Dining Contract Rates for FY2016**  
**Effective Beginning with the 2015 Summer Session**

| <b>Room and Board Plans</b>                                    |               |               |  | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|--|---------------|---------------|--|-------------------------------|---------------------------|
| <b>Academic Year - 2 Semesters</b>                             | <b>FY2015</b> | <b>FY2016</b> |  |                               |                           |
| <b>Predominant Plan</b>  |               |               |  |                               |                           |
| Room and Board   | \$9,788       | \$9,868       |  | \$80                          | 0.8%                      |
| Oak Single Room  | 6,590         | 6,590         |  | 0                             | 0.0%                      |
| 100 Block Meals - \$350 declining balance/sem                  | 3,198         | 3,278 (1)     |  | 80                            | 2.5%                      |
| <b>Meal Plans Defined</b>                                      |               |               |  |                               |                           |
| 100 Block Meals - DBD \$350/sem                                | \$3,198       | \$3,278 (1)   |  | \$80                          | 2.5%                      |
| 150 Block Meals - DBD \$250/sem                                | 3,580         | 3,670 (1)     |  | 90                            | 2.5%                      |
| 200 Block Meals - DBD \$150/sem                                | 3,680         | 3,772 (1)     |  | 92                            | 2.5%                      |
| All Declining Balance Dollars (DBD)                            | 3,350         | 3,350         |  | \$0                           | 0.0%                      |
| <b>Housing Options - Regular Academic Year (Two Semesters)</b> |               |               |  |                               |                           |
| Oak Hall   |               |               |  |                               |                           |
| Double Room  | \$5,280       | \$5,280       |  | \$0                           | 0.0%                      |
| Single Room  | 6,590         | 6,590         |  | 0                             | 0.0%                      |
| Villa Hall   |               |               |  |                               |                           |
| Small Single Room  | \$4,450       | \$4,450       |  | \$0                           | 0.0%                      |
| Private Full Bath  | 4,740         | 4,740         |  | 0                             | 0.0%                      |
| Private Half Bath  | 4,620         | 4,620         |  | 0                             | 0.0%                      |
| Standard Single Room   | \$5,390       | \$5,390       |  | \$0                           | 0.0%                      |
| Shared Half Bath   | 5,470         | 5,470         |  | 0                             | 0.0%                      |
| Shared Full Bath   | 5,520         | 5,520         |  | 0                             | 0.0%                      |
| Private Half Bath  | 5,560         | 5,560         |  | 0                             | 0.0%                      |
| Private Full Bath  | 5,660         | 5,660         |  | 0                             | 0.0%                      |
| Super Single Room  | \$5,850       | \$5,850       |  | \$0                           | 0.0%                      |
| Shared Half Bath   | 5,940         | 5,940         |  | 0                             | 0.0%                      |
| Private Full Bath  | 6,120         | 6,120         |  | 0                             | 0.0%                      |
| Shared Full Bath   | 6,008         | 6,008         |  | 0                             | 0.0%                      |
| Villa Honors & Optometry only                                  | \$4,510       | \$4,510       |  | \$0                           | 0.0%                      |
| LeGras Hall  |               |               |  |                               |                           |
| Standard   | n/a           | \$5,390 (2)   |  | n/a                           | n/a                       |
| Shared Full Bath   | n/a           | 5,520 (2)     |  | n/a                           | n/a                       |
| Private Full Bath  | n/a           | 5,580 (2)     |  | n/a                           | n/a                       |

**UM - St. Louis Proposed Housing & Dining Contract Rates for FY2016 (continued)**

| <b>Summer Session - Room Only</b>            | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|--|---------------|---------------|-------------------------------|---------------------------|
| Oak Hall Double Room                         | \$2,005       | \$2,005       | \$0                           | 0.0%                      |
| Oak Hall Single Room                         | 2,500         | 2,500         | 0                             | 0.0%                      |
| Small Single Room                            | 1,670         | 1,670         | 0                             | 0.0%                      |
| Private Full Bath                            | n/a           | 1,830 (2)     | n/a                           | n/a                       |
| Private Half Bath                            | 1,755         | 1,755         | 0                             | 0.0%                      |
| Standard Single Room                         | 2,020         | 2,020         | 0                             | 0.0%                      |
| Shared Half Bath                             | 2,060         | 2,060         | 0                             | 0.0%                      |
| Shared Full Bath                             | 2,090         | 2,090         | 0                             | 0.0%                      |
| Private Half Bath                            | n/a           | 2,130 (2)     | n/a                           | n/a                       |
| Private Full Bath                            | 2,155         | 2,155         | 0                             | 0.0%                      |
| Super Single Room                            | 2,190         | 2,190         | 0                             | 0.0%                      |
| Shared Half Bath                             | 2,240         | 2,240         | 0                             | 0.0%                      |
| Private Full Bath                            | n/a           | 2,350 (2)     | n/a                           | n/a                       |
| Shared Full Bath                             | n/a           | 2,290 (2)     | n/a                           | n/a                       |
| Villa Honors & Optometry only                | n/a           | 1,530 (2)     | n/a                           | n/a                       |
| <hr/>  |               |               |                               |                           |
| <b>Family Student Housing (Per Month)</b>    | <b>FY2015</b> | <b>FY2016</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
| Mansion Hill 1 Bedroom                       | \$645         | \$645         | \$0                           | 0.0%                      |
| Mansion Hill 2 Bedroom                       | 840           | 840           | 0                             | 0.0%                      |
| 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%                      |

Notes:

- (1) Board plan increases are associated with inflationary increases of major food groups.
- (2) Requesting board approval of room rates for rooms that have been previously offline and/or the usage has recently changed. LeGras Hall has been offline but could possibly reopen if needed.

## Capacity and Occupancy

Residence hall capacity is planned to increase by 1.5% or 150 beds for fiscal year 2016 due to completion of residence hall construction and renovation. **MU** has 107 more beds for FY2016 due to the opening of Wolpers and Gateway Halls in August 2015, **S&T** has 43 more beds, **UMKC** and **UMSL** has no change in their capacity. LeGras Hall at **UMSL** has been offline and it will possibly reopen in FY2016. It has the capacity of 49 beds which is not included in the FY2016 total capacity due to the uncertainty of its reopening. The combined campus changes bring the capacity to 10,388 beds. Detailed below is the anticipated residence hall occupancy for fiscal year 2016.

|                                      | MU    | UMKC  | S&T   | UMSL  | Total  |
|--------------------------------------|-------|-------|-------|-------|--------|
| Residence Hall Occupancy             | 6,676 | 840   | 2,066 | 457   | 10,039 |
| Percent of Capacity                  | 97.1% | 95.0% | 97.0% | 91.4% | 96.6%  |
| Change in Occupancy Rate from FY2015 | -0.8% | 5.7%  | -1.4% | -2.8% | -0.5%  |

The apartment capacity is planned to decrease by 2.6% from FY2015 and the occupancy rates are anticipated to increase by 4.2% for FY2016. Expected occupancy rates at **MU**, **UMKC**, and **UMSL** are 99.4%, 95.0% and 97.6% 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 4.2% increase in revenues and expenditures and transfers for FY2016. Revenue from room contracts is projected to increase by \$2.2 million or 5.2% due to increased capacity. Expenditure drivers include a 4.3% increase in compensation due to a combination of increased salaries and wages and associated benefits and the addition of two benefit eligible positions. Utilities costs are projected to increase by 6.5% due to a number of factors, including FY2015 being relatively mild and residence halls being open a few more days during FY2016. Mandatory transfers increase \$2.2 million or 12.5% due to additional planned debt service to fund the new Gateway Hall and the renovation of Wolpers Hall. Other transfers increase 3.9% due to planned contributions to the capital pool reserve for repair and maintenance.

**UMKC**'s financial plans show an increase in revenues of 14.6% or approximately \$1.7 million which is mainly due to the addition of the Hospital Hill Apartment Building. The expenditures increase of 5.7% is driven by the utilities increase of 10.0% and a repair and replacement increase of 9.2%. The utilities increase is due to the combination of a 14% increase in water, a 10% increase in gas, a 10% increase in electricity, a 3% increase in cable services, and the addition of the Hospital Hill Apartment Building. The

repair and replacement increase is due to capital projects including Google Fiber, and recoding of building, and floor repair.

**S&T's** housing system revenues increase by 3.1% due to one additional leased contract-room facility. Expenditures increase by 3.1%. Mandatory transfers increase by 11.3% due to new debt service for future construction beginning mid-year FY2015. Total residence hall capacity for FY2016 will increase to 2,130 beds, a 2.1% or 43 beds increase. Apartment operations cease in FY2016.

**UMSL's** housing system revenues are anticipated to decrease by 1.4% due to an estimated decline in occupancy associated with the restructure of the current scholarship model for room and board plan charges. Compensation increases of 24.1% are mainly due to additional student workers being paid via payroll, and filling open positions from FY2015. The increase of 10% in other expenditures is associated with an increase in cost of goods sold and increased maintenance and repair costs. Total expenditures are projected to increase by 9.8%.

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

|                                     | FY2014<br>Actual | FY2015<br>Estimated | FY2016<br>Planned | FY2016<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts                      | \$26,101,846     | \$26,937,198        | \$27,453,840      | 1.9%                        |
| Room Contracts                      | 59,467,697       | 63,182,490          | 66,776,510        | 5.7%                        |
| Apartment Rental                    | 8,431,734        | 9,406,077           | 9,980,223         | 6.1%                        |
| Other                               | 13,394,202       | 13,475,620          | 14,174,086        | 5.2%                        |
| Total Revenues                      | \$107,395,480    | \$113,001,385       | \$118,384,659     | 4.8%                        |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages                    | \$19,526,861     | \$20,774,963        | \$21,708,153      | 4.5%                        |
| Staff Benefits                      | 6,225,872        | 6,742,136           | 6,991,112         | 3.7%                        |
| In-kind Room & Board                | 330,489          | 412,584             | 414,643           | 0.5%                        |
| Subtotal                            | \$26,083,222     | \$27,929,683        | \$29,113,908      | 4.2%                        |
| COGS                                | \$8,863,550      | \$9,166,086         | \$9,412,011       | 2.7%                        |
| Utilities                           | 9,170,666        | 10,050,450          | 10,679,327        | 6.3%                        |
| Repair and Replacement              | 3,810,395        | 4,584,453           | 4,599,730         | 0.3%                        |
| Other                               | 20,257,496       | 22,876,665          | 22,588,849        | -1.3%                       |
| Total Expenditures                  | \$68,185,329     | \$74,607,338        | \$76,393,826      | 2.4%                        |
| Mandatory Transfers                 | \$27,203,890     | \$31,068,977        | \$34,059,565      | 9.6%                        |
| Other Transfers                     | 8,362,867        | 6,805,428           | 7,185,618         | 5.6%                        |
| Total Expenditures & Transfers      | \$103,752,085    | \$112,481,743       | \$117,639,008     | 4.6%                        |
| Change in Net Assets                | \$3,643,394      | \$519,642           | \$745,651         |                             |
| Residence Hall Occupancy            | 9,638            | 9,946               | 10,039            | 0.9%                        |
| Residence Hall Capacity             | 10,194           | 10,238              | 10,388            | 1.5%                        |
| Percent of Capacity                 | 94.5%            | 97.1%               | 96.6%             | -0.5%                       |
| Apartment Occupancy                 | 1,183            | 1,272               | 1,290             | 1.4%                        |
| Apartment Capacity                  | 1,236            | 1,372               | 1,336             | -2.6%                       |
| Percent of Capacity                 | 95.7%            | 92.7%               | 96.6%             | 4.2%                        |

**Table 3a. University of Missouri-Columbia, Housing System Financial Plans**

|                                     | FY2014<br>Actual | FY2015<br>Estimated | FY2016<br>Planned | FY2016<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts                      | \$19,439,848     | \$20,006,347        | \$20,360,842      | 1.8%                        |
| Room Contracts (1)                  | 39,131,773       | 42,052,228          | 44,236,655        | 5.2%                        |
| Apartment Rental                    | 2,654,853        | 2,189,246           | 2,214,443         | 1.2%                        |
| Other (2)                           | 11,595,943       | 11,549,617          | 12,167,129        | 5.3%                        |
| Total Revenues                      | \$72,822,417     | \$75,797,438        | \$78,979,069      | 4.2%                        |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages (3)                | \$15,927,526     | \$16,863,505        | \$17,606,553      | 4.4%                        |
| Staff Benefits (3)                  | 5,226,353        | 5,701,729           | 5,921,274         | 3.9%                        |
| Subtotal                            | \$21,153,879     | \$22,565,234        | \$23,527,827      | 4.3%                        |
| COGS                                | \$8,863,550      | \$9,166,086         | \$9,412,011       | 2.7%                        |
| Utilities (4)                       | 6,509,694        | 7,041,329           | 7,499,865         | 6.5%                        |
| Repair and Replacement (5)          | 2,299,532        | 2,738,821           | 2,658,500         | -2.9%                       |
| Other                               | 11,239,319       | 11,705,054          | 10,885,400        | -7.0%                       |
| Total Expenditures                  | \$50,065,974     | \$53,216,524        | \$53,983,602      | 1.4%                        |
| Mandatory Transfers (6)             | \$16,631,195     | \$17,760,433        | \$19,987,149      | 12.5%                       |
| Other Transfers (7)                 | 6,125,248        | 4,820,482           | 5,008,318         | 3.9%                        |
| Total Expenditures & Transfers      | \$72,822,417     | \$75,797,439        | \$78,979,069      | 4.2%                        |
| Change in Net Assets                | (0)              | (1)                 | (0)               |                             |
| Residence Hall Occupancy            | 6,430            | 6,627               | 6,676             | 0.7%                        |
| Residence Hall Capacity             | 6,820            | 6,767               | 6,874             | 1.6%                        |
| Percent of Capacity                 | 94.3%            | 97.9%               | 97.1%             | -0.8%                       |
| Apartment Occupancy                 | 441              | 331                 | 331               | 0.0%                        |
| Apartment Capacity                  | 446              | 333                 | 333               | 0.0%                        |
| Percent of Capacity                 | 98.9%            | 99.4%               | 99.4%             | 0.0%                        |

**Notes:**

- (1) Revenue from room contracts is predicted to be up slightly beyond the projected rate increase because capacity and occupancy will be slightly higher in FY16.
- (2) Retail and E.Z. Charge sales are expected to increase due to a market focused campaign that will target specific customer groups (emphasizing use of social media) and increase the speed and quality of service.
- (3) A majority of the increase is due to benefits increasing as a result of salaries and wages increases. Included is the addition of two benefit eligible positions (maintenance and IT) and filling of three leadership roles in Residential Life that are currently vacant.
- (4) Increase is based on a combination of factors, including FY15 being relatively mild and residence halls being open a few more days during FY16.
- (5) Several one-time expenses occurred during FY15 that are not expected to occur in FY16.
- (6) Increase is due to additional planned debt service to fund the new Gateway hall and the renovation of Wolpers hall.
- (7) Increase is due to planned contributions to the capital pool reserve for repair and maintenance.

**Table 3b. University of Missouri-Kansas City, Housing System Financial Plans**

|                                     | FY2014<br>Actual | FY2015<br>Estimated | FY2016<br>Planned | Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-------------------|
| <u>Revenues</u>                     |                  |                     |                   |                   |
| Meal Contracts (1)                  |                  |                     |                   |                   |
| Room Contracts (2)                  | \$5,453,944      | \$5,198,635         | \$6,004,749       | 15.5%             |
| Apartment Rental                    | 4,247,515        | 5,643,479           | 6,467,781         | 14.6%             |
| Other (3)                           | 504,450          | 732,980             | 794,957           | 8.5%              |
| Total Revenues                      | \$10,205,910     | \$11,575,094        | \$13,267,487      | 14.6%             |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                   |
| Salaries & Wages                    | \$1,000,470      | \$1,121,918         | \$1,157,664       | 3.2%              |
| Staff Benefits                      | 279,807          | 246,369             | 255,260           | 3.6%              |
| RA Room Benefits (4)                | 330,489          | 412,584             | 414,643           | 0.5%              |
| Subtotal                            | \$1,610,766      | \$1,780,871         | \$1,827,567       | 2.6%              |
| Utilities (5)                       | \$901,174        | \$1,159,121         | \$1,274,462       | 10.0%             |
| Repair and Replacement (6)          | 642,362          | 736,632             | 804,230           | 9.2%              |
| Other Operating                     | 524,045          | 694,611             | 715,449           | 3.0%              |
| Total Expenditures                  | \$3,678,347      | \$4,371,236         | \$4,621,709       | 5.7%              |
| Mandatory Transfers                 | \$4,542,308      | \$6,456,902         | \$6,657,184       | 3.1%              |
| Other Transfers                     | 864,619          | 594,946             | 783,300           | 31.7%             |
| Total Expenditures & Transfers      | \$9,085,274      | \$11,423,084        | \$12,062,193      | 5.6%              |
| Change in Net Assets                | \$1,120,636      | \$152,010           | \$1,205,294       |                   |
| Residence Hall Occupancy            | 838              | 795                 | 840               | 5.7%              |
| Residence Hall Capacity             | 884              | 884                 | 884               | 0.0%              |
| Percent of Capacity                 | 94.8%            | 89.9%               | 95.0%             | 5.7%              |
| Apartment Occupancy (7)             | 495              | 676                 | 720               | 6.5%              |
| Apartment Capacity                  | 515              | 758                 | 758               | 0.0%              |
| Percent of Capacity                 | 96.1%            | 89.2%               | 95.0%             |                   |

Notes:

FY16 Includes the addition of Hospital Hill Apartment Building resulting in changes in all categories except room contracts.

(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, allocations, and anticipated summer conference

(4) Increase in in-kind room expense for RAs to account for Hospital Hill Apartment building

(5) FY16 budgeted at 14% increase in water, a 10% increase in gas, a 10% increase in electricity, and a 3% increase in cable services. The increase also includes the addition of Hospital Hill Apartment Building

(6) FY16 Proposed capital projects Google Fiber, recoding of building and floor repair

(7) FY16 occupancy at Hospital Hill Apartment expected to increase to 90%

**Table 3c. Missouri University of Science and Technology, Housing System Financial Plans**

|                                     | FY2014<br>Actual | FY2015<br>Estimated | FY2016<br>Planned | FY2016<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts                      | \$5,288,113      | \$5,410,851         | \$5,583,998       | 3.2%                        |
| Room Contracts (1)                  | 12,176,027       | 12,882,627          | 13,579,106        | 5.4%                        |
| Apartment Rental (2)                | 250,327          | 275,352             | -                 | -100.0%                     |
| Other                               | 581,825          | 595,023             | 600,000           | 0.8%                        |
| Total Revenues                      | \$18,296,292     | \$19,163,853        | \$19,763,104      | 3.1%                        |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages                    | \$2,353,636      | \$2,546,540         | \$2,622,936       | 3.0%                        |
| Staff Benefits                      | 644,051          | 718,038             | 739,579           | 3.0%                        |
| Total Compensation                  | \$2,997,687      | \$3,264,578         | \$3,362,515       | 3.0%                        |
| Utilities                           | \$1,531,059      | \$1,580,000         | \$1,630,000       | 3.2%                        |
| Repair and Replacement              | 536,501          | 770,000             | 792,000           | 2.9%                        |
| Other                               | 6,018,579        | 7,800,000           | 8,044,000         | 3.1%                        |
| Total Expenditures                  | \$11,083,826     | \$13,414,578        | \$13,828,515      | 3.1%                        |
| Mandatory Transfers (3)             | \$4,360,560      | \$5,181,642         | \$5,766,232       | 11.3%                       |
| Other Transfers                     | 1,000,000        | 1,000,000           | 1,000,000         | 0.0%                        |
| Total Expenditures & Transfers      | \$16,444,386     | \$19,596,220        | \$20,594,747      | 5.1%                        |
| Change in Net Assets                | \$1,851,906      | (\$432,367)         | (\$831,643)       |                             |
| Residence Hall Occupancy            | 1,938            | 2,054               | 2,066             | 0.6%                        |
| Residence Hall Capacity             | 2,021            | 2,087               | 2,130             | 2.1%                        |
| Percent of Capacity                 | 95.9%            | 98.4%               | 97.0%             | -1.4%                       |
| Apartment Occupancy                 | 26               | 26                  | 0                 | -100.0%                     |
| Apartment Capacity                  | 36               | 36                  | 0                 | -100.0%                     |
| Percent of Capacity                 | 72.2%            | 72.2%               |                   |                             |

## Notes:

- (1) One additional leased contract-room facility in FY2016
- (2) Apartment operations cease in FY2016
- (3) New debt service for future construction begins mid-year FY2015

**Table 3d. University of Missouri-St. Louis, Housing System Financial Plans**

|                                     | FY2014<br>Actual | FY2015<br>Estimated | FY2016<br>Planned | FY2016<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts (1)                  | \$1,373,885      | \$1,520,000         | \$1,509,000       | -0.7%                       |
| Room Contracts (2)                  | 2,705,953        | 3,049,000           | 2,956,000         | -3.1%                       |
| Apartment Rental                    | 1,279,039        | 1,298,000           | 1,298,000         | 0.0%                        |
| Other (3)                           | 711,984          | 598,000             | 612,000           | 2.3%                        |
| Total Revenues                      | \$6,070,861      | \$6,465,000         | \$6,375,000       | -1.4%                       |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages (4)                | \$245,229        | \$243,000           | \$321,000         | 32.1%                       |
| Staff Benefits (5)                  | 75,661           | 76,000              | 75,000            | -1.3%                       |
| Subtotal                            | \$320,890        | \$319,000           | \$396,000         | 24.1%                       |
| Utilities (6)                       | \$228,739        | \$270,000           | \$275,000         | 1.9%                        |
| Repair and Replacement              | 332,000          | 339,000             | 345,000           | 1.8%                        |
| Other (7)                           | 2,475,553        | 2,677,000           | 2,944,000         | 10.0%                       |
| Total Expenditures                  | \$3,357,182      | \$3,605,000         | \$3,960,000       | 9.8%                        |
| Mandatory Transfers (8)             | \$1,669,826      | \$1,670,000         | \$1,649,000       | -1.3%                       |
| Other Transfers (9)                 | 373,000          | 390,000             | 394,000           | 1.0%                        |
| Total Expenditures & Transfers      | \$5,400,008      | \$5,665,000         | \$6,003,000       | 6.0%                        |
| Change in Net Assets                | \$670,853        | \$800,000           | \$372,000         |                             |
| Residence Hall Occupancy            | 432              | 470                 | 457               | -2.8%                       |
| Residence Hall Capacity             | 469              | 500                 | 500               | 0.0%                        |
| Percent of Capacity                 | 92.1%            | 94.0%               | 91.4%             | -2.8%                       |
| Apartment Occupancy                 | 221              | 239                 | 239               | 0.0%                        |
| Apartment Capacity                  | 239              | 245                 | 245               | 0.0%                        |
| Percent of Capacity                 | 92.5%            | 97.6%               | 97.6%             | 0.0%                        |

**Notes:**

- (1) Board plan increase associated with inflationary increases of major food groups.
- (2) Room revenue decrease associated with an estimated decline in occupancy associated with the restructure of the current scholarship model for room and board plan charges.
- (3) Includes Student Affairs equity for Oak Hall, miscellaneous revenue, and divisional transfers.
- (4) FY2016 increase associated with additional student workers being paid via payroll, and filling open positions from FY2015.
- (5) FY2016 decrease associated with a reduction in benefit eligible staff.
- (6) Includes cable expenses and utilities for vacant and inclusive units. FY2015 utility increase associated with additional inclusive units in the apartment complex.
- (7) Includes cost of goods sold, communications, supplies, maintenance, and other miscellaneous expenses. FY2015 and FY2016 increases associated with an increase of cost of goods sold and increased maintenance and repair costs.
- (8) FY2016 debt reduction associated with a Mansion Hill bond maturing.
- (9) FY2015 and FY2016 increases associated with new information and technology expenses.

### **Activity, Facility, and Health Service Fee Highlights**

Table 4 shows a summary of activity, facility, and health services fees by term for FY2015 and FY2016, while Tables 4a-4c present details of these activity, facility and health service fees by campus. Per semester student activity, facility and health service fees for undergraduate students increase by the CPI (0.8%) for MU, UMKC and S&T, plus a new student services fee approved by the students at 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** the student activity fee, recreation activity and facility fee, and the health service fee increased by 0.8% in total or \$3.38 in the fall and winter semesters for undergraduate students. The student activity fee component increased by 0.8% or \$1.44 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 increased by 0.8%, or \$1.13. The student health fee increased by 0.8% or \$0.81. Graduate and professional fees increased by 0.7% or \$2.66. This includes a 0.5% increase in the student activity fee, a 0.8% increase in the recreation activity and facility fee and a 0.8% increase in the health service fee.

At **UMKC**, total activity, facility, and health service fees increased 0.8% or \$4.01. 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, and the recreation facility fee, which funds the Swinney Recreation Center and student intramurals. The student health fee provides health services and outreach to students.

At **S&T**, activity, facility and health service fees increased by \$10.98 a semester or 2.4%. This increase includes a new student approved student services fee of \$0.79 per credit hour with a 10 credit hour plateau per semester. The student activity fee decreased \$1.20 per semester or 0.8%. The health service fee increased by \$5.88 or 6.0%. The university center fee increased by \$1.20 or 3.6%. Intramural facility fee decreased by \$2.50 or 5.9%, university center debt fee remained flat and the Rollamo yearbook fee

decreased by \$0.30 or 3.6%. These changes are based on the student organization needs and determined by Student Council and budget needs. Graduate student fees increase by \$11.28. The detail fees mirror undergraduate students except graduate students do not pay the Rollamo yearbook fee and they pay a graduate student fee of \$3.30 per semester.

In an effort to simplify fees for students and their families, the **UMSL** campus adopted a comprehensive base tuition rate that combined per credit hour tuition rates with information technology, activity, facility, and health service fees which are charged to all students. The campus will no longer assess their activity, facility and health service fees separately.

**Table 4. Approved Changes in Student Activity, Facility, and Service Fees for FY2016, UM**

| MU   | FY2015   | FY2016  | Recommended Increase |          | FY2015   | FY2016                                       | Recommended Increase |          |  |
|--|----------|---|----------------------|----------|----------|--|----------------------|----------|--|
|  |          |   | Amount               | % change |          |  | Amount               | % change |  |
| <b>Maximum Fees per Term</b>   |          | <b>Semester Rates (12 or more credit hours)</b> |                      |          |          | <b>Summer Rates (7 or more credit hours)</b> |                      |          |  |
| <b>Undergraduate Students</b>  |          |   |                      |          |          |  |                      |          |  |
| Student Activity Fee   | \$170.40 | \$171.84  | \$1.44               | 0.8%     | \$ 85.20 | \$ 85.92                                     | \$0.72               | 0.8%     |  |
| Recreation Activity and Facility   | 140.67   | 141.80  | 1.13                 | 0.8%     | 70.34    | 70.90  | 0.56                 | 0.8%     |  |
| Health Service Fee   | 100.66   | 101.47  | 0.81                 | 0.8%     | 82.14    | 82.80  | 0.66                 | 0.8%     |  |
| Total  | \$411.73 | \$415.11  | \$3.38               | 0.8%     | \$237.68 | \$239.62                                     | \$1.94               | 0.8%     |  |
| <b>Graduate and Professional Students</b>                                      |          |   |                      |          |          |  |                      |          |  |
| Student Activity Fee   | \$150.57 | \$151.29  | \$0.72               | 0.5%     | \$100.38 | \$100.86                                     | \$0.48               | 0.5%     |  |
| Recreation Activity and Facility   | 140.67   | 141.80  | 1.13                 | 0.8%     | 70.34    | 70.90  | 0.56                 | 0.8%     |  |
| Health Service Fee   | 100.66   | 101.47  | 0.81                 | 0.8%     | 82.14    | 82.80  | 0.66                 | 0.8%     |  |
| Total  | \$391.90 | \$394.56  | \$2.66               | 0.7%     | \$252.86 | \$254.56                                     | \$1.70               | 0.7%     |  |
| UMKC   | FY2015   | FY2016  | Recommended Increase |          | FY2015   | FY2016                                       | Recommended Increase |          |  |
|  |          |   | Amount               | % change |          |  | Amount               | % change |  |
| <b>Maximum Fees per Term</b>   |          | <b>Semester Rates (12 or more credit hours)</b> |                      |          |          | <b>Summer Rates (6 or more credit hours)</b> |                      |          |  |
| University Center Fee  | \$ 81.95 | \$ 82.94  | \$0.99               | 1.2%     | \$ 40.97 | \$ 41.47                                     | \$0.50               | 1.2%     |  |
| Student Union Fee  | 178.13   | 179.50  | 1.37                 | 0.8%     | 89.06    | 89.75  | 0.69                 | 0.8%     |  |
| Transportation Fee   | 14.45    | 14.57   | 0.12                 | 0.8%     | -        | -  | -                    | -        |  |
| Athletic Fee   | 57.29    | 57.70   | 0.41                 | 0.7%     | 28.64    | 28.85  | 0.21                 | 0.7%     |  |
| Student Activity Fee   | 60.71    | 61.14   | 0.43                 | 0.7%     | 30.50    | 30.72  | 0.22                 | 0.7%     |  |
| Phys. Facility Fee   | 8.73     | 8.80  | 0.07                 | 0.8%     | 4.36     | 4.40   | 0.04                 | 0.9%     |  |
| Student Health Fee   | 49.70    | 50.08   | 0.38                 | 0.8%     | 24.85    | 25.04  | 0.19                 | 0.8%     |  |
| Rec. Facility Fee  | 31.68    | 31.93   | 0.25                 | 0.8%     | 15.84    | 15.97  | 0.13                 | 0.8%     |  |
| Total  | \$482.64 | \$486.65  | \$4.01               | 0.8%     | \$234.22 | \$236.19                                     | \$1.97               | 0.8%     |  |
| * assessed only to new students in the summer semester at 50% of the fall rate |          |   |                      |          |          |  |                      |          |  |
| Missouri S&T   | FY2015   | FY2016  | Recommended Increase |          | FY2015   | FY2016                                       | Recommended Increase |          |  |
|  |          |   | Amount               | % change |          |  | Amount               | % change |  |
| <b>Maximum Fees per Term</b>   |          | <b>Semester Rates (12 or more credit hours)</b> |                      |          |          | <b>Summer Rates (6 or more credit hours)</b> |                      |          |  |
| <b>Undergraduate Students</b>  |          |   |                      |          |          |  |                      |          |  |
| Student Activity Fee   | \$144.70 | \$143.50  | (\$1.20)             | -0.8%    | \$46.30  | \$46.00                                      | (\$0.30)             | -0.6%    |  |
| Health Service Fee   | 98.00    | 103.88  | 5.88                 | 6.0%     | 44.00    | 46.64  | 2.64                 | 6.0%     |  |
| I/Mural Facility Fee   | 42.50    | 40.00   | (2.50)               | -5.9%    | 14.00    | 13.00  | (1.00)               | -7.1%    |  |
| University Center Fee  | 32.90    | 34.10   | 1.20                 | 3.6%     | 15.70    | 16.00  | 0.30                 | 1.9%     |  |
| University Center Debt   | 125.00   | 125.00  | -                    | 0.0%     | 62.50    | 62.50  | -                    | 0.0%     |  |
| Rollamo Year Book **   | 8.30     | 8.00  | (0.30)               | -3.6%    | -        | -  | -                    | -        |  |
| Student Services Fee   | n/a      | 7.90  | 7.90                 | n/a      | n/a      | 3.95   | 3.95                 | n/a      |  |
| Total  | \$451.40 | \$462.38  | \$10.98              | 2.4%     | \$182.50 | \$188.09                                     | \$ 5.59              | 3.1%     |  |
| ** Rollmo Year Book Fee assessed Fall semester only                            |          |   |                      |          |          |  |                      |          |  |
| <b>Graduate Students</b>   |          |   |                      |          |          |  |                      |          |  |
| Student Activity Fee   | \$144.70 | \$143.50  | (\$1.20)             | -0.8%    | \$ 46.30 | \$46.00                                      | (\$0.30)             | -0.6%    |  |
| Health Service Fee   | 98.00    | 103.88  | 5.88                 | 6.0%     | 44.00    | 46.64  | 2.64                 | 6.0%     |  |
| I/Mural Facility Fee   | 42.50    | 40.00   | (2.50)               | -5.9%    | 14.00    | 13.00  | (1.00)               | -7.1%    |  |
| University Center Fee  | 32.90    | 34.10   | 1.20                 | 3.6%     | 15.70    | 16.00  | 0.30                 | 1.9%     |  |
| University Center Debt   | 125.00   | 125.00  | -                    | 0.0%     | 62.50    | 62.50  | -                    | 0.0%     |  |
| Graduate Student Fee   | 3.30     | 3.30  | -                    | 0.0%     | -        | -  | -                    | -        |  |
| Student Services Fee   | n/a      | 7.90  | 7.90                 | n/a      | n/a      | 3.95   | 3.95                 | n/a      |  |
| Total  | \$446.40 | \$457.68  | \$11.28              | 2.5%     | \$182.50 | \$188.09                                     | \$5.59               | 3.1%     |  |

Note: UMSL restructured their tuition & required fees into a single combined 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 2016

| FY2016 Semester Rates      |                                |        |                                |        |                                |        |                              |        |                              |        |            |        |            |        |
|----------------------------|--------------------------------|--------|--------------------------------|--------|--------------------------------|--------|------------------------------|--------|------------------------------|--------|------------|--------|------------|--------|
| Credit Hour Load           | Undergrad Student Activity Fee |        | Grad/Prof Student Activity Fee |        | Recreation Activity & Facility |        | Undergrad Health Service Fee |        | Grad/Prof Health Service Fee |        | Total FY16 |        | Total FY15 |        |
|                            | U.G. Fees                      | % Chg. | U.G. Fees                      | % Chg. | U.G. Fees                      | % Chg. | U.G. Fees                    | % Chg. | U.G. Fees                    | % Chg. | U.G. Fees  | % Chg. | U.G. Fees  | % Chg. |
| 1                          | \$14.32                        |        | \$16.81                        |        | \$0.00                         |        | \$0.00                       |        | \$0.00                       |        | \$14.32    |        | \$16.81    |        |
| 2                          | 28.64                          |        | 33.62                          |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 28.64      |        | 33.62      |        |
| 3                          | 42.96                          |        | 50.43                          |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 42.96      |        | 50.43      |        |
| 4                          | 57.28                          |        | 67.24                          |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 57.28      |        | 67.24      |        |
| 5                          | 71.60                          |        | 84.05                          |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 71.60      |        | 84.05      |        |
| 6                          | 85.92                          |        | 100.86                         |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 85.92      |        | 100.86     |        |
| 7                          | 100.24                         |        | 117.67                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 343.51     |        | 360.94     |        |
| 8                          | 114.56                         |        | 134.48                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 357.83     |        | 377.75     |        |
| 9                          | 128.88                         |        | 151.29                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 372.15     |        | 394.56     |        |
| 10                         | 143.20                         |        | 151.29                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 386.47     |        | 394.56     |        |
| 11                         | 157.52                         |        | 151.29                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 400.79     |        | 394.56     |        |
| 12 +                       | 171.84                         |        | 151.29                         |        | 141.80                         |        | 101.47                       |        | 101.47                       |        | 415.11     |        | 394.56     |        |
| <b>FY2015 Semester Fee</b> |                                |        |                                |        |                                |        |                              |        |                              |        |            |        |            |        |
| 12 +                       | 170.40                         |        | 150.57                         |        | 140.67                         |        | 100.66                       |        | 100.66                       |        | 411.73     |        | 391.90     |        |
| % Chg.                     | 0.8%                           |        | 0.5%                           |        | 0.8%                           |        | 0.8%                         |        | 0.8%                         |        | 0.8%       |        | 0.7%       |        |

| FY2016 Summer Session Rates |                                |        |                               |        |                                |        |                              |        |                              |        |            |        |            |        |
|-----------------------------|--------------------------------|--------|-------------------------------|--------|--------------------------------|--------|------------------------------|--------|------------------------------|--------|------------|--------|------------|--------|
| Credit Hour Load            | Undergrad Student Activity Fee |        | Graduate Student Activity Fee |        | Recreation Activity & Facility |        | Undergrad Health Service Fee |        | Grad/Prof Health Service Fee |        | Total FY16 |        | Total FY15 |        |
|                             | U.G. Fees                      | % Chg. | U.G. Fees                     | % Chg. | U.G. Fees                      | % Chg. | U.G. Fees                    | % Chg. | U.G. Fees                    | % Chg. | U.G. Fees  | % Chg. | U.G. Fees  | % Chg. |
| 1                           | \$14.32                        |        | \$16.81                       |        | \$0.00                         |        | \$0.00                       |        | \$0.00                       |        | \$14.32    |        | \$16.81    |        |
| 2                           | 28.64                          |        | 33.62                         |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 28.64      |        | 33.62      |        |
| 3                           | 42.96                          |        | 50.43                         |        | 0.00                           |        | 0.00                         |        | 0.00                         |        | 42.96      |        | 50.43      |        |
| 4                           | 57.28                          |        | 67.24                         |        | 0.00                           |        | 0.00                         |        | 82.80                        |        | 57.28      |        | 150.04     |        |
| 5                           | 71.60                          |        | 84.05                         |        | 0.00                           |        | 0.00                         |        | 82.80                        |        | 71.60      |        | 166.85     |        |
| 6                           | 85.92                          |        | 100.86                        |        | 70.90                          |        | 82.80                        |        | 82.80                        |        | 239.62     |        | 254.56     |        |
| 7 +                         | 85.92                          |        | 100.86                        |        | 70.90                          |        | 82.80                        |        | 82.80                        |        | 239.62     |        | 254.56     |        |
| <b>FY2015 Summer Fee</b>    |                                |        |                               |        |                                |        |                              |        |                              |        |            |        |            |        |
| 7 +                         | 85.20                          |        | 100.38                        |        | 70.34                          |        | 82.14                        |        | 82.14                        |        | 237.68     |        | 252.86     |        |
| % Chg.                      | 0.8%                           |        | 0.5%                          |        | 0.8%                           |        | 0.8%                         |        | 0.8%                         |        | 0.8%       |        | 0.7%       |        |

**Table 4b. University of Missouri-Kansas City, Student Activity, Facility and Health Service Fees, Fiscal Year 2016**

| <b>FY2016 Semester Rates</b> |                  |                   |                    |              |                  |                          |                    |                    |                               |                   |           |           |                 |  |  |
|------------------------------|------------------|-------------------|--------------------|--------------|------------------|--------------------------|--------------------|--------------------|-------------------------------|-------------------|-----------|-----------|-----------------|--|--|
| Credit Hour Load             | Univ. Center Fee | Student Union Fee | Transportation Fee | Athletic Fee | A.S.U.M. Fee (1) | Student Activity Fee (1) | Phys. Facility Fee | Student Health Fee | Collegiate Readership Fee (1) | Rec. Facility Fee | Total     |           | %Chg Total Fees |  |  |
|                              |                  |                   |                    |              |                  |                          |                    |                    |                               |                   | FY16 Fees | FY15 Fees |                 |  |  |
| 1                            | \$6.91           | \$14.96           | \$14.57            | \$4.81       | \$0.15           | \$4.743                  | \$0.73             | \$4.17             | \$2.72                        | \$31.93           | \$85.70   | \$85.02   | 0.8%            |  |  |
| 2                            | 13.82            | 29.92             | 14.57              | 9.62         | 0.30             | 9.49                     | 1.47               | 8.35               | 2.72                          | 31.93             | 122.17    | 121.19    | 0.8%            |  |  |
| 3                            | 20.74            | 44.88             | 14.57              | 14.42        | 0.45             | 14.23                    | 2.20               | 12.52              | 2.72                          | 31.93             | 158.65    | 157.37    | 0.8%            |  |  |
| 4                            | 27.65            | 59.83             | 14.57              | 19.23        | 0.60             | 18.97                    | 2.93               | 16.69              | 2.72                          | 31.93             | 195.13    | 193.54    | 0.8%            |  |  |
| 5                            | 34.56            | 74.79             | 14.57              | 24.04        | 0.75             | 23.71                    | 3.67               | 20.87              | 2.72                          | 31.93             | 231.61    | 229.71    | 0.8%            |  |  |
| 6                            | 41.47            | 89.75             | 14.57              | 28.85        | 0.90             | 28.46                    | 4.40               | 25.04              | 2.72                          | 31.93             | 268.09    | 265.89    | 0.8%            |  |  |
| 7                            | 48.38            | 104.71            | 14.57              | 33.66        | 1.05             | 33.20                    | 5.13               | 29.21              | 2.72                          | 31.93             | 304.56    | 302.06    | 0.8%            |  |  |
| 8                            | 55.30            | 119.67            | 14.57              | 38.47        | 1.20             | 37.94                    | 5.86               | 33.38              | 2.72                          | 31.93             | 341.04    | 338.23    | 0.8%            |  |  |
| 9                            | 62.21            | 134.63            | 14.57              | 43.27        | 1.35             | 42.69                    | 6.60               | 37.56              | 2.72                          | 31.93             | 377.52    | 374.40    | 0.8%            |  |  |
| 10                           | 69.12            | 149.59            | 14.57              | 48.08        | 1.50             | 47.43                    | 7.33               | 41.73              | 2.72                          | 31.93             | 414.00    | 410.58    | 0.8%            |  |  |
| 11                           | 76.03            | 164.55            | 14.57              | 52.89        | 1.50             | 52.17                    | 8.06               | 45.90              | 2.72                          | 31.93             | 450.33    | 446.60    | 0.8%            |  |  |
| 12 +                         | 82.94            | 179.50            | 14.57              | 57.70        | 1.50             | 56.92                    | 8.80               | 50.08              | 2.72                          | 31.93             | 486.65    | 482.64    | 0.8%            |  |  |

| <b>FY2015 Semester Fee</b> |       |        |        |
|----------------------------|-------|--------|--------|
| 12+                        | 81.95 | 178.13 | 482.64 |
| %Chg.                      | 1.2%  | 0.8%   | 0.8%   |

| <b>FY2016 Summer Session Rates</b> |                  |                   |                    |              |              |                      |                    |                    |                           |                   |           |           |                 |  |  |
|------------------------------------|------------------|-------------------|--------------------|--------------|--------------|----------------------|--------------------|--------------------|---------------------------|-------------------|-----------|-----------|-----------------|--|--|
| 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     |           | %Chg Total Fees |  |  |
|                                    |                  |                   |                    |              |              |                      |                    |                    |                           |                   | FY16 Fees | FY15 Fees |                 |  |  |
| 1                                  | \$6.91           | \$14.96           | \$0.00             | \$4.81       | \$0.15       | \$4.74               | \$0.73             | \$4.17             | \$1.36                    | \$15.97           | \$53.80   | \$53.37   | 0.8%            |  |  |
| 2                                  | 13.82            | 29.92             | 0.00               | 9.62         | 0.30         | 9.49                 | 1.47               | 8.35               | 1.36                      | 15.97             | 90.28     | 89.54     | 0.8%            |  |  |
| 3                                  | 20.74            | 44.88             | 0.00               | 14.42        | 0.45         | 14.23                | 2.20               | 12.52              | 1.36                      | 15.97             | 126.76    | 125.72    | 0.8%            |  |  |
| 4                                  | 27.65            | 59.83             | 0.00               | 19.23        | 0.60         | 18.97                | 2.93               | 16.69              | 1.36                      | 15.97             | 163.24    | 161.89    | 0.8%            |  |  |
| 5                                  | 34.56            | 74.79             | 0.00               | 24.04        | 0.75         | 23.71                | 3.67               | 20.87              | 1.36                      | 15.97             | 199.72    | 198.06    | 0.8%            |  |  |
| 6+                                 | 41.47            | 89.75             | 0.00               | 28.85        | 0.90         | 28.46                | 4.40               | 25.04              | 1.36                      | 15.97             | 236.19    | 234.24    | 0.8%            |  |  |

| <b>FY2015 Summer Fee</b> |       |       |        |
|--------------------------|-------|-------|--------|
| 6+                       | 40.97 | 89.04 | 234.24 |
| %Chg.                    | 1.2%  | 0.8%  | 0.8%   |

Notes:

- (1) Student activity fees on summary schedule also include the ASUM and Collegiate Readership fees.
- (2) All prepared fees were shared, discussed and supported by the Student Government Association.
- (3) 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.

**Table 4c. Missouri University of Science and Technology, Student Activity, Facility and Health Service Fees, Fiscal Year 2016**

| <b>FY2016 Semester Rates</b> |                      |                    |                      |                  |                   |                      |                       |                          |            |            |            |            |                  |                   |  |
|------------------------------|----------------------|--------------------|----------------------|------------------|-------------------|----------------------|-----------------------|--------------------------|------------|------------|------------|------------|------------------|-------------------|--|
| 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 FY16 |            | Total FY15 |            | % Chg. U.G. Fees | % Chg. Grad. Fees |  |
|                              |                      |                    |                      |                  |                   |                      |                       |                          | U.G. Fees  | Grad. Fees | U.G. Fees  | Grad. Fees |                  |                   |  |
| 1                            | \$14.35              | \$103.88           | \$4.00               | \$3.41           | \$12.50           | \$0.79               | \$0.00                | 3.30                     | \$138.93   | \$142.23   | \$132.66   | \$136.06   | 4.7%             | 4.5%              |  |
| 2                            | 28.70                | 103.88             | 8.00                 | 6.82             | 25.00             | 1.58                 | 0.00                  | 3.30                     | 173.98     | 177.28     | 167.32     | 170.72     | 4.0%             | 3.8%              |  |
| 3                            | 43.05                | 103.88             | 12.00                | 10.23            | 37.50             | 2.37                 | 0.00                  | 3.30                     | 209.03     | 212.33     | 201.98     | 205.38     | 3.5%             | 3.4%              |  |
| 4                            | 57.40                | 103.88             | 16.00                | 13.64            | 50.00             | 3.16                 | 0.00                  | 3.30                     | 244.08     | 247.38     | 236.64     | 240.04     | 3.1%             | 3.1%              |  |
| 5                            | 71.75                | 103.88             | 20.00                | 17.05            | 62.50             | 3.95                 | 0.00                  | 3.30                     | 279.13     | 282.43     | 271.30     | 274.70     | 2.9%             | 2.8%              |  |
| 6                            | 86.10                | 103.88             | 24.00                | 20.46            | 75.00             | 4.74                 | 0.00                  | 3.30                     | 314.18     | 317.48     | 305.96     | 309.36     | 2.7%             | 2.6%              |  |
| 7                            | 100.45               | 103.88             | 28.00                | 23.87            | 87.50             | 5.53                 | 8.00                  | 3.30                     | 357.23     | 352.53     | 348.92     | 344.02     | 2.4%             | 2.5%              |  |
| 8                            | 114.80               | 103.88             | 32.00                | 27.28            | 100.00            | 6.32                 | 8.00                  | 3.30                     | 392.28     | 387.58     | 383.58     | 378.68     | 2.3%             | 2.4%              |  |
| 9                            | 129.15               | 103.88             | 36.00                | 30.69            | 112.50            | 7.11                 | 8.00                  | 3.30                     | 427.33     | 422.63     | 418.24     | 413.34     | 2.2%             | 2.2%              |  |
| 10                           | 143.50               | 103.88             | 40.00                | 34.10            | 125.00            | 7.90                 | 8.00                  | 3.30                     | 462.38     | 457.68     | 452.90     | 448.00     | 2.1%             | 2.2%              |  |
| 11                           | 143.50               | 103.88             | 40.00                | 34.10            | 125.00            | 7.90                 | 8.00                  | 3.30                     | 462.38     | 457.68     | 452.90     | 448.00     | 2.1%             | 2.2%              |  |
| 12+                          | 143.50               | 103.88             | 40.00                | 34.10            | 125.00            | 7.90                 | 8.00                  | 3.30                     | 462.38     | 457.68     | 452.90     | 448.00     | 2.1%             | 2.2%              |  |
| <b>FY2015 Semester Fee</b>   |                      |                    |                      |                  |                   |                      |                       |                          |            |            |            |            |                  |                   |  |
| 12+                          | 144.70               | 98.00              | 42.50                | 32.90            | 125.00            | 0.00                 | 8.30                  | 3.30                     |            |            | 451.40     | 446.40     |                  |                   |  |
| % Chg.                       | -0.8%                | 6.0%               | -5.9%                | 3.6%             | 0.0%              | n/a                  | -3.6%                 | 0.0%                     |            |            | 2.4%       | 2.5%       |                  |                   |  |

| <b>FY2016 Summer Session Rates</b> |                      |                    |                      |                  |                   |                      |                       |                          |            |            |            |            |                  |                   |  |
|------------------------------------|----------------------|--------------------|----------------------|------------------|-------------------|----------------------|-----------------------|--------------------------|------------|------------|------------|------------|------------------|-------------------|--|
| 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 FY16 |            | Total FY15 |            | % Chg. U.G. Fees | % Chg. Grad. Fees |  |
|                                    |                      |                    |                      |                  |                   |                      |                       |                          | U.G. Fees  | Grad. Fees | U.G. Fees  | Grad. Fees |                  |                   |  |
| 1                                  | \$9.20               | \$46.64            | \$2.60               | \$3.20           | \$12.50           | \$0.79               | \$0.00                | \$0.00                   | \$74.93    | \$74.93    | \$71.76    | \$71.76    | 4.4%             | 4.4%              |  |
| 2                                  | 18.40                | 46.64              | 5.20                 | 6.40             | 25.00             | 1.58                 | 0.00                  | 0.00                     | 103.22     | 103.22     | 99.52      | 99.52      | 3.7%             | 3.7%              |  |
| 3                                  | 27.60                | 46.64              | 7.80                 | 9.60             | 37.50             | 2.37                 | 0.00                  | 0.00                     | 131.51     | 131.51     | 127.28     | 127.28     | 3.3%             | 3.3%              |  |
| 4                                  | 36.80                | 46.64              | 10.40                | 12.80            | 50.00             | 3.16                 | 0.00                  | 0.00                     | 159.80     | 159.80     | 155.04     | 155.04     | 3.1%             | 3.1%              |  |
| 5                                  | 46.00                | 46.64              | 13.00                | 16.00            | 62.50             | 3.95                 | 0.00                  | 0.00                     | 188.09     | 188.09     | 182.80     | 182.80     | 2.9%             | 2.9%              |  |
| 6+                                 | 46.00                | 46.64              | 13.00                | 16.00            | 62.50             | 3.95                 | 0.00                  | 0.00                     | 188.09     | 188.09     | 182.80     | 182.80     | 2.9%             | 2.9%              |  |
| <b>FY2015 Summer Fee</b>           |                      |                    |                      |                  |                   |                      |                       |                          |            |            |            |            |                  |                   |  |
| 6+                                 | 46.30                | 44.00              | 14.00                | 15.70            | 62.50             | 0.00                 | 0.00                  | 0.00                     |            |            | 182.50     | 182.50     |                  |                   |  |
| % Chg.                             | -0.6%                | 6.0%               | -7.1%                | 1.9%             | 0.0%              | n/a                  | n/a                   | n/a                      |            |            | 3.1%       | 3.1%       |                  |                   |  |

Notes:  
 (1) 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.