

**MEMORANDUM  
FISCAL YEAR 17 RES  
DENTING, AGENCY FACILITY  
AND HEALTH CARE FEES**

Office of

|                |    |
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This document contains the approved rates for student housing, activity, facility, and health service fees for fiscal year 2017 and other supporting materials as submitted by each campus in the University of Missouri System. This information was prepared in support of housing fee changes that become effective in the Summer Session 2016 and activity, facility, and health service fee changes that become effective in Fall Session 2016.

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## High

### Room and Board Charges

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 at each campus, rates increased by 4.1% at MU, 2.6% at MKC, 2.3% at S&T, and 1.7% at MS. 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 2 -2d detail the type of rooms and meal plans available at each campus.



- At **MU** the proposed predominant room and board plan will cost \$9,750 per academic year for FY2017 and consist of a renovated traditional double room and a dining plan that provides 225 meals per

look for efficiencies and opportunities to reduce costs.

divided by check in/out dates in the academic year. The standard summer term (57 days) will be computed based on the daily rate.

UMKC food service is outsourced to a third party vendor. Meal plan rates will increase by 2.9% per adjustment clauses in the third party contract. Five different meal plans are available ranging from a high of \$3,441 per academic year for a 140 meal block with \$300 in Flex cash per semester to a low of \$3,074 for 12 meals per week with \$175 in Flex cash per semester.

- In FY2017, M&T's leased residence facilities including North Pine, Rollamo, and Sands will no longer be under contract resulting in a decrease of 285 beds. A new residence facility, University Commons will open in August 2016 with an increase of 448 beds. The net change in residence hall capacity is an increase of 163 beds.

The predominant room and board plan at M&T for FY2017 will cost \$9,355 per academic year 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 Missouri S&T is 2.3% or \$210 for the academic year. Housing rate increases range from 2.1% to 3.6% for residence halls and 4.6% for Miner Village apartments. Room rates range from a high of \$8,875 for a double as a single suite, to a low of \$5,215 for a double basement room.

Seven different meal plans are available ranging from a high of \$3,560 for 19 meals per week with \$60 declining balance per semester to a low of \$1,780 for five meals per week with \$150 declining balance per semester. The cost of most meal plans, including the predominate plan, remain the same, with a small decrease in the declining balance amount ranging from \$0 to \$25 depending on the plan. The rate for Meal Plan 2, a 300 meal block plus \$110 declining balance, will decrease by 8.4% and a \$10 decrease in the declining balance amount. Meal Plan 7, five meals per week plus \$167.50 declining balance per semester, will increase by 7.9% and the declining balance will decrease by \$17.50. Missouri S&T uses a third party vendor for dining services.

- The predominant room and board plan at MSU for FY2017 will increase 1.7% or \$164 and will cost \$10,032 per academic year. The predominant plan consists of a single room in a dorm with a 100 block meal plan plus \$350 declining balance dollars per semester.



Housing rate increases range from 0.8% to 1.1% for FY2017. Rates for LeGras Hall will remain unchanged. Housing options range from a high of \$6,660 for a single room in Oak Hall and a low of \$4,500 for a small single room in Villa Hall.

UMSL's meal plans are contracted with a third party food service provider. Four meal plans are offered and range from a low of \$3,372 per academic year for a 100 meal block with a \$350 declining balance per semester to a high of \$3,880 for a 200 meal block with a \$150 declining balance per semester. Meal plan costs will increase by 2.9%.

**FH**

The increases in rates for family student housing rate 1% to 2.3% at MU. UMSL's rates will remain unchanged for the FY2017 academic year. UMKC and S&T do not offer family housing.

**EA MIA CHH & DCCR  
EB 2016**

|                                   | FY2016  | FY2017  | Increase/<br>Decrease | Perce<br>Change |
|-----------------------------------|---------|---------|-----------------------|-----------------|
| <b>P</b>                          |         |         |                       |                 |
| Room and Board                    | \$9,370 | \$9,750 | \$380                 | 4.1'            |
| Renovated traditional double room | 6,220   | 6,440   | 220                   | 3.5%            |
| Laundry Surcharge                 | na      | 100     | 100                   | na              |
| 225 Meal Block per semester       | 3,150   | 3,210   | 60                    | 1.9%            |

|   |         |         |      |      |
|---|---------|---------|------|------|
| <b>MP</b>   |         |         |      |      |
| Regular Academic Year (Two Semesters)                         |         |         |      |      |
| 275 Meal Block per semester                                   | \$3,590 | \$3,660 | \$70 | 1.9' |
| 225 Meal Block per semester                                   | 3,150   | 3,210   | 60   | 1.9% |
| 175 Meal Block per semester                                   | 2,710   | 2,760   | 50   | 1.8% |
| 125 Meal Block per semester including \$450 prepaid EZ charge | 2,710   | 2,760   | 50   | 1.8% |
| Summer Session (Eight Weeks)                                  |         |         |      |      |
| 140 Meal Block per semester                                   | \$915   | \$935   | \$20 | 2.2% |
| 114 Meal Block per semester                                   | 800     | 815     | 15   | 1.9% |
| 88 Meal Block per semester                                    | 685     | 695     | 10   | 1.5% |

**L** na \$100 \$100 na  
*Residential Life is exploring an option in the upcoming laundry vendor selection process wherein laundry services would be included in the room rate. The laundry surcharge is*

|                                       |         |         |       |      |
|---------------------------------------|---------|---------|-------|------|
| <b>H</b> *                            |         |         |       |      |
| Regular Academic Year (Two Semesters) |         |         |       |      |
| Suite Style                           |         |         |       |      |
| Semi-Suite Single                     | \$8,985 | \$9,300 | \$315 | 3.5' |
| Single w/bath                         | 8,985   | 9,300   | 315   | 3.5% |
| Suite Single                          | 8,985   | 9,300   | 315   | 3.5% |
| Single (traditional)                  | 7,875   | 8,150   | 275   | 3.5% |
| Double                                | 7,380   | 7,640   | 260   | 3.5% |
| Double (traditional)                  | 6,220   | 6,440   | 220   | 3.5% |
| Semi-Suite Double                     | 7,380   | 7,640   | 260   | 3.5% |
| Suite Double                          | 7,880   | 8,155   | 275   | 3.5% |
| Extended Campus                       | 6,830   | 7,070   | 240   | 3.5% |
| Renovated Traditional                 |         |         |       |      |
| Single                                | \$7,875 | \$8,150 | \$275 | 3.5' |
| Double                                | 6,220   | 6,440   | 220   | 3.5% |
| Unrenovated Traditional               |         |         |       |      |
| Single ( Lathrop, Laws)               | \$6,660 | \$6,895 | \$235 | 3.5' |
| Double (Lathrop, Laws)                | 5,005   | 5,180   | 175   | 3.5% |

\*\* Rooms open over breaks cost \$255 more per year.

**MCH&D**

| <b>EBP</b> | <b>Unit</b> | <b>FY2016</b> | <b>FY2017</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|------------|-------------|---------------|---------------|-------------------------------|---------------------------|
| Single     |             | \$1,615       | \$1,670       | \$55                          | 3.4%                      |
| Double     |             | 1,150         | 1,190         | 40                            | 3.5%                      |

| <b>EBP</b>                     | <b>Unit</b> | <b>FY2016</b> | <b>FY2017</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|--------------------------------|-------------|---------------|---------------|-------------------------------|---------------------------|
| <b>University Heights</b>      |             |               |               |                               |                           |
| 1 Bedroom (Basic)              |             | \$455         | \$460         | \$5                           | 1.1%                      |
| 2 Bedroom (Basic)              |             | 535           | 545           | 10                            | 1.9%                      |
| 2 Bedroom (Renov.)             |             | 625           | 640           | 15                            | 2.4%                      |
| <b>Manor House Apartments</b>  |             |               |               |                               |                           |
| 1 Bedroom Efficiency           |             | \$520         | \$530         | \$10                          | 1.9%                      |
| 1 Bedroom                      |             | 610           | 620           | 10                            | 1.6%                      |
| 2 Bedroom                      |             | 740           | 755           | 15                            | 2.0%                      |
| <b>Tara Apartments</b>         |             |               |               |                               |                           |
| 1 Bedroom (Basic)              |             | \$560         | \$570         | \$10                          | 1.8%                      |
| 1 Bedroom (Basic with Laundry) |             | 600           | 610           | 10                            | 1.7%                      |
| 2 Bedroom (Basic)              |             | 605           | 615           | 10                            | 1.7%                      |
| 2 Bedroom (Basic with Laundry) |             | 620           | 630           | 10                            | 1.6%                      |
| 2 Bedroom (Large)              |             | 640           | 655           | 15                            | 2.3%                      |
| 2 Bedroom (Large with Laundry) |             | 680           | 695           | 15                            | 2.2%                      |

**EBMKC, ACH&DCR**  
**EB 2016**

| <b>P</b>                                      | <b>h</b> | <b>FY2016</b> | <b>FY2017</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|---|----------|---------------|---------------|-------------------------------|---------------------------|
| Room and Board                                |          | \$9,755       | \$10,010      | \$255                         | 2.6                       |
| Traditional Double - A/C                      |          | 6,650         | 6,816         | 166                           | 2.5%                      |
| Meal Plan Block 180 Meal w/\$175 Flex per sem |          | 3,105         | 3,194         | 89                            | 2.9%                      |

**MKC CH&D**

|                                    | FY2016  | FY2017  | Increase/<br>Decrease | Perce<br>Change |
|------------------------------------|---------|---------|-----------------------|-----------------|
| <b>Oak Street East - Room Only</b> |         |         |                       |                 |
| Double A/C                         | \$1,798 | \$1,619 | (\$179)               | -10.0           |
| Single Private Bath A/C            | n/a     | 2,046   | n/a                   | n/a             |
| Single Shared Bath A/C             | 1,467   | 2,002   | 535                   | 36.4%           |
| <b>Johnson Hall - Room Only</b>    |         |         |                       |                 |
| Double A/C                         | \$1,798 | \$1,619 | (\$179)               | -10.0           |
| Single Private Bath A/C            | 1,467   | 2,046   | 579                   | 39.5%           |
| Single Shared Bath A/C             | n/a     | 2,002   | n/a                   | n/a             |
| <b>Oak Place Apts</b>              |         |         |                       |                 |
| Quad Apt                           | \$1,475 | \$1,708 | \$233                 | 15.8%           |
| Double Apt                         | 1,712   | 1,982   | 270                   | 15.8%           |
| Single Apt                         | 1,910   | 2,187   | 277                   | 14.5%           |
| <b>Hospital Hill Apts</b>          |         |         |                       |                 |
| Quad Apt                           | \$1,594 | \$1,740 | \$146                 | 9.2%            |
| Double Apt                         | 1,800   | 1,983   | 183                   | 10.2%           |
| Single Apt                         | 2,006   | 2,190   | 184                   | 9.2%            |

**ECMIS, TA, CHS & DICT**  
**EB 2016**

| <b>Room</b>                                       | <b>FY2016</b> | <b>FY2017</b> | <b>Increase/<br/>Decrease</b> | <b>Percent<br/>Change</b> |
|---|---------------|---------------|-------------------------------|---------------------------|
| <b>P</b>  |               |               |                               |                           |
| Room and Board                                    | \$9,145       | \$9,355       | \$210                         | 2.3%                      |
| Thomas Jefferson North Renovated Double           | 6,165         | 6,375         | 210                           | 3.4%                      |
| Meal Plan 415 Meals/Wk + DBD \$72.50-\$65/sem     | 2,980         | 2,980         | 0                             | 0.0%                      |
| <b>MBP</b>  |               |               |                               |                           |
| Meal Plan 1\$1805 Declining Balance Dollars (DBD) | \$2,750       | \$2,750       | \$0                           | 0.0%                      |
| Meal Plan 2300 Meal Block + DBD \$110-\$100/sem   | 3,165         | 2,900         | (265)                         | -8.4%                     |
| Meal Plan 319 Meals/Wk + DBD \$70-\$60/sem        | 3,560         | 3,560         | 0                             | 0.0%                      |
| Meal Plan 415 Meals/Wk + DBD \$72.50-\$65/sem     | 2,980         | 2,980         | 0                             | 0.0%                      |
| Meal Plan 512 Meals/Wk + DBD \$167.50-\$150/sem   | 2,900         | 2,900         | 0                             | 0.0%                      |
| Meal Plan 610 Meals/Wk + DBD \$225-\$200/sem      | 2,900         | 2,900         | 0                             | 0.0%                      |
| Meal Plan 75 Meals/Wk + DBD \$167.50-\$150/sem    |               |               |                               |                           |

**& UH & D**

|                        | FY2016  | FY2017  | Increase/<br>Decrease | Percent<br>Change |
|------------------------|---------|---------|-----------------------|-------------------|
| University Commons (2) |         |         |                       |                   |
| Double                 | n/a     | \$7,320 | n/a                   | n/a               |
| Single                 | n/a     | 8,600   | n/a                   | n/a               |
| Sally                  |         |         |                       |                   |
| Triple                 | \$6,305 | \$6,530 | \$225                 | 3.6%              |
| Double                 | 6,520   | 6,755   | 235                   | 3.6%              |
| Single                 | 7,585   | 7,860   | 275                   | 3.6%              |
| Buehler                |         |         |                       |                   |
| Double                 | \$6,520 | \$6,755 | \$235                 | 3.6%              |
| Single                 | 7,585   | 7,860   | 275                   | 3.6%              |
| Rollamo (1)            |         |         |                       |                   |
| 2 BR 4 person          | \$5,975 | n/a     | n/a                   | n/a               |
| 1 BR 2 person          | 6,065   | n/a     | n/a                   | n/a               |
| State Street           |         |         |                       |                   |
| Double                 | \$6,520 | \$6,755 | \$235                 | 3.6%              |
| Single                 | 7,585   | 7,860   | 275                   | 3.6%              |
| Sands (1)              |         |         |                       |                   |
| Triple                 | \$6,305 | n/a     | n/a                   | n/a               |
| Double                 | 6,520   | n/a     | n/a                   | n/a               |
| Single                 | 7,585   | n/a     | n/a                   | n/a               |

(1) Leased facilities no longer under contract

(2) University Commons will open in August 2016.

|  | FY2016  | FY2017  | Increase/<br>Decrease | Percent<br>Change |
|--|---------|---------|-----------------------|-------------------|
| Thomas Jefferson--full meals                   |         |         |                       |                   |
| Double   | \$1,695 | \$1,720 | \$25                  | 1.5%              |
| Single   | 1,905   | 1,935   | 30                    | 1.6%              |
| Thomas Jefferson--partial meals                |         |         |                       |                   |
| Double   | \$1,590 | \$1,615 | \$25                  | 1.6%              |
| Single   | 1,800   | 1,830   | 30                    | 1.7%              |
| Miner Village--Renewal Rate -- full meals      |         |         |                       |                   |
| 4 Bedroom Apartments                           | \$1,535 | \$1,555 | \$20                  | 1.3%              |
| 2 Bedroom Apartments                           | 1,495   | 1,510   | 15                    | 1.0%              |
| Miner Village--Renewal Rate -- partial meals   |         |         |                       |                   |
| 4 Bedroom Apartments                           | \$1,430 | \$1,450 | \$20                  | 1.4%              |
| 2 Bedroom Apartments                           | 1,390   | 1,405   | 15                    | 1.1%              |
| Miner Village--non-Renewal Rate--full meals    |         |         |                       |                   |
| 4 Bedroom Apartments                           | \$2,525 | \$2,575 | \$50                  | 2.0%              |
| 2 Bedroom Apartments                           | 2,420   | 2,470   | 50                    | 2.1%              |
| Miner Village--non-Renewal Rate--partial meals |         |         |                       |                   |
| 4 Bedroom Apartments                           | \$2,420 | \$2,470 | \$50                  | 2.1%              |
| 2 Bedroom Apartments                           | 2,315   | 2,365   | 50                    | 2.2%              |

**EDMS, APCHS & DCHS**

**EB 2016**

| Room  | FY2016         | FY2017          | Increase/<br>Decrease | Percent<br>Change |
|---|----------------|-----------------|-----------------------|-------------------|
| <b>Room and Board (1)</b>                     | <b>\$9,868</b> | <b>\$10,032</b> | <b>\$164</b>          | <b>1.7%</b>       |
| Oak Single Room                               | 6,590          | 6,660           | 70                    | 1.1%              |
| 100 Block Meals - \$350 declining balance/sem | 3,278          | 3,372           | 94                    | 2.9%              |
| <b>Meal Plan (DBD)</b>                        |                |                 |                       |                   |
| 100 Block Meals - DBD \$350/sem               | \$3,278        | \$3,372         | \$94                  | 2.9%              |
| 150 Block Meals - DBD \$250/sem               | 3,670          | 3,776           | 106                   | 2.9%              |
| 200 Block Meals - DBD \$150/sem               | 3,772          | 3,880           | 108                   | 2.9%              |
| All Declining Balance Dollars (DBD)           | 3,350          | 3,400           | \$50                  | 1.5%              |
| <b>Housing</b>                                |                |                 |                       |                   |
| <b>Oak Hall</b>                               |                |                 |                       |                   |
| Double Room                                   | \$5,280        | \$5,340         | \$60                  | 1.1%              |
| Single Room                                   | 6,590          | 6,660           | 70                    | 1.1%              |
| <b>Villa Hall</b>                             |                |                 |                       |                   |
| Small Single Room                             | \$4,450        | \$4,500         | \$50                  | 1.1%              |
| Private Full Bath                             | 4,740          | 4,780           | 40                    | 0.8%              |
| Private Half Bath                             | 4,620          | 4,660           | 40                    | 0.9%              |
| Standard Single Room                          | \$5,390        | \$5,440         | \$50                  | 0.9%              |
| Shared Half Bath                              | 5,470          | 5,520           | 50                    | 0.9%              |
| Shared Full Bath                              | 5,520          | 5,580           | 60                    | 1.1%              |
| Private Half Bath                             | 5,560          | 5,620           | 60                    | 1.1%              |
| Private Full Bath                             | 5,660          | 5,720           | 60                    | 1.1%              |
| Super Single Room                             | \$5,850        | \$5,900         | \$50                  | 0.9%              |
| Shared Half Bath                              | 5,940          | 6,000           | 60                    | 1.0%              |
| Private Full Bath                             | 6,120          | 6,180           | 60                    | 1.0%              |
| Shared Full Bath                              | 6,008          | 6,060           | 52                    | 0.9%              |
| <b>Villa Honors &amp; Optometry only</b>      | <b>\$4,510</b> | <b>\$4,560</b>  | <b>\$50</b>           | <b>1.1%</b>       |
| <b>LeGras Hall</b>                            |                |                 |                       |                   |
| Standard                                      | \$5,390        | \$5,390         | \$0                   | 0.0%              |
| Shared Full Bath                              | 5,520          | 5,520           | \$0                   | 0.0%              |
| Private Full Bath                             | 5,580          | 5,580           | \$0                   | 0.0%              |



**MS CHS & DCCRN**

|                               | FY2016  | FY2017  | Increase/<br>Decrease | Percent<br>Change |
|-------------------------------|---------|---------|-----------------------|-------------------|
| Oak Hall Double Room          | \$2,005 | \$2,030 | \$25                  | 1.2%              |
| Oak Hall Single Room          | 2,500   | 2,530   | 30                    | 1.2%              |
| Small Single Room             | 1,670   | 1,690   | 20                    | 1.2%              |
| Private Full Bath             | 1,830   | 1,850   | 20                    | 1.1%              |
| Private Half Bath             | 1,755   | 1,770   | 15                    | 0.9%              |
| Standard Single Room          | 2,020   | 2,040   | 20                    | 1.0%              |
| Shared Half Bath              | 2,060   | 2,080   | 20                    | 1.0%              |
| Shared Full Bath              | 2,090   | 2,110   | 20                    | 1.0%              |
| Private Half Bath             | 2,130   | 2,150   | 20                    | 0.9%              |
| Private Full Bath             | 2,155   | 2,180   | 25                    | 1.2%              |
| Super Single Room             | 2,190   | 2,210   | 20                    | 0.9%              |
| Shared Half Bath              | 2,240   | 2,260   | 20                    | 0.9%              |
| Private Full Bath             | 2,350   | 2,370   | 20                    | 0.9%              |
| Shared Full Bath              | 2,290   | 2,310   | 20                    | 0.9%              |
| Villa Honors & Optometry only | 1,530   | 1,550   | 20                    | 1.3%              |

| <b>FHHP</b>                                  | <b>cmh</b> | FY2016 | FY2017 | Increase/<br>Decrease | Percent<br>Change |
|--|------------|--------|--------|-----------------------|-------------------|
| 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%              |

CID

Residence hall capacity is planned to ~~increase~~ by 1.1% or 114 beds for fiscal year 2017 due to increased beds from ~~completion of~~ residence halls construction ~~offset by decrease~~ beds

**& T** housing system revenues increase of 8.6% and expenditures increase of 2% due to increased residence capacity. Total residence hall capacity for FY20 will increase to 2,431 beds, a 7.2% or 163 beds increase. The increase is the net of increase of 448 beds in the new University residence facility and decrease of 285 beds in leased facilities no longer under contract.

**MS** housing system revenues are anticipated to decrease by 3.9% due to the elimination of \$400,000 in campus support that was received in previous years. Compensation increases of 8.1% are mainly due to filling an open position from FY2016. The increase of 2% in repair and replacement reflects an increase for capital pool expenses. The increase of 3.1% in other expenditures is associated with board rate increases and the completion of deferred maintenance in residential facilities. Mandatory transfers are anticipated to decrease by 16.1% due to a bond maturing for Mansion Hill. The increase of 2.1% in other transfers reflects increase for information technology and institutional support. Total expenditures transfers are projected to increase 1.2%.

**BB. High High**

**h**

|   | FY2015<br>Actual     | FY2016<br>Estimated  | FY2017<br>Planned    | FY2017<br>Percent<br>Change |
|---|----------------------|----------------------|----------------------|-----------------------------|
| <b>Revenues</b>                           |                      |                      |                      |                             |
| Meal Contracts                            | \$26,908,921         | \$27,886,178         | \$29,170,530         | 4.                          |
| Room Contracts                            | 64,152,705           | 66,239,257           | 71,001,924           | 7.2%                        |
| Apartment Rental                          | 9,678,341            | 9,031,143            | 9,775,272            | 8.2%                        |
| Other                                     | 12,776,797           | 12,914,204           | 12,848,878           | -0.5%                       |
| <b>Total Revenues</b>                     | <b>\$113,516,764</b> | <b>\$116,070,782</b> | <b>\$122,796,603</b> | <b>5</b>                    |
| <b>Expenditures &amp; Transfers</b>       |                      |                      |                      |                             |
| Salaries & Wages                          | \$20,133,742         | \$21,236,455         | \$22,335,765         | 5.                          |
| Staff Benefits                            | 6,404,963            | 7,138,837            | 7,461,760            | 4.5%                        |
| In-kind Room & Board                      | 579,027              | 14,499               | 26,600               | 83.5%                       |
| Subtotal                                  | \$27,117,732         | \$28,389,791         | \$29,824,125         | 5.                          |
| COGS                                      | \$8,576,151          | \$9,113,325          | \$9,495,516          | 4.                          |
| Utilities                                 | 8,907,215            | 9,108,190            | 10,001,569           | 9.                          |
| Repair and Replacement                    | 5,308,825            | 5,232,212            | 5,201,182            | -0.1                        |
| Other                                     | 21,287,903           | 23,991,665           | 22,646,926           | -5.                         |
| <b>Total Expenditures</b>                 | <b>\$71,197,827</b>  | <b>\$75,835,183</b>  | <b>\$77,169,317</b>  | <b>1.</b>                   |
| Mandatory Transfers                       | \$29,770,452         | \$33,749,398         | \$36,293,634         | 7.                          |
| Other Transfers                           | 11,481,823           | 6,673,571            | 8,653,645            | 29.                         |
| <b>Total Expenditures &amp; Transfers</b> | <b>\$112,450,102</b> | <b>\$116,258,152</b> | <b>\$122,116,597</b> | <b>5</b>                    |
| <b>Change in Net Assets</b>               | <b>\$1,066,662</b>   | <b>(\$187,370)</b>   | <b>\$680,006</b>     |                             |
| Residence Hall Occupancy                  | 9,848                | 9,844                | 10,231               | 3.9%                        |
| Residence Hall Capacity                   | 10,269               | 10,599               | 10,713               | 1.1%                        |
| Percent of Capacity                       | 95.9%                | 92.9%                | 95.5%                | 2.8%                        |
| Apartment Occupancy                       | 1,273                | 1,203                | 1,228                | 2.1%                        |
| Apartment Capacity                        | 1,372                | 1,320                | 1,320                | 0.0%                        |
| Percent of Capacity                       | 92.8%                | 91.1%                | 93.0%                | 2.1%                        |

|                                     | FY2015<br>Actual | FY2016<br>Estimated | FY2017<br>Planned | FY2017<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts (1)                  | \$20,094,404     | \$20,497,355        | \$21,300,530      | 3.9%                        |
| Room Contracts (1)                  | 42,662,221       | 43,963,797          | 46,833,294        | 6.5%                        |
| Apartment Rental                    | 2,205,687        | 2,215,148           | 2,224,099         | 0.4%                        |
| Other                               | 10,725,320       | 11,135,979          | 11,397,486        | 2.3%                        |
| Total Revenues                      | \$75,687,632     | \$77,812,279        | \$81,755,409      | 5.1%                        |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages (2)                | \$16,282,715     | \$17,159,715        | \$18,044,488      | 5.2%                        |
| Staff Benefits (2)                  | 5,341,244        | 6,034,912           | 6,302,018         | 4.4%                        |
| Subtotal                            | \$21,623,959     | \$23,194,627        | \$24,346,506      | 5.0%                        |
| COGS                                | \$8,576,151      | \$9,113,325         | \$9,495,516       | 4.2%                        |
| Utilities (2)                       | 6,122,805        | 6,211,388           | 6,910,396         | 11.3%                       |
| Repair and Replacement              | 2,646,067        | 3,097,041           | 3,149,706         | 1.7%                        |
| Other (3)                           | 10,809,822       | 11,102,804          | 9,399,455         | -15.3%                      |
| Total Expenditures                  | \$49,778,804     | \$52,719,185        | \$53,301,579      | 1.1%                        |
| Mandatory Transfers (4)             | \$16,646,274     | \$19,809,523        | \$21,833,563      | 10.2%                       |
| Other Transfers (5)                 | 9,262,553        | 5,283,571           | 6,620,267         | 25.3%                       |
| Total Expenditures & Transfers      | \$75,687,631     | \$77,812,279        | \$81,755,409      | 5.1%                        |
| Change in Net Assets                | \$0              | (\$0)               | \$0               |                             |
| Residence Hall Occupancy            | 6,652            | 6,535               | 6,690             | 2.4%                        |
| Residence Hall Capacity             | 6,767            | 6,943               | 6,894             | -0.7%                       |
| Percent of Capacity                 | 98.3%            | 94.1%               | 97.0%             | 3.1%                        |
| Apartment Occupancy                 | 331              | 331                 | 331               | 0.0%                        |
| Apartment Capacity                  | 333              | 333                 | 333               | 0.0%                        |
| Percent of Capacity                 | 99.4%            | 99.4%               | 99.4%             | 0.0%                        |

Notes

- (1) Revenue from room and meal contracts is predicted to be up slightly beyond the projected rate increases because we're projected our occupancy to be higher than FY16 by more aggressively return]TJ T\* [(retr72 re V1% BT / 596, velH.58 185.242 2fu3 our occ1 o5q 102.696 144.106 12\
- (2)
- (3)
- (4)
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**Bjorklund City High**

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|                                     | FY2015<br>Actual | FY2016<br>Estimated | FY2017<br>Planned | FY2017<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts (1)                  |                  |                     |                   |                             |
| Room Contracts (2)                  | \$5,529,834      | \$5,224,240         | \$5,749,630       | 10.1%                       |
| Apartment Rental                    | 5,983,803        | 5,517,995           | 6,253,173         | 13.3%                       |
| In-Kind R&B                         | -                | 8,406               | 10,000            | 19.0%                       |
| Conference revenue                  | -                | 512,818             | 529,635           | 3.3%                        |
| Other (3)                           | 720,507          | 41,001              | 42,757            | 4.3%                        |
| Total Revenues                      | \$12,234,144     | \$11,304,460        | \$12,585,194      | 11.3%                       |
| Scholarships/Waivers                | \$0              | (\$479,785)         | (\$492,270)       | 2.6%                        |
| Net Revenue                         | \$12,234,144     | \$10,824,675        | \$12,092,925      | 11.7%                       |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages                    | \$1,137,744      | \$1,216,740         | \$1,258,277       | 3.4%                        |
| Supplies & Materials                | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Travel                              | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Utilities                           | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Telephone                           | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Printing                            | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Postage                             | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Repairs & Maintenance               | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Insurance                           | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Depreciation                        | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Interest                            | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |
| Other                               | \$1,178,100      | \$1,250,000         | \$1,250,000       | 0.0%                        |

|                                     | FY2015<br>Actual | FY2016<br>Estimated | FY2017<br>Planned | FY2017<br>Percent<br>Change |
|-------------------------------------|------------------|---------------------|-------------------|-----------------------------|
| <u>Revenues</u>                     |                  |                     |                   |                             |
| Meal Contracts                      | \$5,325,321      | \$5,784,823         | \$6,200,000       | 7.0%                        |
| Room Contracts                      | 13,049,274       | 14,124,220          | 15,456,000        | 9.4%                        |
| Apartment Rental                    | 200,955          | -                   | -                 |                             |
| Other                               | 624,290          | 550,000             | 560,000           | 1.8%                        |
| Total Revenues                      | \$19,199,840     | \$20,459,043        | \$22,216,000      | 8.0%                        |
| <u>Expenditures &amp; Transfers</u> |                  |                     |                   |                             |
| Salaries & Wages                    | \$2,524,162      | \$2,590,000         | \$2,744,000       | 5.0%                        |
| Staff Benefits                      | 709,852          | 732,000             | \$774,450         | 5.8%                        |
| Subtotal                            | \$3,234,014      | \$3,322,000         | \$3,518,450       | 5.0%                        |
| Utilities                           | \$1,511,142      | \$1,580,000         | \$1,690,600       | 7.0%                        |
| Repair and Replacement              | 1,484,649        | 869,128             | 926,490           | 6.6%                        |
| Other                               | 7,189,498        | 8,550,522           | 8,472,300         | -0.1%                       |
| Total Expenditures                  | \$13,419,304     | \$14,321,650        | \$14,607,840      | 2.0%                        |
| Mandatory Transfers                 | \$5,181,642      | \$5,769,763         | \$6,471,272       | 12.0%                       |
| Other Transfers                     | 1,000,000        | 1,000,000           | 1,000,000         | 0.0%                        |
| Total Expenditures & Transfers      | \$19,600,946     | \$21,091,413        | \$22,079,112      | 4.0%                        |
| Change in Net Assets                | (\$401,106)      | (\$632,370)         | \$136,888         |                             |
| Residence Hall Occupancy            | 1,961            | 2,121               | 2,273             | 7.2%                        |
| Residence Hall Capacity             | 2,118            | 2,268               | 2,431             | 7.2%                        |
| Percent of Capacity                 | 92.6%            | 93.5%               | 93.5%             | 0.0%                        |
| Apartment Occupancy                 | 26               | 0                   | 0                 |                             |
| Apartment Capacity                  | 36               | 0                   | 0                 |                             |
| Percent of Capacity                 | 72.2%            |                     |                   |                             |

Notes:

In FY2017 the inventory of beds available will decrease 285 beds in leased facilities no longer under contract and increase 448 beds in the new University Commons residence facility. This net increase in capacity increases revenue and expense categories by amounts exceeding normal inflationary amounts.

|   | FY2015<br>Actual  | FY2016<br>Estimated | FY2017<br>Planned | FY2017<br>Percent<br>Change |
|---|-------------------|---------------------|-------------------|-----------------------------|
| <b>Revenues</b>                           |                   |                     |                   |                             |
| Meal Contracts (1)                        | \$1,489,197       | \$1,604,000         | \$1,670,000       | 4.0%                        |
| Room Contracts (2)                        | 2,911,376         | 2,927,000           | 2,963,000         | 1.1%                        |
| Apartment Rental                          | 1,287,896         | 1,298,000           | 1,298,000         | 0.0%                        |
| Other (3)                                 | 706,680           | 666,000             | 309,000           | -53.6%                      |
| <b>Total Revenues</b>                     | <b>\$,395,149</b> | <b>\$,495,000</b>   | <b>\$,240,000</b> | <b>-3.9%</b>                |
| <b>Expenditures &amp; Transfers</b>       |                   |                     |                   |                             |
| Salaries & Wages (4)                      | \$189,121         | \$270,000           | \$289,000         | 7.0%                        |
| Staff Benefits (4)                        | 52,850            | 50,000              | 57,000            | 14.0%                       |
| Subtotal                                  | \$ 241,971        | \$ 320,000          | \$ 346,000        | 8.1%                        |
| Utilities                                 | \$253,321         | \$278,000           | \$278,000         | 0.0%                        |
| Repair and Replacement (5)                | 339,000           | 348,000             | 355,000           | 2.0%                        |
| Other (6)                                 | 2,744,893         | 3,044,000           | 3,443,000         | 13.1%                       |
| <b>Total Expenditures</b>                 | <b>\$,579,185</b> | <b>\$,990,000</b>   | <b>\$,422,000</b> | <b>10.8%</b>                |
| Mandatory Transfers (7)                   | \$1,670,874       | \$1,670,000         | \$1,401,000       | -16.1%                      |
| Other Transfers (8)                       | 386,633           | 390,000             | 398,000           | 2.1%                        |
| <b>Total Expenditures &amp; Transfers</b> | <b>\$,636,692</b> | <b>\$,050,000</b>   | <b>\$,221,000</b> | <b>2.8%</b>                 |
| Change in Net Assets                      | \$758,457         | \$445,000           | \$19,000          |                             |
| Residence Hall Occupancy                  | 450               | 461                 | 461               | 0.0%                        |
| Residence Hall Capacity                   | 500               | 504                 | 504               | 0.0%                        |
| Percent of Capacity                       | 90.0%             | 91.5%               | 91.5%             | 0.0%                        |
| Apartment Occupancy                       | 237               | 222                 | 222               | 0.0%                        |
| Apartment Capacity (9)                    | 245               | 229                 | 229               | 0.0%                        |
| Percent of Capacity                       | 96.7%             | 96.9%               | 96.9%             | 0.0%                        |

Notes:

- (1) A third party provider, Sodexo, provides the meal plans on campus. Sodexo utilized the current CPI Food-At-Home index, of 2.84%, to determine FY2017 rates.
- (2) FY2017 Increase associated with inflationary room rate increases.
- (3) FY2017 decrease associated with the elimination of \$400,000 in campus support that was received in previous years.
- (4) FY2016 reflects an open position we are planning to fill in FY2017.
- (5) FY2017 reflects an increase of 2% for capital pool expenses.
- (6) FY2017 increase associated with board rate increases and the completion of deferred maintenance in residential facilities.
- (7) FY2017 decrease associated with a bond maturing for Mansion Hill.
- (8) FY2017 reflects an increase of 2% for information technology and institutional support.
- (9) FY2016 apartment capacity reduction is a result of a change in a portion of our 2 bed units that were being utilized as 4 bedrooms, for a specified class of residents. These units returned to standard 2 bedrooms in FY2016.



### **Activity, Facility, and Health Services Fees**

Table 4 shows a summary of activity, facility, and health services fees by term for FY2016 and FY2017, while Tables 4a-c present details of the activity, facility and health service fees by campus. Per semester student activity, facility and health service fees for undergraduate students increase by the CPI (0.7%) for all four campuses.

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.

The MU Club Sports fee of \$3.45 was moved from the Undergraduate Student Activity fee to the Recreation Activity and Facility fee. With this movement, the student activity fee component will decrease \$2.28 per semester and the recreation activity and facility fee will increase \$4.54 per semester. Student activity fees include fees to fund: student government, student organizations, multicultural student organizations, readership program, sustainability program, Associated Students, capital improvement, divisional councils, transportation system, student unions, student life, counseling center, J2(s)-2(t)-ur2(e)-0sudg



**III. A. Club Fees FY2017, M**

| MU                                 | FY2016   | FY2017   | Recommended Increase |          | FY2016   | FY2017   | Recommended Increase |          |
|------------------------------------|----------|----------|----------------------|----------|----------|----------|----------------------|----------|
|                                    |          |          | Amount               | % change |          |          | Amount               | % change |
| Maximum Fees per Term              |          |          |                      |          |          |          |                      |          |
| Undergraduate Students             |          |          |                      |          |          |          |                      |          |
| Student Activity Fee               | \$71.84  | \$69.56  | (\$2.28)             | -1.3%    | \$85.92  | \$84.78  | (\$1.14)             | -1.3%    |
| Recreation Activity and Facility   | 141.80   | 146.34   | 4.54                 | 3.2%     | 70.90    | 73.17    | 2.27                 | 3.2%     |
| Health Service Fee                 | 101.47   | 102.21   | 0.74                 | 0.7%     | 82.80    | 83.40    | 0.60                 | 0.7%     |
| Total                              | \$315.11 | \$318.11 | \$3.00               | 0.7%     | \$239.62 | \$241.35 | \$1.73               | 0.7%     |
| Graduate and Professional Students |          |          |                      |          |          |          |                      |          |
| Student Activity Fee               | \$51.29  | \$49.94  | (\$1.35)             | -0.9%    | \$100.86 | \$99.96  | (\$0.90)             | -0.9%    |
| Recreation Activity and Facility   | 141.80   | 146.34   | 4.54                 | 3.2%     | 70.90    | 73.17    | 2.27                 | 3.2%     |
| Health Service Fee                 | 101.47   | 102.21   | 0.74                 | 0.7%     | 82.80    | 83.40    | 0.60                 | 0.7%     |
| Total                              | \$394.56 | \$398.49 | \$3.93               | 1.0%     | \$254.56 | \$256.53 | \$1.97               | 0.8%     |

Note - The Club Sports fee of \$3.45 was moved from the Student Activity fee to the Recreation Activity and Facility fee.

| MKC                   | FY2016   | FY2017   | Recommended Increase |          | FY2016   | FY2017   | Recommended Increase |          |
|-----------------------|----------|----------|----------------------|----------|----------|----------|----------------------|----------|
|                       |          |          | Amount               | % change |          |          | Amount               | % change |
| Maximum Fees per Term |          |          |                      |          |          |          |                      |          |
| University Center Fee | \$82.94  | \$83.50  | \$0.56               | 0.7%     | \$41.47  | \$41.75  | \$0.28               | 0.7%     |
| Student Union Fee     | 179.50   | 180.78   | 1.28                 | 0.7%     | 89.75    | 90.39    | 0.64                 | 0.7%     |
| Transportation Fee *  | 14.57    | 14.67    | 0.10                 | 0.7%     | -        | -        | -                    | -        |
| Athletic Fee          | 57.70    | 58.12    | 0.42                 | 0.7%     | 28.85    | 29.06    | 0.21                 | 0.7%     |
| Student Activity Fee  | 61.14    | 61.55    | 0.41                 | 0.7%     | 30.72    | 29.56    | (1.16)               | -3.8%    |
| Phys. Facility Fee    | 8.80     | 8.82     | 0.02                 | 0.3%     | 4.40     | 4.41     | 0.01                 | 0.3%     |
| Student Health Fee    | 50.08    | 50.39    | 0.31                 | 0.6%     | 25.04    | 25.20    | 0.16                 | 0.6%     |
| Rec. Facility Fee     | 31.93    | 32.15    | 0.22                 | 0.7%     | 15.97    | 16.08    | 0.11                 | 0.7%     |
| Total                 | \$386.65 | \$389.98 | \$3.33               | 0.7%     | \$236.19 | \$236.45 | \$0.26               | 0.1%     |

\* assessed only to new students in the summer semester at 50% of the fall rate

| MRT  | FY2016  | FY2017  | Recommended Increase |          | FY2016  | FY2017  | Recommended Increase |          |
|--|---------|---------|----------------------|----------|---------|---------|----------------------|----------|
|  |         |         | Amount               | % change |         |         | Amount               | % change |
| Maximum Fees per Term  |         |         |                      |          |         |         |                      |          |
| Undergraduate Students   |         |         |                      |          |         |         |                      |          |
| Student Activity Fee   | \$43.50 | \$43.50 | \$0.00               | 0.0%     | \$46.00 | \$46.00 | \$0.00               | 0.0%     |
| Health Service Fee   | 103.88  | 103.88  | -                    | 0.0%     | 46.64   | 46.64   | -                    | 0.0%     |
| Mural Facility Fee assessed in the summer semester at 50% of the fall rate |         |         |                      |          |         |         |                      |          |
|  |         |         | \$43.50              | 0.0%     |         | 1046.00 | \$0.00               | 0.0%     |

**Ba M M I A F F I N C F F E 0 1 7**

**F 2 0 1 7**

| 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 FY17 U.G. Fees | Total FY17 G/P Fees | Total FY16 U.G. Fees | Total FY16 G/P Fees | % Chg. * U.G. Fees | % Chg. Grad/Prof Fees |
|------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|---------|------------------------------|---------|----------------------|---------------------|----------------------|---------------------|--------------------|-----------------------|
|                  | Undergrad Student Activity Fee | Grad/Prof Student Activity Fee | Undergrad Health Service Fee   | Grad/Prof Health Service Fee |                                |                              |         |                              |         |                      |                     |                      |                     |                    |                       |
| 1                | \$14.13                        | \$16.66                        | \$0.00                         | \$0.00                       | \$0.00                         | \$14.13                      | \$16.66 | \$14.32                      | \$16.81 | \$14.32              | \$16.81             | \$14.32              | \$16.81             | -1.3%              | -1.3%                 |
| 2                | 28.26                          | 33.32                          | 0.00                           | 0.00                         | 0.00                           | 28.26                        | 33.32   | 28.64                        | 33.62   | 28.64                | 33.62               | 28.64                | 33.62               | -1.3%              | -0.9%                 |
| 3                | 42.39                          | 49.98                          | 0.00                           | 0.00                         | 0.00                           | 42.39                        | 49.98   | 42.96                        | 50.43   | 42.96                | 50.43               | 42.96                | 50.43               | -1.3%              | -0.9%                 |
| 4                | 56.52                          | 66.64                          | 0.00                           | 0.00                         | 0.00                           | 56.52                        | 66.64   | 57.28                        | 67.24   | 57.28                | 67.24               | 57.28                | 67.24               | -1.3%              | -0.9%                 |
| 5                | 70.65                          | 83.30                          | 0.00                           | 0.00                         | 0.00                           | 70.65                        | 83.30   | 71.60                        | 84.05   | 71.60                | 84.05               | 71.60                | 84.05               | -1.3%              | -0.9%                 |
| 6                | 84.78                          | 99.96                          | 0.00                           | 0.00                         | 0.00                           | 84.78                        | 99.96   | 85.92                        | 100.86  | 85.92                | 100.86              | 85.92                | 100.86              | -1.3%              | -0.9%                 |
| 7                | 98.91                          | 116.62                         | 146.34                         | 102.21                       | 146.34                         | 347.46                       | 365.17  | 343.51                       | 360.94  | 343.51               | 360.94              | 343.51               | 360.94              | 1.1%               | 1.2%                  |
| 8                | 113.04                         | 133.28                         | 146.34                         | 102.21                       | 146.34                         | 361.59                       | 381.83  | 357.83                       | 377.75  | 361.59               | 381.83              | 357.83               | 377.75              | 1.1%               | 1.1%                  |
| 9                | 127.17                         | 149.94                         | 146.34                         | 102.21                       | 146.34                         | 375.72                       |         |                              |         |                      |                     |                      |                     |                    |                       |

**Elbamin KaChay Fakhri & Fakhri 2017**

| Credit Hour Load | Univ. Center Fee | Student Union Fee | Transportator 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 |
|------------------|------------------|-------------------|-------------------|--------------|------------------|--------------------------|--------------------|--------------------|-------------------------------|-------------------|-----------|-----------|------------|
|                  |                  |                   |                   |              |                  |                          |                    |                    |                               |                   | FY17 Fees | FY16 Fees |            |
| 1                | \$6.96           | \$15.06           | \$14.67           | \$4.84       | \$0.15           | \$4.77                   | \$0.74             | \$4.20             | \$2.72                        | \$32.15           | \$86.27   | \$85.69   |            |
| 2                | 13.92            | 30.13             | 14.67             | 9.69         | 0.31             | 9.55                     | 1.47               | 8.40               | 2.72                          | 32.15             | 123.00    | 122.17    |            |
| 3                | 20.88            | 45.19             | 14.67             | 14.53        | 0.46             | 14.32                    | 2.21               | 12.60              | 2.72                          | 32.15             | 159.73    | 158.64    |            |
| 4                | 27.83            | 60.26             | 14.67             | 19.37        | 0.62             | 19.09                    | 2.94               | 16.80              | 2.72                          | 32.15             | 196.46    | 195.12    |            |
| 5                | 34.79            | 75.32             | 14.67             | 24.22        | 0.77             | 23.87                    | 3.68               | 21.00              | 2.72                          | 32.15             | 233.19    | 231.59    |            |
| 6                | 41.75            | 90.39             | 14.67             | 29.06        | 0.93             | 28.64                    | 4.41               | 25.20              | 2.72                          | 32.15             | 269.92    | 268.07    |            |
| 7                | 48.71            | 105.45            | 14.67             | 33.91        | 1.08             | 33.41                    | 5.15               | 29.39              | 2.72                          | 32.15             | 306.65    | 304.54    |            |
| 8                | 55.67            | 120.52            | 14.67             | 38.75        | 1.23             | 38.19                    | 5.88               | 33.59              | 2.72                          | 32.15             | 343.37    | 341.01    |            |
| 9                | 62.63            | 135.58            | 14.67             | 43.59        | 1.39             | 42.96                    | 6.62               | 37.79              | 2.72                          | 32.15             | 380.10    | 377.49    |            |
| 10               | 69.58            | 150.65            | 14.67             | 48.44        | 1.54             | 47.73                    | 7.35               | 41.99              | 2.72                          | 32.15             | 416.83    | 413.96    |            |
| 11               | 76.54            | 165.71            | 14.67             | 53.28        | 1.54             | 52.50                    | 8.09               | 46.19              | 2.72                          | 32.15             | 453.40    | 450.28    |            |
| 12 +             | 83.50            | 180.78            | 14.67             | 58.12        | 1.54             | 57.28                    | 8.82               | 50.39              | 2.72                          | 32.15             | 489.98    | 486.60    |            |
| 12+              | 82.94            | 179.50            | 14.57             | 57.70        | 1.50             | 56.92                    | 8.80               | 50.08              | 2.72                          | 31.93             | 486.65    | 486.65    |            |
| %Chg.            | 0.7%             | 0.7%              | 0.7%              | 0.7%         | 2.7%             | 0.6%                     | 0.2%               | 0.6%               | 0.0%                          | 0.7%              |           |           | 0.7%       |

| Credit Hour Load | Univ. Center Fee | Student Union Fee | Transportator Fee (3) | 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 |
|------------------|------------------|-------------------|-----------------------|--------------|--------------|----------------------|--------------------|--------------------|---------------------------|-------------------|-----------|-----------|------------|
|                  |                  |                   |                       |              |              |                      |                    |                    |                           |                   | FY17 Fees | FY16 Fees |            |
| 6+               | 41.75            | 90.39             | 0.00                  | 29.06        | 0.93         | 28.64                | 4.41               | 25.20              | 0.00                      | 16.08             | 236.45    | 236.19    |            |
| 6+               | 41.47            | 89.75             | 0.00                  | 28.85        | 0.90         | 28.46                | 4.40               | 25.04              | 1.36                      | 15.97             | 236.19    | 236.19    |            |
| %Chg.            | 0.7%             | 0.7%              | 0.0%                  | 0.7%         | 3.3%         | 0.6%                 | 0.2%               | 0.6%               | -100.0%                   | 0.7%              |           |           | 0.1%       |

(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 As

(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

**FY2017**

| 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 FY17 |            | Total FY16 |            | % Chg. U.G. Fees | % Chg. Grad. Fees |
|------------------|----------------------|--------------------|----------------------|------------------|-------------------|----------------------|-----------------------|--------------------------|------------|------------|------------|------------|------------------|-------------------|
|                  |                      |                    |                      |                  |                   |                      |                       |                          | U.G. Fees  | Grad. Fees | U.G. Fees  | Grad. Fees |                  |                   |
| 1                | \$14.35              | \$103.88           | \$4.00               | \$3.74           | \$12.50           | \$0.79               | \$0.00                | 3.35                     | \$139.26   | \$142.61   | \$138.93   | \$142.23   | 0.2%             | 0.2%              |
| 2                | 28.70                | 103.88             | 8.00                 | 7.48             | 25.00             | 1.58                 | 0.00                  | 3.35                     | 174.64     | 177.99     | 173.98     | 177.28     | 0.4%             | 0.4%              |
| 3                | 43.05                | 103.88             | 12.00                | 11.22            | 37.50             | 2.37                 | 0.00                  | 3.35                     | 210.02     | 213.37     | 209.03     | 212.33     | 0.5%             | 0.5%              |
| 4                | 57.40                | 103.88             | 16.00                | 14.96            | 50.00             | 3.16                 | 0.00                  | 3.35                     | 245.40     | 248.75     | 244.08     | 247.38     | 0.5%             | 0.5%              |
| 5                | 71.75                | 103.88             | 20.00                | 18.70            | 62.50             | 3.95                 | 0.00                  | 3.35                     | 280.78     | 284.13     | 279.13     | 282.43     | 0.6%             | 0.6%              |
| 6                | 86.10                | 103.88             | 24.00                | 22.44            | 75.00             | 4.74                 | 0.00                  | 3.35                     | 316.16     | 319.51     | 314.18     | 317.48     | 0.6%             | 0.6%              |
| 7                | 100.45               | 103.88             | 28.00                | 26.18            | 87.50             | 5.53                 | 8.00                  | 3.35                     | 359.54     | 354.89     | 357.23     | 352.53     | 0.6%             | 0.6%              |
| 8                | 114.80               | 103.88             | 32.00                | 29.92            | 100.00            | 6.32                 | 8.00                  | 3.35                     | 394.92     | 390.27     | 392.28     | 387.58     | 0.7%             | 0.7%              |
| 9                | 129.15               | 103.88             | 36.00                | 33.66            | 112.50            | 7.11                 | 8.00                  | 3.35                     | 430.30     | 425.65     | 427.33     | 422.63     | 0.7%             | 0.7%              |
| 10               | 143.50               | 103.88             | 40.00                | 37.40            | 125.00            | 7.90                 | 8.00                  | 3.35                     | 465.68     | 461.03     | 462.38     | 457.68     | 0.7%             | 0.7%              |
| 11               | 143.50               | 103.88             | 40.00                | 37.40            | 125.00            | 7.90                 | 8.00                  | 3.35                     | 465.68     | 461.03     | 462.38     | 457.68     | 0.7%             | 0.7%              |
| 12+              | 143.50               | 103.88             | 40.00                | 37.40            | 125.00            | 7.90                 | 8.00                  | 3.35                     | 465.68     | 461.03     | 462.38     | 457.68     | 0.7%             | 0.7%              |

**FY2016**

|        |        |        |       |       |        |      |      |      |        |        |        |        |      |      |
|--------|--------|--------|-------|-------|--------|------|------|------|--------|--------|--------|--------|------|------|
| 12+    | 143.50 | 103.88 | 40.00 | 34.10 | 125.00 | 7.90 | 8.00 | 3.30 | 462.38 | 457.68 | 462.38 | 457.68 | 0.7% | 0.7% |
| % Chg. | 0.0%   | 0.0%   | 0.0%  | 9.7%  | 0.0%   | n/a  | 0.0% | 1.5% | 0.7%   | 0.7%   | 0.7%   | 0.7%   | 0.7% | 0.7% |

**FY2017**

| 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 FY17 |            | Total FY16 |            | % Chg. U.G. Fees | % Chg. Grad. Fees |
|------------------|----------------------|--------------------|----------------------|------------------|-------------------|----------------------|-----------------------|--------------------------|------------|------------|------------|------------|------------------|-------------------|
|                  |                      |                    |                      |                  |                   |                      |                       |                          | U.G. Fees  | Grad. Fees | U.G. Fees  | Grad. Fees |                  |                   |
| 1                | \$9.20               | \$46.64            | \$2.60               | \$3.48           | \$12.50           | \$0.79               | \$0.00                | \$0.00                   | \$75.21    | \$75.21    | \$74.93    | \$74.93    | 0.4%             | 0.4%              |
| 2                | 18.40                | 46.64              | 5.20                 | 6.96             | 25.00             | 1.58                 | 0.00                  | 0.00                     | 103.78     | 103.78     | 103.22     | 103.22     | 0.5%             | 0.5%              |
| 3                | 27.60                | 46.64              | 7.80                 | 10.44            | 37.50             | 2.37                 | 0.00                  | 0.00                     | 132.35     | 132.35     | 131.51     | 131.51     | 0.6%             | 0.6%              |
| 4                | 36.80                | 46.64              | 10.40                | 13.92            | 50.00             | 3.16                 | 0.00                  | 0.00                     | 160.92     | 160.92     | 159.80     | 159.80     | 0.7%             | 0.7%              |
| 5                | 46.00                | 46.64              | 13.00                | 17.40            | 62.50             | 3.95                 | 0.00                  | 0.00                     | 189.49     | 189.49     | 188.09     | 188.09     | 0.7%             | 0.7%              |
| 6+               | 46.00                | 46.64              | 13.00                | 17.40            | 62.50             | 3.95                 | 0.00                  | 0.00                     | 189.49     | 189.49     | 188.09     | 188.09     | 0.7%             | 0.7%              |

**FY2016**

|        |       |       |       |       |       |      |      |      |        |        |        |        |      |      |
|--------|-------|-------|-------|-------|-------|------|------|------|--------|--------|--------|--------|------|------|
| 6+     | 46.00 | 46.64 | 13.00 | 16.00 | 62.50 | 3.95 | 0.00 | 0.00 | 188.09 | 188.09 | 188.09 | 188.09 | 0.7% | 0.7% |
| % Chg. | 0.0%  | 0.0%  | 0.0%  | 8.7%  | 0.0%  | n/a  | n/a  | n/a  | 0.7%   | 0.7%   | 0.7%   | 0.7%   | 0.7% | 0.7% |

Notes:

- (1) Rollamo yearbook fee is charged to undergraduate students in the fall term only.
- (2) Graduate Student Fee is charged to graduate students in the fall and spring semesters only.