

**NEEDMIST
FISCAL YEAR 17 RES
DENTING, ACIFACILITY
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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Room and Board

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 CCH & DCCR
EB 2016

	FY2016	FY2017	Increase/ Decrease	Perce Change
P				
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%

MP				
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%

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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

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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&DC

AP	Unit	FY2016	FY2017	Increase/ Decrease	Percent Change
Single		\$1,615	\$1,670	\$55	3.4%
Double		1,150	1,190	40	3.5%
FHP	Unit	FY2016	FY2017	Increase/ Decrease	Percent Change
University Heights					
1 Bedroom (Basic)		\$455	\$460	\$5	1.1%
2 Bedroom (Basic)		535	545	10	1.9%
2 Bedroom (Renov.)		625	640	15	2.4%
Manor House Apartments					
1 Bedroom Efficiency		\$520	\$530	\$10	1.9%
1 Bedroom		610	620	10	1.6%
2 Bedroom		740	755	15	2.0%
Tara Apartments					
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, ACHS & DCHS
EBG 2016**

P	h	FY2016	FY2017	Increase/ Decrease	Percent Change
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/ Decrease	Perce Change
Oak Street East - Room Only				
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%
Johnson Hall - Room Only				
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
Oak Place Apts				
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%
Hospital Hill Apts				
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

Room	FY2016	FY2017	Increase/ Decrease	Percent Change
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%
Meal Plan				
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/ Decrease	Percent 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/ Decrease	Percent 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/ Decrease	Percent Change
Room and Board (1)	\$9,868	\$10,032	\$164	1.7%
Oak Single Room	6,590	6,660	70	1.1%
100 Block Meals - \$350 declining balance/sem	3,278	3,372	94	2.9%
Meal Plan (DBD)				
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%
Housing				
Oak Hall				
Double Room	\$5,280	\$5,340	\$60	1.1%
Single Room	6,590	6,660	70	1.1%
Villa Hall				
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%
Villa Honors & Optometry only	\$4,510	\$4,560	\$50	1.1%
LeGras Hall				
Standard	\$5,390	\$5,390	\$0	0.0%
Shared Full Bath	5,520	5,520	\$0	0.0%
Private Full Bath	5,580	5,580	\$0	0.0%

MS CHS & DCCRN

	FY2016	FY2017	Increase/ Decrease	Percent 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%

FHHP	cmh	FY2016	FY2017	Increase/ Decrease	Percent 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%.

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	FY2015 Actual	FY2016 Estimated	FY2017 Planned	FY2017 Percent Change
Revenues				
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%
Total Revenues	\$113,516,764	\$116,070,782	\$122,796,603	5
Expenditures & Transfers				
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.
Total Expenditures	\$71,197,827	\$75,835,183	\$77,169,317	1.
Mandatory Transfers	\$29,770,452	\$33,749,398	\$36,293,634	7.
Other Transfers	11,481,823	6,673,571	8,653,645	29.
Total Expenditures & Transfers	\$112,450,102	\$116,258,152	\$122,116,597	5
Change in Net Assets	\$1,066,662	(\$187,370)	\$680,006	
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 Actual	FY2016 Estimated	FY2017 Planned	FY2017 Percent 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 & 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\
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- (3)
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	FY2015 Actual	FY2016 Estimated	FY2017 Planned	FY2017 Percent 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 & Transfers</u>				
Salaries & Wages	\$1,137,744	\$1,216,740	\$1,258,277	3.4%
Supplies & Materials	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Travel	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Utilities	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Printing	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Telephone	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Postage	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Repairs & Maintenance	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Insurance	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Depreciation	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Professional Fees	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Contractual	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Capital Outlay	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Intergovernmental	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Other	\$1,147,881	\$1,285,670	\$1,380,000	8.5%
Total Expenditures & Transfers	\$11,304,460	\$12,585,194	\$12,585,194	0.0%

	FY2015 Actual	FY2016 Estimated	FY2017 Planned	FY2017 Percent Change
Revenues				
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%
Expenditures & Transfers				
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 Actual	FY2016 Estimated	FY2017 Planned	FY2017 Percent Change
Revenues				
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%
Total Revenues	\$3,395,149	\$4,495,000	\$4,240,000	-3.9%
Expenditures & Transfers				
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%
Total Expenditures	\$5,379,185	\$6,990,000	\$7,422,000	10.8%
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%
Total Expenditures & Transfers	\$6,636,692	\$8,050,000	\$8,221,000	2.8%
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. A. 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	\$415.11	\$418.11	\$3.00	0.7%	\$439.62	\$441.35	\$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	\$94.56	\$98.49	\$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	\$486.65	\$489.98	\$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

MKT	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%

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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	375.72			375.72	375.72				

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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
											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	Transportation 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.