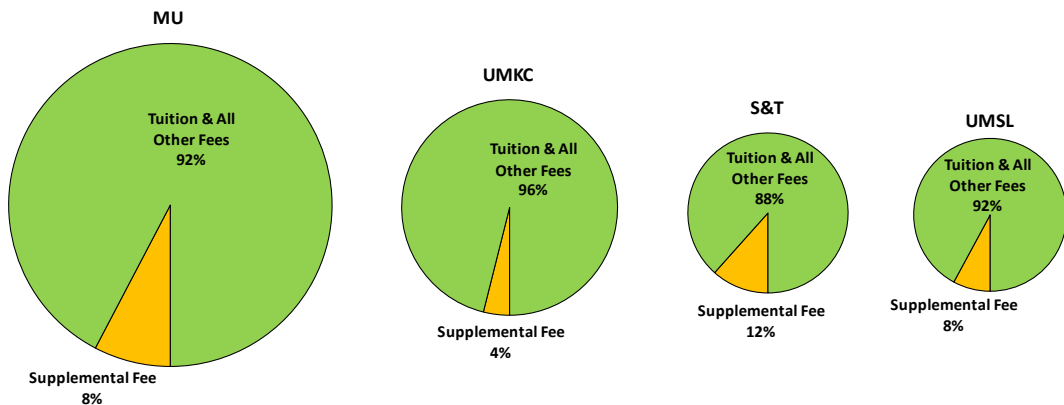


Fiscal Year 2018 Supplemental and Other Related Enrollment Fees  
UM

At the April board meeting, preliminary FY18 Supplemental and Other Related Enrollment Fee recommendations will be presented as an information item. Final recommendations will be brought to a May board meeting for approval. Preliminary fee information and supporting details are presented in this document for discussion purposes.

Following are the recommendations regarding supplemental course fees and other related enrollment fees. The fee rates are recommended to become effective beginning with the 2017 summer term. Specifically, the materials include recommendations concerning supplemental course fees, eLearning and special delivery program fees, and continuing education instructional fees.

Supplemental course fees are assessed for enrollment in specific courses and are not subject to the Higher Education Student Funding Act (HESFA, Section 173.1003, RSMo, commonly referred to as SB389.) Supplemental fees represent about 8% of tuition and fees for the university. The following charts show the percentages for each of the four campuses. While they are not a significant part of the total tuition and fees budget, they can be critically important in meeting strategic needs of particular schools, colleges and programs. These recommendations are based on the specific needs of programs, cost of program delivery, relative price in the market for comparable programs, and student demand. Supplemental academic fees are commonly used in major institutions similar to the University of Missouri campuses and in surrounding states.



Schedules of the proposed supplemental fee rates by campus for FY18 are at the end of this document. The changes fall into four broad categories described in the following paragraphs.

Increases in supplemental fees previously discussed with the Board that were to be phased in over multiple years.

- **MU** College of Arts & Science course fee. This fee, charged to level 2000 and above courses, was approved at \$25 per credit hour in FY15 and requested to be increased by \$5 per year for three years to reach the target fee of \$40. FY18 is the final installment.
- **UMKC** Online course fee. This fee was approved in FY16 at \$15 and was to increase by \$15 per year to \$45 in FY18. FY18 is the final installment.
- **S&T** Engineering and Sciences course fee increase was approved in FY17 to double the rate over a three-year span. FY18 is year two of three and the rate will increase by \$35.
- **S&T** Business and Information Technology course fee increase was approved in FY17 to double the rate over a three-year span. FY18 is year two of three and the rate will increase by \$17.

Small increases in supplemental fees to fund ongoing program costs. The majority of the supplemental fee increases fall into this group and will increase in the range between CPI of 2.1% and 5%. Some supplemental fee rates will not increase.

Increases in high cost programs driven by program needs. The high cost programs affected are primarily business, engineering, and nursing. Increases in this category vary and are described below. The increases in fees are not anticipated to impact program demand.

- **MU** supplemental fees in the Trulaske College of Business are recommended to increase by 9.5% or \$8 per credit hour for undergraduates and \$9.40 per credit hour for graduate students. This increase is necessary to hire and retain high quality research faculty and to provide an excellent educational experience. Business education is a high cost program with demanding accreditation standards. The increase in fees is not anticipated to negatively impact student demand.
- **MU** fees in the College of Engineering are recommended to increase by 6%. The College of Engineering provides degrees that require extensive and advanced equipment, specialized materials, cutting edge technology, greater space and infrastructure as well as highly qualified faculty. Engineers are in high demand and with the added emphasis on STEM education, educating engineering leaders is a top priority. The increase in fees is necessary for the program to remain competitive. The funding will be used to hire new tenure track faculty, space and lab renovations, equipment and lab development, and technical support.
- **UMSL** Business supplemental fees are requested to increase \$5 per credit hour for undergraduates and \$20 per credit hour for graduate students. The College of Business is accredited in both business and accounting and is a very high quality program that is expensive to deliver. Funding is needed to attract and retain high quality business faculty to maintain and expand the program in high demand areas such as cyber security and digital and social media marketing. The undergraduate supplemental fee is assessed to about 2,000 students and is anticipated to generate \$140,000 net of scholarships. The graduate business program is growing due to the strong undergraduate program and strong relationships with local companies. The

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launch of a Doctors in Business Administration program in the spring of 2018 will continue growth in the graduate program. The graduate fee increase will impact about 450 students with an impact per student of \$120 on average. Most graduate students in the program receive support from their employers. The fee increases are not anticipated to have a negative impact on student demand.

- **UMSL Education** supplemental fee is requested to increase \$8 per credit hour. The compliance and reporting requirements for accreditation and state certification of teacher graduates continues to grow and additional funding is needed to meet these increasing requirements as well as to ensure a quality educational experience for their students.
- **UMSL Arts & Sciences Science Lab** fee is recommended to increase by \$12.20 to \$25 per credit hour. The current fee is not adequate to support the high cost of operation of the new and expanded labs in the new Science Learning Building. The funds generated from the fee will be used to purchase and maintain supplies and equipment and will impact about 1,350 students. The fee is assessed only on science laboratory courses which generate about 4,700 credit hours.
- **UMSL Studio Arts** fee is requested to increase by \$5.70 per credit hour. The current fee does not provide adequate funds to purchase classroom supplies and maintain instructional lab equipment or provide technical support in the labs. The fee impacts 150 students and is assessed on about 1,200 credit hours.
- **UMSL Theater and Dance** course fee is requested to increase by \$3.60 per credit hour. The current fee does not provide adequate funds to purchase supplies, unique equipment, costuming, video equipment, and guest speaker experts necessary to support the program. The increase will impact 192 students and will be assessed against approximately 576 credit hours.
- **UMSL Applied Music** flat fee is requested to increase by \$99.40 per semester. This increase is necessary to meet the high cost of program delivery and will be used to support the specialized/applied instruction costs, sheet music, and instrument replacement and repair. The fee will impact about 105 students by \$99.40 per semester.
- **UMSL Social Work** supplemental fees are requested to increase by \$8 per credit hour for undergraduates and \$10 per credit hour for graduate students. Social Work is an expensive program to deliver due to high accreditation standards, which are even more expensive at the graduate level. The fee is estimated to impact 324 undergraduate students at an average cost of \$72 per semester and 132 graduate students at an average cost impact of \$90 per semester. The increase in fees is not anticipated to impact program demand because the program will remain economically attractive compared to regional comparator programs.

New and restructured supplemental fees. UMKC and UMSL are requesting approval of restructured and/or new supplemental fees described below.

- **UMKC** is requesting a new Nursing Simulation course fee of \$30 per credit hour to support the hardware and software maintenance of the Nursing Simulation Lab. The simulation lab supplies critical clinical experience for nursing students, provides standardized learning and offers the ability to remediate student learning when necessary. The school will increase usage of the simulation lab to

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compensate for high-demand clinical placement in Kansas City. The simulation lab costs about \$2,000 per undergraduate student during their 8 semesters in the program.

- **UMKC** is requesting a new Social Work Field Graduate Education fee of \$25 per credit hour. This will replace an existing \$150 per year fee associated with field education on an ad hoc basis. This change in process will improve students experience and should be relatively cost neutral to the students.
- **UMSL** is restructuring their graduate nursing programs to eliminate the MSN program and replace it with a BSN-DPN program. This transition was planned to occur over a three-year period beginning in fall 2016. The final students in the MSN program will graduate in May 2018 and the first full cohort of 70 students in the new program will be admitted in the fall of 2018. The new DNP program is a 70 credit hour program with a mix of 90% part-time and 10% full-time students. The School of Nursing is requesting their Nursing supplemental fees be restructured to reflect this new academic program structure. Specifically they are requesting the MSN Nursing Graduate Course fee of \$69.80 per credit hour, Clinical Nursing fee of \$193.50 per credit hour, and the on-line nursing course fee all be replaced with a new DNP Supplemental fee of \$250 per credit hour. Current MSN students will not be impacted by the change in fee structure.

eLearning, special program delivery, and continuing education instructional fees will increase at the same rate as the tuition rates they are linked to. The MU graduate eLearning and continuing education instructional fee maximum will increase by \$250 but will remain below S&T and UMSL's maximum. These fees are primarily used for special instructional courses provided by contract to corporations or other entities. The contracted rates vary based on the instruction and the contract but must fall within a range that is greater than the resident undergraduate tuition rate and less than an approved maximum.

Detailed supplemental fee schedules and other related enrollment fee schedules for FY2018 are shown on the following pages.

**MU Proposed FY2018 Supplemental Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
College of Ag, Food and Natural Resources Course Fee	\$52.10
College of Arts & Science Course Fee*	\$40.00
Trulaske College of Business Undergraduate Course Fee	\$92.60
Trulaske College of Business Graduate Course Fee	\$108.40
College of Education Graduate Course Fee	\$43.00
College of Education Undergrad Course Fee	\$50.90
College of Engineering Course Fee	\$90.00
Engineering Excellence Course Fee - Resident	\$34.30
Engineering Excellence Course Fee - Non-Resident	\$80.20
School of Health Professions Course Fee	\$98.10
Health Management and Informatics Course Fee	\$32.00
School of Journalism Course Fee	\$79.10
Sinclair School of Nursing Clinical Nursing Graduate Fee	\$203.10
Sinclair School of Nursing Undergraduate Course Fee	\$99.30
College of Human Environmental Sciences Course Fee	\$56.80
Truman School Course Fee	\$42.40
	Rate per Semester
Accountancy Program Fee	\$543.70
Medical School Laboratory/Resource Fee	\$787.40
Applied Music Fee	\$250.60

\* Multi-year fee phase in previously approved

## UMKC Proposed FY2018 Supplemental Fee Rates, Effective Summer 2017

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	Rate per Credit Hour
Counseling Psychology Graduate Course Fee	\$38.40
Bloch School Graduate Business Supplemental Fee	\$94.50
Bloch School Undergraduate Course Fee	\$63.00
Bloch School Public Administration Graduate Course Fee	\$32.70
School of Biological Sciences Fee	\$25.00
School of Education Course Fee	\$16.90
Engineering Course Fee	\$84.00
Legal Technology Fee (Law School)	\$8.30
Clinical Nursing Fee, MS & Pre-Licensure level	\$202.40
A&S Media Studies Lab/Studio Fee	\$33.80
A&S Science Lab Fee	\$13.70
A&S Studio Arts Fee	\$30.80
Online Course Fee *	\$45.00
Conservatory Undergraduate Program fee	\$44.10
Conservatory Graduate Program fee	\$58.80
Nursing Simulation Course Fee - <i>New</i>	\$30.00
Social Work Field Graduate Education Fee - <i>New</i>	\$25.00

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\* Multi-year fee phase in previously approved

## Missouri S&T Proposed FY2018 Supplemental Fee Rates, Effective Summer 2017

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	Rate per Credit Hour
Engineering and Sciences Course Fee *	\$175.00
Business and Information Technology Course Fee *	\$84.00

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\* Multi-year fee phase in previously approved

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**UMSL Proposed FY2018 Supplemental Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
Art History Supplemental Course Fee	\$3.30
College of Business Administraton Graduate Course Fee	\$115.00
College of Business Administraton Undergraduate Course Fee	\$80.00
College of Education Supplemental Course Fee	\$28.00
Engineering Course Fee	\$173.40
Media & Communications Studies Lab/Studio Course Fee	\$32.00
Nursing Undergraduate Course Fee	\$215.60
Nursing Graduate Course Fee	\$69.80
Clinical Nursing Fee, MS	\$193.50
Nursing DNP Fee - <i>Restructure</i>	\$250.00
Online Fee for 100% online courses	\$61.00
Online Fee for partially (75%-99%) online courses	\$51.00
Online Fee for blended (30%-74%) online courses	\$25.50
College of Arts & Sciences Science Lab Fee	\$25.00
College of Arts & Sciences Advising Fee	\$10.20
Social Work Supplemental Fee Undergraduate	\$18.00
Social Work Supplemental Fee Graduate	\$20.00
Studio Arts Fee, UMSL (BFA)	\$35.00
Theater and Dance Supplemental Course Fee	\$35.00
	Rate per Semester
Applied Music Fee	\$340.00
Patients Care Center Supplemental Fee	\$900.00

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**MU Proposed FY2018 Other Enrollment Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
Graduate eLearning and Special Program Delivery Tuition Minimum	\$360.00
Graduate eLearning and Special Program Delivery Tuition Maximum	\$1,750.00
eLearning Vet Med-Deans Certificate Courses in Vet Biomed Tech	\$415.00
Undergrad eLearning (distance students only) - Nonresident	\$362.10
CE Instructional Fee - Minimum	\$282.00
CE Instructional Fee - Maximum	\$1,250.00

	Rate per Semester
Examination Only - Graduate Enrollment (tuition)	\$360.00

**UMKC Proposed FY2018 Other Enrollment Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
Graduate eLearning and Special Program Delivery Tuition Minimum	\$377.00
Graduate eLearning and Special Program Delivery Tuition Maximum	\$973.30
CE Instructional Fee - Minimum	\$278.00
CE Instructional Fee - Maximum	\$973.30

	Rate per Semester
Examination Only - Graduate Enrollment	\$377.00



**S&T Proposed FY2018 Other Enrollment Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
Graduate eLearning and Special Program Delivery Tuition Minimum	\$410.60
Graduate eLearning and Special Program Delivery Tuition Maximum	\$3,000.00
CE Instructional Fee - Minimum	\$282.00
CE Instructional Fee - Maximum	\$3,000.00
	Rate per Semester
Examination Only - Graduate Enrollment	\$410.60

**UMSL Proposed FY2018 Other Enrollment Fee Rates, Effective Summer 2017**

	Rate per Credit Hour
Graduate eLearning and Special Program Delivery Tuition Minimum	\$466.70
Graduate eLearning and Special Program Delivery Tuition Maximum	\$2,000.00
CE Instructional Fee - Minimum	\$342.50
CE Instructional Fee - Maximum	\$2,000.00
	Rate per Semester
Examination Only - Graduate Enrollment	\$466.70



University of Missouri  
Board of Curators  
April 27-28, 2017  
Finance Committee

**FY2018 Supplemental and  
Other Related Enrollment Fees  
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# Supplemental Course Fees

- Four categories of supplemental fee increases are recommended for FY2018:
  - Increases previously discussed with the Board to be phased in over multiple years
  - Small increases in supplemental fees to fund ongoing program costs
  - Increases in high cost programs driven by program needs
  - Proposed new and restructured supplemental fees



# Multi-Year Phased Fees from Prior Years

- MU Arts & Science
  - \$5 increase – Year 4 of 4
- UMKC On-Line
  - \$15 increase – Year 3 of 3
- S&T Engineering & Sciences
  - \$35 increase – Year 2 of 3
- S&T Business & Information Technology
  - \$17 increase – Year 2 of 3



# Supplemental Fee Increases for Cost to Continue

- Majority of supplemental fees are in this category
- Some supplemental fees remain unchanged
- Increases are about 2% - 3% except for UMKC at 5% and includes their high cost programs
- All increases are rounded to the nearest \$0.10



# Supplemental Fees for High Cost Programs

- MU
  - Trulaske College of Business
  - College of Engineering
- UMSL
  - College of Business
  - College of Education
  - A&S Laboratory Courses
  - Social Work
  - Studio Art
  - Theatre and Dance
  - Applied Music



# New and Restructured Supplemental Fees

- UMKC
  - Nursing Simulation Course Fee of \$30 per credit hour
  - Social Work Field Graduate Education Fee of \$25 per credit hour to replace a \$150 per year field education fee on ad hoc basis



# New and Restructured Supplemental Fees

- UMSL Nursing Fee
  - MSN program is phasing out and BSN-NDP program is phasing in
  - \$250 DNP fee will replace MSN Nursing Graduate Fee, Clinical Nursing Fee and online fees for nursing. No change for current MSN program students that will graduate in May 2018.





# Questions?



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