




## BOARD ACTIONS

TO: Faculty, Staff and Students

FROM: Jerald Jones Woolfolk, President 

DATE: June 14, 2018

SUBJECT: Action Items - Board of Curators

During its meeting on June 14, 2018 the Lincoln University Board of Curators approved the following:

1. The attached Non-Academic Holiday Schedule for Fiscal Year 2018-2019.
2. Change in Policy for Registration for Course Work – Advanced Registration: "Several weeks before the close of each semester, a period will be set aside for students to register for the next semester. Students eligible to participate in Advanced Registration must have no outstanding balance with the University." (For additional information contact Dr. Debra F Greene, Interim Provost and Vice President for Academic Affairs)
3. Change in Policy for Participation in Commencement Exercises – Repeal the policy allowing students who have less than seven (7) remaining credit hours toward graduation to participate in the commencement ceremony provided they meet all of the requirements of this special program – (Undergraduate Bulletin, p. 61). The new policy will become effective July 1, 2018 and will read "No student will be allowed to participate in commencement without having completed all requirements for the degree." (For additional information contact Dr. Debra F Greene, Interim Provost and Vice President for Academic Affairs)
4. The attached Amendment to the Student Outcomes Assessment Program (SOAP). (For additional information contact Dr. Debra F Greene, Interim Provost and Vice President for Academic Affairs)
5. Tabled the proposed Revision to the Neighboring States Program. (For additional information contact Mr. Chio Sheppard, Assistant Dean of Students)

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6. The agreement between the Board of Curators of Lincoln University, the employer, and the LUMNEA/MNEA, the Union. (LUMNEA = Lincoln University Missouri National Education Association) (For additional information contact Ms. Judith "Annie" Willis, Attorney at Law.)
7. "The attached Tuition, Fees and Room and Board Increases for academic year 2018-2019 with the following caveat: "Prior to implementation of the 2.1% tuition increase, a recommendation will be presented to the Board of Curators." (For additional information contact Ms. Sandy Koetting, Chief Financial Officer)
8. The Fiscal Year 2019 General Operating Budget totaling \$36,164,914 and the Auxiliary Budget totaling \$7,249,208. (For additional information contact Ms. Sandy Koetting, Chief Financial Officer)
9. Nursing students will pay \$600 for the Kaplan pre-licensure study materials effective August 2018. (For additional information contact Dr. Debra F Greene, Interim Provost and Vice President for Academic Affairs)
10. Awarded a contract to Johnny Mac's Sporting Goods to provide equipment, apparel, and other sporting goods for the athletic teams and programs. (For additional information contact Mr. John Moseley, Director of Athletics)
11. The Capital Improvement Budget Request for Fiscal Year 2020-2025. (For additional information contact Ms. Sheila Gassner, Executive Director of Facilities and Planning)
12. A recommendation to award Professor Emeritus status effective August 1, 2018 to Dr. Linda Bickel.
13. A memorandum concerning new and changes in administrative appointments will be sent out early next week.

The next meeting of the Lincoln University Board of Curators  
will be held on Thursday, September 13, 2018

## **Non-Academic Holiday Schedule Fiscal Year 2018-2019**

<b>Holiday</b>	<b>Date</b>	<b>Day</b>
1. Independence Day	July 4, 2018	Wednesday
2. Labor Day	September 3, 2018	Monday
3. Thanksgiving Holiday	November 22 & 23, 2018	Thursday & Friday
4. Christmas Holiday	December 24, & 25, 2018	Monday & Tuesday
5. New Year's Holiday	December 31, 2018 & January 1, 2019	Monday & Tuesday
6. Martin Luther King's Birthday (Observed)	January 21, 2019	Monday
7. Lincoln's Birthday (Observed)	February 8, 2019	Friday
8. Spring Recess*	March 11-15, 2019	Monday-Friday
9. Free Day	April 19, 2019	Friday
10. Memorial Day	May 27, 2019	Monday



Essential services (KJLU, Physical Plant, Campus Police, and Library) are to post separate schedules so the operations are not disrupted. Copies of these schedules are to be forwarded to the Office of Human Resources Services, 101 Young Hall.

As a cost saving measure, the University will be closed from end of business Friday, December 21, 2018 through Tuesday, January 1, 2019; it will open again for regular business on Wednesday, January 2, 2019. Unit heads (cabinet level administrators) will determine what personnel in their units will be needed to perform essential services during Christmas/New Year's period.

\*All offices will remain open during the Spring Recess with reduced staffing. Each employee is to be allotted two (2) days off during this week.



**ACTION ITEM**

To: Lincoln University Board of Curators  
Through: Michael Middleton, Interim President   
From: Dr. Debra F. Greene, Interim Provost/VPAA   
Date: May 22, 2018  
RE: Proposed Amendment to Student Outcomes Assessment Program

**Student Outcomes Assessment Program (SOAP) - Amend policy as follows:**

**Each student pursuing his/her first bachelor's degree is required to take the General Education Test, an assessment of general education skills, after the completion of 75 or more credit hours (including transfer credits). In addition, each graduating senior is required to take the Major Field Exit Examination in his/her major area. A student who fails to take the General Education Test or the Major Field Exit Examination will be:**

- On 1st Offense, Denied permission to register for the succeeding semester, or if in the final semester, will be restricted from graduating until:
  - a contract is signed with the Office of Institutional Research; AND
  - ~~required to pay~~ an administrative late fee of \$15.00 **is paid**;
  
- On 2nd Offense, ~~Dropped from classes for the current semester and suspended~~ Denied permission to register for the succeeding semester, or if in the final semester, will be restricted from graduating until:
  - ~~a contract is signed~~ **the exam is completed** with the Office of Institutional Research; AND
  - ~~required to pay~~ an administrative late fee of \$30.00 **is paid**.

**Rationale:**

Dropping students from courses and suspending them from the university is not the aim of the policy and is deleterious to the student and the university. It does not accomplish the aim of assessing student learning.

*Provost's perspective:* In consultation with the director of Institutional Research, it is not the intent of the Provost or the Office of Institutional Research to prohibit students in their matriculation.



TO: Lincoln University Board of Curators  
THROUGH: Michael A. Middleton, Interim President   
FROM: Sandy Koetting, CFO   
DATE: May 28, 2018  
SUBJECT: Tuition, Fees and Room and Board Increases

**Tuition and Fees – effective fall 2018**

Based on the February 2, 2018 notice from Zora Mulligan, Commissioner of Higher Education and HESFA (Higher Education Student Funding Act) guidelines, Lincoln University can increase tuition and fees at the rate of 2.1% or \$147.68 for the academic year 18-19. Lincoln's average tuition is currently \$7,032.20. The state average is \$7,006.71. Universities agreed to hold tuition to a 1% increase if core appropriations for FY19 did not fall below the FY18 core appropriations.

The committee is recommending that the Board of Curators approve the 2.1% increase in all tuition rate categories (except dual credit). The tuition increase would be waived (not applied) if core appropriations remain stable from FY18 to FY19. If core appropriations for FY19 fall below the FY18 core appropriations of \$16.58 million, the 2.1% increase would be implemented in the next available semester. No waiver would be required based on HESFA guidelines and or penalty would be assessed if approved.

**Room rates – effective fall 2018**

The room rates will increase by approximately three percent across all residence halls. The cost to maintain and manage the facilities increases each year. In FY19, the University will be adding 1FTE Desk Manager in Dawson Hall in addition to 4FTE Night Watchman to increase safety and security in the residence halls. Other operational costs continue to increase including cable service (8% increase), Sodexo (facilities management 2.8% increase) as well as the increase in cost of utilities.

**Board rates – effective fall 2018**

Board rates will be adjusted based on contractually obligated CPI increases for the Sodexo (food service) contract as well as to support the ongoing costs of management of the meal plan program. The proposed increase takes the unlimited meal plan from

\$1,630 to \$1,725. This rate brings the new daily rate to \$15.40 per day compared to \$14.55 per day last year. This is an approximate 5.8% increase.

The 5 meal plan and 3 meal plan offerings will increase by approximately 3%. The per meal rates equate to \$6.75 and \$6.46 respectively. The cash basis per meal cost is anticipated to be \$6.66 per meal. Non-residential students can leverage their financial aid more effectively by enrolling in a 5 or 3 meal plan.

**Room and Board rates (summer school) - effective in summer 2019**

Room and board rates for summer 2019 will each increase approximately 3%. Students can select from single or double occupancy. All summer school students will be assessed the 14 meal plan.

**Room and Board rates (Jumpstart) – effective in summer 2018**

The Jumpstart program has historically been an eight week program. The Jumpstart program for summer 2018 will be 6 weeks. To accommodate this program, new room and board rates will be established.

**HISTORICAL TUITION AND FEE RATES**

Academic Year	Academic Year	Academic Year	Academic Year	Dollar	Percentage		
2015-2016	2016-2017	2017-2018	2018-2019	Increase	Increase		
<b>Fall or Spring, Summer</b>							
<b>Tuition and Incidental Fees (per credit hour)</b>							
Undergraduate - MO Residents (Incidental Fees)	\$ 205.00	\$ 205.00	\$ 209.00	\$ 209.00	\$ -	0.00%	
Undergraduate - Non-Residents (Incidental & Tuition)	\$ 418.00	\$ 418.00	\$ 427.00	\$ 427.00	\$ -	0.00%	
Graduate - MO Residents (Incidental Fees)	\$ 285.00	\$ 285.00	\$ 291.00	\$ 291.00	\$ -	0.00%	
Graduate - Non-Residents (Incidental & Tuition)	\$ 530.00	\$ 530.00	\$ 541.50	\$ 541.50	\$ -	0.00%	
<b>Off Campus Rates/Course Fees (per credit hour)</b>							
Fort Leonard Wood Nursing Science	\$ 287.25	\$ 287.25	\$ 293.50	\$ 293.50	\$ -	0.00%	
FLW Non-Nursing Science Undergraduate Fee	\$ 221.00	\$ 221.00	\$ 225.75	\$ 225.75	\$ -	0.00%	
Caruthersville - Off Campus Rate	\$ 221.00	\$ 221.00	\$ 225.75	\$ 225.75	\$ -	0.00%	
Off Campus - Univ does not pay faculty	\$ 87.00	\$ 87.00	\$ 87.00	\$ 87.00	\$ -	0.00%	
Dual Credit Fee	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	0.00%	
<b>Housing Fall/Spring - Room and Board (Meals)</b>							
Double Room - Dawson, Perry, Martin	\$ 1,533.00	\$ 1,700.00	\$ 1,755.00	\$ 1,809.00	\$ 54.00	3.08%	
Private Single Room - Dawson	\$ 2,210.00	\$ 2,450.00	\$ 2,525.00	\$ 2,600.00	\$ 75.00	2.97%	
Private Double Room - Dawson, Perry, Martin	\$ 2,500.00	\$ 2,771.00	\$ 2,855.00	\$ 2,941.00	\$ 86.00	3.01%	
Double Room w/Shared Bath - Anthony, Bennett, Hoard, Tull, Yates	\$ 2,038.00	\$ 2,100.00	\$ 2,165.00	\$ 2,230.00	\$ 65.00	3.00%	
Single Room w/Private Bath - Anthony, Bennett	\$ 2,749.00	\$ 2,830.00	\$ 2,915.00	\$ 3,002.00	\$ 87.00	2.98%	
Single Room w/Shared Bath - Anthony	\$ 2,038.00	\$ 2,100.00	\$ 2,165.00	\$ 2,600.00	\$ 435.00	20.09%	
Apartment - Anthony and Home Management (926 E Dunklin)	\$ 3,039.00	\$ 3,130.00	\$ 3,225.00	\$ 3,322.00	\$ 97.00	3.01%	
Private Double w/Shared Bath - Bennett, Tull	\$ 3,000.00	\$ 3,090.00	\$ 3,185.00	\$ 3,281.00	\$ 96.00	3.01%	
Private Double w/Private Bath - Anthony, Hoard, Yates	\$ 2,885.00	\$ 2,970.00	\$ 3,060.00	\$ 3,152.00	\$ 92.00	3.01%	
Double Room w/Shared Bath - Sherman D. Scruggs	\$ 2,285.00	\$ 2,355.00	\$ 2,465.00	\$ 2,539.00	\$ 74.00	3.00%	
Private Double w/Shared Bath - Sherman D. Scruggs	\$ 3,000.00	\$ 3,090.00	\$ 3,225.00	\$ 3,322.00	\$ 97.00	3.01%	
Single Room w/Shared Bath - Sherman D. Scruggs	\$ 2,551.00	\$ 2,630.00	\$ 2,750.00	\$ 2,833.00	\$ 83.00	3.02%	
Apartments off main campus							
712 Lafayette			\$ 3,225.00	\$ 3,322.00	\$ 97.00	3.01%	
813 Locust			\$ 3,225.00	\$ 3,322.00	\$ 97.00	3.01%	
<b>Unlimited Meal Plan</b>							
5 Meal Plan (Off Campus Students, faculty, staff, and Anthony Hall residents in Apartments with full kitchens only)	\$ 1,502.00	\$ 1,580.00	\$ 1,630.00	\$ 1,725.00	\$ 95.00	5.63%	15.40 per day
3 Meal Plan (Off campus students, faculty, staff only)	\$ 660.00	\$ 660.00	\$ 525.00	\$ 540.00	\$ 15.00	2.86%	6.75 per meal
	\$ 282.00	\$ 290.00	\$ 300.00	\$ 310.00	\$ 10.00	3.33%	6.46 per meal
<b>Summer - Room and Board (8 week programs)</b>							
Room - Designated Halls - double occupancy	\$ 766.00	\$ 790.00	\$ 815.00	\$ 840.00	\$ 25.00	3.07%	
Room - Designated Halls - single occupancy	\$ 847.00	\$ 875.00	\$ 902.00	\$ 930.00	\$ 28.00	3.10%	
14 Meal Plan (summer school only)	\$ 728.00	\$ 750.00	\$ 773.00	\$ 797.00	\$ 24.00	3.10%	7.12 per meal
<b>Jump Start - Room and Board (8 week programs)</b>							
Room - Jump Start - double occupancy	\$ 766.00	\$ 790.00	\$ 815.00	\$ 840.00	\$ 25.00	3.07%	105.00 per week
Room - Jump Start - Single occupancy	\$ 847.00	\$ 875.00	\$ 902.00	\$ 930.00	\$ 28.00	3.10%	116.25 per week
unlimited meal plan		\$ 890.00	\$ 950.00	\$ 980.00	\$ 30.00	3.16%	17.50 per day
<b>Jump Start - Room and Board (6-7 week programs)</b>							
Room - Jump Start - double occupancy				\$ 683.00	new		105.08 per week
Room - Jump Start - Single occupancy				\$ 756.00	new		116.31 per week
unlimited meal plan				\$ 795.00	new		17.47 per day
14 meal plan (jump start)				\$ 648.00	new		7.12 per meal
<b>Miscellaneous Fees</b>							
Activity Fee (per credit hour) (5.00/cr hr is student imposed)	\$ 6.75	\$ 10.00	\$ 10.00	\$ 10.00	\$ -	0.00%	
Technology Fee (per semester)	\$ 150.00	\$ 173.94	\$ 173.94	\$ 173.94	\$ -	0.00%	
Building Maintenance Fee (per semester)	\$ 119.84	\$ 119.84	\$ 132.16	\$ 132.16	\$ -	0.00%	
Athletic Fee (per cr hr)		\$ 10.00	\$ 10.00	\$ 10.00	\$ -	0.00%	
Wellness Fee (student imposed) per semester	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	0.00%	
Lab Fees (General)	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -	0.00%	
Lab Fees (Nursing)	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
Lab Fees (Computer Science-depending on course)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%	
Lab Fees (Applied Music)	69/cr hr	69/cr hr	69/cr hr	69/cr hr	\$ -	0.00%	
Lab Fees (Bowling)	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
Lab Fees (Golf)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ -	0.00%	
Online fee (per course)	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
Course fees (Education all courses with EDU/SE/PEP/HED prefix)	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$ -	0.00%	
Course fees (Social Work SW499 and 499L)	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$ -	0.00%	
Course fees (Business all course with ACC, BAD, BED, ECO, MKT, and	\$15/cr hr	\$15/cr hr	\$15/cr hr	\$15/cr hr	\$ -	0.00%	
Course fees (select Nursing courses -excludes FLW and includes surge	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$10/cr hr	\$ -	0.00%	
Deferred Payment Plan Fee	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%	
Graduation Fee	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ -	0.00%	
Health Insurance (International)	\$ 664.00	TBD	TBD	TBD			
Late Registration Fee (paid in advance of registration)	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	0.00%	
ACT Residual testing fee							
ID Replacement	\$ 15.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%	
Student Parking Permit - Fall (17.50/Spring, 8.75/Summer)	\$ 42.00	\$ 42.00	\$ 42.00	\$ 42.00	\$ -	0.00%	
Faculty/Staff Parking Permit fee	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -	0.00%	
Reserved Parking Permit fee	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	



Transcript Fee	*\$5/\$10/\$20	**\$5/\$10/\$20	\$ 10.00	\$ 10.00	\$ -	0.00%
Application Fee -general	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	0.00%
Application fee - graduate & international students	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -	0.00%
Application fee for Nursing school - BSN program	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%
Senior Citizen Program (per Semester)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.00%
Credit-by-exam fee	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ -	0.00%

Midwest Exchange Rates are 150% of the in-state rates

**IMPACT ON STUDENTS****Proposed 2.1% HESFA allowable tuition increase and room and board increase**

<b>Undergraduate In-State</b>					
	<b>Current Semester Rates for 15 credit hours</b>	<b>Proposed Semester Rates 15 credit hours</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 3,135.00	\$ 3,208.80	\$ 73.80	\$ 147.60	
Activity Fees (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 3,816.10</b>	<b>\$ 3,889.90</b>	<b>\$ 73.80</b>	<b>\$ 147.60</b>	
Room (Dawson, Martin or Perry)	\$ 1,755.00	\$ 1,809.00	\$ 54.00	\$ 108.00	
Board (unlimited meal plan)	\$ 1,630.00	\$ 1,725.00	\$ 95.00	\$ 190.00	
<b>Total On Campus Amount</b>	<b>\$ 7,201.10</b>	<b>\$ 7,423.90</b>	<b>\$ 222.80</b>	<b>\$ 445.60</b>	

<b>Undergraduate Out-of-State</b>					
	<b>Current Semester Rates for 15 credit hours</b>	<b>Proposed Semester Rates 15 credit hours</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 6,405.00	\$ 6,540.00	\$ 135.00	\$ 270.00	
Activity Fees (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 7,086.10</b>	<b>\$ 7,221.10</b>	<b>\$ 135.00</b>	<b>\$ 270.00</b>	
Room (Dawson, Martin or Perry)	\$ 1,755.00	\$ 1,809.00	\$ 54.00	\$ 108.00	
Board (unlimited meal plan)	\$ 1,630.00	\$ 1,725.00	\$ 95.00	\$ 190.00	
<b>Total On Campus Amount</b>	<b>\$ 10,471.10</b>	<b>\$ 10,755.10</b>	<b>\$ 284.00</b>	<b>\$ 568.00</b>	

<b>Graduate In-State (fees based on 9 credit hours/semester)</b>					
	<b>Current Semester Rates</b>	<b>Proposed Semester Rates</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 2,619.00	\$ 2,673.00	\$ 54.00	\$ 108.00	
Activity Fees (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 3,180.10</b>	<b>\$ 3,234.10</b>	<b>\$ 54.00</b>	<b>\$ 108.00</b>	

<b>Graduate Out-of-State (fees based on 9 credit hours/semester)</b>					
	<b>Current Semester Rates</b>	<b>Proposed Semester Rates</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 4,873.50	\$ 4,977.00	\$ 103.50	\$ 207.00	
Activity Fees (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 5,434.60</b>	<b>\$ 5,538.10</b>	<b>\$ 103.50</b>	<b>\$ 207.00</b>	

**IMPACT ON STUDENTS****Proposal with 2.1% tuition increase waived with increases to room and board**

<b>Undergraduate In-State</b>					
	<b>Current Semester Rates for 15 credit hours</b>	<b>Proposed Semester Rates 15 credit hours</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 3,135.00	\$ 3,135.00	\$ -	\$ -	
Activity Fees (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 3,816.10</b>	<b>\$ 3,816.10</b>	<b>\$ -</b>	<b>\$ -</b>	
Room (Dawson, Martin or Perry)	\$ 1,755.00	\$ 1,809.00	\$ 54.00	\$ 108.00	
Board (unlimited meal plan)	\$ 1,630.00	\$ 1,725.00	\$ 95.00	\$ 190.00	
<b>Total On Campus Amount</b>	<b>\$ 7,201.10</b>	<b>\$ 7,350.10</b>	<b>\$ 149.00</b>	<b>\$ 298.00</b>	

<b>Undergraduate Out-of-State</b>					
	<b>Current Semester Rates for 15 credit hours</b>	<b>Proposed Semester Rates 15 credit hours</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 6,405.00	\$ 6,405.00	\$ -	\$ -	
Activity Fees (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 150.00	\$ 150.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 7,086.10</b>	<b>\$ 7,086.10</b>	<b>\$ -</b>	<b>\$ -</b>	
Room (Dawson, Martin or Perry)	\$ 1,755.00	\$ 1,809.00	\$ 54.00	\$ 108.00	
Board (unlimited meal plan)	\$ 1,630.00	\$ 1,725.00	\$ 95.00	\$ 190.00	
<b>Total On Campus Amount</b>	<b>\$ 10,471.10</b>	<b>\$ 10,620.10</b>	<b>\$ 149.00</b>	<b>\$ 298.00</b>	

<b>Graduate In-State (fees based on 9 credit hours/semester)</b>					
	<b>Current Semester Rates</b>	<b>Proposed Semester Rates</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 2,619.00	\$ 2,619.00	\$ -	\$ -	
Activity Fees (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 3,180.10</b>	<b>\$ 3,180.10</b>	<b>\$ -</b>	<b>\$ -</b>	


<b>Graduate Out-of-State (fees based on 9 credit hours/semester)</b>					
	<b>Current Semester Rates</b>	<b>Proposed Semester Rates</b>	<b>Semester \$ increase</b>	<b>Annual \$ increase</b>	
Tuition/Incidental Fees	\$ 4,873.50	\$ 4,873.50	\$ -	\$ -	
Activity Fees (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Bldg/Mtn Fees (per semester)	\$ 132.16	\$ 132.16	\$ -	\$ -	
Wellness Fee (per semester)	\$ 75.00	\$ 75.00	\$ -	\$ -	
Athletic Fee (per credit hour)	\$ 90.00	\$ 90.00	\$ -	\$ -	
Technology Fees (per semester)	\$ 173.94	\$ 173.94	\$ -	\$ -	
<b>Total Off Campus Amount</b>	<b>\$ 5,434.60</b>	<b>\$ 5,434.60</b>	<b>\$ -</b>	<b>\$ -</b>	




**OFFICE FOR FACILITIES AND PLANNING**

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**ACTION ITEM**

TO: Michael A. Middleton, J.D.  
Interim President 

THROUGH: Sandy Koetting  
Chief Financial Officer 

FROM: Sheila Gassner, Executive Director  
Facilities and Planning

RE: **ACTION ITEM**  
**CAPITAL IMPROVEMENT BUDGET REQUEST FY 2020-2025**

DATE: May 24, 2018

The C. I. Budget Request Project Listing for FY 2020-2025 is being sent forward for approval by the Board of Curators at their June meeting. The C. I. Budget Request is due to the Coordinating Board of Higher Education and the State Design and Construction Office by mid-July 2018.

Attached is the recommended list of projects based on feedback from the President's Cabinet.

Once the list is confirmed, the final project dollar amounts will be adjusted according to the State software and inflationary factors built into the program.

Please review the recommended list and add/delete as you deem appropriate and/or advise if you need additional information.

Thank you.

Attachments

**CAPITAL IMPROVEMENTS BUDGET REQUEST SUMMARY**

<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Ranking</b>
2020	Campus-Wide Renovations- 6 Buildings: Damel Hall, Elliff Hall, Founders Hall, Martin Luther King Hall, Mitchell Hall, Schweich Hall & Thompkins Center	44,561,590	1
2020	New Science Building	61,346,166	2
2020	New Academic Classroom Building	25,815,714	3
2020	Richardson Fine Arts Center Addition	5,827,616	4
2020	Renovation of Pawley Theatre	2,047,111	5
2020	Energy Management System	1,245,023	6
2020	Main Campus Roof Repair/Replacement	1,048,574	7
2020	Main Campus Tuckpointing & Waterproofing	2,511,257	8
	<b>Total FY 2020 Request</b>	<b>144,403,051</b>	
<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Priority</b>
2021	Main Campus Accessibility Repairs/Improvements	1,185,595	9
2021	Upgrade Security Systems Campus Wide	806,490	10
2021	Jason Hall Expansion	9,084,402	11
2021	Deferred Maintenance on campus	2,941,526	12
2021	Richardson HVAC and Life Safety Repairs	949,094	13
	<b>Total FY 2021 Request</b>	<b>14,967,106</b>	
<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Priority</b>
2022	New Addition to Damel Hall	8,671,356	14
2022	CFC Refrigerant Reduction	963,647	15
2022	Upgrade Facilities for Fire & Safety Codes	3,143,766	16
2022	Construction of New Parking Structure	5,224,464	17
	<b>Total FY 2022 Request</b>	<b>18,003,233</b>	
<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Priority</b>
2023	Jason Hall Natatorium Addition	6,459,321	18
2023	Exterior Door/Window Repairs Classroom	731,836	19
2023	Exterior Door/Window Repairs Special Use	176,995	20
	<b>Total FY 2023 Request</b>	<b>7,368,151</b>	

<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Priority</b>
2024	Existing Roadway Improvements	704,050	21
2024	Campus Grounds Enhancement	574,616	22
	<b>Total FY 2024 Request</b>	<b>1,278,667</b>	
<b>Fiscal Year</b>	<b>Project Description</b>	<b>Amount</b>	<b>Priority</b>
2025	Purchase Land Adjacent to University	1,676,789	23
2025	Pedestrian Trafficway Improvements	583,021	24
	<b>Total FY 2025 Request</b>	<b>2,259,810</b>	
	<b>GRAND TOTAL FY 2020-2025</b>	<b>188,280,018</b>	