

**UNIVERSITY OF MISSOURI SYSTEM
FISCAL YEAR 2008 PROPOSALS
STUDENT HOUSING, ACTIVITY, FACILITY,
AND HEALTH SERVICE FEES**

(The proposed Student Housing, Activity, Facility, and Health Service Fees and the Room and Board Contract Rates described in this document were approved at the Board of Curators Meeting January 25-26, 2007.)

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Office of Planning & Budget
University of Missouri System

**University of Missouri System
Fiscal Year 2008 Proposals
Student Housing, Activity, Facility, and Health Service Fees**

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Overview

This document contains the proposed rates for student housing, activity, facility, and health service fees for Fiscal Year 2008 and other supporting materials as submitted by each campus in the University of Missouri System. This information was prepared in support of recommendations to the Board of Curators for fee changes that would become effective in Summer Session 2007.

The fee proposals have been prepared under the direction of the Vice Chancellors or Vice Provosts for Student Affairs on each campus. Planning for fee changes is conducted using operating assumptions unique to each campus and activity, within the context of general economic guidelines communicated by the Assistant Vice President of Planning and Budget. The appropriate advisory groups, affected students, and/or their elected officers reviewed and approved these fee proposals.

The plan is that the following proposals will be recommended for approval at the January 25-26, 2007 meeting of the Board of Curators. Table 1 shows a summary of fee increases for consideration by the Board of Curators, with details for tuition, other required fees, and room and board charges. Tuition rate proposals for FY2008 have not yet been finalized and will be approved by the Board at their March meeting.

Housing System Highlights

Room and Board Contract Rates

Tables 2a - 2d detail the type of rooms and meal plans that are available on each campus as well as the current and proposed rates for each plan. Proposed room and board contract rates for the predominant plan reflect increases of 4.4% at UMC, 3.4% at UMKC, 7.6% at UMR, and 3.0% at UMSL.

Room rate proposals at UMC are based on an average increase of 5.1%. Meal plan rates are differentially increased in order to adjust the prices of the different plans closer to the actual cost of the meal plan. The range of increases is from 3.5% to 3.9% with the predominant plan increasing 3.5%. Combined room and board rate increases range from 4.0% to 4.8% with the predominant plan increasing 4.4%.

At UMKC meal plan rates contain an inflationary increase of 3.5% for all plans. Combined room and board contract rate increases range from 3.1% to 3.5% with the predominant plan increasing 3.4%. Room and board rates for the, summer 2007 term will be the same as summer 2006.

At UMR room and board rate increases range from 7.2% to 8.8% depending on the facility and meal plan chosen. Summer session room and board rates increase from 5.9% to 6.1%. The UMR room rates reflect substantial increases in utilities and debt service. Meal plans are increasing from 8.9% to 9.2%. These cost increases are a result of a new food service contract proposal process that will provide increased services and upgraded food service options in response to enhanced industry standards and student demand. These proposed changes have the support of the Rolla Residents Hall Association. At UMSL, both room rates and meal plans are proposed to increase 3.0%.

Family Housing

Proposed increases in rates for family student housing are 2.4% to 3.4% at UMC, 7.1% to 9.1% at UMR, and 3.0% to 3.1% at UMSL. UMKC does not offer family housing.

Capacity and Occupancy

Residence hall capacity is planned to increase by 3.1% or an additional 281 rooms for the fiscal year 2008. UMC has opened two new residence halls and closed others for renovation for net additional capacity in FY 2008 of 141 beds. UMR has added net capacity of 40 beds due to the opening of Residential College Building 2 along with the closing of Thomas Jefferson Hall for renovation. UMSL has added capacity of 100 beds due to Villa Hall being brought back online after required maintenance. All of the combined campus changes bring the capacity to 9,414 rooms. Detailed below, is the anticipated residence hall occupancy for fiscal year 2008.

	<u>UMC</u>	<u>UMKC</u>	<u>UMR</u>	<u>UMSL</u>	<u>Total</u>
Residency Hall Occupancy	5,825	852	1,410	657	8,744
Percent of Capacity	93.4%	97.3%	89.1%	91.6%	92.9%
Change in Occupancy Rate from FY2007	-2.2%	0.8%	0.0%	54.5%	0.9%

The apartment capacity is unchanged from FY 2007. Expected occupancy rates at UMC, UMR, and UMSL are 99.6%, 97.2% and 94.2% respectively.

Financial Plans

Tables 3a-3e presents the housing system financial plans for each campus and the system in total. The UMC financial plan shows anticipated expenditures and transfers slightly higher than revenues. UMKC shows a balanced budget plan while UMR and UMSL show anticipated revenues slightly higher than

expenditures and transfers. Consolidated revenues for the housing system are projected to increase 6.3% for FY 2008. Combined housing system expenditures and transfers for the campuses are projected to increase 6.4% in FY 2008. These increases are primarily a result of increased capacity, above normal inflationary increases for utilities, and increased mandatory transfers primarily for debt service of new and renovated facilities.

Activity, Facility, and Health Service Fee Highlights

Table 1 shows a summary of average academic year charges for student fees, while Tables 4a-4d present details of the proposed activity, facility and health service fees. Proposed increases in total activity, facility, and health service fees for undergraduates average 3.9% across the system.

At UMC, undergraduate Student Activity Fees include fees to fund: Student Government, Student Organizations, Readership Program, Sports Clubs, Minority Student Organizations, Associated Students, Capital Improvements, Divisional Councils, Transportation System, Memorial Union, Student Life, Counseling Center, Jesse Auditorium, and Parking Garage. The Graduate/Professional Student Activity Fees support all of these except the Minority Student Organizations. The undergraduate student activity fee is recommended to increase 7.3%, or \$7.92. This recommendation includes an inflationary component, reallocation from some fees to higher priorities, plus some fee increases to address additional programming. The \$1.00 additional fee for transportation will fund additional routes, and the \$2.14 additional programming fees for Student Life is proposed to provide additional programming revenue to student activities, late night programming, and the Center for Leadership and Civic Engagement. An additional fee of \$0.63 for the Sports Clubs is proposed to provide funding for insurance for club participants. These fees are assessed per credit hour with a full fee plateau at 12 credit hours for undergraduate students. The current proposal includes a restructuring of the activity fees for graduate and professional students with a full fee plateau at 9 credit hours. Graduate/Professional Student Activity Fees were formerly assessed with a full fee plateau of 12 credit hours. Graduate Students were predominately enrolled for 9 hours while Professional Students were taking 12-15 hours. As a result, these groups were paying differing amounts of activity fees for the same services. The change to a 9 hour plateau equalizes the charges to all graduate and professional students. The new rates include an increase in the per credit hour rate, that results in a **decline** of 8.6%, or \$9.37, in assessed fees for the fall and winter semesters when compared to the previous plateau, and an increase of 21.9%, or \$11.93 in the summer term, where the plateau remains at 6 credit hours. The Recreation Activity and Facility fee will increase 3.3%, or \$4.14. Health Fees are recommended to increase 13.0%, or \$10.27 per student.

Additional funds will be used to support increased costs, rising visit volumes, and for additional psychiatric elements to the mental health component. Proposed activity, facility, and health service fees at UMC in total will increase 7.1%, or \$22.33, for undergraduates and 1.6%, or \$5.04, for graduate and professional students in the fall and winter semesters. Summer session increases are 7.9% and 12.3% respectively. The Student Fee Review Committee and the MSA Senate support these proposals. A change in the process for Student Health Fee proposals was requested and will be implemented next year.

At UMKC, the overall proposed increase in activity, facility, and health service fees is 3.3%, or \$8.32. The proposed Athletic, Health, University Center, Activity and Physical Facility fees include inflationary increases of 3.8%. Inflationary increases to fees are recommended to fund increased costs for programs and services supported by these fees. The Athletic Fee will provide student fee support to the intercollegiate athletic program. Health Fees will provide additional staffing for physical and mental health services in order to meet increased demand. The Recreation Facility and the Associated Students of the University of Missouri (A.S.U.M.) Fee remain unchanged. Proposed fee increases were presented and discussed with UMKC's Student Government Association for input and support. The Student Government Association supports these proposals.

Proposed activity, facility, and health service fees at UMR will increase 1.8%, or \$6.60, for undergraduates and 2.1%, or \$7.60, for graduate students. The Graduate Student Fee, a flat fee, will increase from \$2.20 to \$3.20, or \$1.00 per student, after a decrease in FY 2007 from \$4.50 to \$2.20. The Health Service Fee will increase 8.2% to cover increased costs and additional costs related to psychological services. The University Center Fee increases 4.1%, or \$1.00. The Student Activity Fee is made up of various individual fees. Some of these are only charged in the fall and winter semesters while others are also charged in the summer. The proposal includes increases for some of the individual component fees and decreases for others resulting in a decline of 0.3%, or \$0.40 per semester for the fall and winter semesters, and an increase of 4.2%, or \$1.85, in the summer session. All other fees remain unchanged. For the summer session, fees increase 3.1% for both undergraduate and graduate students. The Rolla Student Council has approved these fee proposals.

At UMSL, proposed activity, facility, and health service fees will increase 3.2%, or \$13.08. Student Life is requesting an increase of 28.9%, or \$12.00, in the Student Activity Fee. The increase will benefit students through increased funding to existing organizations as well as in the development of new organizations. The increase includes a dedicated dollar amount allocation to the University Program Board

(UPB). Approximately \$315,000 from the total student fee will be allocated to the University Program Board on an annual basis through the Student Activity Budget Committee. The UPB will continue to submit budget requests to the Student Activity Budget Committee (SABC) along the timeline established for all student organizations. The Student Service fee reflects an 18% increase, or \$1.08. This increase will allow student organizations to continue receiving increased allocations for items such as capital equipment, computers, telephone services, etc. All other fees remain unchanged. The proposed fees have been recommended by the UMSL Student Government Association (which originally recommended a larger increase for the Student Activity Fee), the Student Affairs University Assembly Committee, and approved by the Chancellor.

**Table 2a. University of Missouri - Columbia, Proposed Changes in Housing Contracts (1)
Effective Beginning with the 2007 Summer Session**

Academic Year (2 Semesters)	UMC			
	FY2007	FY2008	Increase/ Decrease	Percent Change
Predominant Plan				
Room and Board	\$6,525	\$6,810	\$285	4.4%
Includes Meals @: Meal Plan 3 - 14 meals per week	\$2,540	\$2,630	\$90	3.5%
Meal Plans Defined				
Meal Plan 1	21 meals (2)			
Meal Plan 2	17 meals (2)			
Meal Plan 3	14 meals (2)			
Meal Plan 4	10 meals (2)			
Meal Plan 5	7 meals (2)			
Hatch / Schurz Double Rooms				
Meal Plan 1	\$6,185	n/a	---	---
Meal Plan 2	5,885	n/a	---	---
Meal Plan 3	5,585	n/a	---	---
Meal Plan 4	5,205	n/a	---	---
Meal Plan 5	4,825	n/a	---	---
Hatch / Schurz Single Rooms				
Meal Plan 1	\$7,290	n/a	---	---
Meal Plan 2	6,990	n/a	---	---
Meal Plan 3	6,690	n/a	---	---
Meal Plan 4	6,310	n/a	---	---
Meal Plan 5	5,930	n/a	---	---
Gillett / Hudson / Jones Double				
Meal Plan 1	\$6,525	\$6,810	\$285	4.4%
Meal Plan 2	6,225	6,500	275	4.4%
Meal Plan 3	5,925	6,190	265	4.5%
Meal Plan 4	5,545	5,800	255	4.6%
Meal Plan 5	5,165	5,410	245	4.7%
Gillett / Hudson / Jones Single				
Meal Plan 1	\$7,640	\$7,980	\$340	4.5%
Meal Plan 2	7,340	7,670	330	4.5%
Meal Plan 3	7,040	7,360	320	4.5%
Meal Plan 4	6,660	6,970	310	4.7%
Meal Plan 5	6,280	6,580	300	4.8%
Virginia Avenue Suite Double				
Meal Plan 1	\$8,475	\$8,855	\$380	4.5%
Meal Plan 2	8,175	8,545	370	4.5%
Meal Plan 3	7,875	8,235	360	4.6%
Meal Plan 4	7,495	7,845	350	4.7%
Meal Plan 5	7,115	7,455	340	4.8%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Virginia Avenue Semi-Suite Double				
Meal Plan 1	\$8,130	\$8,495	\$365	4.5%
Meal Plan 2	7,830	8,185	355	4.5%
Meal Plan 3	7,530	7,875	345	4.6%
Meal Plan 4	7,150	7,485	335	4.7%
Meal Plan 5	6,770	7,095	325	4.8%
Virginia Avenue Semi-Suite Single				
Meal Plan 1	\$9,210	\$9,630	\$420	4.6%
Meal Plan 2	8,910	9,320	410	4.6%
Meal Plan 3	8,610	9,010	400	4.6%
Meal Plan 4	8,230	8,620	390	4.7%
Meal Plan 5	7,850	8,230	380	4.8%
Lathrop / Laws / Defoe / Cramer / Stafford / Graham Double				
Meal Plan 1	\$6,710	\$7,000	\$290	4.3%
Meal Plan 2	6,410	6,690	280	4.4%
Meal Plan 3	6,110	6,380	270	4.4%
Meal Plan 4	5,730	5,990	260	4.5%
Meal Plan 5	5,350	5,600	250	4.7%
Lathrop / Laws / Defoe / Cramer / Stafford / Graham Single				
Meal Plan 1	\$7,820	\$8,170	\$350	4.5%
Meal Plan 2	7,520	7,860	340	4.5%
Meal Plan 3	7,220	7,550	330	4.6%
Meal Plan 4	6,840	7,160	320	4.7%
Meal Plan 5	6,460	6,770	310	4.8%
McDavid / Mark Twain / Wolpers / Johnston Double				
Meal Plan 1	\$7,345	\$7,670	\$325	4.4%
Meal Plan 2	7,045	7,360	315	4.5%
Meal Plan 3	6,745	7,050	305	4.5%
Meal Plan 4	6,365	6,660	295	4.6%
Meal Plan 5	5,985	6,270	285	4.8%
McDavid / Mark Twain / Wolpers / Johnston Single				
Meal Plan 1	\$8,465	\$8,845	\$380	4.5%
Meal Plan 2	8,165	8,535	370	4.5%
Meal Plan 3	7,865	8,225	360	4.6%
Meal Plan 4	7,485	7,835	350	4.7%
Meal Plan 5	7,105	7,445	340	4.8%
College Avenue Semi-Suite Double				
Meal Plan 1	\$8,130	\$8,495	\$365	4.5%
Meal Plan 2	7,830	8,185	355	4.5%
Meal Plan 3	7,530	7,875	345	4.6%
Meal Plan 4	7,150	7,485	335	4.7%
Meal Plan 5	6,770	7,095	325	4.8%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
College Avenue Semi-Suite Single				
Meal Plan 1	\$9,210	\$9,630	\$420	4.6%
Meal Plan 2	8,910	9,320	410	4.6%
Meal Plan 3	8,610	9,010	400	4.6%
Meal Plan 4	8,230	8,620	390	4.7%
Meal Plan 5	7,850	8,230	380	4.8%
College Avenue Suite Single				
Meal Plan 1	\$9,210	\$9,630	\$420	4.6%
Meal Plan 2	8,910	9,320	410	4.6%
Meal Plan 3	8,610	9,010	400	4.6%
Meal Plan 4	8,230	8,620	390	4.7%
Meal Plan 5	7,850	8,230	380	4.8%
Southwest Campus Semi-Suite Double				
Meal Plan 1	\$8,130	\$8,495	\$365	4.5%
Meal Plan 2	7,830	8,185	355	4.5%
Meal Plan 3	7,530	7,875	345	4.6%
Meal Plan 4	7,150	7,485	335	4.7%
Meal Plan 5	6,770	7,095	325	4.8%
Southwest Campus Suite Double				
Meal Plan 1	\$8,475	\$8,855	\$380	4.5%
Meal Plan 2	8,175	8,545	\$370	4.5%
Meal Plan 3	7,875	8,235	\$360	4.6%
Meal Plan 4	7,495	7,845	\$350	4.7%
Meal Plan 5	7,115	7,455	\$340	4.8%
Southwest Campus Semi-Suite Single				
Meal Plan 1	\$9,210	\$9,630	\$420	4.6%
Meal Plan 2	8,910	9,320	\$410	4.6%
Meal Plan 3	8,610	9,010	\$400	4.6%
Meal Plan 4	8,230	8,620	\$390	4.7%
Meal Plan 5	7,850	8,230	\$380	4.8%
Southwest Campus Suite Single				
Meal Plan 1	\$9,210	\$9,630	\$420	4.6%
Meal Plan 2	8,910	9,320	\$410	4.6%
Meal Plan 3	8,610	9,010	\$400	4.6%
Meal Plan 4	8,230	8,620	\$390	4.7%
Meal Plan 5	7,850	8,230	\$380	4.8%
Summer Session	FY2007	FY2008	Increase/ Decrease	Percent Change
Single Rooms				
Meal Plan 1	\$1,837	\$1,913	76	4.1%
Meal Plan 2	1,765	1,839	74	4.2%
Meal Plan 3	1,692	1,764	72	4.3%
Meal Plan 4	1,601	1,670	69	4.3%
Meal Plan 5	1,509	1,576	67	4.4%
Double Rooms				
Meal Plan 1	\$1,527	\$1,588	61	4.0%
Meal Plan 2	1,455	1,514	59	4.1%
Meal Plan 3	1,382	1,439	57	4.1%
Meal Plan 4	1,291	1,345	54	4.2%
Meal Plan 5	1,199	1,251	52	4.3%

Family Student Housing (Per Month)	FY2007	FY2008	Increase/ Decrease	Percent Change
1 Bedroom (Basic)	\$350	\$360	10	2.9%
1 Bedroom (Renov.)	410	420	10	2.4%
2 Bedroom (Basic)	400	410	10	2.5%
2 Bedroom (Renov.)	475	490	15	3.2%
2 Bedroom (Enlarged)	495	510	15	3.0%
Manor House Efficiency	400	410	10	2.5%
Manor House 1 Bedroom	475	490	15	3.2%
Manor House 2 Bedroom	580	600	20	3.4%

Notes:

- (1) Room rate proposals are based on an average increase of 5.1%.
- (2) Meal plan rates were differentially increased in order to adjust the prices of the different plans closer to the actual cost of the meal plan. The range of increases is from 3.5% to 3.9% with the predominate plan increasing 3.5%.

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**Table 2b. University of Missouri - Kansas City, Proposed Changes in Housing Contracts (1)
Effective Beginning with the 2007 Summer Session**

Academic Year (2 Semesters)	UMKC			
	FY2007	FY2008	Increase/ Decrease	Percent Change
Predominant Plan				
Room and Board	\$7,580	\$7,840	\$260	3.4%
Includes Meals @:	\$2,300	\$2,381	\$81	3.5%
Meal Plan 4 - Block Meal w/\$300 Flex				
Meal Plans Defined				
Meal Plan 1 - 19 meal - w/\$150 Flex	\$2,890	\$2,991	\$101	3.5%
Meal Plan 2 - 15 meal - w/\$200 Flex	2,405	2,489	84	3.5%
Meal Plan 3 - 12 meal - w/\$300 Flex	2,300	2,381	81	3.5%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	2,300	2,381	81	3.5%
<u>Cherry Street Hall Rates</u>				
A/C Triple Room (Cherry Street Hall)	\$3,420	\$3,516	\$96	2.8%
Meal Plan 1 - 19 meal - w/\$150 Flex	6,310	6,507	197	3.1%
Meal Plan 2 - 15 meal - w/\$200 Flex	5,825	6,005	180	3.1%
Meal Plan 3 - 12 meal - w/\$300 Flex	5,720	5,896	176	3.1%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	5,720	5,896	176	3.1%
A/C Double Room (Cherry Street Hall)	\$3,555	\$3,655	\$100	2.8%
Meal Plan 1 - 19 meal - w/\$150 Flex	6,445	6,646	201	3.1%
Meal Plan 2 - 15 meal - w/\$200 Flex	5,960	6,144	184	3.1%
Meal Plan 3 - 12 meal - w/\$300 Flex	5,855	6,035	180	3.1%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	5,855	6,035	180	3.1%
A/C Small Single Room (Cherry Street Hall)	\$3,885	\$4,021	\$136	3.5%
Meal Plan 1 - 19 meal - w/\$150 Flex	6,775	7,012	237	3.5%
Meal Plan 2 - 15 meal - w/\$200 Flex	6,290	6,510	220	3.5%
Meal Plan 3 - 12 meal - w/\$300 Flex	6,185	6,401	216	3.5%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	6,185	6,401	216	3.5%
A/C Standard Single Room (Cherry Street Hall)	\$5,420	\$5,610	\$190	3.5%
Meal Plan 1 - 19 meal - w/\$150 Flex	8,310	8,601	291	3.5%
Meal Plan 2 - 15 meal - w/\$200 Flex	7,825	8,099	274	3.5%
Meal Plan 3 - 12 meal - w/\$300 Flex	7,720	7,990	270	3.5%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	7,720	7,990	270	3.5%
<u>Oak Street Hall Rates</u>				
Oak Street East - A/C Double	\$5,280	\$5,460	\$180	3.4%
Meal Plan 1 - 19 meal - w/\$150 Flex	8,170	8,451	281	3.4%
Meal Plan 2 - 15 meal - w/\$200 Flex	7,685	7,949	264	3.4%
Meal Plan 3 - 12 meal - w/\$300 Flex	7,580	7,840	260	3.4%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	7,580	7,840	260	3.4%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Oak Street East - A/C Single Private Bath	\$6,584	\$6,814	\$230	3.5%
Meal Plan 1 - 19 meal - w/\$150 Flex	9,474	9,806	332	3.5%
Meal Plan 2 - 15 meal - w/\$200 Flex	8,989	9,304	315	3.5%
Meal Plan 3 - 12 meal - w/\$300 Flex	8,884	9,195	311	3.5%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	8,884	9,195	311	3.5%
Oak Street East - A/C Single Shared Bath	\$6,438	\$6,663	\$225	3.5%
Meal Plan 1 - 19 meal - w/\$150 Flex	9,328	9,654	326	3.5%
Meal Plan 2 - 15 meal - w/\$200 Flex	8,843	9,153	310	3.5%
Meal Plan 3 - 12 meal - w/\$300 Flex	8,738	9,044	306	3.5%
Meal Plan 4 - 360 Block Meal w/ \$300 Flex	8,738	9,044	306	3.5%
Summer Session				
Oak Street East - Single - Room Only (2)	\$1,380	\$1,380	\$0	0.0%
Oak Street East - Double - Room Only (2)	\$1,150	\$1,150	\$0	0.0%
Single Rooms - Room Only (2)	\$1,380	\$1,380	\$0	0.0%
Double Rooms - Room Only (2)	\$1,035	\$1,035	\$0	0.0%
Triple Rooms -Room Only (2)	\$1,000	\$1,000	\$0	0.0%

Notes:

- (1) Doubles being used as singles (large singles) will only be offered on a double space buy out option in FY08.
- (2) All summer rates in FY08 will remain the same as FY07.
- (3) Room rate proposals increase from 2.8% to 3.5% with the predominate plan increasing 3.4%.

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**Table 2c. University of Missouri - Rolla, Proposed Changes in Housing Contracts
Effective Beginning with the 2007 Summer Session**

Academic Year (2 Semesters)	UMR				
	FY2007	FY2008	Increase/ Decrease	Percent Change	
Predominant Plan					
Room and Board	\$5,685	\$6,115	430	7.6%	
Includes Meals @: Meal Plan 6 - 10 Meals plus 400 - Declining Balance	\$1,845	\$2,010	165	8.9%	
Meal Plans Defined (1)					
Meal Plan 1	19 Meals per Wk + 120 Decl Bal	\$2,345	\$2,555	\$210	9.0%
Meal Plan 2	19 Meals per Wk + 200 Decl Bal	2,415	2,630	215	8.9%
Meal Plan 3	15 Meals per Wk + 125 Decl Bal	1,965	2,140	175	8.9%
Meal Plan 4	15 Meals per Wk + 240 Decl Bal	2,085	2,275	190	9.1%
Meal Plan 5 - New	12 Meals per Wk + 300 Decl Bal	1,930	2,105	175	9.1%
Meal Plan 6	10 Meals per Wk + 400 Decl Bal	1,845	2,010	165	8.9%
Meal Plan 7	10 Meals per Wk + 125 Decl Bal	1,480	1,615	135	9.1%
Meal Plan 8	5 Meals per Wk + 300 Decl Bal	1,042	1,135	93	8.9%
Meal Plan 9	100 Block Meals + 500 Decl Bal	1,200	1,310	110	9.2%
Meal Plan 10	200 Block Meals + 200 Decl Bal	1,485	1,620	135	9.1%
Triple Rooms					
Meal Plan 1		\$4,700	\$5,110	\$410	8.7%
Meal Plan 2		4,770	5,185	415	8.7%
Meal Plan 3		4,320	4,695	375	8.7%
Meal Plan 4		4,440	4,830	390	8.8%
Meal Plan 5		4,285	4,660	375	8.8%
Meal Plan 6		4,200	4,565	365	8.7%
Meal Plan 7		3,835	4,170	335	8.7%
Meal Plan 8		3,397	3,690	293	8.6%
Meal Plan 9		3,555	3,865	310	8.7%
Meal Plan 10		3,840	4,175	335	8.7%
Double Rooms					
Meal Plan 1		\$5,800	\$6,285	\$485	8.4%
Meal Plan 2		5,870	6,360	490	8.3%
Meal Plan 3		5,420	5,870	450	8.3%
Meal Plan 4		5,540	6,005	465	8.4%
Meal Plan 5		5,385	5,835	450	8.4%
Meal Plan 6		5,300	5,740	440	8.3%
Meal Plan 7		4,935	5,345	410	8.3%
Meal Plan 8		4,497	4,865	368	8.2%
Meal Plan 9		4,655	5,040	385	8.3%
Meal Plan 10		4,940	5,350	410	8.3%
Single Rooms					
Meal Plan 1		\$6,705	\$7,255	\$550	8.2%
Meal Plan 2		6,775	7,330	555	8.2%
Meal Plan 3		6,325	6,840	515	8.1%
Meal Plan 4		6,445	6,975	530	8.2%
Meal Plan 5		6,290	6,805	515	8.2%
Meal Plan 6		6,205	6,710	505	8.1%
Meal Plan 7		5,840	6,315	475	8.1%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Single Rooms (continued)				
Meal Plan 8	5,402	5,835	433	8.0%
Meal Plan 9	5,560	6,010	450	8.1%
Meal Plan 10	5,845	6,320	475	8.1%
A/C Triple Rooms				
Meal Plan 1	\$5,245	\$5,655	\$410	7.8%
Meal Plan 2	5,315	5,730	415	7.8%
Meal Plan 3	4,865	5,240	375	7.7%
Meal Plan 4	4,985	5,375	390	7.8%
Meal Plan 5	4,830	5,205	375	7.8%
Meal Plan 6	4,745	5,110	365	7.7%
Meal Plan 7	4,380	4,715	335	7.6%
Meal Plan 8	3,942	4,235	293	7.4%
Meal Plan 9	4,100	4,410	310	7.6%
Meal Plan 10	4,385	4,720	335	7.6%
A/C Double Rooms				
Meal Plan 1	\$6,185	\$6,660	\$475	7.7%
Meal Plan 2	6,255	6,735	480	7.7%
Meal Plan 3	5,805	6,245	440	7.6%
Meal Plan 4	5,925	6,380	455	7.7%
Meal Plan 5	5,770	6,210	440	7.6%
Meal Plan 6	5,685	6,115	430	7.6%
Meal Plan 7	5,320	5,720	400	7.5%
Meal Plan 8	4,882	5,240	358	7.3%
Meal Plan 9	5,040	5,415	375	7.4%
Meal Plan 10	5,325	5,725	400	7.5%
A/C Single Rooms				
Meal Plan 1	\$7,115	\$7,655	\$540	7.6%
Meal Plan 2	7,185	7,730	545	7.6%
Meal Plan 3	6,735	7,240	505	7.5%
Meal Plan 4	6,855	7,375	520	7.6%
Meal Plan 5	6,700	7,205	505	7.5%
Meal Plan 6	6,615	7,110	495	7.5%
Meal Plan 7	6,250	6,715	465	7.4%
Meal Plan 8	5,812	6,235	423	7.3%
Meal Plan 9	5,970	6,410	440	7.4%
Meal Plan 10	6,255	6,720	465	7.4%
A/C Lg. Suite				
Meal Plan 1	\$6,485	\$6,980	\$495	7.6%
Meal Plan 2	6,555	7,055	500	7.6%
Meal Plan 3	6,105	6,565	460	7.5%
Meal Plan 4	6,225	6,700	475	7.6%
Meal Plan 5	6,070	6,530	460	7.6%
Meal Plan 6	5,985	6,435	450	7.5%
Meal Plan 7	5,620	6,040	420	7.5%
Meal Plan 8	5,182	5,560	378	7.3%
Meal Plan 9	5,340	5,735	395	7.4%
Meal Plan 10	5,625	6,045	420	7.5%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Farrar Hall Co-op				
Meal Plan 1	\$6,545	\$7,085	\$540	8.3%
Meal Plan 2	6,615	7,160	545	8.2%
Meal Plan 3	6,165	6,670	505	8.2%
Meal Plan 4	6,285	6,805	520	8.3%
Meal Plan 5	6,130	6,635	505	8.2%
Meal Plan 6	6,045	6,540	495	8.2%
Meal Plan 7	5,680	6,145	465	8.2%
Meal Plan 8	5,242	5,665	423	8.1%
Meal Plan 9	5,400	5,840	440	8.1%
Meal Plan 10	5,685	6,150	465	8.2%
Farrar Hall Co-op (single)				
Meal Plan 1	\$7,560	\$8,170	\$610	8.1%
Meal Plan 2	7,630	8,245	615	8.1%
Meal Plan 3	7,180	7,755	575	8.0%
Meal Plan 4	7,300	7,890	590	8.1%
Meal Plan 5	7,145	7,720	575	8.0%
Meal Plan 6	7,060	7,625	565	8.0%
Meal Plan 7	6,695	7,230	535	8.0%
Meal Plan 8	6,257	6,750	493	7.9%
Meal Plan 9	6,415	6,925	510	8.0%
Meal Plan 10	6,700	7,235	535	8.0%
Farrar Hall Single Room				
Meal Plan 1	\$6,625	\$7,170	\$545	8.2%
Meal Plan 2	6,695	7,245	550	8.2%
Meal Plan 3	6,245	6,755	510	8.2%
Meal Plan 4	6,365	6,890	525	8.2%
Meal Plan 5	6,210	6,720	510	8.2%
Meal Plan 6	6,125	6,625	500	8.2%
Meal Plan 7	5,760	6,230	470	8.2%
Meal Plan 8	5,322	5,750	428	8.0%
Meal Plan 9	5,480	5,925	445	8.1%
Meal Plan 10	5,765	6,235	470	8.2%
Residential College Building 1 - Double Suite				
Meal Plan 1	\$7,130	\$7,670	\$540	7.6%
Meal Plan 2	7,200	7,745	545	7.6%
Meal Plan 3	6,750	7,255	505	7.5%
Meal Plan 4	6,870	7,390	520	7.6%
Meal Plan 5	6,715	7,220	505	7.5%
Meal Plan 6	6,630	7,125	495	7.5%
Meal Plan 7	6,265	6,730	465	7.4%
Meal Plan 8	5,827	6,250	423	7.3%
Meal Plan 9	5,985	6,425	440	7.4%
Meal Plan 10	6,270	6,735	465	7.4%
Residential College Building 1 - Deluxe Double Suite				
Meal Plan 1	\$7,545	\$8,110	\$565	7.5%
Meal Plan 2	7,615	8,185	570	7.5%
Meal Plan 3	7,165	7,695	530	7.4%
Meal Plan 4	7,285	7,830	545	7.5%
Meal Plan 5	7,130	7,660	530	7.4%
Meal Plan 6	7,045	7,565	520	7.4%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Residential College Building 1 - Deluxe Double Suite (continued)				
Meal Plan 7	6,680	7,170	490	7.3%
Meal Plan 8	6,242	6,690	448	7.2%
Meal Plan 9	6,400	6,865	465	7.3%
Meal Plan 10	6,685	7,175	490	7.3%
Residential College Building 1 - Deluxe Single Suite				
Meal Plan 1	\$8,075	\$8,680	\$605	7.5%
Meal Plan 2	8,145	8,755	610	7.5%
Meal Plan 3	7,695	8,265	570	7.4%
Meal Plan 4	7,815	8,400	585	7.5%
Meal Plan 5	7,660	8,230	570	7.4%
Meal Plan 6	7,575	8,135	560	7.4%
Meal Plan 7	7,210	7,740	530	7.4%
Meal Plan 8	6,772	7,260	488	7.2%
Meal Plan 9	6,930	7,435	505	7.3%
Meal Plan 10	7,215	7,745	530	7.3%
Residential College Building 2 - Double				
Meal Plan 1	N/A	\$7,555	N/A	N/A
Meal Plan 2	N/A	7,630	N/A	N/A
Meal Plan 3	N/A	7,140	N/A	N/A
Meal Plan 4	N/A	7,275	N/A	N/A
Meal Plan 5	N/A	7,105	N/A	N/A
Meal Plan 6	N/A	7,010	N/A	N/A
Meal Plan 7	N/A	6,615	N/A	N/A
Meal Plan 8	N/A	6,135	N/A	N/A
Meal Plan 9	N/A	6,310	N/A	N/A
Meal Plan 10	N/A	6,620	N/A	N/A
Residential College Building 2 - Triple				
Meal Plan 1	N/A	\$8,125	N/A	N/A
Meal Plan 2	N/A	8,200	N/A	N/A
Meal Plan 3	N/A	7,710	N/A	N/A
Meal Plan 4	N/A	7,845	N/A	N/A
Meal Plan 5	N/A	7,675	N/A	N/A
Meal Plan 6	N/A	7,580	N/A	N/A
Meal Plan 7	N/A	7,185	N/A	N/A
Meal Plan 8	N/A	6,705	N/A	N/A
Meal Plan 9	N/A	6,880	N/A	N/A
Meal Plan 10	N/A	7,190	N/A	N/A
Eight Week Summer Session (room and board)				
Thomas Jefferson Triple	\$1,090	\$1,155	\$65	6.0%
Thomas Jefferson Double	1,260	1,335	75	6.0%
Thomas Jefferson Single	1,415	1,500	85	6.0%
Thomas Jefferson Suite	1,280	1,355	75	5.9%
Residential College Double				
partial meals	1,260	1,335	75	6.0%
full meals	1,360	1,440	80	5.9%
Residential College Double Deluxe				
partial meals	1,400	1,485	85	6.1%
full meals	1,465	1,555	90	6.1%
Residential College Single				
partial meals	1,450	1,535	85	5.9%
full meals	1,550	1,645	95	6.1%
Family Student Housing (Per Month)				
2 Bedroom (Basic)	\$490	\$525	35	7.1%
2 Bedroom (Furnished)	\$550	\$600	50	9.1%

Notes:

(1) Starting in FY07 the Carte Blanche plan will be dropped and a new meal plan will be added (Meal Plan 5).

Table 2d. University of Missouri - St. Louis, Proposed Changes in Housing Contracts

Academic Year (2 Semesters)	UMSL				
	FY2007	FY2008	Increase/ Decrease	Percent Change	
Predominant Plan					
Room and Board	\$7,178	\$7,394	\$216	3.0%	
Includes Meals @: Meal Plan 1 - \$1,300 declining balance, plus 3 weekend meals	\$1,880	\$1,936	\$56	3.0%	
Meal Plans Defined					
Meal Plan 1	\$1,300 declining balance, plus 3 weekend meals	\$1,880	\$1,936	\$56	3.0%
Meal Plan 2	\$1,300 declining balance, plus 5 weekend meals	\$2,666	\$2,746	\$80	3.0%
Meal Plan 3	Declining balance plan for Family Student Housing	\$400	\$412	\$12	3.0%
Double Rooms					
Meal Plan 1		\$5,520	\$5,686	\$166	3.0%
Meal Plan 2		6,306	6,496	190	3.0%
Double Room (Shared Full Bath)					
Meal Plan 1		\$5,742	\$5,914	\$172	3.0%
Meal Plan 2		6,528	6,724	196	3.0%
Double Room (Private Full Bath)					
Meal Plan 1		5,840	6,016	\$176	3.0%
Meal Plan 2		6,626	6,826	200	3.0%
Small Single Room					
Meal Plan 1		\$5,760	\$5,932	\$172	3.0%
Meal Plan 2		6,546	6,742	196	3.0%
Small Single Rm (Private Full Bath)					
Meal Plan 1		\$6,080	\$6,262	\$182	3.0%
Meal Plan 2		6,866	7,072	206	3.0%
Small Single Rm (Private Half Bath)					
Meal Plan 1		\$5,982	\$6,162	\$180	3.0%
Meal Plan 2		6,768	6,972	204	3.0%
Standard Single Room					
Meal Plan 1		\$6,578	\$6,776	\$198	3.0%
Meal Plan 2		7,364	7,586	222	3.0%
Standard Single Rm (Shared Half Bath)					
Meal Plan 1		\$6,722	\$6,924	\$202	3.0%
Meal Plan 2		7,508	7,734	226	3.0%
Standard Single Rm (Shared Full Bath)					
Meal Plan 1		\$6,800	\$7,004	\$204	3.0%
Meal Plan 2		7,586	7,814	228	3.0%

Academic Year (2 Semesters) Cont.	FY2007	FY2008	Increase/ Decrease	Percent Change
Standard Single Rm (Private Half Bath)				
Meal Plan 1	\$6,800	\$7,004	\$204	3.0%
Meal Plan 2	7,586	7,814	228	3.0%
Standard Single Rm (Private Full Bath)				
Meal Plan 1	\$6,898	\$7,106	\$208	3.0%
Meal Plan 2	7,684	7,916	232	3.0%
Super Single Room				
Meal Plan 1	\$6,982	\$7,192	\$210	3.0%
Meal Plan 2	7,768	8,002	234	3.0%
Super Single Rm (Shared Half Bath)				
Meal Plan 1	\$7,126	\$7,340	\$214	3.0%
Meal Plan 2	7,912	8,150	238	3.0%
Super Single Rm (Private Full Bath)				
Meal Plan 1	\$7,302	\$7,522	\$220	3.0%
Meal Plan 2	8,088	8,332	244	3.0%
Super Single Rm (Shared Full Bath)				
Meal Plan 1	\$7,204	\$7,420	\$216	3.0%
Meal Plan 2	7,990	8,230	240	3.0%
Oak Single Rm				
Meal Plan 1	\$7,178	\$7,394	\$216	3.0%
Meal Plan 2	\$7,964	\$8,204	240	3.0%
Oak Double Rm				
Meal Plan 1	\$6,120	\$6,304	\$184	3.0%
Meal Plan 2	\$6,906	7,114	208	3.0%
Summer Session	FY2007	FY2008	Increase/ Decrease	Percent Change
Small Single Rooms - Room Only	\$1,456	\$1,500	\$44	3.0%
Standard Single Rooms - Room Only	\$1,760	\$1,813	\$53	3.0%
Double Rooms - Room Only	\$1,364	\$1,405	\$41	3.0%
Super Single Rooms - Room Only	\$1,912	\$1,969	\$57	3.0%
Oak Single Rooms - Room Only	n/a	\$2,072 (1)	n/a	n/a
Oak Double Rooms - Room Only	n/a	\$1,658 (1)	n/a	n/a
Family Student Housing (Per Month)				
Mansion Hills 1 Bedroom	\$600	\$618	\$18	3.0%
Mansion Hills 2 Bedroom	\$775	\$798	\$23	3.0%
Mansion Hills Efficiency Unit	\$520	\$536	\$16	3.1%
Mansion Hills Loft Unit	\$600	\$618	\$18	3.0%

Notes:

(1) Addition of rooms in the new Residence Hall, Oak Hall, for FY2008 summer session.

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

	FY2006 Actual	FY2007 Estimated	FY2008 Planned	FY2008 Percent Change
<u>Revenues</u>				
Meal Contracts	\$15,904,358	\$16,538,544	\$17,294,506	4.6%
Room Contracts	30,312,590	35,228,475	38,720,745	9.9%
Apartment Rental	2,694,426	2,851,780	2,622,300	-8.0%
Other	7,369,515	7,304,315	7,207,817	-1.3%
Total Revenues	\$56,280,889	\$61,923,114	\$65,845,368	6.3%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$11,424,136	\$12,435,949	\$13,120,493	5.5%
Staff Benefits	3,696,034	3,959,765	4,060,320	2.5%
Subtotal	\$15,120,170	\$16,395,714	\$17,180,813	4.8%
Utilities	\$5,355,858	\$6,157,841	\$6,814,095	10.7%
Repair and Replacement	3,224,716	3,909,990	3,809,893	-2.6%
Other	16,806,793	18,043,694	18,267,639	1.2%
Total Expenditures	\$40,507,537	\$44,507,239	\$46,072,440	3.5%
Mandatory Transfers	\$6,573,226	\$9,330,193	\$14,225,810	52.5%
Other Transfers	9,179,107	8,141,664	5,623,387	-30.9%
Total Expenditures & Transfers	\$56,259,870	\$61,979,096	\$65,921,637	6.4%
Residence Hall Occupancy	8,235	8,410	8,744	4.0%
Residence Hall Capacity	8,692	9,133	9,414	3.1%
Percent of Capacity	94.7%	92.1%	92.9%	0.9%
Apartment Occupancy	547	490	435	-11.2%
Apartment Capacity	597	597	447	-25.1%
Percent of Capacity	91.6%	82.1%	97.3%	18.5%

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

	FY2006 Actual	FY2007 Estimated	FY2008 Planned	FY2008 Percent Change
<u>Revenues</u>				
Meal Contracts	\$12,884,342	\$13,264,280	\$13,744,506	3.6%
Room Contracts	20,082,561	23,359,420	25,006,965	7.1%
Apartment Rental	1,637,592	1,548,780	1,272,300 (1)	-17.9%
Other	6,589,108	6,302,964	6,394,506	1.5%
Total Revenues	\$41,193,603	\$44,475,444	\$46,418,277	4.4%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$9,453,151	\$10,307,658	\$10,904,802	5.8%
Staff Benefits	3,201,474	3,248,332	3,250,923	0.1%
Subtotal	\$12,654,625	\$13,555,990	\$14,155,725	4.4%
Utilities	\$3,652,089	\$4,192,206	\$4,649,886 (2)	10.9%
Repair and Replacement	1,764,892	2,339,103	2,261,887	-3.3%
Other	11,673,252	12,801,066	12,705,410	-0.7%
Total Expenditures	\$29,744,858	\$32,888,365	\$33,772,908	2.7%
Mandatory Transfers	\$3,576,652	\$5,432,414	\$8,586,573	58.1%
Other Transfers	7,662,092	6,215,851	4,237,638	-31.8%
Total Expenditures & Transfers	\$40,983,602	\$44,536,630	\$46,597,119	4.6%
Residence Hall Occupancy	5,837	5,825	5,825	0.0%
Residence Hall Capacity	6,011	6,098	6,239	2.3%
Percent of Capacity	97.1%	95.5%	93.4%	-2.2%
Apartment Occupancy	348	303	238	-21.5%
Apartment Capacity	389	389	239	-38.6%
Percent of Capacity	89.5%	77.9%	99.6%	27.9%

Notes:

- (1) Reflects loss of 140 University Terrace apartments to Hospital Masterplan.
- (2) Estimate a nearly 11% increase in Residence Hall utilities as more buildings connect to the chilled water utility.

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

	FY2006 Actual	FY2007 Estimated	FY2008 Planned	FY2008 Percent Change
<u>Revenues</u>				
Meal Contracts (1)				
Room Contracts	\$3,867,279	\$4,131,821	\$4,262,357	3.2%
Apartment Rental				
Other (2)	345,465	237,351	267,311	12.6%
Total Revenues	\$4,212,744	\$4,369,172	\$4,529,668	3.7%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$547,558	\$676,046	\$704,841	4.3%
Staff Benefits (3)	178,789	372,964	448,397	20.2%
Subtotal	\$726,347	\$1,049,010	\$1,153,238	9.9%
Utilities (4)	\$372,532	\$409,055	\$449,209	9.8%
Repair and Replacement (5)	299,721	302,887	206,006	-32.0%
Other	496,012	444,628	436,229	-1.9%
Total Expenditures	\$1,894,612	\$2,205,580	\$2,244,682	1.8%
Mandatory Transfers	\$1,421,568	\$1,419,779	\$1,417,237	-0.2%
Other Transfers (6)	333,860	743,813	867,749	16.7%
Total Expenditures & Transfers	\$3,650,040	\$4,369,172	\$4,529,668	3.7%
Residence Hall Occupancy	832	845	852	0.8%
Residence Hall Capacity	883	876	876	0.0%
Percent of Capacity	94.2%	96.5%	97.3%	0.8%
Apartment Occupancy	-	-	-	-
Apartment Capacity	-	-	-	-
Percent of Capacity	-	-	-	-

(1) Meal contracts - Food Service is not considered a part of Residential Life financial operations.

(2) Includes mandatory programming fees, laundry commission and anticipated increase in summer conference revenue.

(3) Increase reflects additional student staff room & board benefits for increased student intern positions.

(4) FY08 reflects a 10% increase in water & electricity, a 15% increase in gas and a 3.9% increase in cable services.

(5) Reflects the elimination of contract custodial services.

(6) Reflects future M&R transfer and capital pool transfer.

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Table 3d. University of Missouri-Rolla, Housing System Financial Plans (1)

	FY2006 Actual	FY2007 Estimated	FY2008 Planned	FY2008 Percent Change
<u>Revenues</u>				
Meal Contracts	\$2,558,878	\$2,789,264	\$3,050,000	9.3%
Room Contracts	5,311,648	5,680,234	6,370,423	12.2%
Apartment Rental	200,803	168,000	180,000	7.1%
Other	236,832	496,000	505,000	1.8%
Total Revenues	\$8,308,161	\$9,133,498	\$10,105,423	10.6%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$1,215,208	\$1,215,245	\$1,263,850	4.0%
Staff Benefits	260,982	279,469	300,000	7.3%
Subtotal	\$1,476,190	\$1,494,714	\$1,563,850	4.6%
Utilities	\$1,011,809	\$1,153,580	\$1,300,000	12.7%
Repair and Replacement	590,655	600,000	623,000	3.8%
Other	3,532,848	3,700,000	3,990,000	7.8%
Total Expenditures	\$6,611,502	\$6,948,294	\$7,476,850	7.6%
Mandatory Transfers	\$1,282,020	\$1,280,000	\$2,379,000	85.9%
Other Transfers	900,000	900,000	200,000	-77.8%
Total Expenditures & Transfers	\$8,793,522	\$9,128,294	\$10,055,850	10.2%
Residence Hall Occupancy	1,324	1,374	1,410	2.6%
Residence Hall Capacity	1,516	1,542	1,582	2.6%
Percent of Capacity	87.3%	89.1%	89.1%	0.0%
Apartment Occupancy	35	35	35	0.0%
Apartment Capacity	36	36	36	0.0%
Percent of Capacity	97.2%	97.2%	97.2%	0.0%

(1) In FY2008 Residential College Building 2 Hall will open and part of Thomas Jefferson Hall will be taken out of service for renovation.

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

	FY2006 Actual	FY2007 Estimated	FY2008 Planned	FY2008 Percent Change
<u>Revenues</u>				
Meal Contracts	\$461,138	\$485,000	\$500,000	3.1%
Room Contracts	1,051,102 (1)	2,057,000 (1)	3,081,000 (1)	49.8%
Apartment Rental	856,031	1,135,000	1,170,000	3.1%
Other	198,110	268,000 (2)	41,000 (2)	-84.7%
Total Revenues	\$2,566,381	\$3,945,000	\$4,792,000	21.5%
<u>Expenditures & Transfers</u>				
Salaries & Wages	\$208,219 (3)	\$237,000 (3)	\$247,000	4.2%
Staff Benefits	54,789	59,000	61,000	3.4%
Subtotal	\$263,008	\$296,000	\$308,000	4.1%
Utilities	\$319,428	\$403,000	\$415,000	3.0%
Repair and Replacement	569,448 (4)	668,000 (4)	719,000 (4)	7.6%
Other	1,104,681 (5)	1,098,000 (5)	1,136,000 (5)	3.5%
Total Expenditures	\$2,256,565	\$2,465,000	\$2,578,000	4.6%
Mandatory Transfers	\$292,986 (6)	\$1,198,000 (6)	\$1,843,000 (6)	53.8%
Other Transfers	283,155	282,000 (7)	318,000 (7)	12.8%
Total Expenditures & Transfers	\$2,832,706	\$3,945,000	\$4,739,000	20.1%
Residence Hall Occupancy	242 (4)	366 (4)	657 (4)	79.5%
Residence Hall Capacity	282	617 (8)	717 (8)	16.2%
Percent of Capacity	85.8% (9)	59.3% (9)	91.6%	54.5%
Apartment Occupancy	164	152	162	6.6%
Apartment Capacity	172	172	172	0.0%
Percent of Capacity	95.3%	88.4%	94.2%	6.6%

- (1) Revenue increase due to the new residence hall, Oak Hall, and Villa Hall being brought back online.
- (2) FY2008 reflects a reduction in the Conferencing revenue allocation to Housing.
- (3) FY2007 increase due to additional staff positions to assist with the increase in bed spaces.
- (4) Increases associated with the addition of Oak Hall (Fall 2006), which increased the amount of square footage, bed spaces, and student occupancy to maintain.
- (5) Includes cost of goods, materials, supplies, communication costs, professional services, general and administrative expenses, campus support, and other operating expenses.
- (6) FY2007 and FY2008 include the addition of debt on Oak Hall and Mansion Hills.
- (7) FY2008 includes an internal loan for Oak Hall microfridges.
- (8) FY2008 capacity increase due to Villa Hall being brought back online after required maintenance.
- (9) FY2007 percent of capacity reduction due to floors in Oak Hall being unavailable for occupancy.

P&B 1/04/07

Table 4a. University of Missouri-Columbia, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2008

FY2008 Semester Rates												
Credit Hour Load	Undergrad Student Activity Fee (1)	Grad/Prof Student Activity Fee (2)	Recreation Activity & Facility	Undergrad Health Service Fee	Grad/Prof Health Service Fee	Total FY08 U.G. Fees	Total FY08 G/P Fees	Total FY07 U.G. Fees	Total FY07 G/P Fees	% Chg. U.G. Fees	% Chg. G/P Fees	% Chg. Grad/Prof Fees (3)
	1	\$9.68	\$11.08	\$0.00	\$0.00	\$0.00	\$9.68	\$11.08	\$9.02	\$9.09	7.3%	7.3%
2	19.36	22.16	0.00	0.00	0.00	19.36	22.16	18.04	18.18	7.3%	7.3%	21.9%
3	29.04	33.24	0.00	0.00	0.00	29.04	33.24	27.06	27.27	7.3%	7.3%	21.9%
4	38.72	44.32	0.00	0.00	0.00	38.72	44.32	36.08	36.36	7.3%	7.3%	21.9%
5	48.40	55.40	0.00	0.00	0.00	48.40	55.40	45.10	45.45	7.3%	7.3%	21.9%
6	58.08	66.48	0.00	0.00	0.00	58.08	66.48	54.12	54.55	7.3%	7.3%	21.9%
7	67.76	77.56	129.74	89.28	89.28	286.78	296.58	267.75	268.25	7.1%	7.1%	10.6%
8	77.44	88.64	129.74	89.28	89.28	296.46	307.66	276.77	277.34	7.1%	7.1%	10.9%
9	87.12	99.72	129.74	89.28	89.28	306.14	318.74	285.79	286.43	7.1%	7.1%	11.3%
10	96.80	99.72	129.74	89.28	89.28	315.82	318.74	294.81	295.52	7.1%	7.1%	7.9%
11	106.48	99.72	129.74	89.28	89.28	325.50	318.74	303.83	304.61	7.1%	7.1%	4.6%
12 +	116.16	99.72	129.74	89.28	89.28	335.18	318.74	312.85	313.70	7.1%	7.1%	1.6%
FY2007 Semester Fee												
12+	108.24	109.09	125.60	79.01	79.01	312.85	313.70	312.85	313.70	7.1%	7.1%	1.6%
% Chg.	7.3%	-8.6%	3.3%	13.0%	13.0%	13.0%	13.0%	7.1%	7.1%	7.1%	7.1%	1.6%

FY2008 Summer Session Rates												
Credit Hour Load	Undergrad Student Activity Fee	Graduate Student Activity Fee	Recreation Activity & Facility	Undergrad Health Service Fee	Grad/Prof Health Service Fee	Total FY08 U.G. Fees	Total FY08 G/P Fees	Total FY07 U.G. Fees	Total FY07 G/P Fees	% Chg. U.G. Fees	% Chg. G/P Fees	% Chg. Grad/Prof Fees (3)
	1	\$9.68	\$11.08	\$0.00	\$0.00	\$0.00	\$9.68	\$11.08	\$9.02	\$9.09	7.3%	7.3%
2	19.36	22.16	0.00	0.00	0.00	19.36	22.16	18.04	18.18	7.3%	7.3%	21.9%
3	29.04	33.24	0.00	0.00	0.00	29.04	33.24	27.06	27.27	7.3%	7.3%	21.9%
4	38.72	44.32	0.00	0.00	72.85	38.72	117.17	36.08	100.83	7.3%	7.3%	16.2%
5	48.40	55.40	0.00	0.00	72.85	48.40	128.25	45.10	109.92	7.3%	7.3%	16.7%
6	58.08	66.48	0.00	72.85	72.85	130.93	139.33	118.59	119.02	10.4%	10.4%	17.1%
7+	58.08	66.48	64.87	72.85	72.85	195.80	204.20	181.39	181.82	7.9%	7.9%	12.3%
FY2007 Summer Fee												
7+	54.12	54.55	62.80	64.47	64.47	181.39	181.82	181.39	181.82	7.9%	7.9%	12.3%
% Chg.	7.3%	21.9%	3.3%	13.0%	13.0%	13.0%	13.0%	7.9%	7.9%	7.9%	7.9%	12.3%

Notes:
 (1) Undergraduate Student Activity Fees include fees to fund: Student Government, Student Organizations, Readership Program, Sports Clubs, Legion of Black Collegians, Associated Students, Capital Improvements, Divisional Councils, Transportation System, Memorial Union, Student Life, Counseling Center, Jesse Auditorium, and Parking Garage.
 (2) Graduate/Professional Student Activity Fees include fees to fund: Student Government, Student Organizations, Readership Program, Sports Clubs, Associated Students, Capital Improvements, Divisional Councils, Transportation System, Memorial Union, Student Life, Counseling Center, Jesse Auditorium, and Parking Garage.
 (3) Graduate/Professional Student Activity Fees were formerly assessed with a full fee plateau of 12 credit hours. Graduate Students were predominately enrolled for 9 hours while Professional Students were taking 12-15 hours. As a result these groups were paying differing amounts of activity fees for the same services. The change to a restructured 9 credit hour plateau equalizes the charges to all Graduate and Professional students.

Table 4b. University of Missouri-Kansas City, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2008

FY2008 Semester Rates												
Credit Hour Load	Univ. Center Fee	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Rec. Facility Fee	Total FY08 Fees	Total FY07 Fees	%Chg Total Fees		
1	\$6.02	\$4.28	\$0.15	\$4.25	\$0.67	\$3.74	\$30.00	\$49.11	\$48.42	1.4%		
2	12.04	8.55	0.30	8.51	1.33	7.48	30.00	68.22	66.83	2.1%		
3	18.06	12.83	0.45	12.76	2.00	11.23	30.00	87.33	85.25	2.4%		
4	24.08	17.11	0.60	17.01	2.67	14.97	30.00	106.44	103.66	2.7%		
5	30.10	21.38	0.75	21.27	3.33	18.71	30.00	125.55	122.08	2.8%		
6	36.12	25.66	0.90	25.52	4.00	22.45	30.00	144.65	140.49	3.0%		
7	42.14	29.94	1.05	29.78	4.67	26.19	30.00	163.76	158.91	3.1%		
8	48.16	34.21	1.20	34.03	5.33	29.94	30.00	182.87	177.32	3.1%		
9	54.18	38.49	1.35	38.28	6.00	33.68	30.00	201.98	195.74	3.2%		
10	60.20	42.77	1.50	42.54	6.67	37.42	30.00	221.09	214.15	3.2%		
11	66.22	47.04	1.50	46.79	7.33	41.16	30.00	240.05	232.42	3.3%		
12 +	72.24	51.32	1.50	51.04	8.00	44.90	30.00	259.00	250.68	3.3%		
FY2007 Semester Fee												
12+	69.60	49.44	1.50	49.18	7.70	43.26	30.00		250.68			
%Chg.	3.8%	3.8%	0.0%	3.8%	3.8%	3.8%	0.0%		3.3%			
FY2008 Summer Session Rates												
Credit Hour Load	Univ. Center Fee	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Rec. Facility Fee	Total FY08 Fees	Total FY07 Fees	%Chg Total Fees		
1	\$6.02	\$4.28	\$0.15	\$4.25	\$0.67	\$3.74	\$15.00	\$34.11	33.42	2.1%		
2	12.04	8.55	0.30	8.51	1.33	7.48	15.00	53.22	51.83	2.7%		
3	18.06	12.83	0.45	12.76	2.00	11.23	15.00	72.33	70.25	3.0%		
4	24.08	17.11	0.60	17.01	2.67	14.97	15.00	91.44	88.66	3.1%		
5	30.10	21.38	0.75	21.27	3.33	18.71	15.00	110.55	107.08	3.2%		
6 +	36.12	25.66	0.90	25.52	4.00	22.45	15.00	129.65	125.49	3.3%		
FY2007 Summer Fee												
6+	34.80	24.72	0.90	24.59	3.85	21.63	15.00		125.49			
%Chg.	3.8%	3.8%	0.0%	3.8%	3.8%	3.8%	0.0%		3.3%			

Table 4c. University of Missouri-Rolla, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2008

FY2008 Semester Rates														
Credit Hour Load	Student Activity Fee	Health Service Fee	I/Mural Facility Fee	Univ. Center Fee	Univ. Center Debt	Rollamo Year Book (1)	Graduate Student Fee(2)	Total FY08		Total FY07		Total FY07 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
								U.G. Fees	Grad. Fees	U.G. Fees	Grad. Fees			
1	\$12.81	\$79.00	\$1.00	\$2.51	\$12.50	\$0.00	\$3.20	\$107.82	\$111.02	\$101.76	\$103.96	6.0%	6.8%	
2	25.62	79.00	2.00	5.02	25.00	0.00	3.20	136.64	139.84	130.52	132.72	4.7%	5.4%	
3	38.43	79.00	3.00	7.53	37.50	0.00	3.20	165.46	168.66	159.28	161.48	3.9%	4.4%	
4	51.24	79.00	4.00	10.04	50.00	0.00	3.20	194.28	197.48	188.04	190.24	3.3%	3.8%	
5	64.05	79.00	5.00	12.55	62.50	0.00	3.20	223.10	226.30	216.80	219.00	2.9%	3.3%	
6	76.86	79.00	6.00	15.06	75.00	0.00	3.20	251.92	255.12	245.56	247.76	2.6%	3.0%	
7	89.67	79.00	7.00	17.57	87.50	10.00	3.20	290.74	283.94	284.32	276.52	2.3%	2.7%	
8	102.48	79.00	8.00	20.08	100.00	10.00	3.20	319.56	312.76	313.08	305.28	2.1%	2.5%	
9	115.29	79.00	9.00	22.59	112.50	10.00	3.20	348.38	341.58	341.84	334.04	1.9%	2.3%	
10	128.10	79.00	10.00	25.10	125.00	10.00	3.20	377.20	370.40	370.60	362.80	1.8%	2.1%	
11	128.10	79.00	10.00	25.10	125.00	10.00	3.20	377.20	370.40	370.60	362.80	1.8%	2.1%	
12+	128.10	79.00	10.00	25.10	125.00	10.00	3.20	377.20	370.40	370.60	362.80	1.8%	2.1%	
FY2007 Semester Fee														
12+	128.50	73.00	10.00	24.10	125.00	10.00	2.20			370.60	362.80			
% Chg.	-0.3%	8.2%	0.0%	4.1%	0.0%	0.0%	45.5%			1.8%	2.1%			
FY2008 Summer Session Rates														
Credit Hour Load	Student Activity Fee	Health Service Fee	I/Mural Facility Fee	Univ. Center Fee	Univ. Center Debt	Rollamo Year Book (1)	Graduate Student Fee	Total FY08		Total FY07		Total FY07 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
								U.G. Fees	Grad. Fees	U.G. Fees	Grad. Fees			
1	\$9.22	\$39.50	\$0.67	\$2.41	\$12.50	\$0.00	\$0.00	\$64.30	\$64.30	\$60.92	\$60.92	5.5%	5.5%	
2	18.44	39.50	1.33	4.82	25.00	0.00	0.00	89.09	89.09	85.34	85.34	4.4%	4.4%	
3	27.66	39.50	2.00	7.23	37.50	0.00	0.00	113.89	113.89	109.76	109.76	3.8%	3.8%	
4	36.88	39.50	2.66	9.64	50.00	0.00	0.00	138.68	138.68	134.18	134.18	3.4%	3.4%	
5	46.10	39.50	3.33	12.05	62.50	0.00	0.00	163.48	163.48	158.60	158.60	3.1%	3.1%	
6+	46.10	39.50	3.33	12.05	62.50	0.00	0.00	163.48	163.48	158.60	158.60	3.1%	3.1%	
FY2007 Summer Fee														
6+	44.25	36.50	3.30	12.05	62.50	n/a	n/a			158.60	158.60			
% Chg.	4.2%	8.2%	0.9%	0.0%	0.0%	n/a	n/a			3.1%	3.1%			

Notes:

(1) Assessed to undergraduate students in fall semester only.

(2) Assessed to graduates students only.

Table 4d. University of Missouri-St. Louis, Proposed Student Facility, Activity and Health Service Fees, Fiscal Year 2008

FY2008 Semester Rates													
Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee (3)	Student Service Fee	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee	Infrastructure Fee	Performing Arts Fee (1)	Readership Fee (2)	Total FY08 Fees	Total FY07 Fees	% Chg. Total Fees
1	\$10.50	\$9.50	\$4.46	\$0.59	\$2.73	\$3.15	\$0.15	\$2.75	\$10.00	\$2.00	\$45.83	\$44.74	2.4%
2	21.00	19.00	8.92	1.18	5.46	6.30	0.30	5.50	10.00	2.00	79.66	77.48	2.8%
3	31.50	28.50	13.38	1.77	8.19	9.45	0.45	8.25	10.00	2.00	113.49	110.22	3.0%
4	42.00	38.00	17.84	2.36	10.92	12.60	0.60	11.00	10.00	2.00	147.32	142.96	3.0%
5	52.50	47.50	22.30	2.95	13.65	15.75	0.75	13.75	10.00	2.00	181.15	175.70	3.1%
6	63.00	57.00	26.76	3.54	16.38	18.90	0.90	16.50	10.00	2.00	214.98	208.44	3.1%
7	73.50	66.50	31.22	4.13	19.11	22.05	1.05	19.25	10.00	2.00	248.81	241.18	3.2%
8	84.00	76.00	35.68	4.72	21.84	25.20	1.20	22.00	10.00	2.00	282.64	273.92	3.2%
9	94.50	85.50	40.14	5.31	24.57	28.35	1.35	24.75	10.00	2.00	316.47	306.66	3.2%
10	105.00	95.00	44.60	5.90	27.30	31.50	1.50	27.50	10.00	2.00	350.30	339.40	3.2%
11	115.50	104.50	49.06	6.49	30.03	34.65	1.65	30.25	10.00	2.00	384.13	372.14	3.2%
12 +	126.00	114.00	53.52	7.08	32.76	37.80	1.80	33.00	10.00	2.00	417.96	404.88	3.2%
12+	126.00	114.00	41.52	6.00	32.76	37.80	1.80	33.00	10.00	2.00	404.88	404.88	
% Chg.	0.0%	0.0%	28.9%	18.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.2%	3.2%

FY2007 Summer Session Rates													
Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee (3)	Student Service Fee	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee	Infrastructure Fee	Perf. Arts Fee (1)	Readership Fee (2)	Total FY08 Fees	Total FY07 Fees	% Chg. Total Fees
1	\$10.50	\$9.50	\$4.46	\$0.59	\$2.73	\$3.15	\$0.15	\$2.75	\$5.00	\$0.00	\$38.83	\$37.74	2.9%
2	21.00	19.00	8.92	1.18	5.46	6.30	0.30	5.50	5.00	0.00	72.66	70.48	3.1%
3	31.50	28.50	13.38	1.77	8.19	9.45	0.45	8.25	5.00	0.00	106.49	103.22	3.2%
4	42.00	38.00	17.84	2.36	10.92	12.60	0.60	11.00	5.00	0.00	140.32	135.96	3.2%
5	52.50	47.50	22.30	2.95	13.65	15.75	0.75	13.75	5.00	0.00	174.15	168.70	3.2%
6 +	63.00	57.00	26.76	3.54	16.38	18.90	0.90	16.50	5.00	0.00	207.98	201.44	3.2%
6+	63.00	57.00	20.76	3.00	16.38	18.90	0.90	16.50	5.00	0.00	201.44	201.44	
% Chg.	0.0%	0.0%	28.9%	18.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A	0.0%	3.2%	3.2%

Notes:
 (1) Performing Arts fee is charged per semester, not per student credit hour.
 (2) The USA TODAY Readership Fee is charged per semester, not per student credit hour and will only be utilized during the Fall and Spring terms.
 (3) Student Activity fee reflects a \$1 per credit hour increase which allocates revenues to student organizations for increases in programming and other expenditures.