UNIVERSITY OF MISSOURI SYSTEM
FISCAL YEAR 2013 RATES
STUDENT HOUSING, ACTIVITY, FACILITY, AND HEALTH SERVICE FEES

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University of Missouri System
Fiscal Year 2013 Rates
Student Housing, Activity, Facility, and Health Service Fees

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Overview

This document contains the approved rates for student housing, activity, facility, and health service fees for Fiscal Year 2013 and other supporting materials as submitted by each campus in the University of Missouri System. This information was prepared in support of fee changes that become effective in Summer Session 2012.

The fee proposals were prepared under the direction of the Vice Chancellors or Vice Provosts for Student Affairs on each campus. Planning for fee changes are 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 the activity, facility, and health service fee proposals. Student housing rate proposals were developed with input from the affected students and the Residence Hall Associations. These groups had the opportunity to review, ask questions, and provide comments as the proposed room and board rates and plans were developed.

These rate changes are in compliance with SB 389 (section 173.1003; RSMO) unless otherwise noted. There are no increases in required fees that exceed the annual rate of inflation, which was 3.0% as of December 2011. Increases in required fees are **MU** 2.9% or $11.16, **UMKC** 2.9% or $13.15, **MS&T** 2.3% or $9.90 and **UMSL** 3.0% or $13.80. Table 1 shows a summary of fee increases approved by the Board of Curators, with details for tuition, other required fees, and room and board charges for academic year 2013 compared to 2012.

Table 1. University of Missouri System, Summary of Approved Fees, Resident Undergraduate, Academic Year 2013 compared to Academic Year 2012

	MU			UMKC			Missouri S&T			UMSL		
	2012	2013	Percent Increase	2012	2013	Percent Increase	2012	2013	Percent Increase	2012	2013	Percent Increase
Tuition [1]	$7,848	$8,082	3.0%	$7,737	$7,968	3.0%	$7,848	$8,082	3.0%	$7,737	$7,968	3.0%
Information Technology Fee [1]	366	378	3.3%	384	396	3.1%	390	402	3.1%	372	390	4.8%
Student Activity, Facility & Health Fee	775	797	2.9%	908	935	2.9%	846	866	2.3%	929	956	3.0%
Total Tuition and Required Fees	8,989	9,257	3.0%	9,029	9,299	3.0%	9,084	9,350	2.9%	9,038	9,314	3.1%
Room & Board [2]	8,240	8,525	3.5%	8,754	9,044	3.3%	8,010	8,360	4.4%	9,252	9,520	2.9%
Total Fees plus Room and Board	$17,229	$17,782	3.2%	$17,783	$18,343	3.1%	$17,094	$17,710	3.6%	$18,290	$18,834	3.0%

Notes:
(1) Based on average fees for a resident undergraduate student at fifteen credit hours per semester for 2 semesters.
(2) Predominant plan as submitted by each campus.

Housing System Highlights

Room and Board Contract Rates

Room and board charges vary across the four campuses and within each campus based on the residence facility and meal plan selected by the student. Table 2 summarizes the changes in the predominant room and board plans on each campus as well as showing the range of plans available. Based on the predominant room and board plan on each campus, rates will increase by 3.5% at **MU**, 3.3% at **UMKC**, 4.4% at **MS&T**, and 2.9% at **UMSL**. These increases are driven by various factors that impact housing and dining differently and the campus operations differently. Tables 2a - 2d detail the type of rooms and meal plans that are available on each campus as well as the approved rates for each plan.

Table 2. Summary of Housing Contracts, Effective Beginning with the 2012 Summer Session

		MU			
Room and Board Plans				Increase/	Percent
Academic Year - 2 Semesters		FY2012	FY2013	Decrease	Change
Room and Board - Predominant Plan		$8,240	$8,525	$285	3.5%
Renovated traditional double room		5,340	5,555	215	4.0%
225 Meal Block per semester (roughly 14 meals/week)		2,900	2,970	70	2.4%
Range of Plan Options					
Housing Options	High	$7,925	$8,245	Single suite open during breaks	
Housing Options	Low	4,300	4,470	Double room unrenovated	
Meal Plan Options	High	3,300	3,380	275 Meal Block per semester	
Meal Plan Options	Low	2,500	2,560	175 Meal Block per semester	

		UMKC			
Room and Board Plans				Increase/	Percent
Academic Year - 2 Semesters		FY2012	FY2013	Decrease	Change
Room and Board - Predominant Plan		$8,754	$9,044	$290	3.3%
Traditional Double A/C		6,022	6,203	181	3.0%
Meal Plan Block 180 Meal w/$175 Flex per semester		2,732	2,841	109	4.0%
Range of Plan Options					
Housing Options	High	$7,621	$7,850	Single room with private bath	
Housing Options	Low	6,022	6,203	Traditional double room A/C	
Meal Plan Options	High	2,943	3,061	140 block with $300 flex per semester	
Meal Plan Options	Low	2,629	2,734	12 Meal Plan - $175 flex per semester	

		Missouri S&T			
Room and Board Rates				Increase/	Percent
Academic Year - 2 Semesters		FY2012	FY2013	Decrease	Change
Room and Board - Predominant Plan		$8,010	$8,360	$350	4.4%
Renovated Double		5,415	5,610	195	3.6%
Meal Plan 4 - 15 Meals/Wk + DBD $62.50/$67.50/sem		2,595	2,750	155	6.0%
Reflects Declining Balance Dollars (DBD) increase in FY2013.					
Range of Plan Options					
Housing Options	High	$7,645	$7,840	Single suite	
Housing Options	Low	3,090	3,180	Traditional triple room	
Meal Plan Options	High	3,105	3,290	19 Meals/Wk + DBD $60/$65/sem	
Meal Plan Options	Low	1,375	1,455	5 Meals/Wk + DBD $150/$160/sem	

		UMSL			
Room and Board Plans				Increase/	Percent
Academic Year - 2 Semesters		FY2012	FY2013	Decrease	Change
Room and Board - Predominant Plan		$9,252	$9,520	$268	2.9%
Single Room		6,302	6,490	188	3.0%
100 Block Meals - DBD $350/sem		2,950	3,030	80	2.7%
Range of Plan Options					
Housing Options	High	$6,302	$6,490	Oak Hall Single	
Housing Options	Low	4,048	4,048	Villa Hall Double	
Meal Plan Options	High	3,400	3,490	200 Block Meals - DBD $150/sem	
Meal Plan Options	Low	2,950	3,030	100 Block Meals - DBD $350/sem	

At **MU**, the predominant room and board plan costs $8,525 for the FY2013 academic year and consists of a renovated traditional double room and a meal plan that provides 225 meals per semester (roughly 14 meals per week). There are a wide variety of accommodations and housing facilities to choose from. Housing rates for the FY2013 academic year range from a high of $8,245 for a single suite open during breaks to a low of $4,470 for an un-renovated traditional double room. Three different meal plans are available and range from a high of $3,380 per academic year for 275 meals per semester to a low of $2,560 for 175 meals per semester.

Housing rates increased by 4% to 4.1% depending on the type of housing accommodation. Housing rates reflect the required financial commitment to the Residential Life Master Plan including debt service payments for 11 new and 7 renovated residence halls – over 5,250 beds since 2004. The primary drivers of the housing rate increase are an anticipated 2% increase in compensation, utility rate increases of approximately 6%, and a slight increase in mandatory transfers for debt payments. Reductions in transfers to plant reserves for maintenance and repair were used to balance the budget and keep rates affordable after other cost reduction efforts were exhausted. The combined room and board contract rate for the predominant plan increased by $285 or 3.5% for the academic year.

The Residential Life Master Plan calls for Mark Twain to be offline in FY2013. To meet student needs, extended campus apartment rental will continue and revenues and expenditures for this activity will slightly increase.

Increases in monthly rents for family student housing range from 3.6% to 4.4% depending on the facility and room type.

At **UMKC**, the predominant room and board plan for FY2013 will cost $9,044 per academic year and consists of a traditional double room and a 180 block meal plan with $175 in Flex cash per semester. This is an increase of 3.3% over FY2012. At UMKC, room rates increased by 3.0%. Room rates vary by type of room ranging from a high of $7,850 for a single room with a private bath to a low of $6,203 for a traditional double room. Capacity is unchanged at 884 beds and occupancy is anticipated to decrease by 4.7% to approximately 94%.

At UMKC, food service is outsourced to a third party vendor. Meal plan rates increased by 4% per adjustment clauses in the third party contract. Five different meal plans are available ranging from a high of $3,061 per academic year for 140 block meals with $300 Flex cash per semester to a low of $2,734 for 12 meals per week with $175 Flex cash per semester.

UMKC's housing revenues are expected to increase by 3.3% or roughly $186,000. Expenditures and transfers are anticipated to increase by 3.3% or an estimated $186,000 with assumptions for an overall 2.8% compensation increase, 7.9% increase for utilities, 8.3% increase in repairs and replacements, and 3.0% for increase in other expenses. With these assumptions, Housing System Financial Plans result in a balanced FY2013 budget.

At **Missouri S&T**, the predominant room and board plan costs $8,360 per academic year for FY2013 and consists of a Thomas Jefferson North renovated double room and 15 meals per week plus $67.50 declining balance per semester. The increase in the predominant room and board plan at Missouri S&T is 4.4% or $350 for the academic year.

Housing rate increases range from 2.8% to 3.6% with the predominant plan increasing 3.6%. Room rates range from a high of $7,840 for a single suite to a low of $3,180 for a traditional triple room. Increases at these levels are necessary to sustain current levels of residential services as well as to adequately fund the University's residence hall construction/renovation master plan.

Missouri S&T's increase in meal plans range from 5.8% to 6.0% with the predominant plan increasing 6.0%. The same seven meal plans will be available in FY2013 but there are increases in each plan for declining balance dollars. Meal plans at MS&T ranging from a high of $3,290 per academic year for 19 meals per week and $65 declining balance per semester to a low of $1,455 for 5 meals per week with $160 declining balance per semester. Missouri S&T uses a third party vendor for dining services and the rate increases reflect the inflationary adjustments required in the contract.

Total capacity for FY2013 will remain flat at 1,760 beds or 93%. A portion of student housing is being represented by a leased apartment complex. Housing system revenues increase by 3.9% and expenditures and transfers are anticipated to increase by 3.9%. Expenditure assumptions made include 2.0% compensation increase and 3.8% increase in other expenses including utilities. Mandatory transfers for debt service increase by 7.4%. FY2013 Housing System budgets with these assumptions are basically in balance.

At **UMSL**, the predominant room and board plan for FY2013 will increase $268 or 2.9% and costs $9,520 per academic year. The predominant plan consists of a single room in Oak Hall and a 100 block meal plan plus $350 declining balance per semester.

Housing rates increased on average of 3.0% or CPI in FY2013 for Oak Hall. This increase is required to cover increasing operating costs. Total residence hall capacity remains unchanged at 501 beds. 418 of these beds are in Oak Hall which is designed for students 22 years old and under. Villa Hall contains 60 bed spaces for students which are older than 22. There are a total of 23 beds in Villa North of which are all reserved for optometry students. Villa rates will remain flat. Occupancy continues to be a problem in the residence halls but is anticipated to increase slightly to 71% in FY2013. Housing options range from a high of $6,490 for a single room in Oak Hall to a low of $4,048 for a double room in Villa Hall

UMSL's meal plans are contracted with a food service provider. Four meal plans are offered and range from a high of $3,490 for 200 meals with a $150 declining balance per semester to a low of $3,030 per academic year for a 100 meal block with a $350 declining balance per semester. Meal plan costs will increase 2.7%.

Housing system revenues are anticipated to increase by 2.9% or $135,000. Expenditures will increase approximately 2.7% overall with 2.2% increase in compensation and 3.0% increase in utilities. Transfers remain flat for a net increase in expenditures and transfers of 1.4% resulting in a slight decline in net assets.

Family Housing

The approved increases in rates for family student housing are 3.6% to 4.4% at **MU**, 2.8% to 3.2% at **Missouri S&T** and no increase at **UMSL** for the FY2013 academic year. **UMKC** does not offer family housing.

Table 2a. University of Missouri - Columbia, Changes in Housing Contracts
Effective Beginning with the 2012 Summer Session

	MU			
Room and Board Plans **Academic Year - 2 Semesters**	FY2012	FY2013	Increase/ Decrease	Percent Change
Predominant Plan				
Room and Board	$8,240	$8,525	$285	3.5%
Renovated traditional double room	5,340	5,555	215	4.0%
225 Meal Block per semester	2,900	2,970	70	2.4%
Meal Plans Options				
Regular Academic Year (Two Semesters)				
275 Meal Block per semester	$3,300	$3,380	$80	2.4%
225 Meal Block per semester	2,900	2,970	70	2.4%
175 Meal Block per semester	2,500	2,560	60	2.4%
Summer Session (Eight Weeks)				
138 Meal Block per semester	$828	$848	$20	2.4%
113 Meal Block per semester	728	745	17	2.3%
88 Meal Block per semester	628	643	15	2.4%
Housing Options				
Suite Style				
Regular Academic Year (Two Semesters)				
Semi-Suite Single	$7,720	$8,030	$310	4.0%
Single w/bath	7,720	8,030	310	4.0%
Suite Single	7,720	8,030	310	4.0%
Single (traditional)	6,770	7,040	270	4.0%
Double	6,335	6,590	255	4.0%
Double (traditional)	5,340	5,555	215	4.0%
Semi-Suite Double	6,335	6,590	255	4.0%
Suite Double	6,770	7,040	270	4.0%
Open during breaks				
Semi-Suite Single	$7,925	$8,245	$320	4.0%
Single w/bath	7,925	8,245	320	4.0%
Suite Single	7,925	8,245	320	4.0%
Single (traditional)	6,975	7,255	280	4.0%
Double	6,540	6,805	265	4.1%
Double (traditional)	5,545	5,770	225	4.1%
Semi-Suite Double	6,540	6,805	265	4.1%
Suite Double	6,975	7,255	280	4.0%
Extended Campus	NA	6,100	NA	NA
Summer Session (Eight Weeks)				
Single	$1,390	$1,445	$55	4.0%
Double	990	1,030	40	4.0%

	MU			
Room and Board Plans (continued)	FY2012	FY2013	Increase/ Decrease	Percent Change
Renovated Traditional				
Regular Academic Year (Two Semesters)				
Single	$6,765	$7,035	$270	4.0%
Double	5,340	5,555	215	4.0%
Open during breaks				
Single	$6,975	$7,255	$280	4.0%
Double	5,545	5,770	225	4.1%
Unrenovated Traditional				
Regular Academic Year (Two Semesters)				
Single (Johnston & Wolpers)	$6,765	$7,035	$270	4.0%
Double (Johnston & Wolpers)	5,340	5,555	215	4.0%
Single (Jones, Lathrop, Laws)	5,720	5,950	230	4.0%
Double (Jones, Lathrop, Laws)	4,300	4,470	170	4.0%
Family Student Housing (Per Month)	FY2012	FY2013	Increase/ Decrease	Percent Change
University Heights and University Village				
1 Bedroom (Basic)	$395	$410	$15	3.8%
2 Bedroom (Basic)	465	485	20	4.3%
2 Bedroom (Renov.)	545	565	20	3.7%
2 Bedroom (Enlarged)	565	590	25	4.4%
Manor House Apartments				
1 Bedroom Efficiency	$450	$470	$20	4.4%
1 Bedroom	530	550	20	3.8%
2 Bedroom	645	670	25	3.9%
Tara Apartments				
1 Bedroom (Basic)	$490	$510	$20	4.1%
1 Bedroom (Basic with Laundry)	520	540	20	3.8%
2 Bedroom (Basic)	525	545	20	3.8%
2 Bedroom (Basic with Laundry)	540	560	20	3.7%
2 Bedroom (Large)	560	580	20	3.6%
2 Bedroom (Large with Laundry)	590	615	25	4.2%

Table 2b. University of Missouri - Kansas City, Changes in Housing Contracts
Effective Beginning with the 2012 Summer Session

	UMKC			
Room and Board Plans			Increase/	Percent
Academic Year - 2 Semesters	FY2012	FY2013	Decrease	Change
Predominant Plan				
Room and Board	$8,754	$9,044	$290	3.3%
Traditional Double - A/C	6,022	6,203	181	3.0%
Meal Plan Block 180 Meal w/$175 Flex per sem	2,732	2,841	109	4.0%
Meal Plans Defined				
Meal Plan 1 - 15 meal - w/$125 Flex/sem	$2,747	$2,857	$110	4.0%
Meal Plan 2 - 12 meal - w/$175 Flex/sem	2,629	2,734	105	4.0%
Meal Plan 3 - 180 Block Meal w/ $175 Flex/sem	2,732	2,841	109	4.0%
Meal Plan 4 - 160 Block Meal w/$200 Flex/sem	2,732	2,841	109	4.0%
Meal Plan 5 - 140 Block Meal w/$300 Flex/sem	2,943	3,061	118	4.0%
Housing Options - Regular Academic Year (Two Semesters)				
Johnson Hall				
Double A/C	$6,022	$6,203	$181	3.0%
Single Private Bath A/C	7,621	7,850	229	3.0%
Single Shared Bath A/C	7,454	7,678	224	3.0%
Oak Street East				
Double A/C	$6,022	$6,203	$181	3.0%
Single Private Bath A/C	7,621	7,850	229	3.0%
Single Shared Bath A/C	7,454	7,678	224	3.0%
Summer Session	FY2012	FY2013	Increase/ Decrease	Percent Change
Oak Street East - Room Only				
Single	$1,661	$1,711	$50	2.9%
Double	1,355	1,396	41	2.9%
Johnson Hall - Room Only				
Single	$1,661	$1,711	$50	2.9%
Double	1,355	1,396	41	2.9%

Table 2c. Missouri University of Science and Technology, Changes in Housing Contracts
Effective Beginning with the 2012 Summer Session

	Missouri S&T			
Room and Board Rates			Increase/	Percent
Academic Year - 2 Semesters	FY2012	FY2013	Decrease	Change
Predominant Plan				
Room and Board	$8,010	$8,360	$350	4.4%
Thomas Jefferson North Renovated Double	5,415	5,610	195	3.6%
Meal Plan 4 - 15 Meals + DBD $62.50/$67.50 per sem	2,595	2,750	155	6.0%
Meal Plans Defined				
Meal Plan 1 Dec Bal Dollars $810/$857.50/sem	$2,445	$2,590	$145	5.9%
Meal Plan 2 150 Meal Block + DBD $100/$105/sem	2,760	2,925	165	6.0%
Meal Plan 3 19 Meals/Wk + DBD $60/$65/sem	3,105	3,290	185	6.0%
Meal Plan 4 15 Meals/Wk + DBD $62.50/$67.50/sem	2,595	2,750	155	6.0%
Meal Plan 5 12 Meals/Wk + DBD $150/$160/sem	2,550	2,700	150	5.9%
Meal Plan 6 10 Meals/Wk + DBD $200/$212.50/sem	2,550	2,700	150	5.9%
Meal Plan 7 5 Meals/Wk + DBD $150/$160/sem	1,375	1,455	80	5.8%
Declining Balance Dollar (DBD) options will change annually per adjustments in third party meal provider contract. Shown as FY12/FY13 amounts per semester.				
Housing Options - Regular Academic Year (Two Semesters)				
Quadrangle Rooms				
Triple	$3,090	$3,180	$90	2.9%
Double	4,520	4,650	130	2.9%
Single	5,695	5,860	165	2.9%
Farrar Hall Co-op				
Double	$5,545	$5,700	$155	2.8%
Single	6,850	7,050	200	2.9%
Residential College Suites				
Double	$6,400	$6,595	$195	3.0%
Deluxe Double	6,940	7,135	195	2.8%
Single	7,645	7,840	195	2.6%
Single in Triple Suite	7,025	7,220	195	2.8%
Thomas Jefferson North				
Double Room	$5,415	$5,610	$195	3.6%
Single Room	6,735	6,930	195	2.9%
Thomas Jefferson South				
Double Room	$5,530	$5,725	$195	3.5%
Large Double Room	5,725	5,920	195	3.4%
Single Room	6,865	7,060	195	2.8%

	Missouri S&T			
Summer Session-Combined Room and Board Rates	FY2012	FY2013	Increase/ Decrease	Percent Change
Thomas Jefferson--full meals				
Double	$1,545	$1,580	$35	2.3%
Single	1,735	1,780	45	2.6%
Thomas Jefferson--partial meals (new service)				
Double	NA	$1,480	NA	NA
Single	NA	1,680	NA	NA

Family Student Housing (Per Month)	FY2012	FY2013	Increase/ Decrease	Percent Change
2 Bedroom (Basic)	$630	$650	$20	3.2%
2 Bedroom (Furnished)	725	745	20	2.8%
Murry (Furnished)	800	825	25	3.1%
Murry (Furnished Plus)	815	840	25	3.1%

Table 2d. University of Missouri - St. Louis, Changes in Housing Contracts
Effective Beginning with the 2012 Summer Session

	UMSL			
Room and Board Plans			Increase/	Percent
Academic Year - 2 Semesters	FY2012	FY2013	Decrease	Change
Predominant Plan				
Room and Board	$9,252	$9,520	$268	2.9%
Oak Single Room	6,302	6,490	188	3.0%
100 Block Meals - $350 declining balance/sem	2,950	3,030	80	2.7%
Meal Plans Defined				
100 Block Meals - DBD $350/sem	$2,950	$3,030	$80	2.7%
150 Block Meals - DBD $250/sem	$3,300	$3,390	$90	2.7%
200 Block Meals - DBD $150/sem	$3,400	$3,490	$90	2.6%
All Declining Balance Dollars (DBD)	$3,300	$3,300	$0	0.0%
Housing Options - Regular Academic Year (Two Semesters)				
Oak Hall				
Double Room	$5,044	$5,200	$156	3.1%
Single Room	6,302	6,490	188	3.0%
Villa Hall				
Double Room	$4,048	$4,048	$0	0.0%
Shared Full Bath	4,294	4,294	0	0.0%
Private Full Bath	4,404	4,404	0	0.0%
Small Single Room	$4,384	$4,384	$0	0.0%
Private Full Bath	4,670	4,670	0	0.0%
Private Half Bath	4,554	4,554	0	0.0%
Standard Single Room	$5,310	$5,310	$0	0.0%
Shared Half Bath	5,395	5,395	0	0.0%
Shared Full Bath	5,445	5,445	0	0.0%
Private Half Bath	5,480	5,480	0	0.0%
Private Full Bath	5,580	5,580	0	0.0%
Super Single Room	$5,766	$5,766	$0	0.0%
Shared Half Bath	5,850	5,850	0	0.0%
Private Full Bath	6,030	6,030	0	0.0%
Shared Full Bath	5,920	5,920	0	0.0%
Villa North - Optometry only	$4,450	$4,450	$0	0.0%

UM-St. Louis, Changes in Housing Contracts (continued)

	UMSL			
Summer Session - Room Only	FY2012	FY2013	Increase/ Decrease	Percent Change
Oak Hall Double Room	$1,914	$1,975	$61	3.2%
Oak Hall Single Room	2,393	2,465	72	3.0%
Small Single Room	1,646	1,646	0	0.0%
Standard Single Room	1,990	1,990	0	0.0%
Super Single Room	2,160	2,160	0	0.0%

Family Student Housing (Per Month)	FY2012	FY2013	Increase/ Decrease	Percent Change
Mansion Hills 1 Bedroom	$640	$640	$0	0.0%
Mansion Hills 2 Bedroom	830	830	0	0.0%
Mansion Hills Efficiency Unit	555	555	0	0.0%
Mansion Hills Loft Unit	640	640	0	0.0%

Note: University Park Apartments are no longer a part of family student housing.

Capacity and Occupancy

Residence hall capacity is planned to decrease by 2.9% or 300 beds for the fiscal year 2013. **MU** has 300 less beds for FY2013 due to Mark Twain Hall being off-line during fiscal year 2013 because of renovations. **UMKC, Missouri S&T** and **UMSL** have no change in their capacity. The combined campus changes bring the capacity to 9,366 beds. Detailed below is the anticipated residence hall occupancy for fiscal year 2013.

	MU	UMKC	MS&T	UMSL	Total
Residence Hall Occupancy	6,540	834	1,636	356	9,366
Percent of Capacity	97.1%	94.3%	93.0%	71.1%	94.8%
Change in Occupancy Rate from FY2012	-0.3%	-4.7%	0.0%	0.6%	-0.6%

The apartment capacity remained unchanged from FY2012 and the occupancy rates are anticipated to decrease by -2.0% for FY2013. Expected occupancy rates at **MU**, **Missouri S&T**, and **UMSL** are 93.5%, 85.7% and 85.1%, respectively.

Financial Plans

Tables 3 – 3d present the housing system financial plans for the system in total and each campus. **MU's** financial plan shows a balanced budget plan with a 0.7% decrease in revenues and expenditures and transfers for FY2013. Housing rates increase 4.0% depending on the type of housing accommodation. Housing rates reflect the required financial commitment to the Residential Life Master Plan including debt service payments for 11 new and 7 renovated residence halls – over 5,250 beds since 2004. The primary drivers of the housing rate increase are an anticipated 2% increase in compensation, utility rate increases of approximately 6%, and a slight increase in mandatory transfers for debt payments. Reductions in transfers to plant reserves for maintenance and repair were used to balance the budget and keep rates affordable after other cost reduction efforts were exhausted. The decrease in revenues is due to the Mark Twain Dining Hall being off-line for renovations. The overall decrease in expenditures and transfers is due to a recommended increase in utility costs per Energy Management and the reduction to the FY2013 Residential Life transfer to the capital pool. UMKC's financial plans show a balanced budget for FY2013. **UMKC's** housing revenues are expected to increase by 3.3% or roughly $186,000. Expenditures and transfers are anticipated to increase by 3.3% or an estimated $186,000 with assumptions for an overall 2.8% compensation increase, 7.9% increase for utilities, 8.3% increase in repairs and replacements, and 3.0% for increase in other expenses. **MS&T's** financial plan for the housing system revenues increase by 3.9% and expenditures and transfers are anticipated to increase by 3.9%. Expenditure assumptions made include 2.0% compensation increase and 3.8% increase in other expenses

including utilities. Mandatory transfers for debt service increase by 7.4%. FY2013 Housing System budgets with these assumptions are basically in balance. **UMSL's** financial plan for the housing system revenues are anticipated to increase by 2.9% or $135,000. Expenditures will increase approximately 2.7% overall with 2.2% increase in compensation and 3.0% increase in utilities. Transfers remain flat for a net increase in expenditures and transfers of 1.4% resulting in a slight decline in net assets. Consolidated revenues for the housing system are projected to increase by 0.5% for FY2013. Combined housing system expenditures and transfers for the campuses are projected to increase by 0.4% for FY2013.

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

	FY2011 Actual	FY2012 Estimated	FY2013 Planned	FY2013 Percent Change
Revenues				
Meal Contracts	$28,803,015	$28,747,161	$28,574,635	-0.6%
Room Contracts	$47,784,526	$48,941,946	$49,378,046	0.9%
Apartment Rental	3,839,095	3,843,303	3,916,780	1.9%
Other	8,517,684	9,211,817	9,314,346	1.1%
Total Revenues	$88,944,320	$90,744,227	$91,183,807	0.5%
Expenditures & Transfers				
Salaries & Wages	$15,234,789	$15,583,572	$15,736,246	1.0%
Staff Benefits	4,361,573	4,872,888	5,087,154	4.4%
RA Room Benefits	245,235	235,566	252,186	7.1%
Total Compensation	$19,841,597	$20,692,026	$21,075,586	1.9%
Utilities	$7,988,165	$8,747,334	$9,213,754	5.3%
Repair and Replacement	2,981,809	3,590,604	3,635,143	1.2%
Other	25,124,053	24,350,157	24,831,117	2.0%
Total Expenditures	$55,935,624	$57,380,121	$58,755,600	2.4%
Mandatory Transfers	$21,799,538	$23,017,866	$23,485,563	2.0%
Other Transfers	11,698,921	10,638,390	9,169,793	-13.8%
Total Expenditures & Transfers	$89,434,083	$91,036,377	$91,410,956	0.4%
Change in Net Assets	(489,763)	(292,150)	(227,149)	
Residence Hall Occupancy	9,479	9,714	9,366	-3.6%
Residence Hall Capacity	9,870	10,181	9,881	-2.9%
Percent of Capacity	96.0%	95.4%	94.8%	-0.6%
Apartment Occupancy	639	603	591	-2.0%
Apartment Capacity	660	650	650	0.0%
Percent of Capacity	96.8%	92.8%	90.9%	-2.0%

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

	FY2011 Actual	FY2012 Estimated	FY2013 Planned	FY2013 Percent Change
Revenues				
Meal Contracts (1)	$18,711,295	$18,107,001	$17,461,866	-3.6%
Room Contracts	36,544,154	37,632,023	37,727,925	0.3%
Apartment Rental	2,487,212	2,599,303	2,634,780	1.4%
Other	6,930,151	7,694,622	7,771,087	1.0%
Total Revenues	$64,672,812	$66,032,949	$65,595,658	-0.7%
Expenditures & Transfers				
Salaries & Wages	$12,638,148	$12,742,627	$12,841,569	0.8%
Staff Benefits	3,746,072	4,165,740	4,365,543	4.8%
Total Compensation	$16,384,220	$16,908,367	$17,207,112	1.8%
Utilities (2)	$5,646,610	$6,442,632	$6,805,586	5.6%
Repair and Replacement	1,885,343	2,212,161	2,187,131	-1.1%
Other	16,578,181	16,184,964	16,381,007	1.2%
Total Expenditures	$40,494,354	$41,748,124	$42,580,836	2.0%
Mandatory Transfers	$14,541,612	$15,673,339	$15,870,190	1.3%
Other Transfers (3)	9,636,846	8,611,486	7,144,632	-17.0%
Total Expenditures & Transfers	$64,672,812	$66,032,949	$65,595,658	-0.7%
Change in Net Assets	-	-	-	
Residence Hall Occupancy (4)	6,794	6,850	6,540	-4.5%
Residence Hall Capacity (4)	6,970	7,036	6,736	-4.3%
Percent of Capacity	97.5%	97.4%	97.1%	-0.3%
Apartment Occupancy (5)	429	435	418	-3.9%
Apartment Capacity	443	447	447	0.0%
Percent of Capacity (5)	96.8%	97.3%	93.5%	-3.9%

Notes:

1) Decrease is due to Mark Twain Dining Hall being off-line for renovation during fiscal year 2013.
2) Utility increases are recommended by Energy Management.
3) In order to minimize the proposed rate increase, the FY13 Residential Life transfer to the capital pool was reduced. In addition, with Mark Twain Market off-line, the Campus Dining Services transfer to the capital pool will be lower as well.
4) Mark Twain Hall will be off-line during fiscal year 2013 due to renovations.
5) Multiple units will be off-line due to repairs.

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

	FY2011 Actual	FY2012 Estimated	FY2013 Planned	FY2013 Percent Change
Revenues				
Meal Contracts (1)	-	-	-	-
Room Contracts	$5,160,766	$5,315,617	$5,499,022	3.5%
Apartment Rental	-	-	-	-
Other (2)	370,539	344,191	346,965	0.8%
Total Revenues	$5,531,305	$5,659,808	$5,845,987	3.3%
Expenditures & Transfers				
Salaries & Wages	$682,960	$714,227	$725,345	1.6%
Staff Benefits	155,762	174,815	178,011	1.8%
RA Room Benefits	245,235	235,566	252,186	7.1%
Total Compensation	$1,083,957	$1,124,608	$1,155,542	2.8%
Utilities (3)	$404,275	$433,418	$467,668	7.9%
Repair and Replacement (4)	294,347	499,000	540,500	8.3%
Other	511,901	524,680	540,500	3.0%
Total Expenditures	$2,294,480	$2,581,706	$2,704,210	4.7%
Mandatory Transfers	$2,065,782	$2,059,037	$2,062,883	0.2%
Other Transfers (5)	1,171,043	1,019,065	1,078,894	5.9%
Total Expenditures & Transfers	$5,531,305	$5,659,808	$5,845,987	3.3%
Change in Net Assets	-	-	-	
Residence Hall Occupancy	855	874	834	-4.6%
Residence Hall Capacity	888	884	884	0.0%
Percent of Capacity	96.3%	98.9%	94.3%	-4.7%
Apartment Occupancy	-	-	-	-
Apartment Capacity	-	-	-	-
Percent of Capacity	-	-	-	-

Notes:

1) Meal contracts - Food Service is not considered a part of Residential Life financial operations.
2) Includes mandatory programming fees, laundry commission, allocation, and anticipated summer conference revenue.
3) FY13 budgeted at 5% increase in water, a 8% increase in gas, a 12% increase in electricity, and a 2% increase in cable services.
4) FY13 reflects $145,000 in future refurbishing expenses.
5) Other Transfers include transfers to capital pool for future building maintenance and repair requirements and building capital reserves replacement plan.

Table 3c. Missouri University of Science and Technology, Housing System Financial Plans

	FY2011 Actual	FY2012 Estimated	FY2013 Planned	FY2013 Percent Change
Revenues				
Meal Contracts	$4,006,345	$4,308,543	$4,562,747	5.9%
Room Contracts	9,365,968	9,139,923	9,414,121	3.0%
Apartment Rental	251,335	256,000	264,000	3.1%
Other	667,087	643,004	662,294	3.0%
Total Revenues	$14,290,735	$14,347,470	$14,903,162	3.9%
Expenditures & Transfers				
Salaries & Wages	$1,675,254	$1,880,718	$1,918,332	2.0%
Staff Benefits	395,552	463,333	472,600	2.0%
Total Compensation	$2,070,806	$2,344,051	$2,390,932	2.0%
Utilities	$1,488,440	$1,637,284	$1,699,500	3.8%
Repair and Replacement	533,119	554,443	575,512	3.8%
Other	5,873,962	5,581,513	5,793,610	3.8%
Total Expenditures	$9,966,327	$10,117,291	$10,459,554	3.4%
Mandatory Transfers	$3,503,637	$3,591,490	$3,858,490	7.4%
Other Transfers	820,772	627,839	573,267	-8.7%
Total Expenditures & Transfers	$14,290,736	$14,336,620	$14,891,311	3.9%
Change in Net Assets	(1)	10,850	11,851	
Residence Hall Occupancy	1,508	1,636	1,636	0.0%
Residence Hall Capacity	1,511	1,760	1,760	0.0%
Percent of Capacity	99.8%	93.0%	93.0%	0.0%
Apartment Occupancy	35	36	36	0.0%
Apartment Capacity	36	42	42	0.0%
Percent of Capacity	97.2%	85.7%	85.7%	0.0%

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

	FY2011 Actual	FY2012 Estimated	FY2013 Planned	FY2013 Percent Change
Revenues				
Meal Contracts	$924,609 (1)	$1,016,000 (1)	$1,051,000 (1)	3.4%
Room Contracts	1,874,404 (2)	2,170,000 (2)	2,236,000 (2)	3.0%
Apartment Rental	1,100,548 (3)	988,000 (3)	1,018,000 (3)	3.0%
Other	549,907 (4)	530,000 (4)	534,000 (4)	0.8%
Total Revenues	$4,449,468	$4,704,000	$4,839,000	2.9%
Expenditures & Transfers				
Salaries & Wages	$238,427 (5)	$246,000 (5)	$251,000 (5)	2.0%
Staff Benefits	64,187 (6)	69,000 (6)	71,000 (6)	2.9%
Total Compensation	$302,614	$315,000	$322,000	2.2%
Utilities	$448,840 (7)	$234,000 (7)	$241,000 (7)	3.0%
Repair and Replacement	269,000 (8)	325,000 (8)	332,000 (8)	2.2%
Other	2,160,009 (9)	2,059,000 (9)	2,116,000 (9)	2.8%
Total Expenditures	$3,180,463	$2,933,000	$3,011,000	2.7%
Mandatory Transfers	$1,688,507 (10)	$1,694,000 (10)	$1,694,000 (10)	0.0%
Other Transfers	70,260 (11)	380,000 (11)	373,000 (11)	-1.8%
Total Expenditures & Transfers	$4,939,230	$5,007,000	$5,078,000	1.4%
Change in Net Assets	(489,762)	(303,000)	(239,000)	
Residence Hall Occupancy	322	354	356	0.6%
Residence Hall Capacity	501	501	501	0.0%
Percent of Capacity	64.3%	70.7%	71.1%	0.6%
Apartment Occupancy	175	132	137	3.8%
Apartment Capacity	181 (12)	161 (12)	161 (12)	0.0%
Percent of Capacity	96.7%	82.0%	85.1%	3.8%

Notes:

(1) Increase associated with the increase in the minimum required board plan cost, under the campus' new food service provider, Sodexo.

(2) FY2012 and FY2013 increases associated with an increase in occupancy and room rates.

(3) FY2012 and FY2013 decreases associated with a decrease in summer occupancy revenue.

(4) Includes campus support for Oak Hall and miscellaneous revenue. FY2012 and FY2013 decreases associated with a reduction in revenue from Conference Services for occupied space.

(5) FY2013 increase based on salary and wage minimum pool increase.

(6) Benefits associated with benefit eligible position.

(7) FY2012 and FY2013 utility decrease associated with campus utility charges being paid through a Transfer for Institutional Support and PM&O.

(8) FY2012 and FY2013 reflect increases in capital pool charges by the campus.

(9) FY2012 and FY2013 decreases associated with lower bad debt, maintenance, and professional service expenses.

(10) Debt on Oak Hall and Mansion Hills properties.

(11) FY2012 includes a loan payment that matured. FY2012 and FY2013 increase associated with utilities being paid to the campus through Institutional Support and PM&O transfers.

(12) FY2012 and FY2013 decrease in capacity associated with University Park apartments being taken offline for demolition.

Activity, Facility, and Health Service Fee Highlights

Table 4 shows a summary of activity, facility, and health services fees by term for FY2012 and FY2013, while Tables 4a-4d present details of these activity, facility and health service fees by campus. Per semester increases in student activity, facility and health service fees for undergraduate students vary by campus; with fee adjustments ranging from a 2.3% or $9.90 increase at **Missouri S&T** to a 3% or $13.80 increase at **UMSL**.

Fees are assessed predominantly on a per credit hour basis with a plateau of 12 credit hours per semester and 6 credit hours for the summer session. However, at MU the graduate and professional student plateau is 9 credit hours per semester and the summer session plateau is 7 credit hours for all students. Some fees are assessed at a flat rate per semester.

At **MU** the student activity fee, recreation activity and facility fee, and the health service fee increased by 2.9% in total or $11.16 in the fall and winter semesters for undergraduate students. The student activity fee component increased 3.4% or $5.45 per semester. At MU, Student Activity Fees include fees to fund: Student Government, Student Organizations, Multicultural Student Organizations, Readership Program, Sustainability Program, Sports Clubs, Associated Students, Capital Improvement, Divisional Councils, Transportation System, Student Unions, Student Life, Counseling Center, Jesse Auditorium and the Parking Garage. The Recreation Activity and Facility fee increased 1.8%, or $2.41 which reflects an inflationary increase on the operations portion of the fee. The Student Health Fee increased by 3.5% or $3.30. Increases for graduate students are similar with the exception of the activity fee which increased by 3.7% or $5.10 per semester for a total increase in graduate fees of $10.81 or 3%. The Chancellor, Provost, Vice Chancellor for Student Affairs and the Student Fee Review Committee support these proposals.

At **UMKC** the total activity, facility, and health service fee increased at 2.9% or $13.15. The Student Activity fee provides funding for the Student Government Association, Academic Student Councils, student organizations and clubs, and Student Involvement. The Athletic fee supports UMKC's NCAA Division I Intercollegiate Athletics program. Facility fees include the University Center, Student Union, physical plant facility, and the Recreation Facility fee, which funds the Swinney Recreation Center and student intramurals. The Student Health fee provides health services and outreach to students. Fees that will remain flat include the Transportation fee which provides all students with free access to the Kansas City Metro bus system; Collegiate Readership Fee, which provides local and national

newspapers to students, and the A.S.U.M. fee. These fees were shared with, discussed and supported by the Student Government Association.

At **Missouri S&T** activity, facility and health service fees increased by $9.90 a semester or 2.3%. The Student Activity Fee increased by $9.90 per semester or 7.6% which is needed to continue the current level of student events and activities. All other fees (Health Service fee, Intramural Facility fee, University Center fee and the Rollamo Year Book fee) will remain flat for the fall and winter semesters. Summer rates will remain flat overall with minor adjustments to the Student Activity fee and the Intramural Facility fee. These changes are based on the student organization needs and determined by Student Council and budgeted needs.

At **UMSL** the activity, facility, and health service fees increased by $13.80 per semester or 3%. The University Center fee increased $5.40 per semester or 4% and will be used primarily to offset building upkeep. The Athletic Fee increased by $5.40 or 4.3% and was used to offset the increased costs for travel, lodging, mandated officials' fees. The Recreation Facility fee increase of $1.20 or 3.5% is needed to fund student programming at its current level including facility and staffing costs. The Health Services fee increase of $0.60 or 1.5% reflects the increased costs of providing services to the students. The Infrastructure fee increase of $1.20 or 4.2% will fund inflationary costs related to the campus shuttle service. There are no increases recommended for the Student Activity fee, Performing Arts fee, and the Metro Pass Program fee.

Table 4. Approved Changes in Student Activity, Facility, and Health Service Fees for FY2013, UM

MU	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change
Maximum Fees per Term	Semester Rates (12 or more credit hours)				Summer Rates (7 or more credit hours)			
Undergraduate Students								
Student Activity Fee	$159.43	$164 88	$ 5.45	3.4%	$ 79.72	$ 82.44	$ 2.72	3.4%
Recreation Activity and Facility	133.98	136 39	2.41	1.8%	66.99	68.20	1.21	1.8%
Health Service Fee	94.17	97.47	3.30	3.5%	76 84	79.53	2.69	3.5%
Total	$387.58	$398.74	$ 11.16	2.9%	$223.55	$230.17	$ 6.62	3.0%
Graduate and Professional Students								
Student Activity Fee	$137.73	$142 83	$ 5.10	3.7%	$ 91.82	$ 95.22	$ 3.40	3.7%
Recreation Activity and Facility	133.98	136 39	2.41	1.8%	66.99	68.20	1.21	1.8%
Health Service Fee	94.17	97.47	3.30	3.5%	76.84	79.53	2.69	3.5%
Total	$365.88	$376.69	$ 10.81	3.0%	$235.65	$242.95	$ 7.30	3.1%

UMKC	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change
Maximum Fees per Term	Semester Rates (12 or more credit hours)				Summer Rates (6 or more credit hours)			
University Center Fee	$ 75.76	$ 77.99	$ 2.23	2.9%	$ 37 86	$ 39.00	$ 1.14	3.0%
Student Union Fee	167.48	172 55	5.07	3.0%	83.76	86.27	2.51	3.0%
Transportation Fee *	14.00	14 00	-	0.0%	7 00	7.00	-	0.0%
Athletic Fee	53.84	55 50	1.66	3.1%	26.94	27.75	0.81	3.0%
Student Activity Fee	57.71	59 31	1.60	2.8%	29 03	29.81	0.78	2.7%
Phys. Facility Fee	8.40	8 65	0.25	3.0%	4.20	4.33	0.13	3.0%
Student Health Fee	47.01	48.45	1.44	3.1%	23.52	24.23	0.71	3.0%
Rec. Facility Fee	30.00	30.90	0.90	3.0%	15.00	15.00	-	0.0%
Total	$454.20	$467 35	$ 13.15	2.9%	$227.31	$233.38	$ 6.07	2.7%

** The Transportation Fee is only charged in the Fall semester per the student referendum approved March 2011.*

Missouri S&T	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change
Maximum Fees per Term	Semester Rates (12 or more credit hours)				Summer Rates (6 or more credit hours)			
Undergraduate Students								
Student Activity Fee	$130.80	$140.70	$ 9.90	7.6%	$ 45.90	$ 46.05	$ 0.15	0.3%
Health Service Fee	92.00	92 00	-	0.0%	42 50	42.50	-	0.0%
I/Mural Facility Fee	40.80	40 80	-	0.0%	10.90	10.80	(0.10)	-0.9%
University Center Fee	30.00	30 00	-	0.0%	14 00	14.00	-	0.0%
University Center Debt	125.00	125 00	-	0.0%	62 50	62.50	-	0.0%
Rollamo Year Book **	9.00	9 00	-	0.0%	-	-	-	-
Total	$427.60	$437 50	$ 9.90	2.3%	$175 80	$175.85	$ 0.05	0.0%
Graduate Students								
Student Activity Fee	$130.80	$140.70	$ 9.90	7.6%	$ 45.90	$ 46.05	$ 0.15	0.3%
Health Service Fee	92.00	92 00	-	0.0%	42 50	42.50	-	0.0%
I/Mural Facility Fee	40.80	40 80	-	0.0%	10.90	10.80	(0.10)	-0.9%
University Center Fee	30.00	30 00	-	0.0%	14 00	14.00	-	0.0%
University Center Debt	125.00	125 00	-	0.0%	62.50	62.50	-	0.0%
Graduate Student Fee	3.30	3 30	-	0.0%	-	-	-	0.0%
Total	$421.90	$431 80	$ 9.90	2.3%	$175.80	$175.85	$ 0.05	0.0%

*** Rollamo Year Book Fee assessed Fall semester only*

UMSL	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change	FY2012	FY2013	Recommended Increase Amount	Recommended Increase % change
Maximum Fees per Term	Semester Rates (12 or more credit hours)				Summer Rates (6 or more credit hours)			
University Center Fee	$135.00	$140.40	$ 5.40	4.0%	$ 67 50	$ 70.20	$ 2.70	4.0%
Athletic Fee	124.80	130.20	5.40	4.3%	62.40	65.10	2.70	4.3%
Student Activity Fee	66.80	66 80	-	0.0%	32.40	32.40	-	0.0%
Rec. Facility Fee	34.20	35.40	1.20	3.5%	17.10	17.70	0.60	3.5%
Health Services Fee	40.80	41.40	0.60	1.5%	20.40	20.70	0.30	1.5%
Infrastructure Fee	28.80	30 00	1.20	4.2%	14.40	15.00	0.60	4.2%
Performing Arts Fee	10.00	10 00	-	0.0%	5.00	5.00	-	0.0%
Metro Pass Program Fee	24.00	24.00	-	0.0%	12.00	12.00	-	0.0%
Total	$464.40	$478.20	$ 13.80	3.0%	$231.20	$238.10	$ 6.90	3.0%

Table 4a. University of Missouri-MU, Student Activity, Facility and Health Service Fees, Fiscal Year 2013

FY2013 Semester Rates

Credit Hour Load	Undergrad Student Activity Fee	Grad/Prof Student Activity Fee	Recreation Activity & Facility	Undergrad Health Service Fee	Grad/Prof Health Service Fee	Total FY13 U.G. Fees	Total FY13 G/P Fees	Total Winter FY12 U.G. Fees	Total Winter FY12 G/P Fees	% Chg. U.G. Fees	% Chg. Grad/Prof Fees
1	$13.74	$15.87	$0.00	$0.00	$0.00	$13.74	$15.87	$13.29	$15.30	3.4%	3.7%
2	$27.48	31.74	0.00	0.00	0.00	27.48	31.74	26.58	30.61	3.4%	3.7%
3	$41.22	47.61	0.00	0.00	0.00	41.22	47.61	39.86	45.91	3.4%	3.7%
4	$54.96	63.48	0.00	0.00	0.00	54.96	63.48	53.15	61.21	3.4%	3.7%
5	68.70	79.35	0.00	0.00	0.00	68.70	79.35	66.43	76.52	3.4%	3.7%
6	82.44	95.22	0.00	0.00	0.00	82.44	95.22	79.72	91.82	3.4%	3.7%
7	96.18	111.09	136.39	97.47	97.47	330.04	344.95	321.15	335.27	2.8%	2.9%
8	109.92	126.96	136.39	97.47	97.47	343.78	360.82	334.44	350.57	2.8%	2.9%
9	123.66	142.83	136.39	97.47	97.47	357.52	376.69	347.72	365.88	2.8%	3.0%
10	137.40	142.83	136.39	97.47	97.47	371.26	376.69	361.01	365.88	2.8%	3.0%
11	151.14	142.83	136.39	97.47	97.47	385.00	376.69	374.29	365.88	2.9%	3.0%
12 +	164.88	142.83	136.39	97.47	97.47	398.74	376.69	387.58	365.88	2.9%	3.0%
FY2012 Semester Fee - Winter											
12 +	159.43	137.73	133.98	94.17	94.17			387.58	365.88		
% Chg.	3.4%	3.7%	1.8%	3.5%	3.5%			2.9%	3.0%		

FY2013 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 FY13 U.G. Fees	Total FY13 G/P Fees	Total FY12 U.G. Fees	Total FY12 G/P Fees	% Chg. U.G. Fees	% Chg. Grad/Prof Fees
1	$13.74	$15.87	$0.00	$0.00	$0.00	$13.74	$15.87	$13.29	$15.30	3.4%	3.7%
2	27.48	31.74	0.00	0.00	0.00	27.48	31.74	26.58	30.61	3.4%	3.7%
3	41.22	47.61	0.00	0.00	0.00	41.22	47.61	39.86	45.91	3.4%	3.7%
4	54.96	63.48	0.00	0.00	79.53	54.96	143.01	53.15	138.06	3.4%	3.6%
5	68.70	79.35	0.00	0.00	79.53	68.70	158.88	66.43	153.36	3.4%	3.6%
6	82.44	95.22	0.00	79.53	79.53	161.97	174.75	156.56	168.66	3.5%	3.6%
7 +	82.44	95.22	68.20	79.53	79.53	230.17	242.95	223.55	235.65	3.0%	3.1%
FY2012 Summer Fee											
7 +	79.72	91.82	66.99	76.84	76.84			223.55	235.65		
% Chg.	3.4%	3.7%	1.8%	3.5%	3.5%			2.9%	3.0%		

Table 4b. University of Missouri-Kansas City, Student Activity, Facility and Health Service Fees, Fiscal Year 2013

FY2013 Semester Rates

Credit Hour Load	Univ. Center Fee	Student Union Fee	Transport ation Fee (2)	Athletic Fee	A.S.U.M. Fee (1)	Student Activity Fee (1)	Phys. Facility Fee	Student Health Fee	Collegiate Readership Fee (1)	Rec. Facility Fee	Total FY13 Fees	Total FY12 Fees	%Chg Total Fees
1	$6.50	$14.38	$14.00	$4.62	$0.15	$4.59	$0.72	$4.04	$2.72	$30.90	$82.62	$80.70	2.4%
2	13.00	28.76	14.00	9.25	0.30	9.18	1.44	8.08	2.72	30.90	117.63	114.68	2.6%
3	19.50	43.14	14.00	13.87	0.46	13.77	2.16	12.11	2.72	30.90	152.63	148.66	2.7%
4	26.00	57.52	14.00	18.50	0.61	18.36	2.88	16.15	2.72	30.90	187.63	182.65	2.7%
5	32.50	71.89	14.00	23.12	0.76	22.95	3.61	20.19	2.72	30.90	222.63	216.63	2.8%
6	39.00	86.27	14.00	27.75	0.91	27.54	4.33	24.23	2.72	30.90	257.64	250.61	2.8%
7	45.50	100.65	14.00	32.37	1.06	32.13	5.05	28.26	2.72	30.90	292.64	284.59	2.8%
8	51.99	115.03	14.00	37.00	1.22	36.71	5.77	32.30	2.72	30.90	327.64	318.57	2.8%
9	58.49	129.41	14.00	41.62	1.37	41.30	6.49	36.34	2.72	30.90	362.68	352.55	2.9%
10	64.99	143.79	14.00	46.25	1.52	45.89	7.21	40.38	2.72	30.90	397.65	386.54	2.9%
11	71.49	158.17	14.00	50.87	1.52	50.48	7.93	44.41	2.72	30.90	432.50	420.37	2.9%
12 +	77.99	172.55	14.00	55.50	1.52	55.07	8.65	48.45	2.72	30.90	467.35	454.20	2.9%

FY2012 Semester Fee

12+	75.76	167.48	14.00	53.84	1.52	53.47	8.40	47.01	2.72	30.00		454.20	
%Chg.	2.9%	3.0%	0.0%	3.1%	0.0%	3.0%	3.0%	3.1%	0.0%	3.0%		2 9%	

FY2013 Summer Session Rates

Credit Hour Load	Univ. Center Fee	Student Union Fee	Transport ation Fee(2)	Athletic Fee	A.S.U.M. Fee	Student Activity Fee	Phys. Facility Fee	Student Health Fee	Collegiate Readership Fee	Rec. Facility Fee	Total FY13 Fees	Total FY12 Fees	%Chg Total Fees
1	$6.50	$14.38	$7.00	$4.62	$0.15	$4.59	$0.72	$4.04	$1.36	$15.00	$58.36	$57.34	1.8%
2	13.00	28.76	7.00	9.25	0.30	9.18	1.44	8.08	1.36	15.00	93.37	91.32	2.2%
3	19.50	43.14	7.00	13.87	0.46	13.77	2.16	12.11	1.36	15.00	128.37	125.30	2.4%
4	26.00	57.52	7.00	18.50	0.61	18.36	2.88	16.15	1.36	15.00	163.37	159.29	2.6%
5	32.50	71.89	7.00	23.12	0.76	22.95	3.61	20.19	1.36	15.00	198.37	193.27	2.6%
6+	39.00	86.27	7.00	27.75	0.91	27.54	4.33	24.23	1.36	15.00	233.38	227.31	2.7%

FY2012 Summer Fee

6+	37.86	83.76	7.00	26.94	0.91	26.76	4.20	23.52	1.36	15.00		227.31	
%Chg.	3.0%	3.0%	0.0%	3.0%	0.0%	2.9%	3.0%	3.0%	0.0%	0.0%		2.7%	

Notes:

1.) On Table 4. Changes in Student Activity, Facility, and Health Service Fees for FY2013, UM these fees are combined.

2.) All prepared fees were shared, discussed and supported by Student Government Association. The Transportation Fee is only charged in the Fall & Spring semesters per the student referendum approved March 2011.

Table 4c. Missouri University of Science and Technology, Student Activity, Facility and Health Service Fees, Fiscal Year 2013

FY2013 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 FY13 U.G. Fees	Total FY13 Grad. Fees	Total FY12 U.G. Fees	Total FY12 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	$14.07	$92.00	$4.08	$3.00	$12.50	$0.00	$3.30	$125.65	$128.95	$124.66	$127.96	0.8%	0.8%
2	28.14	92.00	8.16	6.00	25.00	0.00	3.30	159.30	162.60	157.32	160.62	1.3%	1.2%
3	42.21	92.00	12.24	9.00	37.50	0.00	3.30	192.95	196.25	189.98	193.28	1.6%	1.5%
4	56.28	92.00	16.32	12.00	50.00	0.00	3.30	226.60	229.90	222.64	225.94	1.8%	1.8%
5	70.35	92.00	20.40	15.00	62.50	0.00	3.30	260.25	263.55	255.30	258.60	1.9%	1.9%
6	84.42	92.00	24.48	18.00	75.00	0.00	3.30	293.90	297.20	287.96	291.26	2.1%	2.0%
7	98.49	92.00	28.56	21.00	87.50	9.00	3.30	336.55	330.85	329.62	323.92	2.1%	2.1%
8	112.56	92.00	32.64	24.00	100.00	9.00	3.30	370.20	364.50	362.28	356.58	2.2%	2.2%
9	126.63	92.00	36.72	27.00	112.50	9.00	3.30	403.85	398.15	394.94	389.24	2.3%	2.3%
10	140.70	92.00	40.80	30.00	125.00	9.00	3.30	437.50	431.80	427.60	421.90	2.3%	2.3%
11	140.70	92.00	40.80	30.00	125.00	9.00	3.30	437.50	431.80	427.60	421.90	2.3%	2.3%
12+	140.70	92.00	40.80	30.00	125.00	9.00	3.30	437.50	431.80	427.60	421.90	2.3%	2.3%

FY2012 Semester Fee

12+	130.80	92.00	40.80	30.00	125.00	9.00	3.30			427.60	421.90		
% Chg.	7.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			2.3%	2.3%		

FY2013 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 (2)	Total FY13 U.G. Fees	Total FY13 Grad. Fees	Total FY12 U.G. Fees	Total FY12 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	$9.21	$42.50	$2.16	$2.80	$12.50	$0.00	$0.00	$69.17	$69.17	$69.16	$69.16	0.0%	0.0%
2	18.42	42.50	4.32	5.60	25.00	0.00	0.00	95.84	95.84	95.82	95.82	0.0%	0.0%
3	27.63	42.50	6.48	8.40	37.50	0.00	0.00	122.51	122.51	122.48	122.48	0.0%	0.0%
4	36.84	42.50	8.64	11.20	50.00	0.00	0.00	149.18	149.18	149.14	149.14	0.0%	0.0%
5	46.05	42.50	10.80	14.00	62.50	0.00	0.00	175.85	175.85	175.80	175.80	0.0%	0.0%
6+	46.05	42.50	10.80	14.00	62.50	0.00	0.00	175.85	175.85	175.80	175.80	0.0%	0.0%

FY2012 Summer Fee

6+	45.90	42 50	10.90	14.00	62.50	0.00	0.00			175.80	175.80		
% Chg.	0.3%	0.0%	-0.9%	0.0%	0.0%	n/a	n/a			0.0%	0.0%		

Notes:

(1) Yearbook fee is charged to undergraduate students in the fall term only.

(2) Graduate Student Fee is charged to graduate students in the fall and spring semesters only.

Table 4d. University of Missouri-St. Louis, Student Facility, Activity and Health Service Fees, Fiscal Year 2013

FY2013 Semester Rates

Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee (4)	Student Service Fee (4)	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee (4)	Infrastructure Fee	Perf. Arts Fee (1)	USA TODAY Readership Fee (2) (4)	Metro Pass Program Fee (3)	Total FY13 Fees	Total FY12 Fees	% Chg. Total Fees
1	$11.70	$10.85	$4.65	$0.60	$2.95	$3.45	$0.15	$2.50	$10.00	$2.00	$2.00	$50.85	$49.70	2.3%
2	23.40	21.70	9 30	1.20	5.90	6.90	0.30	5.00	10.00	2.00	4.00	89.70	87.40	2.6%
3	35.10	32 55	13 95	1.80	8.85	10.35	0.45	7.50	10.00	2.00	6.00	128.55	125 10	2.8%
4	46.80	43.40	18.60	2.40	11.80	13.80	0.60	10.00	10.00	2.00	8.00	167.40	162.80	2.8%
5	58.50	54 25	23 25	3.00	14.75	17.25	0.75	12.50	10.00	2.00	10.00	206.25	200 50	2.9%
6	70.20	65 10	27 90	3.60	17.70	20.70	0.90	15.00	10.00	2.00	12.00	245.10	238 20	2.9%
7	81.90	75 95	32 55	4.20	20.65	24.15	1.05	17.50	10.00	2.00	14.00	283.95	275 90	2.9%
8	93.60	86.80	37 20	4.80	23.60	27.60	1.20	20.00	10.00	2.00	16.00	322.80	313.60	2.9%
9	105.30	97.65	41.85	5.40	26.55	31.05	1.35	22.50	10.00	2.00	18.00	361.65	351 30	2.9%
10	117.00	108 50	46 50	6.00	29.50	34.50	1.50	25.00	10.00	2.00	20.00	400.50	389.00	3.0%
11	128.70	119 35	51 15	6.60	32.45	37.95	1.65	27.50	10.00	2.00	22.00	439.35	426.70	3.0%
12 +	140.40	130 20	55.80	7.20	35.40	41.40	1.80	30.00	10.00	2.00	24.00	478.20	464.40	3.0%

FY2012 Semester Fee

12+	135.00	124.80	55.80	7.20	34.20	40.80	1.80	28.80	10.00	2.00	24.00	464.40	
% Chg.	4.0%	4.3%	0.0%	0.0%	3 5%	1.5%	0.0%	4 2%	0.0%	0.0%	0.0%	3.0%	

FY2013 Summer Session Rates

Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee (4)	Student Service Fee (4)	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee (4)	Infrastructure Fee	Perf. Arts Fee (1)	USA TODAY Readership Fee (2) (4)	Metro Pass Program Fee (3)	Total FY13 Fees	Total FY12 Fees	% Chg. Total Fees
1	$11.70	$10.85	$4.65	$0.60	$2.95	$3.45	$0.15	$2.50	$5.00	$0.00	$2.00	$43.85	$42.70	2.7%
2	23.40	21.70	9 30	1.20	5.90	6.90	0.30	5.00	5.00	0.00	4.00	82.70	80.40	2.9%
3	35.10	32 55	13 95	1.80	8.85	10.35	0.45	7.50	5.00	0.00	6.00	121.55	118 10	2.9%
4	46.80	43.40	18.60	2.40	11.80	13.80	0.60	10.00	5.00	0.00	8.00	160.40	155.80	3.0%
5	58.50	54 25	23 25	3.00	14.75	17.25	0.75	12.50	5.00	0.00	10.00	199.25	193 50	3.0%
6 +	70.20	65 10	27 90	3.60	17.70	20.70	0.90	15.00	5.00	0.00	12.00	238.10	231 20	3.0%

FY2012 Summer Fee

6+	67.50	62.40	27 90	3.60	17.10	20.40	0.90	14.40	5.00	0.00	12.00	231 20	
% Chg.	4.0%	4.3%	0.0%	0.0%	3 5%	1.5%	0.0%	4 2%	0.0%	N/A	0.0%	3.0%	

Notes:

(1) Performing Arts Fee is $10 during Fall and Spring; $5 for Summer. Flat fee.

(2) USA TODAY Readership Fee is charged in Fall and Spring only.

(3) Metro fee supplies passes for all students.

(4) On Table 4. Changes in Student Activity, Facility, and Health Service Fees for FY2013, UM these fees are combined.