UNIVERSITY OF MISSOURI SYSTEM
FISCAL YEAR 2007 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 in March 2006.)

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Office of Planning & Budget
University of Missouri System

University of Missouri System
Fiscal Year 2007 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 2007 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 2006.

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 Director 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 considered at the January 26-27, 2006 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 FY2007 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, 2.4% at UMKC, and 6.5% at UMR. The predominant plan for FY07 at UMSL will be in the new South Campus Residence Hall and is therefore not directly comparable to FY06.

Room rate proposals at UMC are based on an average increase of 5.0%. 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 1.7% to 5.0% with the predominant plan increasing 3.7%.

At UMKC room rate proposals increase from 3.5% to 5.0% with the predominant plan increasing 3.5%. Meal plans are outsourced to Sodexho and will be offered at no increase from FY2006. At UMR meal plans are increasing about 4.2% with combined room and board rates increasing from 5.8% to 7.0% depending on the facility and meal plan chosen. Proposed room rates at UMSL will increase 3.0% in existing

residence halls. Meal plans will increase about 0.7%, for a total increase in room and board rates of 2.1% to 2.4%.

Family Housing

Proposed increases in rates for family student housing are 4.5% to 5.6% at UMC, 5.4% to 5.8% at UMR, and 25.0% to 25.3% at UMSL. The large increase at UMSL reflects a rate increase to meet current market conditions. UMKC has closed the Twin Oaks facility and will not offer family housing in 2007.

Capacity and Occupancy

Residence hall capacity is to increase by 3.0% or an additional 255 rooms for the fiscal year 2007. UMC will open two new residence halls and close others for renovation for net additional capacity in FY2007 of 112 beds. UMSL has added capacity of 432 beds through the South Campus Residence Hall scheduled to open in FY07. Old residence halls with a total capacity of 282 will be taken off line for life safety renovations during FY07. All of the combined campus changes bring the capacity to 8,899 rooms. Detailed below, is the anticipated residence hall occupancy for fiscal year 2007.

	UMC	UMKC	UMR	UMSL	Total
Residency Hall Occupancy	5,791	833	1,401	415	8,440
Percent of Capacity	94.6%	95.1%	95.4%	96.1%	94.8%
Change in Occupancy Rate from FY2006	-2.6%	2.4%	0.0%	3.4%	-1.6%

The apartment capacity is unchanged from FY06. Expected occupancy rates at UMC, UMR, and UMSL are 81.5%, 97.2% and 87.4% respectively.

Financial Plans

Tables 3a-3e present the housing system financial plans for each campus and the system in total. The UMC financial plan shows a balanced budget for FY2007. UMKC shows anticipated revenues $0.5 million higher than expenditures and transfers. UMSL and UMR show anticipated revenues slightly higher than expenditures and transfers. Consolidated revenues for the housing system are projected to increase 11.6% for FY2007. Combined housing system expenditures and transfers for the campuses are projected to increase 11.7% in FY2007. These increases are primarily a result of increased capacity at UMC and UMSL and increased debt related to new facilities on all campuses. Also included are above normal inflationary increases for utilities and staff benefits.

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 3.2% across the system.

At UMC Student Activity Fees fund the activities of the Student Government Association, Student Organizations, Sports Clubs, Legion of Black Collegians, ASUM, Capital Improvements Fee, Divisional Student Councils, Transportation, Memorial Union, Student Life, Jesse Auditorium, Parking Garage, Savitar (2006) and Counseling Center (2007). FY2007 fees were originally set using a 3.0% inflationary increase. The Savitar fee was eliminated and other fees were reallocated within the Student Activity Fee to provide for increased programming and the creation of the Counseling Center. In addition, increases to fund specific new programming included in the proposed Student Activity Fee are as follows: $2.20 to fund an advisor for the student government association, $2.00 in the transportation fee to fund additional routes, and $1.75 to help fund the Counseling Center. This results in a net increase of 9.1% for undergraduates and 9.7% for graduate and professional students. The Recreation Activity and Facility fee will increase 1.8%. The Student Fee Review Committee and the MSA Senate support these proposals. Health Fees are recommended to increase 9.0% to fund increased costs, rising visit volumes, program enhancements, and to avoid deterrents to utilization caused by co-pays for visits and lab tests. In addition, the assessment of the Health Fee was changed to be assessed to all students taking more than six credit hours in the fall and winter semesters; previously it was assessed to full-time students. The Student Fee Review Committee and the MSA Senate supported an increase of 7.5% in the Health Fee. Proposed activity, facility, and health service fees at UMC in total will increase 6.0% for undergraduates and 6.2% for graduate students.

At UMKC, the overall increase in proposed activity, facility, and health service fees is 2.0%. The Recreation Facility Fee, Associated Students of the University of Missouri (ASUM) Fee and Student Activity Fee remain unchanged, while inflationary increases of 3.0% are proposed for the University Center Fee, Athletic Fee, Physical Facility Fee, and the Student Health Fee. The Student Center Fee, which was approved but never assessed, has been eliminated due to the postponement of a new Student Center project. These proposals were discussed with the Student Government Association.

Proposed activity, facility, and health service fees at UMR will increase 2.9% for undergraduates and

2.2% for graduate students in the fall and winter semesters. Summer session fees will increase 1.6%. The Graduate Student Fee will decrease from $4.50 to $2.20 after an increase in FY06 from $2.00 to $4.50. The increase in FY06 was to allow the Graduate Student Organization to invite speakers to Rolla and increase programming during student orientation specific to the needs of graduate students. The fee is now being decreased at the direction of the Student Council. The Year Book fee is increasing 4.2% to $10. This fee is only charged to undergraduate students taking more than six credit hours in the fall semester. The Student Activity Fee is increasing 8.5% while all other fees remain unchanged. The Student Council has approved these fee proposals.

At UMSL, proposed activity, facility, and health service fees will increase 2.1% for the fall and winter semesters and 1.6% in the summer session. An increase in the Health Services Fee of 5.0% will allow Health Services to increase holistic health, wellness programs, and expand the current outreach activities. The fee increase will also assist with computer replacement, equipment for biofeedback/ relaxation space, and the future transition to an electronic client records system. An increase of 2.3% in the University Center Fee, along with an increase of 1.6% in the Athletic Fee, will provide funds for the inflationary elevation of salaries, utilities, professional services, institutional support, and the 1.25% Maintenance and Repair requirement. The University Center Fee increase will also assist with the expected decrease in operating support. A new fee of $2 per semester, the USA Today Readership fee, was approved by student referendum and will provide newspapers for students on campus. The Infrastructure Fee which provides funds for the Bi-State pass program and the campus shuttle service as well as the Recreation/Facility Fee were held at a 0% increase at the request of the Student Government Association and the Student Affairs Committee. Other Fees remain unchanged for FY2007.

Table 1. University of Missouri System, Summary of Proposed Fee Increases, Academic Year 2007

	UMC			UMKC			UMR			UMSL		
	FY2006	FY2007	Percent Increase	FY2006	FY2007	Percent Increase	FY2006	FY2007	Percent Increase	FY2006	FY2007	Percent Increase
Tuition [1]	$6,495	N/A		$6,495	N/A		$6,495	N/A		$6,495	N/A	
Information Technology Fee [1]	330	N/A		330	N/A		330	N/A		330	N/A	
Student Activity, Facility & Health Fee [2]	590	626	6.0%	491	501	2.0%	711	731	2.9%	793	810	2.1%
Total Required Fees	7,415	626	-91.6%	7,316	501	-93.2%	7,536	731	-90.3%	7,618	810	-89.4%
Room & Board [3]	5,350	5,585	4.4%	7,505	7,685	2.4%	5,340	5,685	6.5%	6,428	7,178	11.7%
Total Fees	$12,765	$6,211	-51.3%	$14,821	$8,186	-44.8%	$12,876	$6,416	-50.2%	$14,046	$7,988	-43.1%

Notes:
(1) Based on average fees for a resident undergraduate student at fifteen credit hours per semester for 2 semesters FY07 rate proposals are not yet finalized.
(2) Activity, Facility, and Health Fee increases in excess of inflation are new initiatives that were initiated or approved by the Student Government Assoc or their representatives.
(3) Predominant plan as submitted by each campus.
(4) Predominant plan for FY07 is the new South Campus Residence Hall and is therefore not directly comparable with FY06.

P&B 12/30/2005

2a. University of Missouri - Columbia, Proposed Changes in Housing Contracts (1)

Academic Year (2 Semesters)	UMC FY2006	UMC FY2007	UMC Increase/ Decrease	UMC Percent Change
Predominant Plan				
Room and Board	$5,350	$5,585	$235	4.4%
Includes Meals @: Meal Plan 3 - 14 meals per week	$2,450	$2,540	$90	3.7%
Meal Plans Defined				
Meal Plan 1	21 meals	21 meals (2)		
Meal Plan 2	17 meals	17 meals (2)		
Meal Plan 3	14 meals	14 meals (2)		
Meal Plan 4	10 meals	10 meals (2)		
Meal Plan 5	7 meals	7 meals (2)		
Double Rooms				
Meal Plan 1	$5,890	$6,185	$295	5.0%
Meal Plan 2	5,620	5,885	265	4.7%
Meal Plan 3	5,350	5,585	235	4.4%
Meal Plan 4	5,000	5,205	205	4.1%
Meal Plan 5	4,650	4,825	175	3.8%
Single Rooms				
Meal Plan 1	$6,945	$7,290	$345	5.0%
Meal Plan 2	6,675	6,990	315	4.7%
Meal Plan 3	6,405	6,690	285	4.4%
Meal Plan 4	6,055	6,310	255	4.2%
Meal Plan 5	5,705	5,930	225	3.9%
Donnelly/Jones/McDavid/Smith Lathrop Double				
Meal Plan 1	$6,215	$6,525	$310	5.0%
Meal Plan 2	5,945	6,225	280	4.7%
Meal Plan 3	5,675	5,925	250	4.4%
Meal Plan 4	5,325	5,545	220	4.1%
Meal Plan 5	4,975	5,165	190	3.8%
Donnelly/Jones/McDavid/Smith Lathrop Single				
Meal Plan 1	$7,275	$7,640	$365	5.0%
Meal Plan 2	7,005	7,340	335	4.8%
Meal Plan 3	6,735	7,040	305	4.5%
Meal Plan 4	6,385	6,660	275	4.3%
Meal Plan 5	6,035	6,280	245	4.1%
Virginia Avenue Suite Double				
Meal Plan 1	$8,070	$8,475	$405	5.0%
Meal Plan 2	7,800	8,175	375	4.8%
Meal Plan 3	7,530	7,875	345	4.6%
Meal Plan 4	7,180	7,495	315	4.4%
Meal Plan 5	6,830	7,115	285	4.2%

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
Virginia Avenue Semi-Suite Double				
Meal Plan 1	$7,740	$8,130	$390	5.0%
Meal Plan 2	7,470	7,830	360	4.8%
Meal Plan 3	7,200	7,530	330	4.6%
Meal Plan 4	6,850	7,150	300	4.4%
Meal Plan 5	6,500	6,770	270	4.2%
Virginia Avenue Semi-Suite Single				
Meal Plan 1	$8,770	$9,210	$440	5.0%
Meal Plan 2	8,500	8,910	410	4.8%
Meal Plan 3	8,230	8,610	380	4.6%
Meal Plan 4	7,880	8,230	350	4.4%
Meal Plan 5	7,530	7,850	320	4.2%
Laws/Defoe/Cramer/Stafford/Graham/ Baker-Park/Gardner-Hyde Double				
Meal Plan 1	$6,390	$6,710	$320	5.0%
Meal Plan 2	6,120	6,410	290	4.7%
Meal Plan 3	5,850	6,110	260	4.4%
Meal Plan 4	5,500	5,730	230	4.2%
Meal Plan 5	5,150	5,350	200	3.9%
Laws/Defoe/Cramer/Stafford/Graham/ Baker-Park/Gardner-Hyde Single				
Meal Plan 1	$7,445	$7,820	$375	5.0%
Meal Plan 2	7,175	7,520	345	4.8%
Meal Plan 3	6,905	7,220	315	4.6%
Meal Plan 4	6,555	6,840	285	4.3%
Meal Plan 5	6,205	6,460	255	4.1%
Mark Twain / Wolpers / Johnston Double				
Meal Plan 1	$6,995	$7,345	$350	5.0%
Meal Plan 2	6,725	7,045	320	4.8%
Meal Plan 3	6,455	6,745	290	4.5%
Meal Plan 4	6,105	6,365	260	4.3%
Meal Plan 5	5,755	5,985	230	4.0%
Mark Twain / Wolpers / Johnston Single				
Meal Plan 1	$8,060	$8,465	$405	5.0%
Meal Plan 2	7,790	8,165	375	4.8%
Meal Plan 3	7,520	7,865	345	4.6%
Meal Plan 4	7,170	7,485	315	4.4%
Meal Plan 5	6,820	7,105	285	4.2%
College Avenue Semi-Suite Double (3)				
Meal Plan 1	N/A	$8,130	N/A	N/A
Meal Plan 2	N/A	7,830	N/A	N/A
Meal Plan 3	N/A	7,530	N/A	N/A
Meal Plan 4	N/A	7,150	N/A	N/A
Meal Plan 5	N/A	6,770	N/A	N/A

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
College Avenue Semi-Suite Single (3)				
Meal Plan 1	N/A	$9,210	N/A	N/A
Meal Plan 2	N/A	8,910	N/A	N/A
Meal Plan 3	N/A	8,610	N/A	N/A
Meal Plan 4	N/A	8,230	N/A	N/A
Meal Plan 5	N/A	7,850	N/A	N/A
College Avenue Suite Single (3)				
Meal Plan 1	N/A	$9,210	N/A	N/A
Meal Plan 2	N/A	8,910	N/A	N/A
Meal Plan 3	N/A	8,610	N/A	N/A
Meal Plan 4	N/A	8,230	N/A	N/A
Meal Plan 5	N/A	7,850	N/A	N/A
Southwest Campus Semi-Suite Double (3)				
Meal Plan 1	N/A	$8,130	N/A	N/A
Meal Plan 2	N/A	7,830	N/A	N/A
Meal Plan 3	N/A	7,530	N/A	N/A
Meal Plan 4	N/A	7,150	N/A	N/A
Meal Plan 5	N/A	6,770	N/A	N/A
Southwest Campus Suite Double (3)				
Meal Plan 1	N/A	$8,475	N/A	N/A
Meal Plan 2	N/A	8,175	N/A	N/A
Meal Plan 3	N/A	7,875	N/A	N/A
Meal Plan 4	N/A	7,495	N/A	N/A
Meal Plan 5	N/A	7,115	N/A	N/A
Southwest Campus Semi-Suite Single (3)				
Meal Plan 1	N/A	$9,210	N/A	N/A
Meal Plan 2	N/A	8,910	N/A	N/A
Meal Plan 3	N/A	8,610	N/A	N/A
Meal Plan 4	N/A	8,230	N/A	N/A
Meal Plan 5	N/A	7,850	N/A	N/A
Southwest Campus Suite Single (3)				
Meal Plan 1	N/A	$9,210	N/A	N/A
Meal Plan 2	N/A	8,910	N/A	N/A
Meal Plan 3	N/A	8,610	N/A	N/A
Meal Plan 4	N/A	8,230	N/A	N/A
Meal Plan 5	N/A	7,850	N/A	N/A

Summer Session	FY2006	FY2007	Increase/ Decrease	Percent Change
Single Rooms (4)				
Meal Plan 1	$1,791	$1,837	$46	2.6%
Meal Plan 2	1,722	1,765	43	2.5%
Meal Plan 3	1,653	1,692	39	2.4%
Meal Plan 4	1,564	1,601	37	2.4%
Meal Plan 5	1,475	1,509	34	2.3%
Double Rooms (4)				
Meal Plan 1	$1,496	$1,527	31	2.1%
Meal Plan 2	1,427	1,455	28	2.0%
Meal Plan 3	1,358	1,382	24	1.8%
Meal Plan 4	1,269	1,291	22	1.7%
Meal Plan 5	1,180	1,199	19	1.6%
Family Student Housing (Per Month)				
1 Bedroom (Basic)	$335	$350	$15	4.5%
1 Bedroom (Renov.)	390	410	20	5.1%
2 Bedroom (Basic)	380	400	20	5.3%
2 Bedroom (Renov.)	450	475	25	5.6%
2 Bedroom (Enlarged)	470	495	25	5.3%
Manor House Efficiency	380	400	20	5.3%
Manor House 1 Bedroom	450	475	25	5.6%
Manor House 2 Bedroom	550	580	30	5.5%

Notes:
(1) Room rate proposals are based on an average increase of 5%.
(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 1.7% to 5.0% with the predominate plan increasing 3.7%.
(3) New facility available for the first time, rates are comparable to Virginia Avenue.
(4) Summer Session days were reduced to 54 from 57 resulting in an overall lower percentage of increase.

2b. University of Missouri - Kansas City, Proposed Changes in Housing Contracts (1)

	UMKC			
Academic Year (2 Semesters)	FY2006	FY2007	Increase/ Decrease	Percent Change
Predominant Plan				
Room and Board	$7,505	$7,685	$180	2.4%
Includes Meals @: Meal Plan 2 - Declining Balance	$2,405	$2,405	$0	0.0%
Meal Plans Defined (Sodexho Proposed Rates)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	$2,890	$2,890	$0	0.0%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	2,405	2,405	0	0.0%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	2,300	2,300	0	0.0%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	2,300	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	1,100	N/A	N/A
Cherry Street Hall Rates				
A/C Triple Room (Cherry Street Hall)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	6,190	6,310	120	1.9%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	5,705	5,825	120	2.1%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	5,600	5,720	120	2.1%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	5,720	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	4,520	N/A	N/A
A/C Double Room (Cherry Street Hall)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	6,320	6,445	125	2.0%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	5,835	5,960	125	2.1%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	5,730	5,855	125	2.2%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	5,855	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	4,655	N/A	N/A
A/C Small Single Room (Cherry Street Hall)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	6,640	6,775	135	2.0%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	6,155	6,290	135	2.2%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	6,050	6,185	135	2.2%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	6,185	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	4,985	N/A	N/A
A/C Standard Single Room (Cherry Street Hall) (2)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	N/A	8,310	N/A	N/A
Meal Plan 2 - Declining Balance Plan/15 meal-$200	N/A	7,825	N/A	N/A
Meal Plan 3 - Declining Balance Plan/12 meal-$300	N/A	7,720	N/A	N/A
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	7,720	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	6,520	N/A	N/A

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
A/C Large Single Room (Cherry Street Hall) (3)				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	8,120	8,310	190	2.3%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	7,635	7,825	190	2.5%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	7,530	7,720	190	2.5%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	7,720	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	6,520	N/A	N/A
Oak Street Hall Rates				
Oak Street East - A/C Double				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	7,990	8,170	180	2.3%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	7,505	7,685	180	2.4%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	7,400	7,580	180	2.4%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	7,580	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	6,380	N/A	N/A
Oak Street East - A/C Single Private Bath				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	9,160	9,474	314	3.4%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	8,675	8,989	314	3.6%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	8,570	8,884	314	3.7%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	8,884	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	7,684	N/A	N/A
Oak Street East - A/C Single Shared Bath				
Meal Plan 1 - Declining Balance Plan/19 meal-$150	9,020	9,328	308	3.4%
Meal Plan 2 - Declining Balance Plan/15 meal-$200	8,535	8,843	308	3.6%
Meal Plan 3 - Declining Balance Plan/12 meal-$300	8,430	8,738	308	3.7%
Meal Plan 4 - 360 Block Meals w/ $300 Flex	N/A	8,738	N/A	N/A
Meal Plan 5 - 150 Block Meal w/ $150 Flex	N/A	7,538	N/A	N/A
Summer Session				
Oak Street East - Single - Room Only (4)	$1,380	$1,380	$0	0.0%
Oak Street East - Double - Room Only (4)	$1,150	$1,150	$0	0.0%
Single Rooms - Room Only (4)	$1,380	$1,380	$0	0.0%
Double Rooms - Room Only (4)	$1,035	$1,035	$0	0.0%
Triple Rooms -Room Only (4)	$1,000	$1,000	$0	0.0%

Notes:
(1) Increases in rooms only range from 3.5% to 5% with the predominant increase being 3.5%.
(2) Standard single rooms are larger than small single rooms but smaller than double rooms being used as large singles. They will be offered for the first time in FY07.
(3) Doubles being used as singles (large singles) will only be offered on a double space buy out option in FY07.
(4) In an effort to bring summer student room rates more in line with academic year student room rates, all summer rates in FY07 will remain the same as FY06. Summer conference rates will be raised at a higher rate (6%) so that cost increases are passed on to outside groups rather than students. This will continue until summer and academic year daily rates are the same, and summer conference outside groups are charged more than students.

2c. University of Missouri - Rolla, Proposed Changes in Housing Contracts

Academic Year (2 Semesters)		UMR FY2006	UMR FY2007	UMR Increase/ Decrease	UMR Percent Change
Predominant Plan					
Room and Board		$5,340	$5,685	$345	6.5%
Includes Meals @: Meal Plan 6 - 10 Meals plus 400		$1,770	$1,845	$75	4.2%
Meal Plans Defined (1)					
Meal Plan 1	19 Meals per Wk + 120 Decl Bal	$2,250	$2,345	$95	4.2%
Meal Plan 2	19 Meals per Wk + 200 Decl Bal	$2,320	$2,415	$95	4.1%
Meal Plan 3	15 Meals per Wk + 125 Decl Bal	$1,885	$1,965	$80	4.2%
Meal Plan 4	15 Meals per Wk + 240 Decl Bal	$2,000	$2,085	$85	4.3%
Meal Plan 5 - New	12 Meals per Wk + 300 Decl Bal	N/A	$1,930	N/A	N/A
Meal Plan 6	10 Meals per Wk + 400 Decl Bal	$1,770	$1,845	$75	4.2%
Meal Plan 7	10 Meals per Wk + 125 Decl Bal	$1,420	$1,480	$60	4.2%
Meal Plan 8	5 Meals per Wk + 300 Decl Bal	$1,000	$1,042	$42	4.2%
Meal Plan 9	100 Block Meals + 500 Decl Bal	$1,150	$1,200	$50	4.3%
Meal Plan 10	200 Block Meals + 200 Decl Bal	$1,425	$1,485	$60	4.2%
Triple Rooms					
Meal Plan 1		$4,440	$4,700	$260	5.9%
Meal Plan 2		4,510	4,770	260	5.8%
Meal Plan 3		4,075	4,320	245	6.0%
Meal Plan 4		4,190	4,440	250	6.0%
Meal Plan 5		N/A	4,285	N/A	N/A
Meal Plan 6		3,960	4,200	240	6.1%
Meal Plan 7		3,610	3,835	225	6.2%
Meal Plan 8		3,190	3,397	207	6.5%
Meal Plan 9		3,340	3,555	215	6.4%
Meal Plan 10		3,615	3,840	225	6.2%
Double Rooms					
Meal Plan 1		$5,465	$5,800	$335	6.1%
Meal Plan 2		5,535	5,870	335	6.1%
Meal Plan 3		5,100	5,420	320	6.3%
Meal Plan 4		5,215	5,540	325	6.2%
Meal Plan 5		N/A	5,385	N/A	N/A
Meal Plan 6		4,985	5,300	315	6.3%
Meal Plan 7		4,635	4,935	300	6.5%
Meal Plan 8		4,215	4,497	282	6.7%
Meal Plan 9		4,365	4,655	290	6.6%
Meal Plan 10		4,640	4,940	300	6.5%
Single Rooms					
Meal Plan 1		$6,305	$6,705	$400	6.3%
Meal Plan 2		6,375	6,775	400	6.3%
Meal Plan 3		5,940	6,325	385	6.5%
Meal Plan 4		6,055	6,445	390	6.4%
Meal Plan 5		N/A	6,290	N/A	N/A
Meal Plan 6		5,825	6,205	380	6.5%
Meal Plan 7		5,475	5,840	365	6.7%

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
Single Rooms (continued)				
Meal Plan 8	5,055	5,402	347	6.9%
Meal Plan 9	5,205	5,560	355	6.8%
Meal Plan 10	5,480	5,845	365	6.7%
A/C Triple Rooms				
Meal Plan 1	$4,950	$5,245	$295	6.0%
Meal Plan 2	5,020	5,315	295	5.9%
Meal Plan 3	4,585	4,865	280	6.1%
Meal Plan 4	4,700	4,985	285	6.1%
Meal Plan 5	N/A	4,830	N/A	N/A
Meal Plan 6	4,470	4,745	275	6.2%
Meal Plan 7	4,120	4,380	260	6.3%
Meal Plan 8	3,700	3,942	242	6.5%
Meal Plan 9	3,850	4,100	250	6.5%
Meal Plan 10	4,125	4,385	260	6.3%
A/C Double Rooms				
Meal Plan 1	$5,820	$6,185	$365	6.3%
Meal Plan 2	5,890	6,255	365	6.2%
Meal Plan 3	5,455	5,805	350	6.4%
Meal Plan 4	5,570	5,925	355	6.4%
Meal Plan 5	N/A	5,770	N/A	N/A
Meal Plan 6	5,340	5,685	345	6.5%
Meal Plan 7	4,990	5,320	330	6.6%
Meal Plan 8	4,570	4,882	312	6.8%
Meal Plan 9	4,720	5,040	320	6.8%
Meal Plan 10	4,995	5,325	330	6.6%
A/C Single Rooms				
Meal Plan 1	$6,685	$7,115	$430	6.4%
Meal Plan 2	6,755	7,185	430	6.4%
Meal Plan 3	6,320	6,735	415	6.6%
Meal Plan 4	6,435	6,855	420	6.5%
Meal Plan 5	N/A	6,700	N/A	N/A
Meal Plan 6	6,205	6,615	410	6.6%
Meal Plan 7	5,855	6,250	395	6.7%
Meal Plan 8	5,435	5,812	377	6.9%
Meal Plan 9	5,585	5,970	385	6.9%
Meal Plan 10	5,860	6,255	395	6.7%
A/C Lg. Suite				
Meal Plan 1	$6,100	$6,485	$385	6.3%
Meal Plan 2	6,170	6,555	385	6.2%
Meal Plan 3	5,735	6,105	370	6.5%
Meal Plan 4	5,850	6,225	375	6.4%
Meal Plan 5	N/A	6,070	N/A	N/A
Meal Plan 6	5,620	5,985	365	6.5%
Meal Plan 7	5,270	5,620	350	6.6%
Meal Plan 8	4,850	5,182	332	6.8%
Meal Plan 9	5,000	5,340	340	6.8%
Meal Plan 10	5,275	5,625	350	6.6%
A/C Sm. Suite				
Meal Plan 1	$6,805	$7,245	$440	6.5%
Meal Plan 2	6,875	7,315	440	6.4%
Meal Plan 3	6,440	6,865	425	6.6%
Meal Plan 4	6,555	6,985	430	6.6%

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
A/C Sm. Suite (continued)				
Meal Plan 5	N/A	6,830	N/A	N/A
Meal Plan 6	6,325	6,745	420	6.6%
Meal Plan 7	5,975	6,380	405	6.8%
Meal Plan 8	5,555	5,942	387	7.0%
Meal Plan 9	5,705	6,100	395	6.9%
Meal Plan 10	5,980	6,385	405	6.8%
Farrar Hall Co-op				
Meal Plan 1	$6,155	$6,545	$390	6.3%
Meal Plan 2	6,225	6,615	390	6.3%
Meal Plan 3	5,790	6,165	375	6.5%
Meal Plan 4	5,905	6,285	380	6.4%
Meal Plan 5	N/A	6,130	N/A	N/A
Meal Plan 6	5,675	6,045	370	6.5%
Meal Plan 7	5,325	5,680	355	6.7%
Meal Plan 8	4,905	5,242	337	6.9%
Meal Plan 9	5,055	5,400	345	6.8%
Meal Plan 10	5,330	5,685	355	6.7%
Farrar Hall Co-op (single)				
Meal Plan 1	$7,100	$7,560	460	6.5%
Meal Plan 2	7,170	7,630	460	6.4%
Meal Plan 3	6,735	7,180	445	6.6%
Meal Plan 4	6,850	7,300	450	6.6%
Meal Plan 5	N/A	7,145	N/A	N/A
Meal Plan 6	6,620	7,060	440	6.6%
Meal Plan 7	6,270	6,695	425	6.8%
Meal Plan 8	5,850	6,257	407	7.0%
Meal Plan 9	6,000	6,415	415	6.9%
Meal Plan 10	6,275	6,700	425	6.8%
Farrar Hall Single Room				
Meal Plan 1	$6,230	$6,625	395	6.3%
Meal Plan 2	6,300	6,695	395	6.3%
Meal Plan 3	5,865	6,245	380	6.5%
Meal Plan 4	5,980	6,365	385	6.4%
Meal Plan 5	N/A	6,210	N/A	N/A
Meal Plan 6	5,750	6,125	375	6.5%
Meal Plan 7	5,400	5,760	360	6.7%
Meal Plan 8	4,980	5,322	342	6.9%
Meal Plan 9	5,130	5,480	350	6.8%
Meal Plan 10	5,405	5,765	360	6.7%
Farrar Hall Double Room				
Meal Plan 1	$5,390	$5,720	330	6.1%
Meal Plan 2	5,460	5,790	330	6.0%
Meal Plan 3	5,025	5,340	315	6.3%
Meal Plan 4	5,140	5,460	320	6.2%
Meal Plan 5	N/A	5,305	N/A	N/A
Meal Plan 6	4,910	5,220	310	6.3%
Meal Plan 7	4,560	4,855	295	6.5%
Meal Plan 8	4,140	4,417	277	6.7%
Meal Plan 9	4,290	4,575	285	6.6%
Meal Plan 10	4,565	4,860	295	6.5%

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
Residential College Building 1 - Suite				
Meal Plan 1	$6,700	$7,130	$430	6.4%
Meal Plan 2	6,770	7,200	430	6.4%
Meal Plan 3	6,335	6,750	415	6.6%
Meal Plan 4	6,450	6,870	420	6.5%
Meal Plan 5	N/A	6,715	N/A	N/A
Meal Plan 6	6,220	6,630	410	6.6%
Meal Plan 7	5,870	6,265	395	6.7%
Meal Plan 8	5,450	5,827	377	6.9%
Meal Plan 9	5,600	5,985	385	6.9%
Meal Plan 10	5,875	6,270	395	6.7%
Res. College Building 1 - Deluxe Suite				
Meal Plan 1	$7,090	$7,545	$455	6.4%
Meal Plan 2	7,160	7,615	455	6.4%
Meal Plan 3	6,725	7,165	440	6.5%
Meal Plan 4	6,840	7,285	445	6.5%
Meal Plan 5	N/A	7,130	N/A	N/A
Meal Plan 6	6,610	7,045	435	6.6%
Meal Plan 7	6,260	6,680	420	6.7%
Meal Plan 8	5,840	6,242	402	6.9%
Meal Plan 9	5,990	6,400	410	6.8%
Meal Plan 10	6,265	6,685	420	6.7%
Res. College Building 1 - Deluxe Single Suite				
Meal Plan 1	$7,580	$8,075	$495	6.5%
Meal Plan 2	7,650	8,145	495	6.5%
Meal Plan 3	7,215	7,695	480	6.7%
Meal Plan 4	7,330	7,815	485	6.6%
Meal Plan 5	N/A	7,660	N/A	N/A
Meal Plan 6	7,100	7,575	475	6.7%
Meal Plan 7	6,750	7,210	460	6.8%
Meal Plan 8	6,330	6,772	442	7.0%
Meal Plan 9	6,480	6,930	450	6.9%
Meal Plan 10	6,755	7,215	460	6.8%
Eight Week Summer Session (room and board)				
Thomas Jefferson Triple	N/A	$1,090	N/A	N/A
Thomas Jefferson Double	$1,200	$1,260	$60	5.0%
Thomas Jefferson Single	$1,350	$1,415	$65	4.8%
Thomas Jefferson Suite	N/A	$1,280	N/A	N/A
Residential College Double				
partial meals	N/A	$1,260	N/A	N/A
full meals	N/A	$1,360	N/A	N/A
Residential College Double Deluxe				
partial meals	N/A	$1,400	N/A	N/A
full meals	N/A	$1,465	N/A	N/A
Residential College Single				
partial meals	N/A	$1,450	N/A	N/A
full meals	N/A	$1,550	N/A	N/A
Family Student Housing (Per Month)				
1 Bedroom (Basic)	$380	N/A	N/A	N/A
2 Bedroom (Basic)	$465	$490	$25	5.4%
2 Bedroom (Furnished)	$520	$550	$30	5.8%
Efficiency Apartment	$340	N/A	N/A	N/A

Notes:
(1) Starting in FY07 the Carte Blanche plan will be dropped and a new meal plan will be added (Meal Plan 5). This plan is a 12-meal plan with no prior comparison for the amount increase/decrease.

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

Academic Year (2 Semesters)		UMSL FY2006	UMSL FY2007	UMSL Increase/ Decrease	UMSL Percent Change
Predominant Plan					
	Room and Board (1)	$6,428	$7,178	$750	11.7%
	Includes Meals @:	$1,867	$1,880	$13	0.7%
Meal Plans Defined					
Meal Plan 1	$1,300 declining balance, plus 3 weekend meals	$1,867	$1,880	$13	0.7%
Meal Plan 2	$1,300 declining balance, plus 5 weekend meals	$2,645	$2,666	$21	0.8%
Meal Plan 3	Declining balance plan for Family Student Housing	$400	$400	$0	0.0%
Double Rooms					
Meal Plan 1		$5,400	$5,520	$120	2.2%
Meal Plan 2		6,178	6,306	128	2.1%
Double Room (Shared Full Bath)					
Meal Plan 1		$5,616	$5,742	$126	2.2%
Meal Plan 2		6,394	6,528	134	2.1%
Double Room (Private Full Bath)					
Meal Plan 1		$5,710	$5,840	$130	2.3%
Meal Plan 2		6,488	6,626	138	2.1%
Small Single Room					
Meal Plan 1		$5,634	$5,760	$126	2.2%
Meal Plan 2		6,412	6,546	134	2.1%
Small Single Room (Private Full Bath)					
Meal Plan 1		$5,944	$6,080	$136	2.3%
Meal Plan 2		6,722	6,866	144	2.1%
Small Single Room (Private Half Bath)					
Meal Plan 1		$5,850	$5,982	$132	2.3%
Meal Plan 2		6,628	6,768	140	2.1%
Standard Single Room					
Meal Plan 1		$6,428	$6,578	$150	2.3%
Meal Plan 2		7,206	7,364	158	2.2%
Standard Single Room (Shared Half Bath)					
Meal Plan 1		$6,568	$6,722	$154	2.3%
Meal Plan 2		7,346	7,508	162	2.2%
Standard Single Room (Shared Full Bath)					
Meal Plan 1		$6,644	$6,800	$156	2.3%
Meal Plan 2		7,422	7,586	164	2.2%

Academic Year (2 Semesters) Cont.	FY2006	FY2007	Increase/ Decrease	Percent Change
Standard Single Room (Private Half Bath)				
Meal Plan 1	$6,644	$6,800	$156	2.3%
Meal Plan 2	7,422	7,586	164	2.2%
Standard Single Room (Private Full Bath)				
Meal Plan 1	$6,738	$6,898	$160	2.4%
Meal Plan 2	7,516	7,684	168	2.2%
Super Single Room				
Meal Plan 1	$6,820	$6,982	$162	2.4%
Meal Plan 2	7,598	7,768	170	2.2%
Super Single Room (Shared Half Bath)				
Meal Plan 1	$6,960	$7,126	$166	2.4%
Meal Plan 2	7,738	7,912	174	2.2%
Super Single Room (Private Full Bath)				
Meal Plan 1	$7,130	$7,302	$172	2.4%
Meal Plan 2	7,908	8,088	180	2.3%
Super Single Room (Shared Full Bath)				
Meal Plan 1	$7,036	$7,204	$168	2.4%
Meal Plan 2	7,814	7,990	176	2.3%
South Campus Residence Hall Single Room				
Meal Plan 1	N/A	$7,178 (2)	N/A	N/A
Meal Plan 2	N/A	7,964 (2)	N/A	N/A
South Campus Residence Hall Double Room				
Meal Plan 1	N/A	$6,120 (3)	N/A	N/A
Meal Plan 2	N/A	6,906 (3)	N/A	N/A
Summer Session				
Small Single Rooms - Room Only	$1,414	$1,456	$42	3.0%
Standard Single Rooms - Room Only	$1,710	$1,760	$50	2.9%
Super Single Rooms - Room Only	$1,857	$1,912	$55	3.0%
Double Rooms - Room Only	$1,325	$1,364	$39	2.9%
Family Student Housing (Per Month)				
Mansion Hills 1 Bedroom	$480 (4)	$600 (4)	$120	25.0%
Mansion Hills 2 Bedroom	$620 (4)	$775 (4)	$155	25.0%
Mansion Hills Efficiency Unit	$415 (4)	$520 (4)	$105	25.3%
Mansion Hills Loft Unit	$480 (4)	$600 (4)	$120	25.0%

Notes:
(1) Predominant plan changes from standard single room in FY06 to the South Campus Residence Hall (SCRH) Single Room in the new residence hall in FY07. Increase not directly comparable.
(2) SCRH Single-new room added for new hall to open in FY2007 (this also becomes the predominant room plan.)
(3) SCRH Double-new room added for new hall to open in FY2007.
(4) Rate increase to meet current market conditions.

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

	FY2005 Actual	FY2006 Estimated	FY2007 Planned	FY2007 Percent Change
Revenues				
Meal Contracts	$15,288,743	$15,985,355	$16,434,638	2.8%
Room Contracts	28,216,392	30,850,420	36,126,374	17.1%
Apartment Rental	2,482,832	2,637,060	2,808,700	6.5%
Other	6,103,727	6,899,423	7,568,698	9.7%
Total Revenues	$52,091,694	$56,372,258	$62,938,410	11.6%
Expenditures & Transfers				
Salaries & Wages	$10,955,812	$11,857,005	$12,555,850	5.9%
Staff Benefits	3,496,644	3,597,178	4,120,624	14.6%
Subtotal	$14,452,456	$15,454,183	$16,676,474	7.9%
Utilities	$4,679,660	$4,933,414	$6,001,218	21.6%
Repair and Replacement	3,105,167	3,469,569	3,665,401	5.6%
Other	15,310,520	17,347,489	18,058,308	4.1%
Total Expenditures	$37,547,803	$41,204,655	$44,401,401	7.8%
Mandatory Transfers	$4,615,305	$6,951,753	$12,000,599	72.6%
Other Transfers	8,795,329	7,659,024	5,960,654	-22.2%
Total Expenditures & Transfers	$50,958,437	$55,815,432	$62,362,654	11.7%
Residence Hall Occupancy	8,012	8,320	8,440	1.4%
Residence Hall Capacity	8,644	8,644	8,899	3.0%
Percent of Capacity	92.7%	96.3%	94.8%	-1.6%
Apartment Occupancy	458	465	443	-4.7%
Apartment Capacity	517	524	524	0.0%
Percent of Capacity	88.6%	88.7%	84.5%	-4.7%

P&B 1/03/2006

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

	FY2005 Actual	FY2006 Estimated	FY2007 Planned	FY2007 Percent Change
Revenues				
Meal Contracts	$12,504,892	$12,800,355	$13,121,638	2.5%
Room Contracts	19,519,905	20,336,148	23,956,628	17.8% (1)
Apartment Rental	1,619,681	1,683,060	1,667,700	-0.9%
Other (1)	5,334,306	6,115,943	6,312,619	3.2%
Total Revenues	$38,978,784	$40,935,506	$45,058,585	10.1%
Expenditures & Transfers				
Salaries & Wages	$9,210,672	$10,032,628	$10,629,942	6.0%
Staff Benefits	3,078,990	2,990,009	3,417,960	14.3%
Subtotal	$12,289,662	$13,022,637	$14,047,902	7.9%
Utilities	$3,261,711	$3,448,760	$4,298,630	24.6% (1)
Repair and Replacement	1,917,391	2,194,023	2,356,604	7.4%
Other	10,830,328	12,202,838	12,537,498	2.7%
Total Expenditures	$28,299,092	$30,868,258	$33,240,634	7.7%
Mandatory Transfers (2)	$2,956,570	$3,874,086	$7,619,820	96.7%
Other Transfers	7,191,145	6,193,158	4,198,132	-32.2%
Total Expenditures & Transfers	$38,446,807	$40,935,502	$45,058,586	10.1%
Residence Hall Occupancy	5,827	5,837	5,791	-0.8% (3)
Residence Hall Capacity	6,011	6,011	6,123	1.9%
Percent of Capacity	96.9%	97.1%	94.6%	-2.6%
Apartment Occupancy	263	276	256	-7.2%
Apartment Capacity	314	314	314	0.0%
Percent of Capacity	83.8%	87.9%	81.5%	-7.3%

Notes:

(1) Operating with 90 more beds and 7.6% more gross square feet.

(2) Mandatory transfers for debt payments on facilities.

(3) Assuming flat enrollment growth leading to lower occupancy percent.

P&B 12/30/05

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

	FY2005 Actual	FY2006 Estimated**	FY2007 Planned**	FY2007 Percent Change
Revenues				
Meal Contracts (1)				
Room Contracts	3,029,810	3,955,272	4,156,746	5.1%
Apartment Rental				
Other	310,119	328,480	313,079	-4.7%
Total Revenues	$3,339,929	$4,283,752	$4,469,825	4.3%
Expenditures & Transfers				
Salaries & Wages (2)	$397,801	$567,877	$619,408	9.1%
Staff Benefits (3)	132,673	333,377	391,164	17.3%
Subtotal	$530,474	$901,254	$1,010,572	12.1%
Utilities (4)	$319,652	$351,654	$385,888	9.7%
Repair and Replacement	204,454	270,546	263,797	-2.5%
Other (5)	488,704	505,551	548,710	8.5%
Total Expenditures	$1,543,284	$2,029,005	$2,208,967	8.9%
Mandatory Transfers	$908,930	$1,417,667	$1,419,779	0.1%
Other Transfers	218,184	333,866	331,522	-0.7%
Total Expenditures & Transfers	$2,670,398	$3,780,538	$3,960,268	4.8%
Residence Hall Occupancy	659	820	833	1.6%
Residence Hall Capacity	883	883	876	-0.8%
Percent of Capacity	74.6%	92.9%	95.1%	2.4%
Apartment Occupancy	-	-	-	-
Apartment Capacity	-	-	-	-
Percent of Capacity	-	-	-	-

Notes: Does not include Twin Oaks Apartment facility which closed in FY06.

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

(2) Central office salaries are being absorbed by Residence Halls. Formulas for hall charges are based on occupancy levels of each hall.

(3) FY 07 includes room and board for community assistants, academic assistants and intern as well as meal plan for resident manager. Three academic assistants have been added for FY07. Also includes increased benefits of Central Office staff charged to Residence Halls.

(4) Utilities reflect current increase in gas of 40% for FY06. FY07 reflects a 10% increase in water & electricity, a 15% increase in gas and a 3% increase in cable services.

(5) Includes a increase in contract custodial service, telephone charges and contract management fee.

P&B 1/03/2006

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

	FY2005 Actual	FY2006 Estimated	FY2007 Planned	FY2007 Percent Change
Revenues				
Meal Contracts	$2,373,926	$2,790,000	$2,910,000	4.3%
Room Contracts	4,555,760	5,440,000	5,848,000	7.5%
Apartment Rental	238,931	165,000	174,000	5.5%
Other	212,572	200,000	200,000	0.0%
Total Revenues	7,381,189	8,595,000	9,132,000	6.2%
Expenditures & Transfers				
Salaries & Wages	$1,133,363	$1,100,500	$1,144,500	4.0%
Staff Benefits	235,559	232,792	264,500	13.6%
Subtotal	$1,368,922	$1,333,292	$1,409,000	5.7%
Utilities	$874,149	$880,000	$911,700	3.6%
Repair and Replacement	502,996	500,000	518,000	3.6%
Other	3,176,282	3,670,000	3,802,000	3.6%
Total Expenditures	$5,922,349	$6,383,292	$6,640,700	4.0%
Mandatory Transfers	$432,538	$1,277,000	$1,278,000	0.1%
Other Transfers	1,100,004	900,000	1,200,000	33.3%
Total Expenditures & Transfers	$7,454,891	$8,560,292	$9,118,700	6.5%
Residence Hall Occupancy	1,289	1,401	1,401	0.0%
Residence Hall Capacity	1,468	1,468	1,468	0.0%
Percent of Capacity	87.8%	95.4%	95.4%	0.0%
Apartment Occupancy	50	35	35	0.0%
Apartment Capacity	53	36	36	0.0%
Percent of Capacity	94.3%	97.2%	97.2%	0.0%

P&B 12/08/2005

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

	FY2005 Actual	FY2006 Estimated	FY2007 Planned		FY2007 Percent Change
Revenues					
Meal Contracts	$ 409,925	$ 395,000	$ 403,000		2.0%
Room Contracts	1,110,917	1,119,000	2,165,000	(1)	93.5%
Apartment Rental	624,220	789,000	967,000	(2)	22.6%
Other	246,730	255,000	743,000	(3)	191.4%
Total Revenues	$ 2,391,792	$ 2,558,000	$ 4,278,000		67.2%
Expenditures & Transfers					
Salaries & Wages	$ 213,976	$ 156,000	$ 162,000		3.8%
Staff Benefits	49,422	41,000	47,000		14.6%
Subtotal	$ 263,398	$ 197,000	$ 209,000		6.1%
Utilities	224,148	253,000	405,000	(4)	60.1%
Repair and Replacement	480,326	505,000	527,000		4.4%
Other	815,206	969,100	1,170,100	(4)	20.7%
Total Expenditures	$ 1,783,078	$ 1,924,100	$ 2,311,100		20.1%
Mandatory Transfers	317,267	383,000	1,683,000	(5)	339.4%
Other Transfers	285,996	232,000	231,000		-0.4%
Total Expenditures & Transfers	$ 2,386,341	$ 2,539,100	$ 4,225,100		66.4%
Residence Hall Occupancy	237	262	415		58.4%
Residence Hall Capacity	282	282	432		53.2%
Percent of Capacity	84.0%	92.9%	96.1%		3.4%
Apartment Occupancy	145	154	152		-1.3%
Apartment Capacity	150	174	174		0.0%
Percent of Capacity	96.7%	88.5%	87.4%		-1.2%

Notes:

(1) Increase due to additional capacity in the South Campus Residence Hall (SCRH) for FY07.

(2) FY2006 and FY2007 increase due to the purchase of additional family student housing.

(3) FY2007 includes operating support for the new South Campus Residence Hall.

(4) Increase associated with the opening of SCRH and increased bed spaces.

(5) Debt incurred from the purchase of additional student housing and the new SCRH.

P&B 12/30/05

Table 4a. University of Missouri-Columbia, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2007

FY2007 Semester Rates

Credit Hour Load	Undergrad Student Activity Fee (1)	Grad/Prof. Student Activity Fee (1)	Recreation Activity & Facility	Undergrad Health Service Fee (2)	Grad/Prof. Health Service Fee (2)	Total FY07 U.G. Fees	Total FY07 Grad. Fees	Total FY06 U.G. Fees	Total FY06 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	$9.02	$9.09	$0.00	$0.00	$0.00	$9.02	$9.09	$8.27	$8.28	9.1%	9.8%
2	18.04	18.18	0.00	0.00	0.00	18.04	18.18	16.54	16.56	9.1%	9.8%
3	27.06	27.27	0.00	0.00	0.00	27.06	27.27	24.81	24.84	9.1%	9.8%
4	36.08	36.36	0.00	0.00	0.00	36.08	36.36	33.08	33.12	9.1%	9.8%
5	45.10	45.45	0.00	0.00	0.00	45.10	45.45	41.35	41.40	9.1%	9.8%
6	54.12	54.55	0.00	0.00	0.00	54.12	54.55	49.62	49.68	9.1%	9.8%
7	63.14	63.64	125.60	79.01	79.01	267.75	268.25	181.29	181.36	47.7%	47.9%
8	72.16	72.73	125.60	79.01	79.01	276.77	277.34	189.56	189.64	46.0%	46.2%
9	81.18	81.82	125.60	79.01	79.01	285.79	286.43	197.83	270.40	44.5%	5.9%
10	90.20	90.91	125.60	79.01	79.01	294.81	295.52	206.10	278.68	43.0%	6.0%
11	99.22	100.00	125.60	79.01	79.01	303.83	304.61	214.37	286.96	41.7%	6.2%
12+	108.24	109.09	125.60	79.01	79.01	312.85	313.70	295.13	295.31	6.0%	6.2%
FY2006 Semester Fee											
12+	99.25	99.43	123.40	72.48	72.48			295.13	295.31		
% Chg.	9.1%	9.7%	1.8%	9.0%	9.0%			6.0%	6.2%		

FY2007 Summer Session Rates

Credit Hour Load	Undergrad Student Activity Fee (1)	Grad/Prof. Student Activity Fee (1)	Recreation Activity & Facility	Undergrad Health Service Fee (2)	Grad/Prof. Health Service Fee (2)	Total FY07 U.G. Fees	Total FY07 Grad. Fees	Total FY06 U.G. Fees	Total FY06 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	$9.02	$9.09	$0.00	$0.00	$0.00	$9.02	$9.09	$8.27	$8.28	9.1%	9.8%
2	18.04	18.18	0.00	0.00	0.00	18.04	18.18	16.54	16.56	9.1%	9.8%
3	27.06	27.27	0.00	0.00	0.00	27.06	27.27	24.81	24.84	9.1%	9.8%
4	36.08	36.36	0.00	0.00	64.47	36.08	100.83	33.08	92.27	9.1%	9.3%
5	45.10	45.45	0.00	0.00	64.47	45.10	109.92	41.35	100.55	9.1%	9.3%
6	54.12	54.55	0.00	64.47	64.47	118.59	119.02	108.77	108.83	9.0%	9.4%
7+	54.12	54.55	62.80	64.47	64.47	181.39	181.82	170.47	170.53	6.4%	6.6%
FY2006 Summer Fee											
7+	49.62	49.68	61.70	59.15	59.15			170.47	170.53		
% Chg.	9.1%	9.8%	1.8%	9.0%	9.0%			6.4%	6.6%		

Notes:

(1) Student Activity Fees fund the activities of the Student Goverment Association, Student Organizations, Sports Clubs, Legion of Black Collegians, ASUM, Capital Improvements Fee, Divisional Student Councils, Transportation, Memorial Union, Student Life, Jesse Auditorium, Parking Garage, Savitar (2006) and Counseling Center (2007). FY2007 fees were originally set using a 3% inflationary increase. The Savitar fee was eliminated and other fees were reallocated within the student activity fee to provide for increased programming and the creation of the Counseling Center. In addition, increases to fund specific programming are requested as follows: $2.20 to fund an advisior for the student government association, $2.00 in the transportation fee to fund additional routes, and $1.75 to help fund the Counseling Center. This results in a net increase of 9.1% for undergraduates and 9.7% for gradutate and professional students.

(2) Health Fees are recommended to increase 9% to fund increased costs, rising visit volumes, program enhancements, and to avoid deterrants to utilization caused by co-pays for visits and lab tests. Also, the assessment of the health fee was changed to be assessed to all students taking more than 6 credit hours in the fall and winter semesters; previously it was assessed to full-time students.

4b. University of Missouri-Kansas City, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2007

FY2007 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 FY07 Fees	Total FY06 Fees	%Chg Total Fees
1	$5.80	$4.12	$0.15	$4.10	$0.64	$3.61	$30.00	$48.42	$48.00	0.9%
2	11.60	8.24	0.30	8.20	$1.28	7.21	30.00	66.83	66.00	1.3%
3	17.40	12.36	0.45	12.29	$1.93	10.82	30.00	85.25	84.01	1.5%
4	23.20	16.48	0.60	16.39	$2.57	14.42	30.00	103.66	102.01	1.6%
5	29.00	20.60	0.75	20.49	$3.21	18.03	30.00	122.08	120.01	1.7%
6	34.80	24.72	0.90	24.59	$3.85	21.63	30.00	140.49	138.01	1.8%
7	40.60	28.84	1.05	28.69	$4.49	25.24	30.00	158.91	156.02	1.9%
8	46.40	32.96	1.20	32.78	$5.14	28.84	30.00	177.32	174.02	1.9%
9	52.20	37.08	1.35	36.88	$5.78	32.45	30.00	195.74	192.02	1.9%
10	58.00	41.20	1.50	40.98	$6.42	36.05	30.00	214.15	210.02	2.0%
11	63.80	45.32	1.50	45.08	$7.06	39.66	30.00	232.42	227.88	2.0%
12 +	69.60	49.44	1.50	49.18	$7.71	43.26	30.00	250.68	245.73	2.0%

FY2006 Semester Fee

12+	67.57	48.00	1.50	49.18	7.48	42.00	30.00	245.73	
%Chg.	3.0%	3.0%	0.0%	0.0%	3.0%	3.0%	0.0%	2.0%	

FY2007 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 FY07 Fees	Total FY06 Fees	%Chg Total Fees
1	$5.80	$4.12	$0.15	$4.10	$0.64	$3.61	$15.00	$33.42	33.00	1.3%
2	11.60	8.24	0.30	8.20	1.28	7.21	15.00	51.83	51.00	1.6%
3	17.40	12.36	0.45	12.29	1.93	10.82	15.00	70.25	69.01	1.8%
4	23.20	16.48	0.60	16.39	2.57	14.42	15.00	88.66	87.01	1.9%
5	29.00	20.60	0.75	20.49	3.21	18.03	15.00	107.08	105.01	2.0%
6 +	34.80	24.72	0.90	24.59	3.85	21.63	15.00	125.49	123.01	2.0%

FY2006 Summer Fee

6+	33.79	24.00	0.90	24.59	3.74	21.00	15.00	123.01	
%Chg.	3.0%	3.0%	0.0%	0.0%	3.0%	3.0%	0.0%	2.0%	

Table 4c. University of Missouri-Rolla, Proposed Student Activity, Facility and Health Service Fees, Fiscal Year 2007

FY2007 Semester Rates

Credit Hour Load	Student Activity Fee	Health Service Fee	I/Mural Facility Fee	Univ. Center Fee	Univ. Center Debt (1)	Rollamo Year Book (2)	Graduate Student Fee	Total FY07 U.G. Fees	Total FY07 Grad. Fees	Total FY06 U.G. Fees	Total FY06 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	$12.85	$73.00	$1.00	$2.41	$12.50	$0.00	$2.20	$101.76	$103.96	$100.75	$105.25	1.0%	-1.2%
2	25.70	73.00	2.00	4.82	25.00	0.00	2.20	130.52	132.72	128.50	133.00	1.6%	-0.2%
3	38.55	73.00	3.00	7.23	37.50	0.00	2.20	159.28	161.48	156.25	160.75	1.9%	0.5%
4	51.40	73.00	4.00	9.64	50.00	0.00	2.20	188.04	190.24	184.00	188.50	2.2%	0.9%
5	64.25	73.00	5.00	12.05	62.50	0.00	2.20	216.80	219.00	211.75	216.25	2.4%	1.3%
6	77.10	73.00	6.00	14.46	75.00	0.00	2.20	245.56	247.76	239.50	244.00	2.5%	1.5%
7	89.95	73.00	7.00	16.87	87.50	10.00	2.20	284.32	276.52	276.85	271.75	2.7%	1.8%
8	102.80	73.00	8.00	19.28	100.00	10.00	2.20	313.08	305.28	304.60	299.50	2.8%	1.9%
9	115.65	73.00	9.00	21.69	112.50	10.00	2.20	341.84	334.04	332.35	327.25	2.9%	2.1%
10	128.50	73.00	10.00	24.10	125.00	10.00	2.20	370.60	362.80	360.10	355.00	2.9%	2.2%
11	128.50	73.00	10.00	24.10	125.00	10.00	2.20	370.60	362.80	360.10	355.00	2.9%	2.2%
12+	128.50	73.00	10.00	24.10	125.00	10.00	2.20	370.60	362.80	360.10	355.00	2.9%	2.2%

FY2006 Semester Fee

12+	118.40	73.00	10.00	24.10	125.00	9.60	4.50			360.10	355.00		
% Chg.	8.5%	0.0%	0.0%	0.0%	0.0%	4.2%	-51.1%			2.9%	2.2%		

FY2007 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 FY07 U.G. Fees	Total FY07 Grad. Fees	Total FY06 U.G. Fees	Total FY06 Grad. Fees	% Chg. U.G. Fees	% Chg. Grad. Fees
1	8.85	36.50	0.66	2.41	12.50	0.00	0.00	$60.92	$60.92	$60.43	$60.43	0.8%	0.8%
2	17.70	36.50	1.32	4.82	25.00	0.00	0.00	85.34	85.34	84.35	84.35	1.2%	1.2%
3	26.55	36.50	1.98	7.23	37.50	0.00	0.00	109.76	109.76	108.28	108.28	1.4%	1.4%
4	35.40	36.50	2.64	9.64	50.00	0.00	0.00	134.18	134.18	132.20	132.20	1.5%	1.5%
5	44.25	36.50	3.30	12.05	62.50	0.00	0.00	158.60	158.60	156.13	156.13	1.6%	1.6%
6+	44.25	36.50	3.30	12.05	62.50	0.00	0.00	158.60	158.60	156.13	156.13	1.6%	1.6%

FY2006 Summer Fee

6+	41.75	36.50	3.33	12.05	62.50	n/a	n/a			156.13	156.13		
% Chg.	6.0%	0.0%	-0.9%	0.0%	0.0%	n/a	n/a			1.6%	1.6%		

Notes:

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

P&B 12/30/2005

4d. University of Missouri-St. Louis, Proposed Student Facility, Activity and Health Service Fees, Fiscal Year 2007

FY2007 Semester Rates

Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee	Student Service Fee	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee	Infrastructure Fee	Perf. Arts Fee (1)	USA TODAY Readership Fee (2)	Total FY07 Fees	Total FY06 Fees	% Chg. Total Fees
1	$10.50	$9.50	$3.46	$0.50	$2.73	$3.15	$0.15	$2.75	$10.00	$2.00	$44.74	$42.20	6.0%
2	21.00	19.00	6.92	1.00	5.46	6.30	0.30	5.50	10.00	2.00	77.48	74.40	4.1%
3	31.50	28.50	10.38	1.50	8.19	9.45	0.45	8.25	10.00	2.00	110.22	106.60	3.4%
4	42.00	38.00	13.84	2.00	10.92	12.60	0.60	11.00	10.00	2.00	142.96	138.80	3.0%
5	52.50	47.50	17.30	2.50	13.65	15.75	0.75	13.75	10.00	2.00	175.70	171.00	2.7%
6	63.00	57.00	20.76	3.00	16.38	18.90	0.90	16.50	10.00	2.00	208.44	203.20	2.6%
7	73.50	66.50	24.22	3.50	19.11	22.05	1.05	19.25	10.00	2.00	241.18	235.40	2.5%
8	84.00	76.00	27.68	4.00	21.84	25.20	1.20	22.00	10.00	2.00	273.92	267.60	2.4%
9	94.50	85.50	31.14	4.50	24.57	28.35	1.35	24.75	10.00	2.00	306.66	299.80	2.3%
10	105.00	95.00	34.60	5.00	27.30	31.50	1.50	27.50	10.00	2.00	339.40	332.00	2.2%
11	115.50	104.50	38.06	5.50	30.03	34.65	1.65	30.25	10.00	2.00	372.14	364.20	2.2%
12 +	126.00	114.00	41.52	6.00	32.76	37.80	1.80	33.00	10.00	2.00	404.88	396.40	2.1%

FY2006 Semester Fee

12+	123.12	112.20	41.52	6.00	32.76	36.00	1.80	33.00	10.00	0.00	396.40	
% Chg.	2.3%	1.6%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	**NEW FEE**	2.1%	

FY2007 Summer Session Rates

Credit Hour Load	Univ. Center Fee	Athletic Fee	Student Activity Fee	Student Service Fee	Rec. Facility Fee	Health Services Fee	A.S.U.M. Fee	Infrastructure Fee	Perf. Arts Fee (1)	USA TODAY Readership Fee (2)	Total FY07 Fees	Total FY06 Fees	% Chg. Total Fees
1	$10.50	$9.50	$3.46	$0.50	$2.73	$3.15	$0.15	$2.75	$5.00	$0.00	$37.74	$37.20	1.5%
2	21.00	19.00	6.92	1.00	5.46	6.30	0.30	5.50	5.00	0.00	70.48	69.40	1.6%
3	31.50	28.50	10.38	1.50	8.19	9.45	0.45	8.25	5.00	0.00	103.22	101.60	1.6%
4	42.00	38.00	13.84	2.00	10.92	12.60	0.60	11.00	5.00	0.00	135.96	133.80	1.6%
5	52.50	47.50	17.30	2.50	13.65	15.75	0.75	13.75	5.00	0.00	168.70	166.00	1.6%
6 +	63.00	57.00	20.76	3.00	16.38	18.90	0.90	16.50	5.00	0.00	201.44	198.20	1.6%

FY2006 Summer Fee

6+	61.56	56.10	20.76	3.00	16.38	18.00	0.90	16.50	5.00	0.00	198.20	
% Chg.	2.3%	1.6%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	**NEW FEE**	1.6%	

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 starting in Fall 2006.

P&B 12/30/2005