

**STUDENT ACTIVITIES FEE
FISCAL YEAR 2018 / 2019**

WHAT THE FEE SUPPORTS

Mandatory Fee Unit: Student Activities Fee

| The fee supports the following units/department: | FY15 actual | FY16 actual | F17 budget | FY18 projected | FY19 projected | % of total budget supported by fee |
|---|--------------------|--------------------|---------------------|-----------------------|-----------------------|---|
| The Retriever Weekly | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | |
| Student Events Board | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | |
| Student Government Association | 428,790 | 395,128 | 462,665 | 464,246 | 538,017 | |
| Student Clubs | 233,167 | 215,809 | 250,000 | 250,000 | 250,000 | |
| Admin Overhead | 37,411 | 40,000 | 40,000 | 40,000 | 40,000 | |
| Total | \$ 989,368 | \$ 940,937 | \$ 1,042,665 | \$ 1,044,246 | \$ 1,118,017 | 100% |

What does the fee support?

| | |
|----------------------------|---|
| The Retriever Weekly | UMBC's student-run Campus Newspaper, supported by fees and available to all students fortnightly |
| Student Events Board | Student organization that plans events (including Homecoming and Quadmania), runs weekly movies in LH1, organizes bus trips, and otherwise creates events to support and enhance student life |
| SGA programs and campaigns | Funds the SGA budget, with specific line items for executive stipends, programming and initiatives, funds for student organizations and clubs, contributions to OSL and Library Media, etc. |
| Student Clubs | Student Organizations apply for funding allocated from this budget line by SGA Finance Board to support events and activities |
| Admin Overhead | Overhead includes incidental expenses incurred in the normal operation of SGA activities |

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EXPENDITURES: STUDENT ACTIVITIES FEE

| | Actual FY2015 | Actual FY2016 | Budget FY2017 | Projected FY2018 | Projected FY2019 | Change 2018-2019 | Comments <i>(e.g., new or enhanced service, etc.)</i> |
|--------------------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|--|
| Personnel costs | | | | | | | |
| Number of full time equiv. employees | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | |
| Salaries + Fringe + COLA + Merit | \$ 183,422 | \$ 190,882 | \$ 200,241 | \$ 201,822 | \$ 203,422 | \$ 1,600 | There will be an increase in cost of fringe benefits |
| Operating Expenses | | | | | | | |
| Student Events Board Allocation | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | - | |
| The Retriever Weekly Allocation | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | - | |
| Club Budgets | 233,167 | 215,809 | 250,000 | 250,000 | 250,000 | - | |
| Internal Operations | 245,368 | 202,481 | 257,424 | 257,424 | 329,595 | 72,171 | The SGA will be accounting for an increase in stipends, long term maintenance and sustainability of future SGA initiatives, and also to revamp the Arts Partnership with CAHSS |
| Administrative Overhead | 37,411 | 40,000 | 40,000 | 40,000 | 40,000 | - | |
| Other allocations | - | 1,765 | 5,000 | 5,000 | 5,000 | - | |
| TOTAL EXPENDITURES | \$ 989,368 | \$ 940,937 | \$ 1,042,665 | \$ 1,044,246 | \$ 1,118,017 | \$ 73,771 | |

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FEE REVENUE

MANDATORY FEES:

| | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Rate | % |
|------------------|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------|
| | Rate | Rate | Rate | Rate | Proposed | increase | increase |
| | | | | | Rate | 2018-2019 | |
| Undergraduate FT | \$98 | \$98 | \$98 | \$98 | \$104 | \$6 | 6.1% |
| Undergraduate PT | \$5 | \$6 | \$6 | \$6 | \$7 | \$1 | 16.7% |

TOTAL MANDATORY FEE REVENUE INCREASE

RESERVE FUND:

| | FY15 actual | FY16 actual | FY17 budget | F18 budget | FY19 | Change |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | | | | | projected | 2018-2019 |
| Beginning Reserve Fund - SGA Operations | \$ 364,200 | \$ 371,086 | \$ 429,584 | \$ 373,609 | \$ 316,053 | \$ (57,556) |
| Revenues - Student Activities Fee * | 996,254 | 999,435 | 986,690 | 986,690 | \$1,058,857 | 72,167 |
| Expenses | 989,368 | 940,937 | 1,042,665 | 1,044,246 | 1,118,017 | 73,771 |
| Reserve fund change | 6,886 | 58,498 | (55,975) | (57,556) | (59,160) | (1,604) |
| Ending Reserve Fund - SGA Operations ** | <u>\$ 371,086</u> | <u>\$ 429,584</u> | <u>\$ 373,609</u> | <u>\$ 316,053</u> | <u>\$ 256,893</u> | <u>\$ (59,160)</u> |

* FY17 Budget column represents current projected revenue based on fall fy16 actuals

** Ending Reserve Fund balance does not include Retriever or Prove It reserves.