

**UNIVERSITY COMMONS FEE  
FISCAL YEAR 2018**

*(all amounts in thousands - except employees)*

**FEES CONTRIBUTE TO:**

**Mandatory Fee Unit: UNIVERSITY COMMONS FEE-FUNDED DEPARTMENTS**

The fee supports the following units/departments:	FY15 actual	FY16 actual	FY17 Budget	FY18 projected	Fees as % of total revenues
10571 Student Affairs Infrastructure Support	\$ 2,034	\$ 2,015	\$ 2,064	2,140	
10343 The Commons	3,591	3,604	4,239	4,330	
10309 Office of Student Life	1,258	1,200	1,512	1,644	
10407 Off-Campus Student Services	440	487	604	621	
10594 Student Affairs Programming	131	373	435	438	
10511 Student Affairs Business Services Center	307	304	416	424	
<b>Total</b>	<b>\$ 7,761</b>	<b>\$ 7,984</b>	<b>\$ 9,270</b>	<b>\$ 9,596</b>	<b>69%</b>

**What does the fee support?**

Student Affairs Infrastructure Support	The Commons facility expenses to include utilities, facility renewal, green initiatives, IT support for the depts, and housekeeping
The Commons	Seven sub-units: UMBC Events & Campus Scheduling, Operations & Maintenance, commonvision - UMBC's Print & Copy Center, Campus Information Center Gameroom, Flat Tuesdays - campus programming & pub space, Technical Services - staging, lighting and sound support for University events
Office of Student Life	Seven functional areas: Student Events Board Advisement, Leadership Development, Student Government Advisement, Mosaic - Diversity Center, UMBC Student Organizational Development and Advisement, Greek Life Advisement
Off-Campus Student Services	Five functional areas: Transfer Student Advisement & Programs, Commuting Student Advisement & Programs, Veterans' Programming, University Events - homecoming and Welcome WeekOff-campus Housing Services, UMBC Transit & MTA orientation& student discount Programs, vanpooling.
Student Affairs Programming	Various departmental and University banner programs in support of campus life, and campus climate initiatives welcome week, homecoming, diversity initiatives , heath & wellness, "green" initiatives, & social programming
Student Affairs Business Services Center	Accounts Payable Receivable for Commons fee-funded departments listed above, student government & events board and 250 recognized student organizations

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**EXPENDITURES: UNIVERSITY COMMONS**

	<b>Actual FY2015</b>	<b>Actual FY2016</b>	<b>Budget FY2017</b>	<b>Projected FY2018</b>	<b>Change 2017-2018</b>	<b>Comments</b> <i>(e.g., new or enhanced service, etc.)</i>
Personnel costs						
Number of full time equiv. employees	39.80	41.80	44.80	46.80	2.00	*FY16 to FY17 FTE increase includes a contractual conversion, a position created by combining 2 GA positions, and the Director of Assessment position. *FY17 to FY18 FTE increase to create Diversity Coordinator and Late night/weekend Programming Coordinator
Total Wage and Fringe Benefits	3,603	\$ 3,745	\$ 4,645	\$ 4,908	264	\$57,828 for mandatory fringe increases \$31,803 for minimum wage increase \$50,500 for FLSA minimum increase \$61,720 Diversity Coordinator \$61,720 Late night/weekend Coordinator
Operating Expenses:						
Contractual Services / Housekeeping	2,457	2,422	2,684	2,733	\$ 49	3% increase for housekeeping; \$28,000 programming money
Utilities	401	558	448	462	13	3% increase for utilities
Supplies	640	553	726	726	-	
Admin Overhead Auxiliary	541	518	510	510	-	
Other Operating Expenses	120	188	257	257	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,761</b>	<b>\$ 7,984</b>	<b>\$ 9,270</b>	<b>\$ 9,596</b>	<b>\$ 326</b>	

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**REVENUE**

**MANDATORY FEES:**

	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Rate</b>	<b>%</b>
	<b>Rate</b>	<b>Rate</b>	<b>Rate</b>	<b>Proposed</b>	<b>increase</b>	<b>increase</b>
				<b>Rate</b>	<b>2017-2018</b>	
Undergraduate Full Time	\$596	\$606	\$624	\$656	\$32	5.1%
Undergraduate Part Time	\$27	\$28	\$28	\$29	\$1	3.6%
Graduate Full / Part Time	\$26	\$27	\$27	\$28	\$1	3.7%

**OTHER REVENUE SOURCES:**

	<b>FY15 actual</b>	<b>FY16 actual</b>	<b>FY17 budget</b>	<b>FY18 projected</b>
UC Set-up	119	103	\$ 110	\$ 110
UC Admin Fee	213	248	245	245
Misc. Revenue	1,526	1,558	1,654	1,654
Rents	70	67	46	46
Photocopy	160	151	165	165
Services Income	192	185	42	42
Rental Charges	78	75	166	166
transfers /allocations	(60)	514	348	348
all other	78	66	22	22
<b>Total other revenue sources</b>	<b>\$ 2,376</b>	<b>\$ 2,967</b>	<b>\$ 2,797</b>	<b>\$ 2,797</b>

**BUILDING THE CAPITAL RESERVE FUND:**

	<b>FY15 actual</b>	<b>FY16 actual</b>	<b>FY17 budget</b>	<b>FY18 projected</b>	<b>Change</b>
					<b>2017-2018</b>
<b>Beginning Capital Reserve Fund</b>	\$ 5,472	\$ 5,040	\$ 6,615	\$ 6,615	\$ (0)
<b>REVENUES</b>					
University Commons Fee **	6,526	6,593	6,649	6,975	326
Other revenue sources	2,376	2,967	2,797	2,797	-
<b>Total Revenues</b>	<b>8,902</b>	<b>9,559</b>	<b>9,446</b>	<b>9,772</b>	<b>326</b>
<b>EXPENSES</b>					
Total Expenses	7,761	7,984	9,270	9,596	326
<b>CAPITAL RESERVE CHANGE - operations</b>	<b>1,141</b>	<b>1,575</b>	<b>176</b>	<b>176</b>	<b>0</b>
<b>Less building improvement cost</b>	<b>(1,573)</b>	<b>-</b>	<b>(176)</b>	<b>(176)</b>	<b>-</b>
<b>Ending Capital Reserve Fund</b>	<b>\$ 5,040</b>	<b>\$ 6,615</b>	<b>\$ 6,615</b>	<b>\$ 6,615</b>	<b>\$ (0)</b>

\*\* note: FY17 Budget column represents current projected revenue based on fall fy16 actuals and related expense reduction