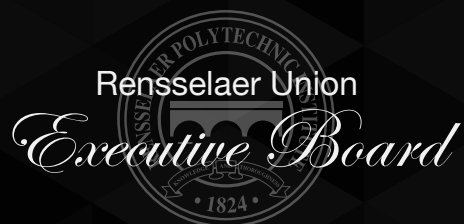


Union Annual Report Fiscal Year 2017 *Condensed Version*



RENSSELAER
UNION

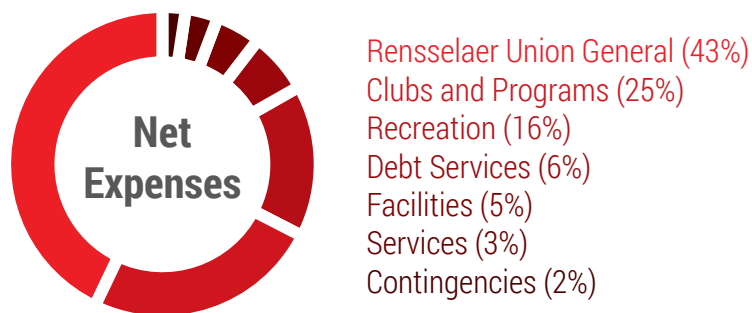


Income and Expenses



The Rensselaer Union uses the income it generates to fund student activities in different clubs, programs, and special events. Income is created from a wide range of sources, such as a contracts with Sodexo and Follett Corporation, and renting space in the Rensselaer Union Building to the Unisex Barber Shop, Ben & Jerry's, and SEFCU.

Certain programs offset the Activity Fee for students based on the enrollment split of 5,650 undergraduate and 900 graduate (86.3% UG / 13.7% GR) students. For example, 86.3% of the revenue from Father's Marketplace will partially offset the Undergraduate Activity Fee, while 13.7% offsets the Graduate Activity Fee. The Collegiate Store offset is calculated based on a different ratio that is explained below.



In order to adjust for undergraduate and graduate participation in Union programming, the Executive Board calculates expenses in two ways: by enrollment and by participation. Programs split by enrollment are used by students in a manner proportional to the enrollment of undergraduate and graduate students: 86.3 % UG and 13.7% graduate. Programs with participation incommensurate to the enrollment ratio is split based on student participation.

For each expense, there is a brief description of why costs have risen or dropped. For some programs, costs have remained the same as the previous fiscal year and have no notes.

The Activity Fee

The Activity Fee represents an amalgamation of three separate components. The third component, athletics, is an addition for FY 2017 and is discussed in detail below. For students remaining at Rensselaer over the summer, there is a separate Summer Activity Fee.

Component 1: Funding Rensselaer Union Expenses

The Income generated by the Rensselaer Union does not cover all expenses. The remaining Rensselaer Union expenses must be offset by income from the Activity Fee. The Rensselaer Union expenses for undergraduates and graduate students are divided by their respective enrollment projections resulting in the Rensselaer Union component of the Activity Fee. The entirety of the calculation and an explanation are given on page 26. Any student who pays the Activity Fee retains access to all of the services provided by the Rensselaer Union and are eligible to vote in elections in April. For simplicity, the fee is rounded to the nearest dollar.

Component 2: Class Dues

Class Councils were established to represent students as well as improve student life. There are four Undergraduate Class Councils, one representing each class, and the Graduate Council. The same dues are charged to every undergraduate student regardless of class. Undergraduate Class Dues typically fund traditions such as Class Trees and Senior Week, as well as activities and events. Graduate students are charged Graduate Class Dues, which have been used for social and networking events in the past.

The Undergraduate Council and Graduate Council set dues for their respective constituents. Currently, Undergraduate dues are \$13.50 and Graduate dues are \$12.00. Costs have risen in the last decade to fund new events and increase student participation in Class Council events, but remained the same for the last few years.

Component 3: Athletics

Under guidance from the NCAA and external accreditation auditors, the Institute has altered budgeting procedures for Intercollegiate Athletics (ICA). Formerly, the Rensselaer Union oversaw recruitment, equipment, travel and assistant coach expenses for all ICA athletics teams. For FY 2017, budgeting for ICA teams will be conducted in full by Student Life and Athletics. The subsidy previously provided by the Rensselaer Union will still be in effect, but not subject to Rensselaer Union budgeting procedures. The Institute is implementing this procedure to comply with policies set forth in the NCAA Bylaws, specifically Article 6, Section 2, Subsection 1:

“The institution’s annual budget for its intercollegiate athletics programs shall be controlled by the institution and subject to its normal budgeting procedures.”

It is important to note that as an auxiliary service, the Rensselaer Union does not follow “normal budgeting procedures”. However, ICA must comply to maintain NCAA Division I and III eligibility. While this change removes direct student oversight of a portion of athletics budgeting, it will allow an expansion of athletic programming.

Fiscal Year Activity Fee Recommendation Full Calculation

<i>Net Expenses by the Undergrad/grad Enrollment (UG 86%/GR 13.7%)</i>			
	Net Total	Undergrad	Grad
Rensselaer Union General	\$1,281,560.00	\$1,105,986.28	\$175,573.72
Multicultural & Diversity	\$14,310.00	\$12,349.53	\$1,960.47
Service Clubs and Programs	\$478,374.00	\$412,836.76	\$65,537.24
Including Performing Arts - Administration	\$9,340.00	\$8,060.42	\$1,279.58
Club Contingency	\$32,500.00	\$28,047.50	\$4,452.50
Club Travel Contingency with Grad Eligibility	\$40,000.00	\$34,520.00	\$5,480.00
Student Legal Services	\$40,466.00	\$34,922.16	\$5,543.84
Facilities (Union General & Playhouse)	\$139,113.00	\$120,054.52	\$19,058.48
Debt Services for Union Renovation Project	\$188,890.00	\$163,012.07	\$25,877.93
Mueller Fitness Center	\$423,221.00	\$365,239.72	\$57,981.28
Games Area	\$8,024.00	\$6,924.71	\$1,099.29
Intramural Administration Without Intramural Ice Hockey	\$24,112.00	\$20,808.66	\$3,303.34
Subtotal:	\$2,679,910.00	\$2,312,762.33	\$367,147.67
<i>Net Expenses by the Undergrad/Grad Participation (UG/GR)</i>			
Intramural Ice Hockey (UG 97%/GR 3%)	\$6,788.00	\$6,584.36	\$203.64
General Clubs (UG 89.7%/GR 10.3%)	\$229,955.00	\$206,269.64	\$23,685.37
Archer Center (UG 97%/GR 3%)	\$60,000.00	\$58,200.00	\$1,800.00
Clubhouse Pub (UG 50%/GR 50%)	\$8,923.00	\$4,461.50	\$4,461.50
Subtotal:	\$305,666.00	\$275,515.50	\$30,150.51
TOTAL NET EXPENSE:	\$2,985,576.00	\$2,588,277.83	\$397,298.18
<i>Net Income by the Undergrad/Grad Enrollment (UG 86%/GR 13.7%)</i>			
Fathers	\$82,167.00	\$70,910.12	\$11,256.88
Food Service	\$46,463.00	\$40,097.57	\$6,365.43
Auxiliary Business	\$89,484.00	\$77,224.69	\$12,259.31
Subtotal:	\$218,114.00	\$188,232.38	\$29,881.62
<i>Net Income by Undergrad/Grad Participation (UG/GR)</i>			
Collegiate Store (UG 86.1%/GR 13.9%)	\$396,216.00	\$344,707.92	\$51,508.08
Summer Activity Fee	\$48,700.00	\$18,100.00	\$30,600.00
Activity Fee	\$2,322,546.00	\$2,037,237.52	\$285,308.48
Subtotal:	\$2,767,462.00	\$2,400,045.44	\$367,416.56
TOTAL NET INCOME:	\$2,985,576.00	\$2,518,277.82	\$397,298.18
<i>Activity Fee Recommendation</i>			
Total Activity Fee (Total Net Expense - Total Net Income)	\$2,371,246.00	\$2,055,337.52	\$315,908.48
Less: Summer Activity Fee Total	\$48,700.00	\$18,100.00	\$30,600.00
Academic Year Activity Fee Total	\$2,322,546.00	\$2,037,237.52	\$285,308.48
Union Activity Fee Per Student (rounded to the nearest \$.50)		\$360.50	\$317.00
Class Dues Per Student		\$13.50	\$12.00
Intercollegiate Athletics	\$1,725,000.00	\$1,696,260.69	\$28,739.31
Athletics Fee Per Students		\$300.00	\$32.00
TOTAL FEE		\$674.00	\$361.00
Total Fee Increase over 2015-2016		2.47%	2.25%

Union Annual Report FY 2017 Contributors

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Please contact the Union Annual Report Committee or the Student Union Executive Board at activity-fee@union.rpi.edu with any questions or concerns about the budgeting process, the Executive Board, the UAR, or the Activity Fee.

Please note that the Rensselaer Union budget for FY 2017 is not official until it has been approved by the Rensselaer Polytechnic Institute Board of Trustees as of early March 2016. On February 17, 2016, the Rensselaer Student Senate approved the Activity Fee recommendation (21-5-0) and the Union Annual Report (19-2-1). Both were also approved by the Union Annual Report Committee on February 15th, 2016 (7-0-0). The information contained in this Union Annual Report is public information to all members of the Rensselaer community.

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