

Georgia Tech Student Activity Fee  
Original Budget by Tier  
FY 2011 - FY 2016

Student Activity Fee \$ 123

TIER I	2016			2015			2014			2013			2012			2011		
	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123	Original Budget	% of Total SAF Budget	\$ Portion of Fee Amount of \$123
CRC	2,150,145			1,999,228			1,898,457			1,921,729			1,884,813			1,900,000		
Student Center	2,150,145	45.27%	\$ 55.69	1,999,228	42.45%	\$ 52.21	1,898,457	41.24%	\$ 50.73	1,921,729	41.30%	\$ 50.80	1,884,813	43.50%	\$ 53.50	1,900,000	42.95%	\$ 52.83
	1,347,939			1,234,647			1,209,820			1,206,774			1,139,336			1,104,196		
	1,347,939	28.38%	\$ 34.91	1,234,647	26.21%	\$ 32.24	1,209,820	26.28%	\$ 32.33	1,206,774	25.93%	\$ 31.90	1,139,336	26.29%	\$ 32.34	1,104,196	24.96%	\$ 30.70
<b>TOTAL TIER I</b>	<b>3,498,084</b>	<b>73.66%</b>	<b>\$ 90.60</b>	<b>3,233,875</b>	<b>68.66%</b>	<b>\$ 84.45</b>	<b>3,108,277</b>	<b>67.52%</b>	<b>\$ 83.05</b>	<b>3,128,503</b>	<b>67.23%</b>	<b>\$ 82.70</b>	<b>3,024,149</b>	<b>69.79%</b>	<b>\$ 85.84</b>	<b>3,004,196</b>	<b>67.91%</b>	<b>\$ 83.52</b>
<b>TIER II</b>																		
CRC-ORGT&Intra	101,171	2.13%	\$ 2.62	208,395	4.42%	\$ 5.44	140,120	3.04%	\$ 3.74	194,373	4.18%	\$ 5.14	198,384	4.58%	\$ 5.63	193,724	4.38%	\$ 5.39
SCPC	88,262	1.86%	\$ 2.29	136,150	2.89%	\$ 3.56	134,619	2.92%	\$ 3.60	161,675	3.47%	\$ 4.27	140,542	3.24%	\$ 3.99	168,552	3.81%	\$ 4.69
Other	643,777	13.56%	\$ 16.67	628,918	13.35%	\$ 16.42	776,881	16.88%	\$ 20.76	735,963	15.82%	\$ 19.45	585,759	13.52%	\$ 16.63	569,214	12.87%	\$ 15.83
<b>TOTAL TIER II</b>	<b>833,210</b>	<b>17.54%</b>	<b>\$ 21.58</b>	<b>973,463</b>	<b>20.67%</b>	<b>\$ 25.42</b>	<b>1,051,620</b>	<b>22.84%</b>	<b>\$ 28.10</b>	<b>1,092,011</b>	<b>23.47%</b>	<b>\$ 28.87</b>	<b>924,685</b>	<b>21.34%</b>	<b>\$ 26.25</b>	<b>931,490</b>	<b>21.06%</b>	<b>\$ 25.90</b>
<b>TIER III</b>																		
Culture Orgs	11,341	0.24%	\$ 0.29	14,683	0.31%	\$ 0.38	22,684	0.49%	\$ 0.61	20,042	0.43%	\$ 0.53	5,053	0.12%	\$ 0.14	13,738	0.31%	\$ 0.38
Special Interest	166,987	3.52%	\$ 4.32	142,212	3.02%	\$ 3.71	122,755	2.67%	\$ 3.28	71,495	1.54%	\$ 1.89	100,735	2.32%	\$ 2.86	127,852	2.89%	\$ 3.55
Sport Clubs	239,617	5.05%	\$ 6.21	345,613	7.34%	\$ 9.03	298,016	6.47%	\$ 7.96	341,118	7.33%	\$ 9.02	278,671	6.43%	\$ 7.91	346,764	7.84%	\$ 9.64
<b>TOTAL TIER III</b>	<b>417,945</b>	<b>8.80%</b>	<b>\$ 10.82</b>	<b>502,508</b>	<b>10.67%</b>	<b>\$ 13.12</b>	<b>443,455</b>	<b>9.63%</b>	<b>\$ 11.85</b>	<b>432,655</b>	<b>9.30%</b>	<b>\$ 11.44</b>	<b>384,459</b>	<b>8.87%</b>	<b>\$ 10.91</b>	<b>488,354</b>	<b>11.04%</b>	<b>\$ 13.58</b>
<b>TOTAL SAF ORIGINAL BUDGET</b>	<b>4,749,239</b>	<b>100.00%</b>	<b>\$ 123.00</b>	<b>4,709,846</b>	<b>100.00%</b>	<b>\$ 123.00</b>	<b>4,603,352</b>	<b>100.00%</b>	<b>\$ 123.00</b>	<b>4,653,169</b>	<b>100.00%</b>	<b>\$ 123.00</b>	<b>4,333,293</b>	<b>100.00%</b>	<b>\$ 123.00</b>	<b>4,424,040</b>	<b>100.00%</b>	<b>\$ 123.00</b>
<b>ACTUAL SAF REVENUE</b>	<b>4,720,425</b>	as of 11.13.15		<b>5,096,513</b>			<b>5,022,020</b>			<b>5,067,210</b>			<b>4,911,491</b>			<b>4,848,277</b>		
<b>Participant/Headcount information distributed to the MSFAC</b>																		
	# of Participants			# of Participants			# of Participants			# of Participants			# of Participants			# of Participants		
	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev	fee amt	projected rev
Summer actual	6,627	62	410,874	6,726	62	417,012	6,897	62	427,614	7,094	62	439,828	7,140	62	442,680	6,678	62	414,036
Fall actual	19,912	123	2,449,176	19,567	123	2,406,741	19,662	123	2,418,426	18,921	123	2,327,283	18,720	123	2,302,560	18,410	123	2,264,430
Spring Projected	18,282	123	2,248,686	18,121	123	2,228,883	18,227	123	2,241,921	17,366	123	2,136,018	17,296	123	2,127,408	16,874	123	2,075,502
<b>PROJECTED SAF REV</b>			<b>5,108,736</b>			<b>5,052,636</b>			<b>5,087,961</b>			<b>4,903,129</b>			<b>4,872,648</b>			<b>4,753,968</b>

FOR FY 2017			
Information dist to MSFAC	# of Participants	fee amt	projected rev
Summer actual	6,552	62	406,224
Fall actual	20,836	123	2,562,828
Spring Projected	19,131	123	2,353,113
<b>FY2017 PROJECTED SAF REV</b>			<b>5,322,165</b>

NOTES:

- 1) Original budget is the original submission into IBS, posted to general ledger, passed by SGA for July 1 of the fiscal year.
- 2) FY2016 Tier II CRC: Intramurals absorbed into Tier I budget, the only Tier CRC component is ORGT.
- 3) Actual SAF revenue is actual student activity fee revenue received through June 30 of fiscal year - posted to general ledger
- 4) Participant/Headcount information - distributed to and used by the MSFAC for BOR forms. The summer participants
- 5) The summer participants headcount # for summer semester is total participant headcount for an "academic year" summer whereas revenue for summer semester is calculated and reflected by fiscal year (Summer Semester A is one academic year and Summer Semester B is another academic year but both are in the same fiscal year).