

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2015**

Mandatory Fee:	Student Activity Fee
Current Fee Level FY14:	\$123 Fall/Spring, \$62 summer
Fee Level FY15:	Same as FY14 - \$123 Fall/Spring, \$62 summer
FY 2013 Revenue:	\$5,067,210
Fee Review Organization:	Student Government Association

Current Uses of Revenue:

The Student Activity Fee (SAF) is used to support various organizations benefiting students, such as the Campus Recreation Center (CRC), the Student Center, Student Publications, Intramurals and student-run organizations. The student activity fee is administered through the Student Government Association (SGA).

Over the past six years the number of students enrolled at Georgia Tech has increased steadily starting at 16,000 students in the fall of 2005 to the current enrollment of 20,000 students. This increase in enrollment correlates directly to an increase in the use of the primary facilities that the SAF supports, particularly the CRC and the Student Center.

There has also been an increase in the number of student organizations on campus. For the past several years SGA has received well over \$5 million in funding requests annually. The SAF, which is the only source of funding for such requests, reached its highest level of funding in Spring 2009, generating \$4,369,838 in allocations.

Recommendation: No fee increase is recommended for FY15.

Mandatory Fee Request Form
Fiscal Year 2015

Institution Name: Georgia Tech

Section I

Name of Fee: Student Activity Fee
 Type of Fee: Activity PPV Fee? No
 New fee or existing fee? Existing
 Fund Code: 13095 Account Code(s): 408100-408104, 408108

Current Fee Amount	Incremental Increase Request	Requested Fee Amount	Requested % Increase
\$ 123	\$ -	\$ 123	0%
Current Budgeted Revenue	Projected Fee Instances	Projected Incremental Revenue Increase at Requested Level	Total Projected Revenue at Requested Level
\$ 4,607,616	44836	\$ 497,170	\$ 5,104,786

What is the purpose/use of this fee? (You should be as detailed as possible. Attach additional documentation as necessary)

The Student Activity Fee is administered by the Student Government Association. It is used to fund/support various organizations benefiting students such as the Campus Recreation Center, Student Center, Student Publications, Intramurals, student run organizations - cultural, entertainment, special interest, professional, and student events.

How will the incremental revenue be used? (You should be as detailed as possible. Attach additional documentation as necessary)

SGA conservatively budgets the student activity fee so that the incremental revenue (surplus) is available for them to allocate to various student organizations during the following fiscal year. An organizations submits a request for funding - it can be for a speaker, an event, supplies, travel, registration, etc. This request gets voted on by SGA during their meetings.

Section II

Financial Data: Please complete the Financial Data Sheets and the Detail of Revenue Sheets for this Fee. The financial data must be completed even if no fee increase is being requested.

As of June 30, 2013	Total Revenues	Total Expenditures	% of Revenue Expended
	\$ 5,067,210.00	\$ 4,653,174.00	92%

Provide explanation if % of revenue expended is less than 80%

Available Fund Balance Information as of June 30, 2013

\$ 2,999,629.00	Fund Balance per General Ledger
\$ 1,886,383.00	Encumbered funds as of June 30, 2013
\$ 699,210.00	Reserved for Renewals and Replacements as of June 30, 2013
\$ 414,036.00	Available Fund Balance as of June 30, 2013

Provide explanations for planned uses of available Fund Balance:

This fund balance information is Student Activity Fee only, revenue - expense. The fund balance is available for SGA to approve and allocate during the following fiscal year in their allocation request/approval process.

GL fund balance includes all student/student related organizations - those that generate their own revenue. GL reflects a higher balance due to planned surplus by these non activity fee organizations.

Mandatory Fee Request Form
Fiscal Year 2015

Institution Name: Georgia Tech

Section III

Questions and Answers:

<p>(1) Is this fee required for all students regardless of the number of credit hours taken, method of delivery (i.e. distance learning), etc. ? If no, please explain. Students less than 4 hours do not pay this mandatory fee.</p>	<p align="center">No</p>
<p>(2) What positions, if any, are being funded through this fee? Please list the positions. See attached</p>	
<p>(3) Is this fee being used to cover employee travel? If yes, please explain. The Student Activity Fee funds the Graduate Conference fund which is available for graduate students to supplement their travel expenses. They may travel for research, conferences, and presentations</p>	<p align="center">Yes</p>
<p>(4) Are significant changes to the fee amount anticipated within the next three (3) years? If yes, please list.</p>	<p align="center">No</p>
<p>(5) Does this fee support any type of debt service? If yes, please explain in detail.</p>	<p align="center">No</p>
<p>(6) Other than the student fee committee, what percentage of the student body was made aware of the fee? How was the student body at large informed and/or engaged in the process (i.e. town hall meetings, online surveys, etc). Please explain and/or attach appropriate documentation. Were these actions taken before or after the student committee vote?</p> <p>No increase is requested for the Student Activity Fee. It was discussed within SGA (Graduate and Undergraduate) and due to their analysis this fee would remain at the current level. All students were informed and all officers of SGA are elected by the student body to represent them.</p>	
<p>(7) Please <u>list</u> all reports/documents that were provided to the student fee committee prior to the committee vote (i.e. detailed budget reports, prior year revenue, expenditures and reserves, presentations, etc.)?</p> <p>This fee was not put before the Committee for a vote, it was determined that a request would not be made for an increase in FY2015</p>	

**Mandatory Fee
Fiscal Year 2015**

**Financial Data
Student Activity Fee**

(Insert Fee Name)

Institution: Georgia Institute of Technology

	A	B	C	D	E	F
				FY 2015	= (F - D)	FY 2015
			FY 2014	Projected	Revenue	Proposed
	FY 2012	FY 2013	Current	Budget	Generated by	Budget
	Actual	Actual	Budget	w/o Fee Increase	Rate	
Revenue			as of Q1		Increase	w/ Fee Increase
Fee Revenue	4,911,491	5,067,210	4,603,352	5,104,786	0	5,104,786
<i>Planned Reserve Amount to be Used (NEW)</i>			145,801			
Non-Fee Revenue (list individually)						
CRC Tier I	1,279,086	1,768,134				
CRC Tier II	187,407	41,541				
CRC GTAA payment	362,003	0				
Student Center Tier I	249,707	270,568				
Student Center Tier II	128,956	92,995				
Student Center Other	119,206	139,439				
Student Publications Tier II	152,474	150,378				
Student Organizations Tier I & II	4,596	4,152				
Student Organizations Other	(2,100)					
Interest	54,195	30,741				
Other Non-Fee Revenue	1,190,015	1,605,967	457,615			
Total Revenue	\$ 8,637,036	\$ 9,171,125	\$ 5,206,768	\$ 5,104,786	\$ -	\$ 5,104,786
Cost of Goods Sold						
Net Revenue	\$ 8,637,036	\$ 9,171,125	\$ 5,206,768	\$ 5,104,786	\$ -	\$ 5,104,786
Expenditures						
Personal Services (Including Fringes)	3,786,057	3,887,764	2,895,900	2,925,000		2,925,000
Travel	160,048	184,180	145,000	150,000		150,000
Supplies and Materials	1,771,558	2,064,469	2,165,868	2,029,786		2,029,786
Repairs and Maintenance	161,959	103,429				
Telecommunications	65,170	67,091				
Contracted Services	974,929	981,964				
Lease Payments (Debt Service)		258,000				
Software	18,279	23,482				
Equipment Non-capitalized	264,075	233,013				
Equipment Capitalized						
Scholarships						
Auxiliary Services Administration						
Plant Allocation						
Other Expenses, please list if significant.		724,552				
Rental - mtg room, office e	463,089	366,026				
Printing	203,147	186,951				
Total Expenditures	\$ 7,868,311	\$ 9,080,922	\$ 5,206,768	\$ 5,104,786	\$ -	\$ 5,104,786
Surplus (Deficit)	\$ 768,725	\$ 90,203	\$ -	\$ -	\$ -	\$ -
Cumulative Fund Balance						
% of Revenue Expended	91%	99%	100%	100%	#DIV/0!	1

NOTES:

- (A, B) The actual data for FY 2012 and FY2013 should agree to the general ledger as included in the respective Annual Financial Reports.
- (C) FY 2014 Current Budget represents the currently approved amendment.
- (D) FY 2015 Projected Budget w/o fee increase should represent the projected budget without any consideration of a fee increase.
The budget will consist of enrollment increases.
- (E) Rate Increase will represent only the increase in revenue and expenditures related to the proposed rate increase.
- (F) FY 2015 Proposed Budget will be the sum of FY 2015 Projected Budget w/o Fee Increase plus Rate Increase.

Salaries/Personal Services Budget Approved for Student Activity Fee
CRC

Facilities		
	Assistant Director for Facilities Salary	\$59,869
	Fringe Benefit @ 27.9%	\$16,703
	Supervisor (Fall/Spring):	\$55,671
	Supervisor (Summer):	\$22,498
	Fitness Supervisor (Fall/Spring):	\$8,415
	Fitness Supervisor (Summer):	\$3,960
	Fitness Attendants (Fall/Spring):	\$46,720
	Fitness Attendants (Summer):	\$18,886
	Facility Assistants (Fall/Spring):	\$111,924
	Facility Assistants (Summer):	\$47,586
Ops-Fac	Operations Manager:	
	Salary	\$51,305
	Fringe Benefit @ 27.9%	\$14,229
	Part Time Student Staff (1500 hours * \$10/hr*2):	\$23,000
Ops-Aqua	Student/Assistant Pool Operator	\$3,254
CRC Central	Programs Admin Coord	\$45,767
	IT Specialist	\$59,000
	Business and Members Services Admin Coord	\$41,444
	Assistant Director for Communications	\$46,800
	Fringe Benefit @ 27.9%	\$53,850
	Student Staff	\$9,120
	IT Student Staff	\$4,845
GitFit	Associate Director	\$60,000
	FITNESS Coord	\$40,800
	Fringe Benefit @ 27.9%	\$28,123
Aquatics	Aquatic Coord Salary	\$44,588
	Fringe Benefit @ 27.9%	\$12,440
	Head Guards - Comp pool - F&S semester	\$24,143
	Head Guards - Comp pool - summer semester	\$12,913
	Lifeguards - Comp pool - F&S semester	\$73,277
	Lifeguards - Comp pool - Summer semester	\$38,693
	Head Guards - Crawford Pool - F&S semester	\$32,079
	Head Guards - Crawford Pool - Sum. semester	\$15,096
	Lifeguards - Crawford pool - F&S semester	\$74,547
	Lifeguards - Crawford pool - Summer semester	\$51,538
Sports Clubs	Sport Club Coord Salary	\$40,119
	Fringe Benefit @ 27.9%	\$11,193
	Student Assistant	\$2,400
Intramurals	Assistand Director Salary	\$58,253
	Fringe Benefit @ 27.9%	\$16,253
ORGT	Asst Director Salary	\$50,000
	Outdoor Coordinator Salary	\$43,286
	Fringe Benefit @ 27.9%	\$26,027
CRC Tennis	Student Assistants Wages	\$15,050

Special Events Student Assistants **\$2,850**

STUDENT CENTER

Admin	Salary (Senior Director, Director, Communications Officer, Assoc Dir-Business, Accountant, Admin Coordinator)	\$210,969
	Fringe Benefits at 28% for FY14	\$58,860
	Student Assistants	
	Graphic Artist / Web Designer [40 wks x 15 hrs/wk x \$10.00 avg pay]	\$5,700
	Administration Student Assistant [45 wks x 10 hrs/wk x \$8.00 avg pay]	\$3,600
	Administrative Stipends Student Officers	\$6,980
Programs	Salary (Assoc Dir, 2 Program Advisors, Admin Prof III, Admin Prof I)	\$227,180
	Fringe Benefits @ 28% for FY14	\$63,383
	Student Assistants	
	Craft Center Student Staff [45 wks x 65 hrs/wk x \$9.00 avg pay]	\$25,594
	Under The Couch Student Staff (formerly MLR) [45 wks x 42hrs/wk x \$8.00 avg pay]	\$15,120
	Tech Rec Desk Staff (Including Student Managers) [45 wks x 113 hrs/wk x \$8.00 avg pay]	\$40,680

TIER II

DramaTech	Artistic Director	\$ 12,134
	Benefits	\$ 3,385
	Fall Production	
	Technical Director	\$ 1,500
	Spring Production	
	Director	\$ 1,000
	Musical Director	\$ 1,500
	Technical Director	\$ 1,500
	Summer Production	
	Technical Director	\$ 1,500
	Variety Tech	\$ 1,500
	Improvitational	\$ 1,000
Grad SGA	STIPENDS	
	President	\$ 7,266
	Executive Vice President	\$ 3,114
	Vice President of Academic Affairs	\$ 2,595
	Vice President of Student Welfare	\$ 2,595
	Conference Fund Chair	\$ 2,595
	Secretary	\$ 519
	Treasurer	\$ 519
	Internal Affairs Chair	\$ 519
	Coordinating Officer	\$ 519

	Jacketpages Assistant	\$ 3,325
	IFC STIPENDS	
	President	\$ 2,895
	Executive Vice President	\$ 1,447
	Programming Vice President	\$ 1,447
Intramurals	Student Assistants	
	Staff Orientation (Non-Supervisors)(50 staff * 4 hrs / yr * \$7.50)	\$ 1,450
	<i>ID Checkers (1 @sport specific * \$7.50 - 2 semester)</i>	\$ -
	Flag Football: 31 hrs/wk x \$7.50 x 7 wks	\$ 1,627
	Soccer: 25 hrs/wk x \$7.50 x 7 wks	\$ 1,312
	Basketball: 31 hrs/wk x \$7.50 x 7 wks	\$ 1,627
	Softball: 20 hrs/wk x \$7.50 x 7 wks	\$ 1,050
	4 on 4 Flag Football: 20 hrs/wk x \$7.50 x 7 wks	\$ 1,050
	Indoor Volleyball: 20 hrs/wk x \$7.50 x 7 wks	\$ 1,050
	Flag Football	\$ 18,563
	Soccer	\$ 13,365
	Basketball	\$ 17,663
	Softball	\$ 4,875
	4 on 4 Flag Football	\$ 7,898
	Indoor Volleyball	\$ 4,515
	Sand Volleyball	\$ 4,650
	Dodgeball	\$ 5,040
	Indoor Soccer	\$ 4,305
	Flag Football Fall Classic	\$ 630
	Roundball Classic	\$ 428
Musicians Network	Student Assistants	
	Open Mic Sound Engineer (\$8.75/hr, 41 weeks)	\$ 892
ORGT	Student Assistants	
	Wilderness Outpost Manager (1) X \$8.25X 10hrs/wk X 45 weeks	\$ 3,712
	Wilderness Outpost Supervisor (1) X \$7.75/hr X 15 hrs X 45 weeks	\$ 5,231
	Wilderness Outpost Attendant (5) X \$7.25/hr X 15 hrs X 45weeks	\$ 24,468
	Climbing Wall Supervisor(s) (1) X \$8.75/hr X 18 hrs X 45 weeks (600/810 = wall)	\$ 7,088
	(1350 hrs) Climbing Wall Attendants (3) X \$7.25/hr X 10/wk X 44 weeks = (\$9570)	\$ 7,654
Pres Council	Student Involvement Coordinator	\$ 40,800
	Fringe Benefit	\$ 11,382
Student Publications	Director	\$ 14,167
	Director Fringe (27.9%)	\$ 3,953
	Technique Student Payroll	\$ 32,605
	North Avenue Review Student Payroll	\$ 1,557
	Erato Student Payroll	\$ 1,557
	T-Book Student Payroll	\$ 1,557
UG SGA	SGA Office Secretary Salary	\$ 39,878

	Fringe Benefit @ 27.9%	\$ 11,126
	STIPENDS	
	VP Academic Affairs	\$ 2,595
	USGA President	\$ 7,266
	Speaker of the House	\$ 2,595
	USC Treasurer	\$ 519
	USC Secretary	\$ 519
	VP Finance/ JFC Chair	\$ 3,114
	VP Campus Organizations	\$ 1,557
	VP Campus Affairs	\$ 2,595
	VP Communications	\$ 2,595
	Judiciary Board Chief Justice	\$ 2,076
	Director of Information Technology	\$ 1,038
	VP External Affaris	\$ 1,038
	Executive Vice President	\$ 3,114
SO Finance Office	SOFO Accountant III Salary	\$ 44,727
	Fringe Benefit @ 27.9%	\$ 12,479
	SOFO Accountant II Salary	\$ 35,700
	Fringe Benefit @ 27.9%	\$ 9,960
	SOFO Student Assistant (2x20hrsx\$8x36wks)	\$ 7,425
WREK Radio	STIPENDS/Student Assistants	
	Chief Engineer	\$ 6,228
	General Manager	\$ 4,152
	Business Manager	\$ 2,595
	Operations Manager	\$ 2,595
	Assistant Chief Engineer	\$ 2,076
	IT Director	\$ 2,076
	Publicity Director	\$ 1,038
	Automation Director	\$ 1,038
	Program Director	\$ 1,038
	Public Affairs Program Director	\$ 1,038
	Sports Director	\$ 1,038
	Webmaster	\$ 519
	Traffic Director	\$ 519
	Institutional Holiday Station Staffing (8 hrs a business day to fulfill FCC requirements, 422 total hours at minimum wage)	\$ 3,060

Student Activity Fund 13095

Reorganization/Changes in effect as of July 1, 2013

Fund 13095 went through an accounting change leaving mandatory fees and associated revenue and expenses in the Fund and moved all other non-fee revenue and expenses to other funds. The creation of new funds codes and project IDs began Spring FY13 so that the student organizations with non-fee revenue were able to enter FY14 original budgets in the new organization with their own fund codes.