

## Mandatory Fee Request Form

Fiscal Year 2016

<b>Institution Name:</b>	Georgia Institute of Technology
<b>Preparer/Contact Information:</b>	

### Section I

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

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
\$ 4,799,256	44,821	\$ -	\$ 5,108,736

**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. The fee funds various student organizations benefiting students such as the Campus Recreation Center operations, Student Center, Student Publications, WREK Radio, DramaTech, Student Organizations Finance Office, and sports clubs, cultural clubs and special interest groups. Funding includes personal service expenses, travel and operating supplies and equipment.

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

### 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. (Total Revenues and Total Expenditures will update automatically when Financial Data sheet is completed)

As of June 30, 2014	Total Revenues	Total Expenditures	% of Revenue Expended
	\$ 5,789,895.34	\$ 4,612,565.40	80%

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

#### Available Fund Balance Information as of June 30, 2014

\$ 2,176,208.96	Fund Balance per General Ledger
\$ 158,994.00	Encumbered funds as of June 30, 2014
\$ 998,879.96	Reserved for Renewals and Replacements as of June 30, 2014
\$ 1,018,335.00	Available Fund Balance as of June 30, 2014

**Provide explanations for planned uses of available Fund Balance:**

Available fund balance is allocated by SGA to student organizations during the fiscal year. Student Organizations submit requests for funding (bills) to SGA that go through a vote process. Funding can be requested for special events, speakers, student travel to national organization conferences, sports clubs tournaments, supplies, campus events, etc.

# Mandatory Fee Request Form

Fiscal Year 2016

Institution Name: Georgia Institute of Technology

## Section III

### Questions and Answers:

(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 taking less than 4 credit hours are not required to pay this fee.

No

(2) What positions, if any, are being funded through this fee? Please list the positions.  
There are several psotions funded by this fee. Please see attached. This fee also funds many student assistants.

(3) Is this fee being used to cover employee travel? If yes, please explain.

Yes

The Student Activity Fee funds the Graduate and Undergraduate Conference Fund which is available students and grad students to supplement their travel expenses. They may travel for research, conferences and presentations.

(4) Are significant changes to the fee amount anticipated within the next three (3) years?  
If yes, please list.

No

(5) Does this fee support any type of debt service? If yes, please explain in detail.

No

(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?

As a mandatory fee, all students are aware of this fee. 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 SGA officers are elected by the student body to represent them.

(7) Please list 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.)?

This fee was not put before the Committee for a vote. It was determeined that a request would not be made for an increase in FY2016

**Mandatory Fee  
Fiscal Year 2016**

**Financial Data  
Student Activity Fee**

(Insert Fee Name)

Institution: Georgia Institute of Technology

	A	B	C	D	E	F
					= (F - D)	
				FY 2016	Revenue	FY 2016
	FY 2013	FY 2014	FY 2015	Projected	Generated by	Proposed
	Actual	Actual	Current	Budget	Rate	Budget
			Budget	w/o Fee Increase	Increase	w/ Fee Increase
			Q1			
<b>Revenue</b>						
<b>Fee Revenue</b>	5,067,210	5,022,020	4,709,845	5,108,736	0	5,108,736
Planned Reserve Amount to be Used (NEW)		746,746	59,766			
Non-Fee Revenue (list Individually)						
CRC Tier I	1,768,134					
CRC Tier II	41,541					
CRC GTAA payment	0					
Student Center Tier I	270,568					
Student Center Tier II	92,995					
Student Center Other	139,439					
Student Publications Tier II	150,378					
Student Organizations Tier I & II	4,152					
Other non-fee revenue	1,605,967		29,645			
Interest	30,741	19,738				
DramaTech Rev		1,391				
<b>Total Revenue</b>	<b>\$ 9,171,125</b>	<b>\$ 5,789,895</b>	<b>\$ 4,799,256</b>	<b>\$ 5,108,736</b>	<b>\$ -</b>	<b>\$ 5,108,736</b>
Cost of Goods Sold						
<b>Net Revenue</b>	<b>\$ 9,171,125</b>	<b>\$ 5,789,895</b>	<b>\$ 4,799,256</b>	<b>\$ 5,108,736</b>	<b>\$ -</b>	<b>\$ 5,108,736</b>
<b>Expenditures</b>						
Personal Services (Including Fringes) - Staff	2,543,564	1,831,591	2,092,360	2,092,360		2,092,360
Personal Services (Including Fringes) - Students	1,344,199	1,098,186	1,274,545	1,274,545		1,274,545
Travel	184,180	149,983	130,000	130,000		130,000
Supplies and Materials	2,064,469	859,903	1,302,351	1,611,831		1,611,831
Repairs and Maintenance	103,429	44,932				
Telecommunications	67,091	42,262				
Contracted Services	981,964	238,889				
Lease Payments (Debt Service)	258,000					
Software	23,482	20,541				
Equipment Non-capitalized		33,319				
Equipment Capitalized	233,013	29,602				
Scholarships						
Stipends						
Auxiliary Services Administration						
Plant Allocation						
Other Expenses, (list Individually):	724,552					
Rental -office equip, mtg room, other	366,026	160,370				
Printing	186,951	102,988				
<b>Total Expenditures</b>	<b>\$ 9,080,921</b>	<b>\$ 4,612,565</b>	<b>\$ 4,799,256</b>	<b>\$ 5,108,736</b>	<b>\$ -</b>	<b>\$ 5,108,736</b>
<b>Surplus (Deficit)</b>	<b>\$ 90,203</b>	<b>\$ 1,177,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cumulative Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>% of Revenue Expended</b>	<b>99%</b>	<b>80%</b>	<b>100%</b>	<b>100%</b>	<b>#DIV/0!</b>	<b>100%</b>

- NOTES:**
- (A, B) The actual data for FY 2013 and FY2014 should agree to the general ledger as included in the respective Annual Financial Reports.
  - (C) FY 2015 Current Budget represents the currently approved amendment.
  - (D) FY 2016 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 2016 Proposed Budget will be the sum of FY 2016 Projected Budget w/o Fee Increase plus Rate Increase.

## Mandatory Fee

Fiscal Year 2016

### Financial Data

Detail of Revenue Projection

\_\_\_\_\_  
(Insert Fee Name)

Institution: \_\_\_\_\_

	A			B	C	D = A x C	E	F = C x E
Fee Detail	FY 2013 Actual Rate	FY 2014 Actual Rate	FY 2015 Current Rate	FY 2015 Number of Participants	FY 2016 Number of Participants	Projected FY 2016 Revenue with Current Rate	FY 2015 Proposed Rate	Projected FY 2016 Revenue with Proposed Rate
Fall/Spring < 4 credit hours	N/A	N/A	N/A			\$ -		\$ -
4 and greater credit hour:	123	123	123	38,194	38,194	\$ 4,697,862	\$ 123	\$ 4,697,862
Full-time						\$ -		\$ -
Summer < 4 credit hours	N/A	N/A	N/A			\$ -		\$ -
> 4 credit hours	62	62	62	6,627	6,627	\$ 410,874	\$ 62	\$ 410,874
Full-time						\$ -		\$ -
<b>TOTAL</b>				<u>44,821</u>	<u>44,821</u>	<u>\$ 5,108,736</u>		<u>\$ 5,108,736</u>

**NOTES:**

- (1) Under different Auxiliary Units there may be several fee types. If your institution has various fees under any one unit list out each fee individually with the applicable description.
- (2) If you have a different fee level for different types of participants, please list each category separate (i.e. if you charge a lesser fee for students in less than full time credit hour categories).

**GEORGIA INSTITUTE OF TECHNOLOGY  
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2016**

<b>Mandatory Fee:</b>	Student Activity Fee
<b>Current Fee Level FY15:</b>	\$123 Fall/Spring, \$62 summer
<b>Proposed Fee Level FY16:</b>	
<b>FY 2014 Fee Revenue:</b>	\$5,022,020
<b>Fee Review Organization:</b>	Student Government Association
<b>Current Uses of Revenue:</b>	

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 four years the number of students enrolled at Georgia Tech has increased steadily starting at 21,000 students in the fall of 2011 to the current enrollment of 23,000 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 FY2015 SAF budget is 4,709,845.

***Explanation of Fiscal 2016 Fee Request:***

***Consequences If Request is Not Approved:***