



# Student Center

## FY22 fee request

November 12, 2020

# OVERVIEW



- Mission/Vision
- Student Center by the numbers
- Student satisfaction
- Student Center detailed budget
- \$25 Fee increase request and why
- Different Fee scenarios
- Final Thoughts/Questions

# Mission and Vision

## Mission

The Mission of the Student Center is to *build a strong sense of campus community* by offering a wide variety of *high-quality services, well-managed facilities, educationally relevant programs, and leisure-time activities* that are second to none.

## Vision

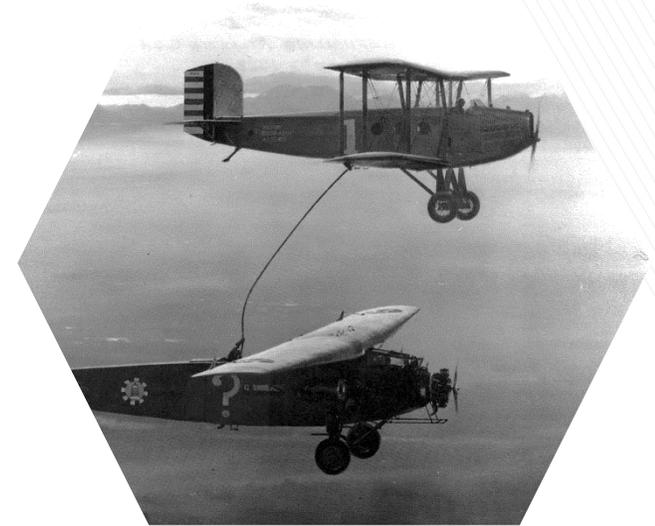
The Vision of the Student Center is to be the national leader in producing *life-shaping campus experiences* for students while providing an *irresistible environment* for the Georgia Tech community to gather.

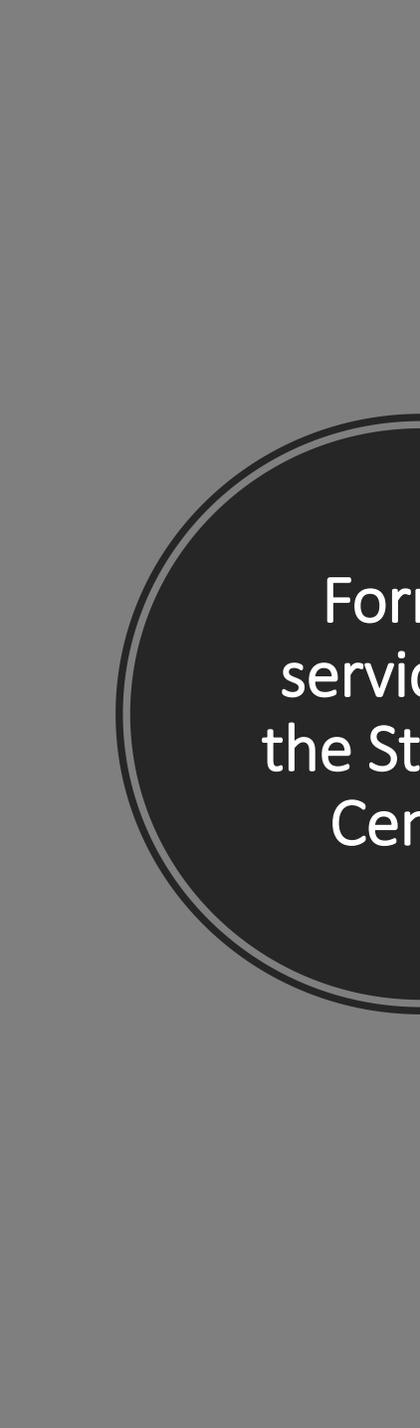
## Values- Bring Campus to Life

*Learning, integrity, inclusiveness, innovation, fiscal responsibility and exceptional service*

# Campus Center Project: *Our Guiding Principles*

- Serve the entire Georgia Tech community
- Provide opportunities to reset, restore, & refuel
- Showcase Georgia Tech's brand & be a catalyst for creative expression
- Foster friendships, and bridge between cultures, disciplines & interests
- Promote leadership, involvement & finding one's niche
- Activate the outdoors





Former  
services in  
the Student  
Center

## Student Center Services

Post Office

UtC

SGA office

Student Center Office

Tech Rec

Student Organization Space

Ballroom (5,460 sq feet)

Event space – 12 spaces

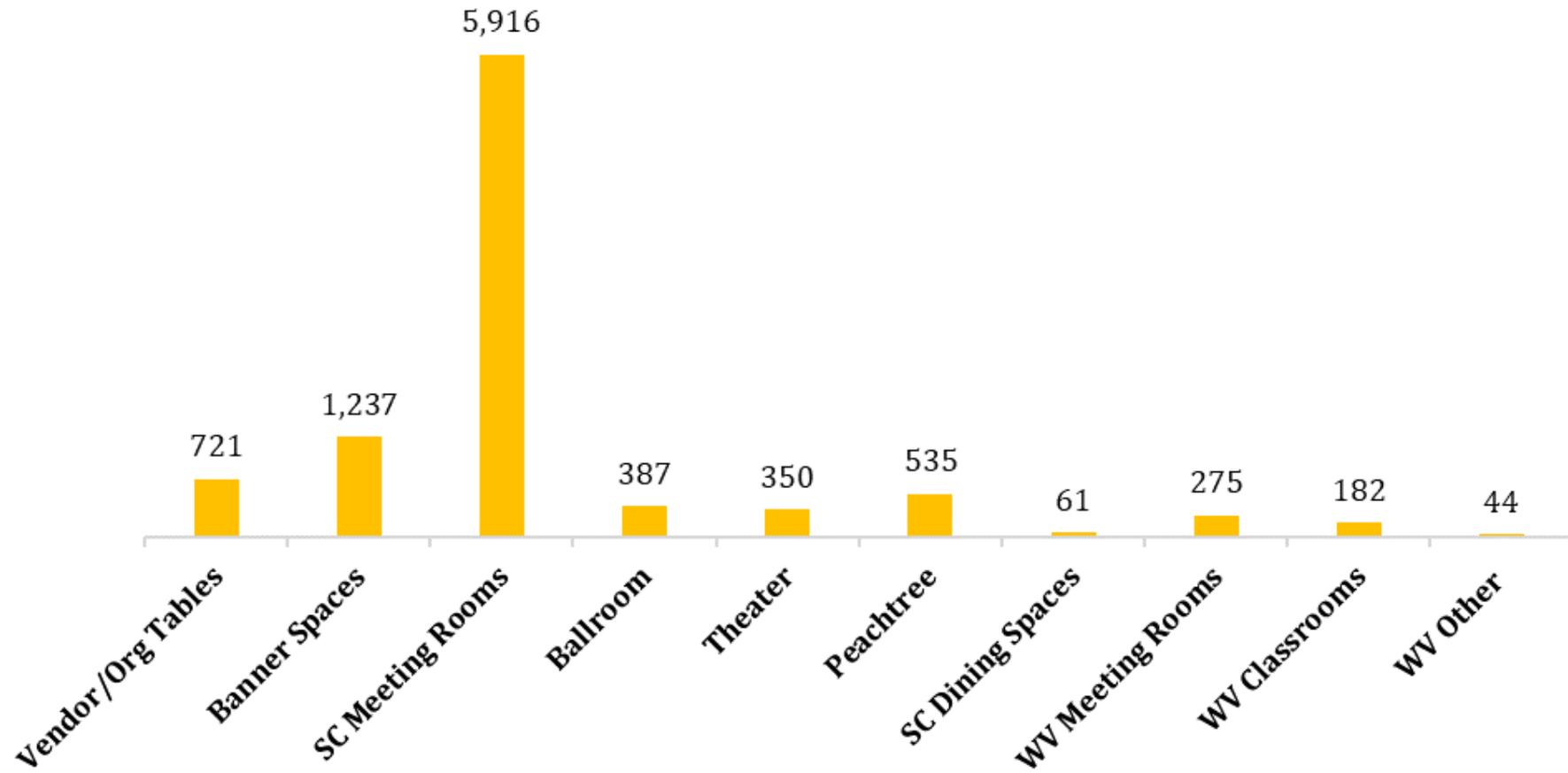
Theater

Paper & Clay

# Student Center by the Numbers...

<b>Bookings by Group Type   January 1, 2019 - December 31, 2019</b>				
<b>Month</b>	<b>Student Organizations</b>	<b>Departments</b>	<b>External</b>	<b>Total (Sum)</b>
January	566	307	46	<b>919</b>
February	700	303	24	<b>1,027</b>
March	638	396	24	<b>1,058</b>
April	667	392	22	<b>1,081</b>
May	115	163	18	<b>296</b>
June	89	250	45	<b>384</b>
July	71	278	28	<b>377</b>
August	395	334	18	<b>747</b>
September	700	360	33	<b>1,093</b>
October	827	399	9	<b>1,235</b>
November	640	406	9	<b>1,055</b>
December	250	185	1	<b>436</b>
<b>Student Organizations Campus Departments External</b>				
<b>TOTAL (Sum)</b>	<b>5,658</b>	<b>3,773</b>	<b>277</b>	<b>9,708</b>

## Total Bookings By Location January 1, 2019 - December 31, 2019



# Campus Services Satisfaction Survey 2020

Of the respondents who replied **yes** that they had used the services of or patronized a retailer in the Student Center, they were asked to rate their satisfaction with their service or retail experiences. The ratings used the scale 1 = Very Dissatisfied to 5 = Very Satisfied.

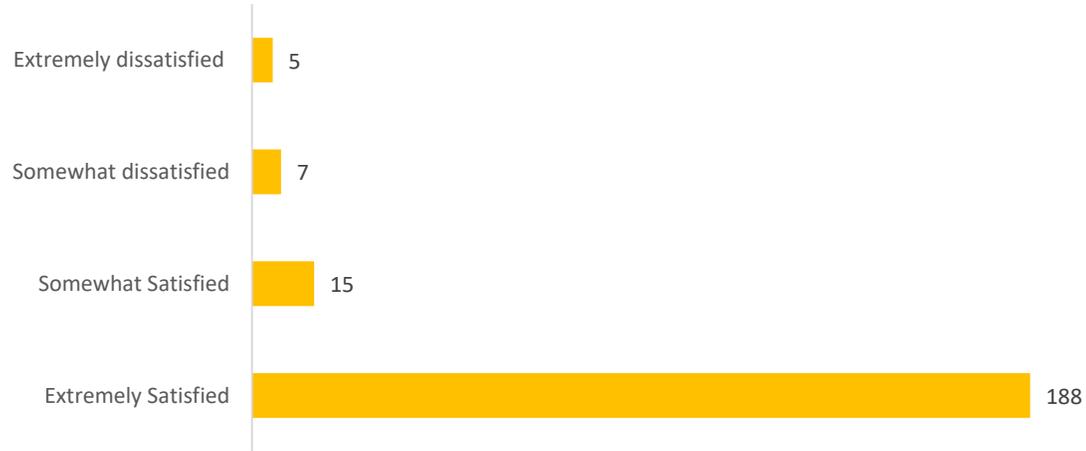
	Students															5-Yr	10-Yr	15-Yr
	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	Δ ('16-'20)	Δ ('11-'20)	Δ ('06-'20)
Burdell's	4.02	3.89	4.03	3.92	3.98	---	4.08	3.83	4.08	4.26	4.16	4.12	4.13	4.06	4.10	0.04	-0.24	-0.08
DePoe Eye Center	4.00	3.96	3.91	3.84	3.87	3.79	---	---	---	---	---	---	---	---	---	0.13	---	---
Information Desk (Notary Public, Balloon Bouquets, etc.)	4.40	4.14	4.26	4.28	4.20	4.24	4.17	4.01	4.11	4.48	4.36	4.19	4.39	---	---	0.20	-0.08	---
Kaplan Test Prep Center	4.50	3.75	3.47	3.27	3.37	3.49	3.71	3.79	3.51	4.14	---	---	---	---	---	1.13	0.36	---
Lounge Seating Areas	3.93	3.91	3.83	4.09	4.01	4.11	4.11	4.12	4.25	4.32	4.18	4.26	4.36	4.19	4.18	-0.08	-0.39	-0.25
Paper & Clay	4.56	4.42	4.38	4.44	4.34	4.18	4.17	3.92	4.04	4.35	4.28	4.13	4.44	4.35	4.25	0.22	0.21	0.31
Post Office	4.44	4.31	4.24	4.27	4.20	4.29	4.29	4.26	4.32	4.37	4.32	4.26	4.33	4.23	3.89	0.24	0.07	0.55
Tech Rec (video games, bowling, lounge and billiards facility)	4.34	4.31	4.25	4.27	4.29	4.25	4.20	4.17	4.25	4.39	4.23	4.32	4.12	4.11	4.03	0.05	-0.05	0.31
Under The Couch Lounge (Musician's Network)	4.54	4.61	4.01	4.16	4.07	4.09	3.91	4.25	4.02	---	---	---	---	---	---	0.47	---	---
	Employees															5-Yr	10-Yr	15-Yr
	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	Δ ('16-'20)	Δ ('11-'20)	Δ ('06-'20)
Burdell's	4.34	4.25	4.26	4.26	4.35	---	4.27	4.29	4.28	4.43	4.43	4.43	4.46	4.27	4.31	-0.01	-0.09	0.03
DePoe Eye Center	4.36	4.09	4.03	4.33	4.13	4.04	---	---	---	---	---	---	---	---	---	0.23	---	---
Information Desk (Notary Public, Balloon Bouquets, etc.)	4.53	4.52	4.10	4.37	4.42	4.40	4.51	4.31	4.35	4.51	4.48	4.65	4.33	---	---	0.11	0.02	---
Kaplan Test Prep Center	2.00	4.00	3.57	3.87	3.28	3.93	3.80	4.40	3.51	3.75	---	---	---	---	---	-1.28	-1.75	---
Lounge Seating Areas	4.03	4.02	3.90	4.12	4.36	4.25	4.29	4.22	4.24	4.36	4.38	4.47	4.40	4.26	4.17	-0.33	-0.33	-0.14
Paper & Clay	4.46	4.37	4.46	4.47	4.42	4.28	4.21	4.42	4.12	4.55	4.27	4.41	4.20	4.61	4.24	0.04	-0.09	0.22
Post Office	4.48	4.42	4.45	4.40	4.53	4.53	4.47	4.52	4.41	4.54	4.52	4.42	4.45	4.29	4.27	-0.05	-0.06	0.21
Tech Rec (video games, bowling, and billiards facility)	4.40	4.39	4.24	4.32	4.54	4.46	4.45	4.21	4.25	4.21	4.43	4.31	4.35	4.43	4.26	-0.14	0.19	0.14
Under The Couch Lounge (Musician's Network)	4.55	3.93	3.83	4.12	3.94	3.99	4.09	4.00	3.70	---	---	---	---	---	---	0.61	---	---

# Campus Services Satisfaction Survey 2020

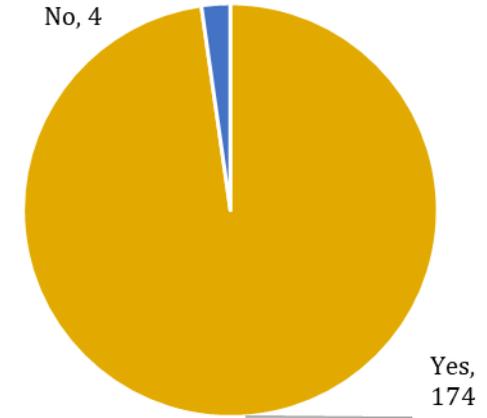
Students and employees who had visited the Student Center & Commons were also asked to rate their satisfaction with various aspects of the facilities and customer service. The ratings used the scale 1 = Very Dissatisfied to 5 = Very Satisfied. The results are presented in the table below.

Students																		
Characteristic	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	5-Yr	10-Yr	15-Yr
																Δ ('16-'20)	Δ ('11-'20)	Δ ('06-'20)
Availability of seating in lounge spaces	3.22	3.33	3.23	3.29	3.28	3.53	3.42	3.70	3.91	---	---	---	---	---	---	-0.06	---	---
Cleanliness of facilities	4.00	3.98	4.19	4.44	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Level of customer service you received	4.10	4.05	4.23	4.32	4.30	4.24	4.24	4.37	4.30	4.39	4.26	4.27	4.32	4.29	4.06	-0.20	-0.29	0.04
Maintenance and upkeep of facilities	4.05	4.10	4.22	4.44	4.36	4.43	4.30	4.39	4.41	4.44	4.36	4.43	4.48	4.29	4.21	-0.31	-0.39	-0.16
Safety and Security	4.35	4.36	4.30	4.54	4.48	4.41	4.31	4.30	4.37	---	---	---	---	---	---	-0.13	---	---
Usefulness of the web site	3.68	3.79	3.71	3.69	3.60	3.70	3.78	3.74	4.05	4.34	4.07	4.16	4.09	3.72	---	0.08	-0.66	---
<b>OVERALL</b> satisfaction with Student Center and Commons	4.09	4.12	4.16	4.28	4.13	4.26	4.17	4.26	4.34	4.33	4.31	4.38	4.39	4.20	4.30	-0.04	-0.24	-0.21
Employees																		
Characteristic	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	5-Yr	10-Yr	15-Yr
																Δ ('16-'20)	Δ ('11-'20)	Δ ('06-'20)
Availability of seating in lounge spaces	3.67	3.60	3.62	3.71	3.77	3.99	3.93	3.76	4.00	---	---	---	---	---	---	-0.10	---	---
Cleanliness of facilities	4.11	4.13	4.26	4.45	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Level of customer service you received	4.22	4.19	4.30	4.43	4.46	4.52	4.49	4.45	4.44	4.47	4.46	4.41	4.34	4.18	4.29	-0.24	-0.25	-0.07
Maintenance and upkeep of facilities	4.18	4.13	4.23	4.46	4.41	4.56	4.44	4.44	4.42	4.46	4.46	4.44	4.39	4.23	4.29	-0.23	-0.28	-0.11
Safety and Security	4.27	4.38	4.23	4.49	4.47	4.54	4.48	4.40	4.38	---	---	---	---	---	---	-0.20	---	---
Usefulness of the web site	3.85	3.87	3.80	3.92	3.97	4.04	4.06	4.03	3.99	4.28	3.99	4.13	4.05	4.25	---	-0.12	-0.43	---
<b>OVERALL</b> satisfaction with Student Center and Commons	4.21	4.19	4.20	4.38	4.35	4.45	4.39	4.38	4.41	4.37	4.35	4.39	4.39	4.25	4.22	-0.14	-0.16	-0.01

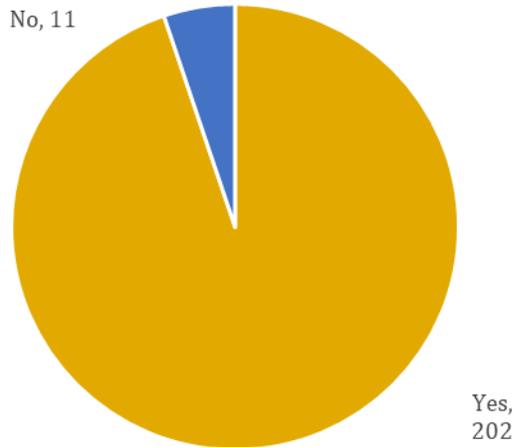
**How would you rate your overall experience starting from reservation request, all the way through to the completion of your event?**



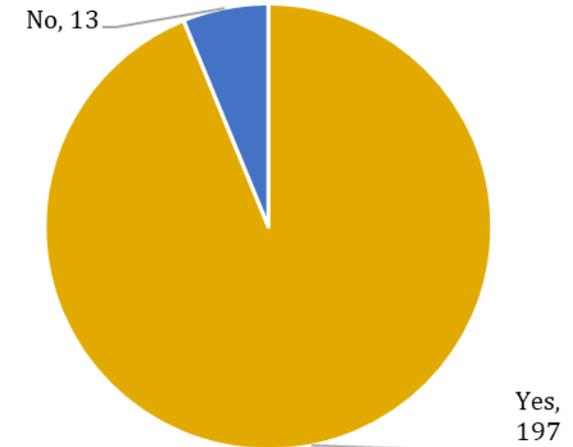
**Did a member of our event services team contact you in a timely manner?**



**Was the event space comfortable and clean?**



**Was the event space set appropriately per your request?**



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**BY THE  
NUMBERS  
2020**

**32 In-person Events**

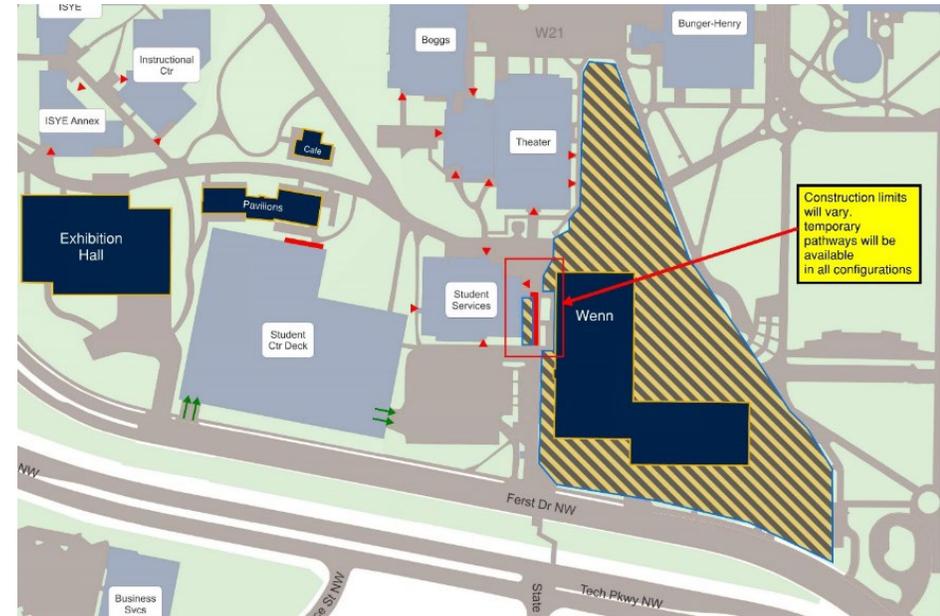
**29 Virtual Events\***

- \*Includes hybrid overlap

**17,900 Students, Faculty,  
and Staff**

# *Project Timeline*

We are here!



**PHASE I**  
Summer 2019 –  
Summer 2020  
Exhibition Hall, Pavilions

*Phase I > II*

**PHASE II**  
Summer 2020 – Fall Semester 2020  
Student Center, south addition

# Student Center Budget – FY21

## Funding Sources - FY21

Student Operation Fee	\$1,440,820
Projected Revenue	\$75,000
RI buget support	\$869,195
SCPC - Tier II	121,988
<b>Total Budget</b>	<b>\$2,507,003</b>

**110** Student Employees

**60** Full time staff (*18 paid through Student Operations fee*)

**100** student volunteers (SCPC)

# Snap shot Student Center Budget – FY22

## Funding Sources - FY22

Student Center Operation Fee	\$2,002,882
Projected Revenue	208,148
RI Budget Support	1,069,496
SCPC - Tier II	170,881
<b>Total Budget</b>	<b>\$3,451,407</b>

**180 Student Employees**

**78 Full time staff** (*28 paid through MSFAC SC Operations Fee*)

**100 student volunteers (SCPC)**

# Student Center Operation Fee – FY22

Total fee amount collected - 2,002,882  
\$25 increase starting in January 2022

- **Personal Services**

**\$1,769,299**

- 28 full time staff (35% of staff paid through fee)
- 180 Student Employees

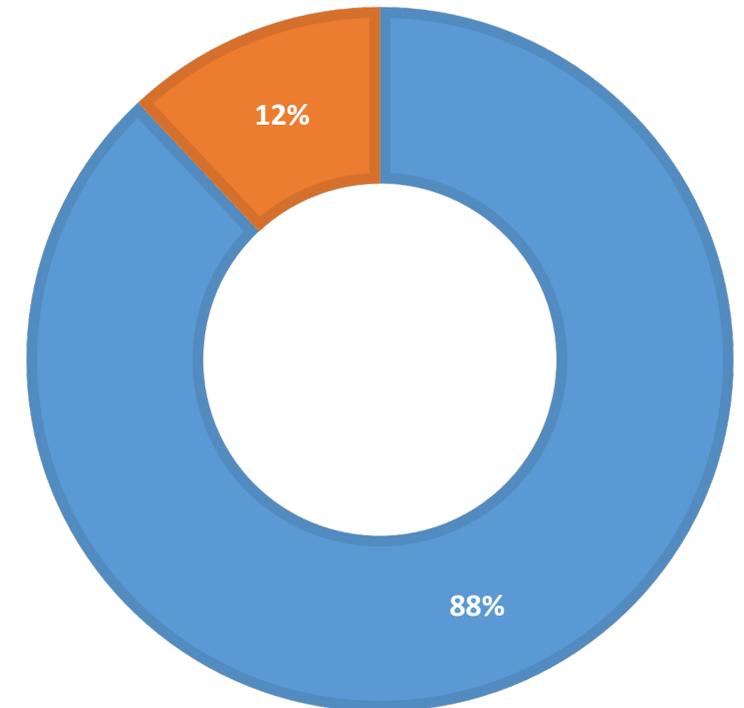
- **Non-Personal Services**

**\$233,584**

- Supplies & Material
- Maintenance & Repairs
- Contracted Services
- Telecommunications

FEE ALLOCATION – FY22

■ Personal Services ■ Non-Personal Services



FY20-FY52 Pro Forma (Includes Tier I Ops \$57 fee beginning Jan'22)	Phase I	Phase I	10/27/20	Phase II	Phase II	yr. of operati
Revised: 4/16/20 (Based on 232,350 Gross SF and Final 30 Yr Debt)	construction	construction	10/27/20	construction	construction	yr. of operati
(Based on 75% Students & RI and 25% Aux Serv Dining per J Hubert 9/11/18)	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
SC Revenue	Actual	Actual	Revised Projection	Approved Budget	Proposed Budget	Proposed Budget
Campus Center Student Fee- New Fee for Lease Payment (\$85/student) - Begins FY23			4,031,633	4,078,383	4,064,652	4,101,234
Current Student Center Operations Fee (Tier I Operations- \$32/student)	1,423,825	1,168,747	1,384,913	1,440,820	709,592	0
New Campus Center Operations Fee (Tier I Operations- \$57/student - begins Jan'22)				0	1,293,290	2,580,267
Current Student Activity Fee (Tier II Prog.- \$40/student- SGA Sponsored)	165,162	167,504	121,988	121,988	170,759	172,296
Student Center Outside Sources (Tier I Prog.- ticket sales/sponsored funds)	304,216	263,477	234,600	234,600	239,292	244,078
Student Center Other Revenue	341,492	269,020	75,000	206,087	208,148	277,172
Prior Year Surplus	403,711	599,378				
Interest		22,855	23,000		23,160	23,929
<b>SC Revenue:</b>	<b>2,638,406</b>	<b>2,490,981</b>	<b>5,871,134</b>	<b>6,081,878</b>	<b>6,709,193</b>	<b>6,598,975</b>
<b>Institutional Support (RI)</b>						
<b>Total Institutional Support (RI):</b>	<b>1,592,947</b>	<b>1,618,346</b>	<b>869,195</b>	<b>869,195</b>	<b>1,069,496</b>	<b>3,439,641</b>
Auxiliary Services Lease Payment w/ MRR (21.5% of \$96.5M = \$20.5M @ 5% for 30 Yrs)			351,703	351,703	452,874	1,234,869
Dining Services Operations			11,886,734	11,886,734	12,332,487	12,794,955
<b>Total Revenue:</b>	<b>4,231,353</b>	<b>4,109,326</b>	<b>18,978,767</b>	<b>19,189,511</b>	<b>20,564,051</b>	<b>18,608,440</b>
<b>Total Revenue less Dining Portion (Line 30 &amp; 32)</b>			6,740,329	6,951,073	7,178,090	10,838,616
<b>Expenditures</b>						
<b>Tier I &amp; II Expenditures</b>						
Student Center Program (Tier II- SAF)	164,624	167,504	121,988	121,988	170,759	172,296
Student Center Outside Sources (Tier I Program - sponsored)	259,813	199,045	234,600	234,600	239,292	244,078
<b>Subtotal (Tier I &amp; II)</b>	<b>424,437</b>	<b>366,549</b>	<b>356,588</b>	<b>356,588</b>	<b>410,051</b>	<b>416,374</b>
<b>Utilities/Facility Repairs (RI Funded)</b>						
<b>Subtotal (RI)</b>	<b>1,592,947</b>	<b>1,618,346</b>	<b>869,195</b>	<b>869,195</b>	<b>1,069,496</b>	<b>3,439,641</b>
<b>Tier I Expenditures</b>						
<b>Subtotal Student Center/Campus Center Operations Expenses (Tier I)</b>	<b>1,632,902</b>	<b>1,385,495</b>	<b>1,696,041</b>	<b>1,675,679</b>	<b>2,139,881</b>	<b>2,608,710</b>
<b>Subtotal Student Center/Campus Center Operations Expenses (incl Tier I Programs)</b>	<b>2,057,339</b>	<b>1,752,043</b>	<b>2,052,629</b>	<b>2,935,206</b>	<b>3,724,125</b>	<b>6,224,859</b>
Dining Services Operations			11,886,734	11,886,734	12,332,487	12,794,955
<b>Lease Payments</b>						
Campus Center Annual Lease Payment w/ MRR (56.5% of \$96.5M for 30 Yrs)			902,939	902,939	1,174,193	3,199,776
Auxiliary Services Lease Payment w/ MRR (21.5% of \$96.5M = \$20.5M @ 5% for 30 Yrs)			351,703	351,703	452,874	1,234,869
<b>Total Expenditures</b>	<b>3,650,286</b>	<b>3,370,389</b>	<b>16,063,200</b>	<b>16,042,838</b>	<b>17,578,983</b>	<b>22,674,324</b>
<b>Total Expenses less Dining Portion (Line 76 &amp; 80)</b>			3,824,763	3,804,401	4,793,622	9,664,500
<b>Total Cash Flow:</b>	<b>581,067</b>	<b>738,937</b>	<b>2,915,566</b>	<b>3,146,673</b>	<b>2,985,068</b>	<b>1,174,116</b>
<b>Cash Flow for Campus Center Debt</b>			3,128,694	3,175,444	2,890,459	901,458
<b>Cash Flow for Campus Center Operations:</b>	<b>581,067</b>	<b>738,937</b>	<b>(213,128)</b>	<b>(28,771)</b>	<b>94,609</b>	<b>272,658</b>
<b>Operating Cost (Tier I) per Sq. Ft.</b>	<b>\$ 14.32</b>	<b>\$ 12.15</b>	<b>\$ 14.88</b>	<b>\$ 14.70</b>	<b>\$ 14.51</b>	<b>\$ 14.41</b>

Student Cost per year  
\$6,067,534 total = 30% of  
overall SC budget for FY22

SC Revenue

Total Revenue

Total Expenditures and debt fee

After all the expenses  
and debt payments, this  
is what is left for the  
Campus Center revenue.

# Cost Per Square footage

FY20-FY22 Pro Forma (Includes Tier I Ops \$57 fee beginning Jan'22)		10/27/20	construction	construction	1st yr. of operation	
Revised: 4/16/20 (Based on 232,350 Gross SF and Final 30 Yr Debt)		FY 2021	FY 2021	FY 2022	FY 2023	FY 2024
(Based on 75% Students & RI and 25% Aux Serv Dining per J Hubert 9/11/18)		Revised	Approved	Proposed	Proposed	Proposed
SC Revenue	#	Projection	Budget	Budget	Budget	Budget
Tier I Expenditures						
Operating Cost (Tier I) per Sq. Ft.		\$ 14.88	\$ 14.70	\$ 14.51	\$ 14.41	\$ 14.70

The cost per square footage is not changing

Campus Center Sq Foot Increase Calculation		
Student Center Sq. Ft.	167,000	Current
New Campus Center Est. Sq. Ft.	232,350	New
<b>% Inc. Sq. Ft. New Campus Center vs. Current Student Center</b>	<b>39.13%</b>	

## Keep in Mind:

- *The cost per square footage is not changing and has not changed in over 10 years.*
- The fee increase is directly related to cover the cost to manage the new 65,350 square footage in the project. 39% increase in space (not including outdoor areas)
- This fee would start January 2022 to prepare to be able to open all the buildings in Fall 2022
  - \$25 increase to cover the cost of staff, operation of the buildings new total operations fee would be \$57

## Where will you see the 39% increase in space that the Student Center Manages

New to the Campus Center Project	
Reflection Space	Open 24-7 and events
Graduate Student Lounge/Space	Lounge and events
LBTQIA Resource Center	
Publications	
Multicultural Space	Lounge and events
Enhanced Student Organization Space on two floors	
New and Enhanced outdoor Event Space	
Student Center/Exhibition hall	17 different rooms to reserve
2 Theaters	298 and 150 seats
Ballroom	12,000 sq feet (divided into 5 spaces)
Seating and Lounge Space	

Continued Current Student Center Services
Post Office
MN Practice Rooms
SGA office
Student Center Office
Tech Rec
Student Organization Space
Theater
Paper & Clay

**The entire project when done will encompass 5 buildings spread out among 15 acres, including outdoor spaces, not included in 232,350 square footage of the inside spaces.**

# What will the fee cover?

## New to the Campus Center Project

Reflection Space

Graduate Student Lounge/Space

LBTQIA Resource Center

Publications

Multicultural Space

Enhanced Student Organization  
Space on two floors

New and Enhanced outdoor Event  
Space

Student Center/Exhibition hall

2 Theaters

Ballroom

Seating and Lounge Space

- Personal
  - **Approx. 70 student jobs**
  - **Approx. 10 full time staff**

New Student Positions	Approx. team members needed
Paper & Clay	10
Tech Rec	10
Information Desk (2 locations)	8
Event Services Assistants	5
Guest Service Managers	20
Students for new positions (approx.)	10
Communications	4

# Full time staff positions

- *Approximately 10 full time staff with services directed to students and student spaces*

- Assistant Director of Programs
- Program Advisor for Graduate programs/operation of Graduate Student Lounge/event Space
- Event Coordinator for Reflection and Multicultural space
- An additional event reservations coordinator full time
- 3 Additional full-time staff Operations and Support Event
- Assistant Director of Operations
- Student Employee manager/trainer
- Financial Administrator

## New to the Campus Center Project

Reflection Space

Graduate Student Lounge/Space

LBTQIA Resource Center

Publications

Multicultural Space

Enhanced Student Organization Space on two floors

New and Enhanced outdoor Event Space

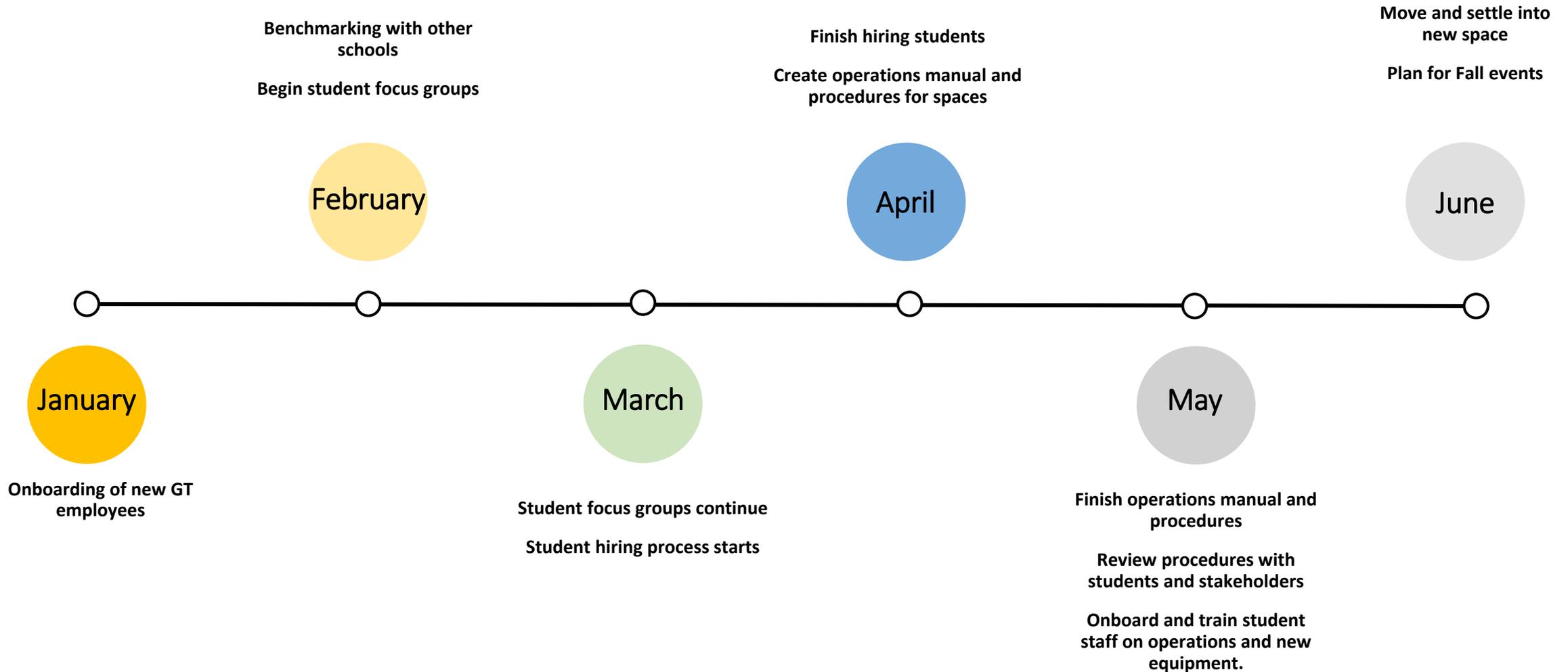
Student Center/Exhibition hall

2 Theaters

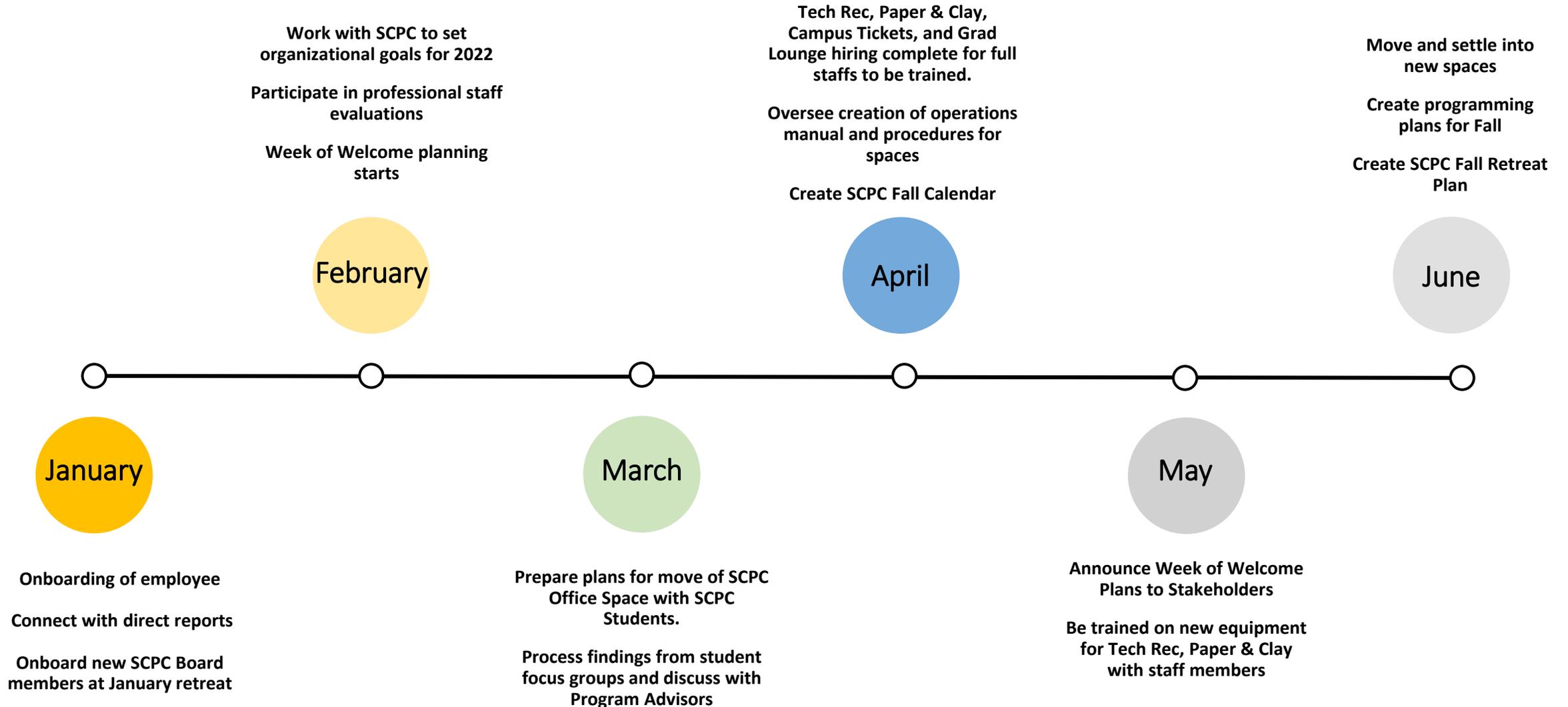
Ballroom

Seating and Lounge Space

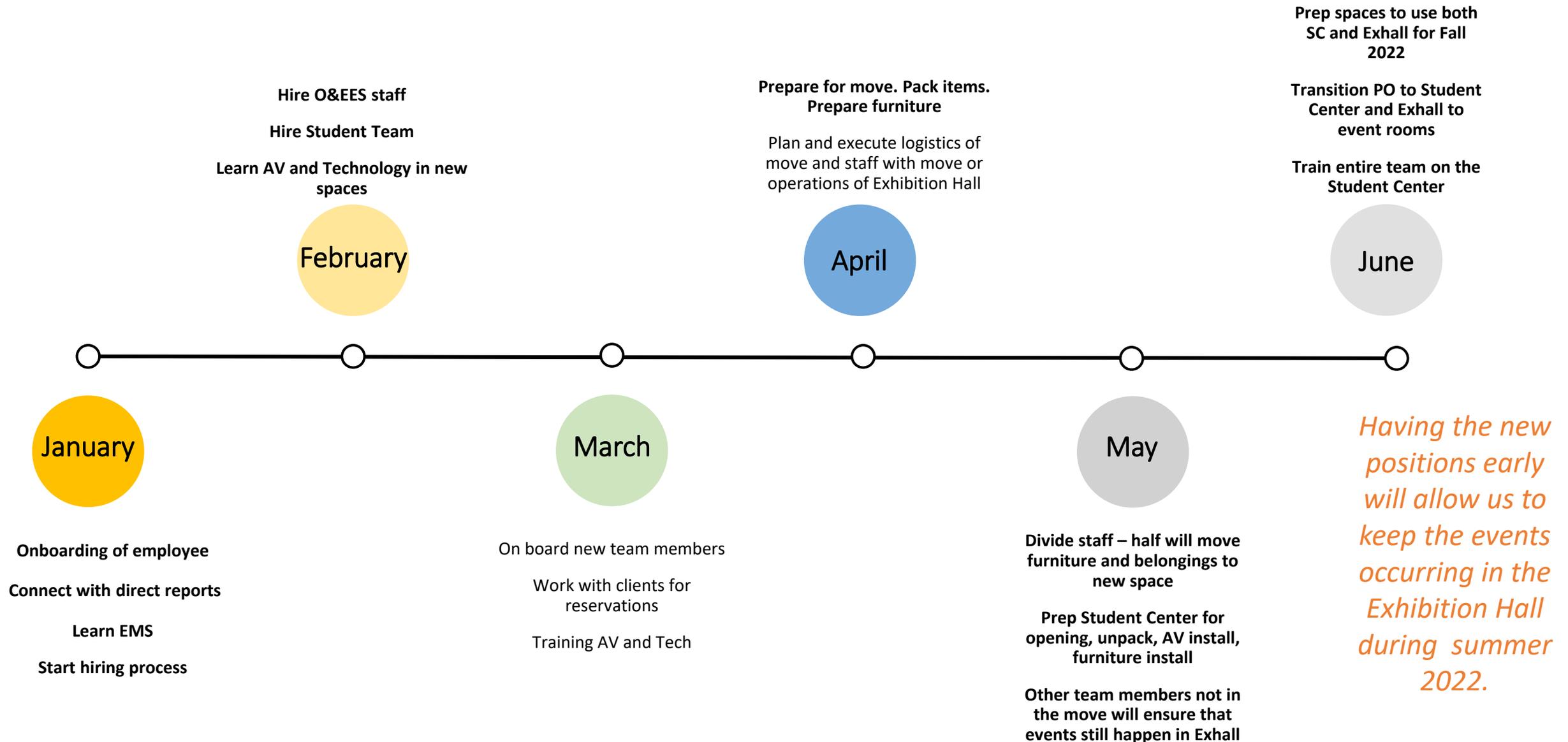
# Spring/Summer 2022 Timeline – SC Programs



# Spring/Summer 2022 Timeline – Assistant Director



# Spring/Summer 2022 Timeline – Operations Positions



# Fee scenarios

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Half the fee at \$12.50

0 fee increase

# Fee Scenarios

<b>Budget FY2022</b>		<b>\$25 Increase</b>	<b>\$12.50 Increase</b>	<b>No Increase</b>
<b>Revised 9/29/20</b>		<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Proposed</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Revenue</b>	<b>#</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
SC Tier I Operations (new SC Mandatory Fee-\$85 for 50% of debt)	1	4,064,652	4,064,652	4,064,652
Student Center Tier I Operations Mandatory Fee (\$32/student)	2	709,592	709,592	709,592
Campus Center Tier I Ops Mandatory Fee ( <b>\$32 - continues Jan'22</b> )		726,058	726,058	726,058
Campus Center Tier I Ops Mandatory Fee ( <b>\$25 - begins Jan'22</b> )	3	567,233	283,616	0
Student Center SGA Fee - Tier II Programs	4	170,759	170,759	170,759
Student Center Programs Outside Sources Funding (Tier I)	5	239,292	239,292	239,292
Other Revenue - Room & Equip Rent, Tickets, etc. (Tier I)	6	208,148	208,148	208,148
Prior Year Surplus	7	0	0	0
Interest	8	23,460	23,460	23,460
<b>Total Revenue:</b>		<b>6,709,193</b>	<b>6,425,577</b>	<b>6,141,961</b>
<b>Expenditures</b>				
<b>New Campus Center Lease Pymt (56.5% of \$96.5M - 30 Yrs)</b>	18	<b>1,174,193</b>	<b>1,174,193</b>	<b>1,174,193</b>
Total Expenditures - Tier I Operations		2,139,881	2,139,881	2,139,881
Total Expenditures - Programs (Tier I and Tier II)		410,051	410,051	410,051
New Campus Center Lease Pymt (56.5% of \$96.5M - 30 Yrs)		1,174,193	1,174,193	1,174,193
<b>Total Expenditures</b>		<b>3,724,125</b>	<b>3,724,125</b>	<b>3,724,125</b>
<b>Total Cash Flow:</b>		<b>2,985,068</b>	<b>2,701,452</b>	<b>2,417,835</b>
Cash Flow for Campus Center Debt:		2,890,459	2,890,459	2,890,459
<b>Cash Flow for Campus Center Operations:</b>		<b>94,609</b>	<b>(189,007)</b>	<b>(472,623)</b>

Without changing any of our operations plans we would go into debt in FY22 and that amount will only increase each year.

We will not be able to build a reserve fund for Student Center needs. (ie furniture replacement, AV upgrades, etc)

Outcome:  
We will not be able to operate fully staffed and therefore will have to make changes to services.

# \$12.50 Fee increase

- We will decrease the full-time staff hired which will be reflected in services:
  - Decrease the amount of planned student staff by 50%
  - Staff positions – we would only be able to hire 40% of team needed
- **Where will students feel the decrease in services**
  - Building hours decreased in all spaces; Exhibition Hall, Pavilions and Student Center (**7am – 7pm; Monday – Friday**)
    - Student's will not have 24-7 access to the building
    - Student Center is open everyday except Christmas. This will change and we will follow campus closure dates and holidays
    - When building is closed there would be *no access to any spaces including*:
      - Student Organization Spaces
      - Musician Network practice rooms
      - SCPC
      - WREK radio
      - Technique and publication Office
      - SGA Offices
      - BSO Space
      - LGBTQIA Suite
      - All event spaces (including Theaters – no movies and events)
      - No locker access
      - Lounge Spaces

Calendar Year 2019 Student Center Bookings				
Group Type	Chartered Student Organizations	GT Departments	Off Campus Clients	Total
Number of Student Center reservations in event spaces	4,441	2,569	178	7,188
Percentage	62%	36%	2%	100%

### Events after 7pm Monday - Friday

Group Type	Chartered Student Organizaitons	GT Departments	Off Campus Clients	Total
Number of Student Center reservations in event spaces after <b>7pm Monday - Friday</b>	2,052	256	30	2,338
Percentage of Total Reservations within Group	<b>46%</b>	10%	17%	33%
Estimated Attendance	49,976	20,580	1,964	72,520

### Weekend Events

Group Type	Chartered Student Organizaitons	GT Departments	Off Campus Clients	Total
Number of Student Center reservations in event spaces on <b>Saturdays &amp; Sundays</b>	983	160	27	1,170
Percentage of Total Reservations within Group	<b>22%</b>	6%	15%	16%
Estimated Attendance	30,336	12,077	1,842	44,255

### Takeaways:

*46% of the Student Center Reservations for Chartered Student Organizations occur after 7pm on Monday – Friday*

*22% of the Student Center events for Chartered Student Organizations occur on the weekends.*

*Off campus clients provide revenue to off set the costs so student orgs can use the space for free*

# UTC Headcounts & Reservations FY20

*After 5pm and weekends\**

Month	Practice Room Reservations	Practice Rooms Headcounts	Event Reservations	Event Headcounts
<i>July</i>	33	72	1	11
<i>August</i>	38	93	9	108
<i>September</i>	146	249	13	117
<i>October</i>	125	219	22	189
<i>November</i>	92	193	29	348
<i>December</i>	15	28	8	49
<i>January</i>	77	118	14	104
<i>February</i>	130	287	21	163
<i>March</i>	68	146	11	124
<i>April</i>	31	69	0 (COVID) - 21 (FY19)	0 (no headcounts for FY19)
<i>May</i>	36	88	0 (COVID) - 2 (FY19)	0 (no headcounts for FY19)
<i>June</i>	30	71	0 (COVID) - 4 (FY19)	0 (no headcounts for FY19)
<b>Total for FY20</b>	<b>821</b>	<b>1,633</b>	<b>128 (not including FY19)</b>	<b>1,213</b>

*\*Statistics received from Musician's Network*

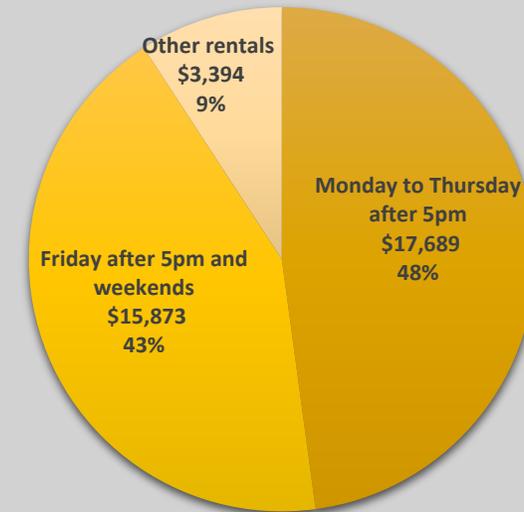
# \$12.50 Fee increase – Tech Rec and P&C

- Hours in Tech Rec, Paper & Clay would decrease
- 10am – 6pm and **no weekend or late night**
- Increase in prices for students in Paper & Clay and Tech Rec
  - **no Free Play day**

## Fall Usage

	Monday to Friday after 5pm
Fall 2019	
Paper & Clay	3,392
Tech Rec	7,292

Tech Rec Rental Revenue Fall 2019



■ Monday to Thursday after 5pm ■ Friday after 5pm and weekends ■ Other rentals

**Total Fall revenue = \$36,956**  
**70% of the rentals are after 5pm**

# \$12.50 Fee increase

## Reduction in programming

- New Spaces in Student Center (Multicultural, Graduate Space and Reflection) become lounge spaces without events or specific programming in spaces as intended with *no use on the weekend or late night.*
- Events from Student Organizations typically in Student Center won't be able to happen.
  - *Hours will have an effect on late night programming including: movies, Midnight Breakfast, group events in Paper & Clay and Tech Rec*

## Logistics for events will change

- More time in-between room reservations so room set ups can be changed and room cleaned = less room available for students during open hours
  - Less flexibility of set-up due to not having the staff to change the room
  - Increased staff response time due to staff covering Student Center and Exhibition Hall at the same time
  - Decrease in customer service and striving to be a one stop shop for students when planning events.
  - Possible charge for AV
- 
- Staged opening of the buildings between Exhibition Hall and Student Center. Including rooms that can be reserved.

# \$0 fee increase

- Building hours would decrease with no weekend and late night events
  - **7am – 5pm (Monday – Friday)**
- Paper & Clay and Tech Rec will move to a limited operating schedule
  - For example Tech Rec - M/W/F Tech Rec
  - P&C might have to stop printing due to staff decrease
  - Price increases in P&C and Tech Rec
- Student groups will be charged for room rental and AV
- Staged and delayed opening for the Student Center Fall 2022 with Exhibition Hall closed summer 2022
- Poor response time and less opportunities for student groups to use the spaces
- Dining and vendors could leave and will be hard to fill due to decreased hours
- With less events we will not be able to build a reserve = updates and maintenance will be deferred



Questions?  
Comments

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