

Student Center Operations Fee Campus Center Facility Fee

MSFAC FY22 & FY23 presentation
November 3, 2021

OVERVIEW



- Mission/Vision
- Exhibition Hall reservations
- User satisfaction
- FY22 and FY23
- Final Thoughts/Questions



SC Mission & GT Values

Mission

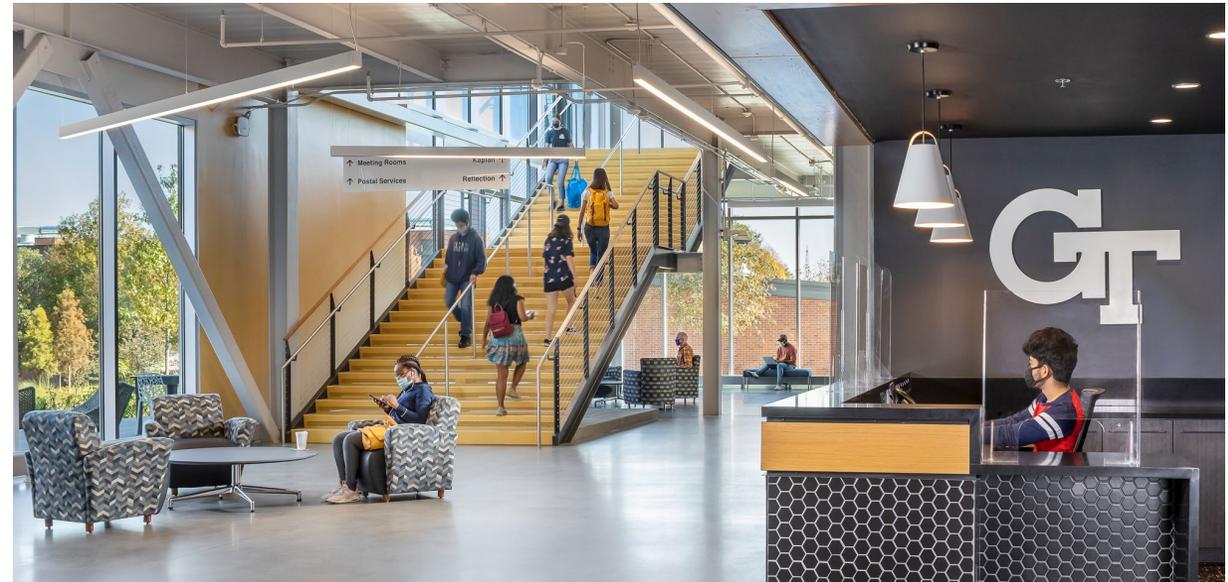
The Mission of the Student Center is to ***build a strong sense of campus community*** by offering a wide variety of ***high-quality services, well-managed facilities, educationally relevant programs, and leisure-time activities*** that are second to none.

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 Li³fe

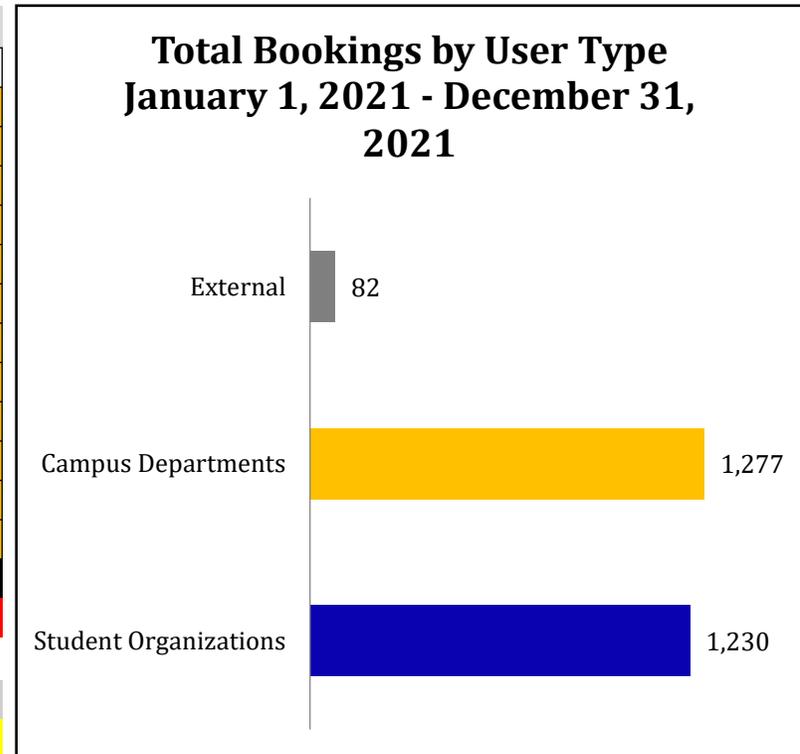
Learning, integrity, inclusiveness, innovation, fiscal responsibly and exceptional service



Reservations

- In the SC we had 14 reservable spaces
 - including the larger ballroom than we currently have, and a theater.
- In the EH we only have 9 reservable spaces.

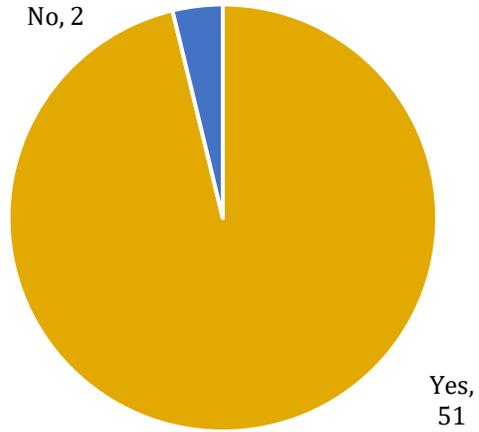
Bookings by Group Type		January 1, 2021 - December 31, 2021		
Month	Student Organizations	Departments	External	Total (Sum)
January	22	46	8	76
February	84	68	1	153
March	103	104	0	207
April	95	125	0	220
May	14	88	0	102
June	12	58	0	70
July	11	81	47	139
August	115	163	9	287
September	269	159	7	435
October	251	174	5	430
November	185	158	0	343
December	69	53	5	127
Student Organizations		Campus Departments	External	
TOTAL (Sum)	1,230	1,277	82	2,589



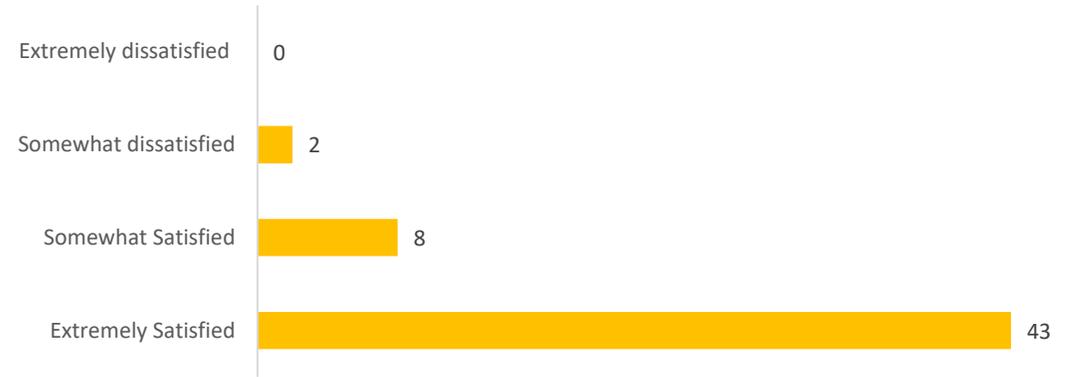
*Social distancing capacities in place and campus not at 100% capacity

*Projected based on current reservations on the books

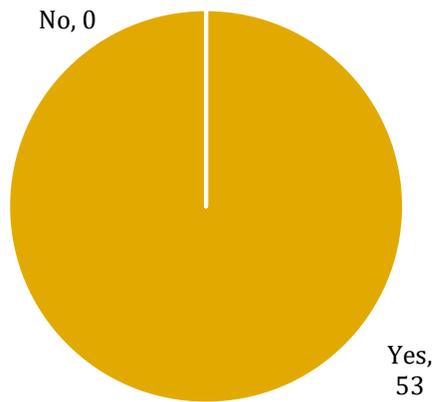
Was the reservation process efficient and user friendly?



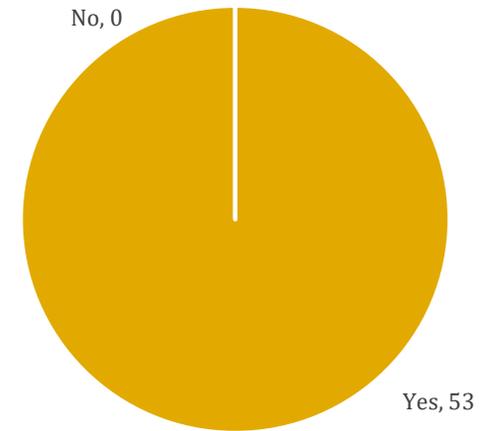
How would you rate your overall experience starting from reservation request, all the way through to the completion of your event?



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



Was the event space comfortable and clean?





53 In-person Events

17,780 — January — Nov 1st

2,500 = estimated for Nov/Dec

20,280 = total attendance 2021

SGPG
LIVE IT UP!

Student Center Budget – FY22

Total Team:

- 63 FTE
- 80 Student Team members
- 100 SCPC volunteers

Funding Sources - FY22

Funding Source	Amount
Student Center Operations Fee	\$1,435,650
Campus Center Facility Fee	\$3,897,180
Other Income	\$23,460
Sales and Services	\$447,440
RI Budget Support	\$1,069,496
SCPC - Tier II	\$170,759
Total Budget	\$7,043,986
Projected Revenue	-472,623

Student Center Budget – FY23

- Funding Sources - FY23

New positions:

- 20 new FTE positions
- 70 new student team members

Total Team:

- 83 FTE
- 160 Student Team members
- 100 SCPC volunteers

Funding Source	Amount
Student Center Operations Fee	\$1,566,079
Campus Center Facility Fee	\$4,224,172
Sales and Services	\$521,250
RI Budget Support	\$3,439,641
Other income	\$23,929
SCPC - Tier II	\$172,296
Total Budget	\$9,947,367
Cash Flow	\$101,605

Student Center Operations Fee – FY23

No Fee increase

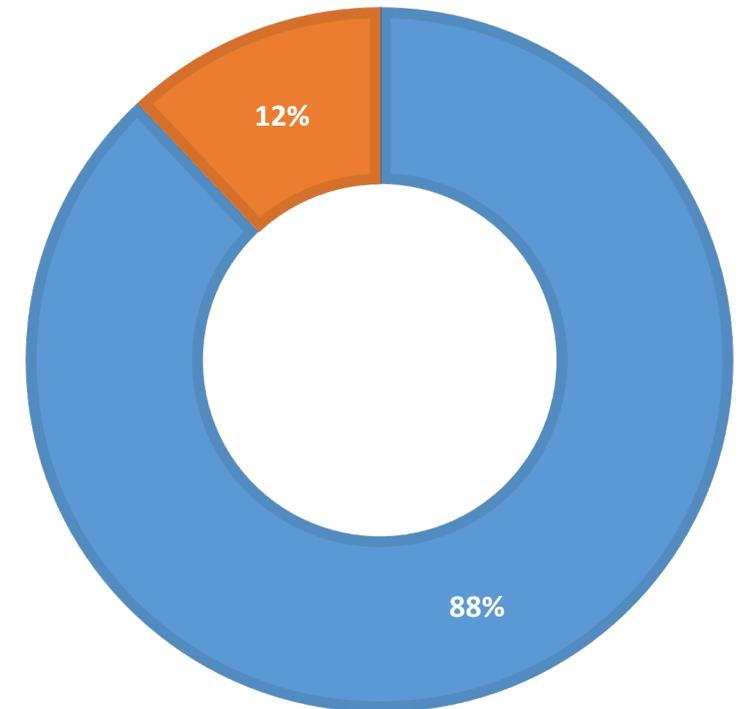
Total fee amount collected - \$1,566,079

Operation fee accounts for 12% of entire Student Center Budget

- **Personal Services**
\$1,367,413
- **Non-Personal Services**
\$198,666
 - **Supplies & Material**
 - **Maintenance & Repairs**
 - **Contracted Services**
 - **Telecommunications**

FEE ALLOCATION – FY23

■ Personal Services ■ Non-Personal Services



Why no fee increase...

- \$1,121,600 one-time funding commitment for FY23.
- Conversations will continue into spring 2022 about how this amount can be permanently funded.



Reminder preconstruction

- Student Center hours
- Almost 10,000 reservations a year

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

Student Center Services

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	500 outdoor seats along experiential pathway
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 completed will encompass 5 buildings spread out among 15 acres, including outdoor spaces, not included in 232,350 square footage of the inside spaces.

20 Full-time positions

Posted

- Assistant Director, Programs
- Assistant Director, Operations
- Staff & Community Development Coordinator
- Administrative Professional III, Operations
- Event Coordinator II

Posted December/January 2022

- AV-IT Support Prof I (December posting)
- 8 Custodial Positions
- 2 OESS
- Program Advisor, Graduate Students
- Multicultural and Reflection Program Event Coordinator
- Sales Manager
- IT Support Prof Sr.

March 2022

Student Hiring Fair – 100 students





Questions?
Comments
