MANDATORY FEE COMMITTEE
NOVEMBER 28, 2017

Quick Snapshot of SC

Georgia Tech

Over **17,000** people through the doors daily

The Student Center hosted **9,745** reservations in 2016

4583 of the reservations are for Student Organizations
3450 of the reservations are for Campus Departments

Peachtree was booked **353** times with the ballroom booked **357**

82% of rooms are booked in the building from *6pm-9pm*
74% of rooms are booked in the building from *10am – 1pm*

The most popular rooms are *Cypress* and **359**

CREATING THE NEXT®

Student Center Includes…

- **Post Office**
- **Services (balloons, notary)**
- **UTC**
- **Tech Rec**
- **Paper & Clay**
- **Room Rental**
- **Locker Rental**
- **Kaplan**
- **Depoe**
- **All of SCPC events**
- **Student Employees (108)**
- **Full time Staff (45)**

Student Center Budget – FY18

Georgia Tech

Funding Sources
Total Budget - $2,312,338

- **Student Activity Fee**
- **Generated Revenue**
- **Tier II – SCPC**
- **Other Allocations**

Other Revenue $361,942 — 16%

Tier II $141,641 — 6.00%

Other Allocations $417,347 — 18%

Student Fee $1,391,408 — 60%
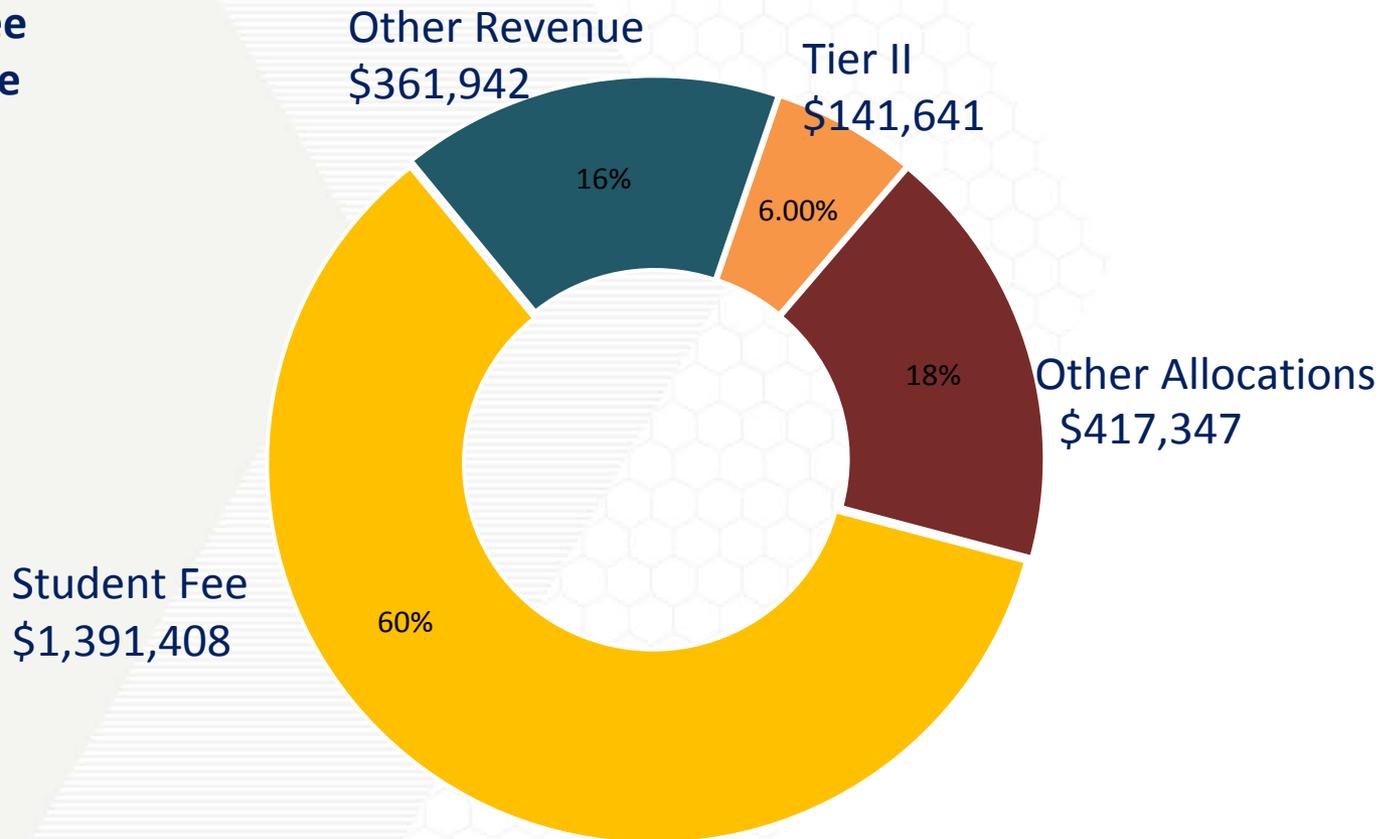
# Student Activity Fee – FY18

Georgia Tech

Personal Services
$1,259,824 of the budget (91%)

- **20 full time staff**
- **108 Student Employees**

Non-Personal Services
$131,584– (9%)

- **Supplies**
- **Maintenance**
- **Telephone**

91%   9%

■ Personal   ■ Non-Personal
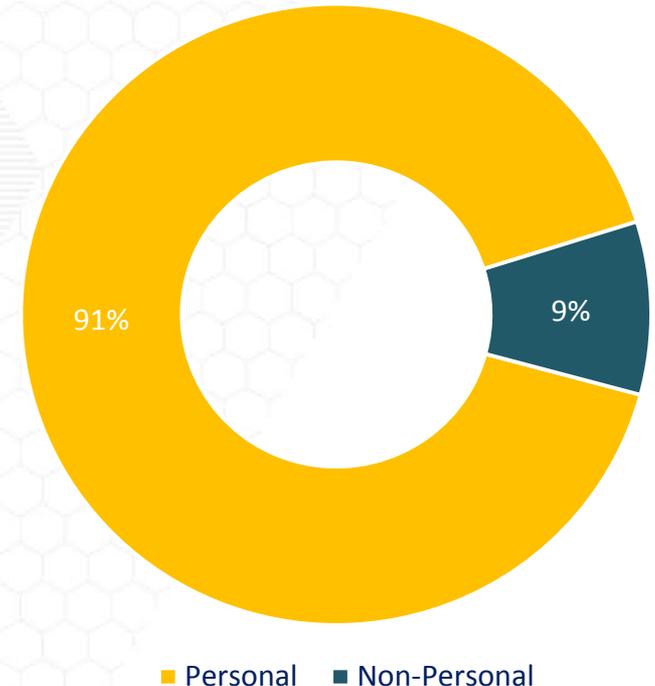
Generated Revenue– FY18 $361,942

- Programming *(Grad Events, Farmer's Market)*
- Special Projects, expansion planning, training
- Paint refresh
- New Furniture for gaming area
- SC Expansion Pilot Spaces and travel
- Graduate Assistant for Grad programs
- Employee and Student Training
- SC Commons Spring and Pine table replacement
- Juniper Refresh
- Room 359 room update with new AV
- Travel and registration for conferences
- Paper & Clay tile replacement

FY19 Budget

Student Fee Allocation
- **$1,402,288**
  - **$1,297,619 – personal services**
  - **$104,669 – non-personal services**

Other Revenue
- **Estimated to be $369,181**

No Fee Increase this year

Looking Ahead

Looking Ahead...Campus Center

Looking Ahead...Fee related

Tentative Timeline for Project

- Design Phase with plan to submit plans for review in Fall 2018

- Phasing of construction – **(TBD)**

- Completed 2021

- Collect increased student activity fee and new building fee **(TBD)**

Decisions to still be made

- Operations and staff needs once designs are complete

- Amount/approval of student activity fee

- When to start collecting operation fee