Student Activities Fee

&

Student Activities Center (SAC) Fee

November 2022

DREAMS, MADE REAL.

CLAYTON STATE UNIVERSITY

Current Student Activities Fee

=\$60 per semester

- Historical data

FY04: \$41

FY05: \$48

FY06: \$50

FY12: \$60 (11 years since last increase)

- Current SAC Fee = \$115 per semester
 - Historical data

FY08: \$75

FY14: \$100

FY19: \$115 (4 years since last increase)

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Student Activities Fee FY Comparisons

SAF	FY 2019	FY 2020	FY 2022	FY2023 (projected)
Total revenues	\$733,690	\$456,294	\$613,615	\$588,334
Total expenditures	\$ \$704,909	\$750,826	\$686,168	\$735,812
Net gain/(loss)	\$ 28,781	(\$294,532)	(\$72,553)	(\$257,478)
Rescue Funds (HEER	3F)	\$138,420	\$130,245	\$190,003
Reserves	\$290,686	\$134,420	\$213,409	\$213,409
SAC	FY 2019	FY 2020	FY 2022	FY2023 (projected)
SAC Total revenues	FY 2019 \$1,289,923	FY 2020 \$1,044,905	FY 2022 \$1,289,715	FY2023 (projected) \$1,174,506
	\$1,289,923			
Total revenues	\$1,289,923	\$1,044,905	\$1,289,715	\$1,174,506
Total revenues Total expenditures	\$1,289,923 \$ \$1,289,858 \$65	\$1,044,905 \$1,338,816	\$1,289,715 \$1,430,249	\$1,174,506 \$1,407,035
Total revenues Total expenditures Net gain/(loss)	\$1,289,923 \$ \$1,289,858 \$65	\$1,044,905 \$1,338,816	\$1,289,715 \$1,430,249 (\$140,534)	\$1,174,506 \$1,407,035 (\$232,529)

DREAMS. MADE REAL.

CLAYTON STATE UNIVERSITY

Student Activities Fee FY Comparisons

SAF

Total revenues

Total expenditures

Net gain/(loss)

Rescue Funds (HEERF)

Reserves

FY2024 (projected)

\$588,334

\$735,812

(\$257,478)

\$0

\$213,409

SAC

Total revenues

Total expenditures

Net gain/(loss)

Rescue Funds (HEERF)

Reserves

FY2024 (projected)

\$1,174,506

\$1,407,035

(\$232,529)

\$0

\$1,400,000

DREAMS. MADE REAL.

=(\$490,007)

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 Proposed Student Activities Fee Increase (beginning Fall 2023)

\$10 for a total of \$70 per semester

Proposed SAC Fee Increase (beginning Fall 2023)
 \$20 for a total of \$135 per semester

\$30 total increase per semester would generate \$409,020 additional revenue for Student Activities/Center annually.

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Challenges for Student Activities Fee & Student Activities Center Fee

- Impact of Fee waivers on revenue (approx. 82%)
- Enrollment numbers, in particular Fall 2022 (FY23)
- Enrollment projections for FY 2024
- Debt service/reserve ratios (SAC increases each year-recent refinance has helped minimize increases)
- Operating and maintaining the building due to the above factors (reduced funds available)

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