Faculty Senate Activity Fee Committee Presentation

Dr. Darryl B. Holloman
Assistant Vice President for Student Affairs
April 16, 2012
## State Allocation Budget Reduction Effects

<table>
<thead>
<tr>
<th>Amount</th>
<th>From</th>
<th>EFT</th>
<th>TO</th>
</tr>
</thead>
<tbody>
<tr>
<td>$60,716</td>
<td>Counseling Center</td>
<td>1.00</td>
<td>Student Health</td>
</tr>
<tr>
<td>$43,556</td>
<td>JLD/Matching</td>
<td>0.65</td>
<td>Orientation</td>
</tr>
<tr>
<td>$52,356</td>
<td>SA – Administration</td>
<td>1.00</td>
<td>General Activities</td>
</tr>
<tr>
<td>$74,260</td>
<td>SA – Student Life</td>
<td>2.00</td>
<td>General Activities</td>
</tr>
<tr>
<td>$71,404</td>
<td>SA – Student Life</td>
<td>0.82</td>
<td>Student Rec. Center</td>
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<tr>
<td>$36,271</td>
<td>SA – Student Life</td>
<td>1.00</td>
<td>Student Housing</td>
</tr>
<tr>
<td>$144,118</td>
<td>University Police</td>
<td>3.00</td>
<td>Student Housing</td>
</tr>
<tr>
<td>$158,646</td>
<td>University Police</td>
<td>4.00</td>
<td>Parking Ops</td>
</tr>
<tr>
<td>$49,076</td>
<td>Enrollment Marketing</td>
<td>1.00</td>
<td>Application Fees</td>
</tr>
<tr>
<td>$690,403</td>
<td></td>
<td>14.47</td>
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</tr>
</tbody>
</table>
## Summer Credit Hour Production

<table>
<thead>
<tr>
<th></th>
<th>CSU</th>
<th>Savannah State</th>
<th>Armstrong Atlantic</th>
<th>Augusta State</th>
<th>Macon State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sum 2009</td>
<td>26,833.00</td>
<td>9,888.00</td>
<td>19,947.00</td>
<td>23,760.00</td>
<td>23,997.00</td>
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<tr>
<td>Sum 2010</td>
<td>28,636.00</td>
<td>13,083.00</td>
<td>25,202.00</td>
<td>23,213.00</td>
<td>26,823.00</td>
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<tr>
<td>Sum 2011</td>
<td>28,257.00</td>
<td>13,345.00</td>
<td>25,512.00</td>
<td>20,885.00</td>
<td>25,609.00</td>
</tr>
</tbody>
</table>
Recreation Center Revenue Generation

- **Faculty- Staff Membership**  
  - (Jan. – Sept. 2011):
    - New members for Spring 2011: 46
    - New member for Fall 2011: 33
    - CSU Alumni: 2
    - CSU Fac/Staff: 2

  Total: 83

  Money generated from Fac/ Staff to date (payroll deduction): $10,636.50

  Money generated from other income to date (daily guest, fees, fac. Rental, 3 month):

  $21,035.50

  Total: $31,672.00

- **State-wide Recreation Center**
  - CSU: $135
  - Ga. College: $175 ($125)
  - Kennesaw: $173
  - North GA.: $258
  - Savannah: $160

- **Student Employment**
  - Student Employees: 46/sem
  - Graduate: 5/sem
  - Houston Trainer: 1/sem
Recreation Center Usage

Spring 2011 (Jan-Apr)
- 449 Visits
- 13,500 Visits
- 55,227 Visits

Fall 2011 (Aug-Oct)
- 486 Visits
- 15,000 Visits
- 44,712 Visits

7.6% increase in daily usage
10% increase in monthly usage
19% increase in multi-monthly usage

May Usage: 4,731 Visits
Questions