

Institution: Georgia Institute of Technology
Section I: Summary of Mandatory Fees Request

	Current Fee	Request	Request %	2% (\$9)	3% (\$14)	5% (\$23)
Student Activity Fee	\$ 98	\$ 15	15.3%			
Technology	\$ 75	\$ 25	33.3%			
Athletic	\$ 56	\$ 4	7.1%			
Health	\$ 119	\$ 2	1.7%			
Transportation	\$ 53	\$ 4	7.5%			
Recreation Facility	\$ 54	\$ -	0.0%			
	\$ 455	\$ 50	11.0%	\$ -	\$ -	\$ -

Section II: Projected Revenues

Revenue:	Current Revenue	Proj. Fee Instances	Projected revenue @ requested level *	Projected revenue @ 2%	Projected Revenue @ 3%	Projected Revenue @ 5%
Student Activity Fee	\$ 2,968,612	35,961	\$ 539,415	\$ -	\$ -	\$ -
Technology	\$ 2,961,941	35,990	\$ 899,750	\$ -	\$ -	\$ -
Athletic	\$ 1,936,858	36,820	\$ 147,280	\$ -	\$ -	\$ -
Health	\$ 4,964,423	36,290	\$ 72,580	\$ -	\$ -	\$ -
Transportation	\$ 2,212,750	37,222	\$ 148,888	\$ -	\$ -	\$ -
Recreation Facility	\$ 2,212,750	35,961	\$ -	\$ -	\$ -	\$ -
Total revenue	\$ 17,257,334		\$ 1,807,913	\$ -	\$ -	\$ -

* Differences between these figures and detail proposals are due to Summer Fees

Section III: Summary of Expenditures and Justification at full requested level only

Activity Fee:
The \$15 increase in activity fees supports the increased personnel demands of the recently expanded Campus Recreation Center, the Student Center and improvement of the CRC risk management programs critical for safety and liability reasons. It would also help fund state mandated raises and benefits. It is also necessary to fund the request by students that the CRC extend operating hours.

Technology Fee:
The \$25 increase in the Technology fee is needed to help cover the cost of proposals that will enhance the instructional settings at Georgia Tech. Because of years of funding cuts to the Institute, the fee is increasingly being used for renewals and upgrades and less to bring new technologies and innovation to Georgia Tech classrooms, thereby making instructional settings less effective and /or competitive.

Transportation Fee:
The \$4 increase in the Transportation fee is requested to cover the FY2005 shortfall and the 3% inflationary increase in operating and contract costs. These are mandatory cost increases per the contract with the service provider that operates the Georgia Tech Stinger bus system. There also is an anticipated 2% increase in Georgia Tech personnel costs.

Institution: Georgia Institute of Technology
Section I: Summary of Mandatory Fees Request

Athletic Fee:

The \$4 increase in the athletic fee is intended to help offset the cost of the increases in the cost of athletic scholarships offered and assist in the cost of of the debt service which increased considerably over the past two years due to the completion of the football stadium. For the first time in ten years contributions from friends and alumni did not cover the costs associated with Scholarships in fiscal year 2004.

Health Fee:

The \$2 increase in the Health fee will be used to cover inflationary operating expenses expected in FY2006. Salaries are projected at a 2% increase, utilities at 7% and other operating expenses at 3%. Health Services reserves have been severely diminished, and efforts are needed to replenish them. In April 2005 HIPAA information security standards will go into effect. These new standards will increase technology costs considerably for Health Services.

Section IV: Reserves and Fund Balances

Activity Fee	Technology Fee	Athletic Fee	Health Fee*	Transportation Fee*	Other Fee	Other Fee
\$ 130,321	\$ 465,525	\$ (624,736)	\$ 403,000	\$ 185,000		

* Technology Fee funds from FY04 are all committed in FY05
 * Required renewal and Replacement reserves for Auxiliary Enterprises

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2006**

Mandatory Fee:	Athletic Association
Current Fee Level FY05:	\$ 56 per semester
Proposed Fee Level FY06:	\$ 60 per semester
FY 2004 Revenue:	\$1,936,858*
Fee Review Organization:	Georgia Tech Athletic Association

*Includes a one-time distribution of \$109,000 for 64% of Summer 2004 fees previously not included in the budget, which was used to offset a scholarship expense for the same period of \$353,320.

Current Uses of Revenue:

The Georgia Tech Athletic Association currently receives an athletic fee from the students that comprises approximately 4.8% of the total athletic budget, down from 5.1% fiscal year ending 2004. The Athletic fee contributes to the operating costs of maintaining a quality Division I athletic program that is also NCAA and Title IX compliant. To maintain a championship level of competitiveness, the expenses of the athletic association have risen 72% over the past five years and are forecasted to increase an additional 10 – 15% primarily due to the rising scholarship costs. Georgia Tech is committed to producing a Top 25 Division I athletic program of which all students and alumni of Georgia Tech can enjoy and be proud.

The athletic association currently provides free admission to athletic events for GT students. This request to increase fees from \$56 to \$60 is a 7.1% fee increase but will drop from 4.8% to 4.5% of the total operating budget due to the rising costs of scholarships, travel and labor. This request does reflect a reasonable annual amount as requested by this committee in January 2004 and as reflected by the reduction of last year's request by 50%.

Explanation of Fiscal 2006 Fee Request:

Key costs are either performance driven or state, Institute determined and continued to increase rapidly. While friends and alumni have continued to be very generous through donations and patronage, funding competitive facilities and programs continue to be a challenge.

Over the past two years, the following key costs have been identified to give some relevance to the increasing funding demands. Additionally, estimated values for these

costs have been listed for the fiscal year ending 2006. The increase in the total budget has been greatly affected by the debt service and scholarship increases in the past. Basic operational costs have been held constant or decreased where possible.

The Athletic Association pays for over 270 scholarships and over 350 students participate in the collegiate athletic program at Georgia Tech. Of the estimated 270 scholarships, over 60% of them are at an out-of-state rate.

The debt service rose considerably over the past two years due to the completion of the football stadium, which was completed in fiscal year 2004. It is important to note that the debt service for athletic facilities are expected to remain for the same for 2006 unless the tennis, softball and golf practice facilities are relocated which will be determined by the Institute as part of the Master Plan. Any change in location of these facilities will cost millions of dollars without identified funding sources. The main reason for the increase in salaries and benefits in 2005 is due to the success of the men’s basketball team and resulting costs associated with the retainage of the associated staff.

Institute Services consist of police, traffic control, event parking, utilities, postage, telephones and some facility-related maintenance. All services in this category are increased tremendously.

	2004	2005	%	2006	%
Total Budget	39,739,559	41,706,332	4.9	43,566,913	4.5
Scholarships	5,675,966	5,963,537	4.8	6,679,161	12.0
Debt Service	5,275,588	6,179,817	17.1	6,179,817	0
Salaries & Benefits	12,518,297	12,329,070	(1.5)	12,698,942	3.0
Institute Services	1,805,354	2,378,701	31.8	2,848,145	19.7

For the first time in ten years, the contributions received from friends and alumni did not cover the costs associated with scholarships in fiscal year 2004, which further illustrate the need to find alternative funding sources for the cost of the program. Currently, there are no “reserves” available to fund current year shortfall in scholarships and other operational expenses.

Consequences If Request Not Approved:

Students will be charged a nominal fee for single game tickets (UGA currently charges \$10 for football and \$2 for basketball).

**Financial Data
For Auxiliary Services
Athletic Association**

					D	G	F
						= (F - D)	
					FY 2006	Revenue	FY 2006
				FY 2005	Projected	Generated by	Proposed
	FY 2003	FY 2004	Current	Budget	Rate		Budget
Operating Revenue	Actual	Actual	Budget	w/o Fee Increase	Increase		w/ Fee Increase
STUDENT FEES	1,800,036	1,936,858	1,946,000	1,946,000	141,180		2,087,200
ACC CONFERENCE	8,297,995	9,143,143	8,842,222	8,790,000	0		8,790,000
FOOTBALL	4,681,118	6,571,375	5,823,953	5,998,672	0		5,998,672
BASKETBALL	1,701,984	1,777,941	2,367,150	2,438,165	0		2,438,165
ALL OTHER SPORTS	1,188,461	913,165	580,550	597,967	0		597,967
PROMOTIONS & ADVERTISING	1,178,157	1,289,501	1,360,703	1,401,524	0		1,401,524
FACILITY RELATED	17,538	11,005	10,000	10,300	0		10,300
CONCESSIONS	242,947	424,903	395,000	406,850	0		406,850
DINING HALL	587,592	608,246	600,000	600,000	0		600,000
AT SCHOLARSHIP FUND	4,785,126	5,675,966	5,963,537	6,679,161	0		6,679,161
AT FUND CONTRIBUTION	8,288,384	7,664,797	9,728,710	9,728,710	0		9,728,710
MISCELLANEOUS	2,290,599	2,025,197	1,934,522	1,992,558	0		1,992,558
SPECIAL EVENTS	82,713	1,487,265	0	250,000	0		250,000
Total Revenue	35,142,650	39,529,362	39,552,347	40,839,905	141,180		40,981,105
Operating Expenditures							
SALARIES & BENEFITS	11,585,381	12,518,297	12,329,070	12,698,942			12,698,942
ADMIN SUPPORT OVERHEAD	1,991,991	2,187,408	2,144,505	2,144,505			2,144,505
FACILITY MAINTENANCE	3,426,964	2,783,316	2,232,565	2,686,975			2,686,975
RECRUITING (SPORTS)	856,702	1,000,587	1,095,416	1,106,370			1,106,370
SCHOLARSHIPS	4,785,126	5,675,966	5,963,537	6,679,161			6,679,161
TRAVEL (SPORTS)	1,727,462	1,830,482	1,631,852	1,848,171			1,848,171
OPERATIONS (SPORTS)	1,894,012	1,708,199	2,369,219	2,369,219			2,369,219
SUPPORT DEPARTMENTS	2,921,491	3,048,830	3,090,235	3,090,235			3,090,235
FACILITY-RELATED DEBT SERVICE	3,963,849	5,275,588	6,179,817	6,179,817			6,179,817
DEPRECIATION EXPENSE	2,106,551	3,710,886	4,670,116	4,763,519			4,763,519
Total Expenditures	35,259,529	39,739,559	41,706,332	43,566,913	0		43,566,913
Net Operating Gain (Loss)	(116,879)	(210,196)	(2,153,985)	(2,727,008)	141,180		(2,585,808)

NOTES:

Reconciliation to Cash:

Capital Improvements	1,890,119	1,514,270	802,650	500,000		500,000
Principal Debt Payments	296,482	1,672,482	1,713,481	1,713,481		1,713,481
Depreciation	(2,106,551)	(3,710,886)	(4,670,116)	(4,763,519)		(4,763,519)
Vacation Accrual	(254,534)	(183,225)				
Cash Expenses	35,085,045	39,032,200	39,552,347	41,016,876		41,016,876
Cash Operating Gain (Loss)	57,605	497,163	0	(176,970)		(35,770)

**DETAIL OF REVENUE PROJECTION
AUXILIARY SERVICES
Athletic Association**

	A			B		C		D = A x C		E	F = C x E
Fee Detail (1)	FY 2003 Actual Rate	FY 2004 Actual Rate	FY 2005 Current Rate	FY 2005 Number of Participants (2)	FY 2006 Number of Participants (2)	Projected FY 2006 Revenue with Current Rate	Projected FY 2006 Revenue with Current Rate	FY 2006 Proposed Rate	Projected Revenue with Proposed Rate		
Fall	53	53	56	15,720	15,720	880,320	880,320	60	943,200		
Spring	53	53	56	15,000	15,000	840,000	840,000	60	900,000		
Summer	35	35	37	6,100	6,100	225,700	225,700	40	244,000		
TOTAL						<u>1,946,020</u>	<u>1,946,020</u>		<u>2,087,200</u>		

(1) Under different Auxiliary Units there may be several fee types. Example: under Meal Plan there could be a different fee for 14 meals per week, 19 meals per week, over 21 meals per week, etc. If your institution has various fees under any one unit list out each fee individually with the applicable description.

(2) If you have different fee level for different types of participants please list each category separate (i.e. if you charge a lesser fee for students in less than full time credit hour categories).

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2006**

Mandatory Fee:	Student Activity Fee
Current Fee Level FY05:	\$98 per semester
Proposed Fee Level FY06:	\$113 Student Activity Fee per semester ¹
FY 2005 Revenue:	\$2,968,612 ²
Fee Review Organization:	Student Government Association
Current Uses of Revenue:	

The student activity fee is used to fund various organizations benefiting students, such as the Campus Recreation Center (CRC), the Student Center, Student Publications, Intramurals, and various other student-run organizations. The student activity fee is administered through the Student Government Association.

Breakdown of Increase Requested for FY 2005-06 (*in descending order of dollar amount*):

\$7 – Necessary to fund the increased personnel demands of the recently-expanded Campus Recreation Center (CRC).

\$3 – Necessary to fund the increased personnel demands of the recently-expanded Student Center.

\$2 – Necessary to improve the CRC’s risk management program, critical for safety and liability reasons.

\$1 – Necessary to subsidize Tech-Rec, a recreational area (*containing billiards and a bowling alley*) that provides a much-needed social outlet for many fee-paying students, including a large portion of Tech’s international community.

\$1 – Necessary for the CRC to extend their hours of operation, in response to a large amount of student feedback. These funds would make it possible for the CRC to open its doors on game-days and certain holidays, which would have a very positive impact on many fee-paying students, including a large portion of Tech’s international community. In addition, this money would also go towards funding an extension of the CRC’s weekly operational hours, for which there is sufficient student demand.

\$1 – Necessary to cover state mandated raises and benefits increases affecting Tier II organizations. In response to requests made by a large number of fee-paying students, this money would also permit SGA to restore funding to Tier III organizations at a level similar to that of FY04. Tier III organizations include nationally recognized sports clubs, culture clubs, and various other student-run organizations, which have the largest direct impact on student life at Georgia Tech.

¹ Request reflects state mandated raises and benefits increases of 2% for FY06

² Amount does not include the additional \$242,616 allocated to Prior Year, Capital Outlay, Undergraduate Legislative Reserve, and Graduate Legislative Reserve accounts (these exist for the purpose of allowing SGA to allocate funds in the form of bills for campus-wide events, tournament entry fees, necessary student organization-related capital expenditures, etc.).

Detailed Explanation of FY 2005-06 Fee Request:

SGA recently hosted a campus-wide Townhall to find out whether or not most students would support such a large fee increase. There was a great deal of publicity leading up to the Townhall, which resulted in a large turnout of students representing many different sectors of the Tech community. Once students were given details about the current budget situation, an overwhelming majority voiced their strong support for a \$15 increase. This is reflective of the fact that the majority of fee-paying students feel that their student activity fee provides them with a significant direct benefit, and once informed of the current budget situation, many have shown their support for such a necessary increase.

The primary reason SGA is requesting a fee increase of \$15 per student per semester stems from the fact that the Campus Recreation Center (CRC) and Student Center recently underwent major renovations. With these renovations came new, larger facilities that require additional staff support services. The CRC has expanded from 80,000 to 240,000 square feet, a 300% increase in space, while the Student Center has expanded from 100,000 to 135,000 square feet, a 35% increase in space. The combined requests for the CRC and Student Center went up \$283,260 since last year, which is \$570,944 higher than their combined allocations for FY05. Although SGA was granted a fee increase of \$12 by the Board of Regents for FY05 (85% of SGA's requested \$14 increase), it is important to point out that last year's officers intended for that increase to be the first of two increases to the student activity fee. Acting in the best interest of the students, last year's officers did not want for there to be a substantial jump in fees from one semester to the next, so they decided it would be best to spread requests for a fee increase over a two year period.

While the CRC requested \$1,503,000 in FY05, SGA worked out an agreement with the CRC and allocated them \$1,263,076, or 84% of their request. This was only a temporary, band-aid solution made during a severe budget crunch, and SGA is now aware of the fact that it must fund the CRC at a much higher level in FY06 for it to maintain a sustainable level of operations. Also, the CRC's request has increased an additional \$154,165 since last year. This increase has to do with the fact that there was some "guesstimating" – from the CRC's end – that went into last year's budget request (since the facility was not yet complete at the time their budget request was submitted). In addition, the CRC wants to extend its hours to appeal to more students, and it has recently reached the conclusion that it must address additional risk management issues that are critical for safety and liability reasons. The improved risk management program will cost an additional \$78,000 alone. Having thoroughly reviewed the CRC's budget request, SGA feels that there is very little fat to trim, since the CRC significantly reduced its initial request – prior to submission – by cutting many of the lower priority items out of its budget. SGA recognizes the newly renovated CRC as being one of the premier facilities of its kind in the country, and therefore feels it is important to provide increased funding for a facility that positively impacts so many students on campus.

Likewise, the Student Center requested \$814,740 in FY05, but SGA was only able to fund them at \$767,788, or roughly 94% of their request. Their request has since increased an additional \$129,095 since last year, which is also due to the increased personnel,

equipment, and support staff necessary to maintain operations of their new, larger facility. Specifically, the Student Center is in need of additional computer support (mandated by a new institute policy), and they are also asking that SGA provide funding for Tech Rec (a recreational area that includes billiards and a bowling alley). SGA was not able to fund Tech Rec last year, due to a lack of available funds, which worked out fine since the Student Center was able to receive one-time funding elsewhere. However, that source is no longer willing to fund the facility, and it has come to SGA's attention that if it does not provide funding for Tech Rec in FY06, then the facility will most likely have to be shut down. Tech Rec impacts a large number of students on campus – especially those without automobiles or transportation – who are looking for a way to get away from classes and have fun, so SGA sees it as a priority to fund this popular facility. While there are some areas of the Student Center's budget that SGA is willing to cut, SGA feels that it would be difficult to justify funding them below \$904,314 (95.8% of this year's request, which is \$136,526 over last year's allocation).

This substantial recent increase in Tier I operating costs, when combined with normal inflation, has resulted in less money going to Tier III organizations over the past few years. Tier III organizations are those directly run and managed by students, giving them an opportunity to gain from these important and enriching experiences. It is a priority of the administration and student body to maintain a high quality of student life, of which Tier III organizations have the greatest and most direct impact. Without a full fee increase, however, Tier III organizations – including sports clubs, culture clubs, and various other student run organizations – would be the first to receive cuts, as the CRC and Student Center must receive first priority in SAF budget allocations.

Consequences if Request Not Approved

A full fee increase is necessary to provide increased funding for the increased demands of the recently renovated CRC and Student Center. The requested fee increase, if not funded, will have a substantial negative impact on the CRC and Tier III student organizations funded through the SAF. Without an SAF increase, the combined effect of increased costs in Tier I and Tier II organizations would significantly diminish the funds available to Tier III organizations and Student Government operating accounts. The effect would especially be felt by Tier III student organizations that enrich the cultural, athletic, and student-centered atmosphere of the Georgia Tech campus. These organizations and events contribute to a campus life that encourages the intellectual, psychological, social, ethical and career development of students. Without a Student Activity Fee increase, the ability to achieve this level of student success will be greatly impeded.

**DETAIL OF REVENUE PROJECTION
STUDENT ACTIVITIES**

<u>Fee Detail (1)</u>	<u>FY 2003 Actual Rate</u>	<u>FY 2004 Actual Rate</u>	<u>FY 2005 Current Rate</u>	<u>FY 2005 Number of Participants (2)</u>	<u>FY 2006 Number of Participants (2)</u>	<u>Projected FY 2005 Revenue with Current Rate</u>	<u>FY 2006 Proposed Rate</u>	<u>Projected Revenue with Proposed Rate</u>
Student Activity:								
Summer	39	39	43	5,690	5,690	\$244,670	56.5 *	\$321,485
Fall	78	86	98	15,761	15,761	1,544,578	113 *	1,780,993
Spring	78	86	98	14,510	14,510	1,421,980	113 *	1,639,630
				<u>35,961</u>	<u>35,961</u>			
TOTAL						<u><u>\$3,211,228</u></u>		<u><u>\$3,742,108</u></u>

* takes into account a 2% salary increase for FY06

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2006**

Mandatory Fee: Technology

Current Fee Level FY05: \$75 per semester

Proposed Fee Level FY06: \$100 per semester

FY 2004 Revenue¹: \$2,961,941

Fee Review Organization: Technology Fee Committee

Current Uses of Revenue:

The Technology Fee was implemented at Georgia Tech in fiscal year 1997. Tech was one of only four institutions in the university system to be granted approval for the fee at that time. The fee was initiated to help meet the ever-increasing demand and need for technological funding, as it became evident that traditional sources of funding could not keep pace with the need for technology expenditures. Georgia Tech has been allowed to increase the fee only once, in fiscal year 1998. All units of the University System now have a technology fee in place.

For fiscal year 2005, there are 93 proposals totaling \$5.5 million that have been submitted to the Technology Fee Committee for approval. The Committee is in the process of making its recommendations to the Provost for the approximately \$3.1 million in available funding.

The Technology Fee is used:

"to fund refurbishment of existing technology-based education equipment and innovative projects for the use of technology in education in the 21st century. Funds for refurbishment of technology should be made available on a broad, equitable basis to ensure modern technology for all students. Simultaneously, funds to develop new applications of new technologies enhancing education in the future should be funded through a competitive proposal process." (*Technology Fee Policy*)

Attachment I is a summary of the technology fee expenditures for FY 2004 and is included to provide an overview as to how the funds are typically expended.

Explanation of FY 2006 Fee Request:

The members of the Georgia Tech Advisory Technology Fee Committee have voted unanimously to recommend an increase for the Technology Fee beginning in FY 2006. The Technology Fee Committee, again unanimously, voted to recommend an increase of \$25/semester on the current \$75/semester to a proposed \$100/semester. The Technology Fee Committee has two central concerns with the current level of the Fee:

¹ FY 2004 Revenue includes one-time funds of approximately \$250K from the Institute's change in summer school accounting.

1. The Technology Fee Committee has consistently received requests far exceeding available funding. Technology (not just computers and software, but lab equipment and other kinds of technology) is an increasingly necessary part of the instructional practices of the Institute. For example, students attending programs offered at a distance (such as through GT Savannah) also pay the Fee, and the technology needs for the distance courses are considerable. The revenue from the Fee does not adequately meet the needs for instruction at Tech. The result is that relatively few proposals get funded each year, and many worthy proposals go unfunded.
2. Because of years of funding cuts to the Institute, the Fee is increasingly being used for renewals and upgrades and less to bring new technologies and innovation to the Georgia Tech classrooms. While these needs are part of the Fee's purpose, the tradeoff is that, in the long run, our instructional settings may be less effective and/or less competitive.

Consequences if Request for Fee Increase is Not Approved:

Without an increase, worthy proposals have no chance for being funded. Examples of proposal that most likely will **not** be funded this year include:

- Math – Upgrade to lab and enable remote access \$99,202
- ECE – Presentation rehearsal studio \$32,700
- Chem & BioChem – Enhancement to lecture hall \$13,500
- Architecture – Upgrade and expansion of media corner equipment \$55,241
- Computing – Technology upgrade for CoC instructional space \$19,395

The number of proposals has grown steadily since the fee was implemented, only leveling off in FY 2005. However, the dollar amount requested has continued to increase. Without a fee increase, the dollar amount we can fund has reached a plateau. By increasing the Fee, we can provide more technology support for both maintenance of classes and for innovations that improve our classes and our competitiveness.

**Georgia Institute of Technology
Financial Data
Technology Fee**

<u>Revenue</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Current Budget	FY 2006 Projected Budget w/o Fee Increase	Revenue Generated by Rate Increase	FY 2006 Proposed Budget w/ Fee Increase
Technology Fee	2,670,721	2,961,941	3,133,812	2,699,250	899,750	3,599,000
Total Revenue:	<u>2,670,721</u>	<u>2,961,941</u>	<u>3,133,812</u>	<u>2,699,250</u>	<u>899,750</u>	<u>3,599,000</u>
Cost of Goods Sold						
Net Revenue	<u>2,670,721</u>	<u>2,961,941</u> *	<u>3,133,812</u> **	<u>2,699,250</u>	<u>899,750</u>	<u>3,599,000</u>
<u>Expenditures</u>						
Personal Services (Including Fringes)						
Direct Operating Expenses (Except Contracted Services)	2,673,348	2,495,721	3,133,812	2,699,250	899,750	3,599,000
Supplies and Materials						
Repairs and Maintenance						
Telecommunications						
Travel						
Contracted Services						
Indirect Operating Expenses						
Auxiliary Services Administration						
Operation and Maintenance of Facilities						
Other Expenses and Transfers						
Scholarships (Athletics Only)						
Debt Service						
Renewal and Replacement Reserve (5% of Revenue)						
Other (Specify)						
Total Expenditures	<u>2,673,348</u>	<u>2,495,721</u>	<u>3,133,812</u>	<u>2,699,250</u>	<u>899,750</u>	<u>3,599,000</u>
Net Operating Gain (Loss)	<u>(2,627)</u>	<u>466,220</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

NOTES:

* FY 2004 Revenue includes one-time funds of approximately \$250K from the Institute's change in summer school accounting.

** FY 2005 Revenue includes carry forward funds from the prior year of approximately \$466K, including the \$250K cited above from the Institute's change in summer school accounting.

**Georgia Institute of Technology
DETAIL OF REVENUE PROJECTION
Technology Fee**

<u>Fee Detail (1)</u>	<u>FY 2003 Actual Rate</u>	<u>FY 2004 Actual Rate</u>	<u>FY 2005 Current Rate</u>	<u>FY 2005 Number of Participants</u>	<u>FY 2006 Number of Participants</u>	<u>Projected FY 2006 Revenue with Current Rate</u>	<u>FY 2005 Proposed Rate</u>	<u>Projected Revenue with Proposed Rate</u>
Technology Fee	75	75	75					
Fall				15,771	15,771	1,182,825	100	1,577,100
Spring				14,526	14,526	1,089,450	100	1,452,600
Summer				5,693	5,693	426,975	100	569,300
Total				<u>35,990</u>	<u>35,990</u>	<u>2,699,250</u>		<u>3,599,000</u>
 TOTAL						<u><u>2,699,250</u></u>		<u><u>3,599,000</u></u>

Georgia Institute of Technology
Summary of Technology Fee Expenditures for Fiscal Year 2004

	Account Number	Budget	Expenditures	Balance	Specific Initiatives	Amount Allocated per Initiative
College of Engineering						
Dean of Engineering	1501279	79,500	79,500	0	COE MatLab Site License for Campus	52,000
					COE/COA AutoCAD Site License for Campus	27,500
Aerospace	1601279	33,800	33,525	275	AE AV Upgrade in AE Classrooms	24,800
					AE Gridgen and Fieldview Software Licenses	9,000
Biomedical Engineering	1251279	192,791	191,791	1,000	BME Cell and Tissue Engineering Lab	192,791
Chemical & Biomolecular Engr	1901279	122,673	122,446	227	ChBE Computer Cluster Upgrade	65,770
					ChBE Bio Experiments for Unit Ops & Control Labs	30,603
					ChBE Fractional Distillation Column for Unit Ops Lab	26,300
Civil & Environmental Engr	2001279	70,760	70,760	0	CEE Computer Class Upgrade	27,720
					CEE Senior Design Class 3D Printer	33,735
					CEE Security Cameras for Computing Lab	2,480
					CEE MathCAD License	3,750
					CEE Laserjet 8150 Printer for Computing Cluster	3,075
Electrical & Computer Engr	2101279	346,125	346,127	(2)	ECE Data Acquisition Boards for Circuits Labs	108,000
					ECE AV Upgrade for Van Leer Auditorium	156,500
					ECE Cadence and other High-End Software for Computer Cluste	40,250
					ECE Printers for Computer Labs	11,375
					ECE 20 Computers for VSLI Instructional Lab	30,000
Industrial & Systems Engineering	2401279	21,000	20,975	25	ISyE License for Optimization & Logistics Software	21,000
Mechanical Engineering	2501279	192,951	192,942	9	ME CAE Computer Cluster Upgrade	117,778
					ME Lab Equipment Upgrade - ME4053	75,173
Polymer, Textile & Fiber Engr	2701279	66,000	66,000	0	PTFE Chemical Processing Lab Equipment	55,000
					PTFE AV Equipment for Classroom	11,000
Regional Engineering Prog	2721279	27,140	27,140	0	GTREP Computer Cluster Acquisition - 20 Computers	27,140
Subtotal - College of Eng			1,151,206			
College of Sciences						
Biology	3201279	100,842	100,842	0	Biology - 24 Phase-Contact Microscopes	100,842
Chemistry & Biochemistry	3301279	109,039	109,039	0	Chem & Biochem - Spretrometers (22)	39,716
					Chem & Biochem - Infraed Spectrometer	34,550
					Chem & Biochem - Balance Equipment Upgrade	34,773
Math	3701279	110,083	110,083	0	Mathematics - Creation of Mobile Wireless Computing Lab	110,083
Physics	4101279	113,402	112,351	1,051	Physics - Upgrade Lab & Lecture Demonstrations	106,007
					Physics - Solar Spectrometer	7,395
Subtotal - College of Sciences			432,315			
College of Computing	3601279	211,777	211,777	0	Multimedia Content Capture, Processing and Authoring Lab	94,827
					Electronic Presentation System for Classroom Instruction - Bldg.	47,900
					Disk Storage System to Backup Media	30,050
					Creation of PDA Pool	39,000

Georgia Institute of Technology
Summary of Technology Fee Expenditures for Fiscal Year 2004

	Account Number	Budget	Expenditures	Balance	Specific Initiatives	Amount Allocated per Initiative
College of Architecture	4801279	171,594	171,594	0	Upgrade Forty (40) Computers for Teaching Lab 359 Upgrade Presentation System for Architecture Auditorium Adding Laptop Data & Ports in Common First Year Studio GPS Technology for Building Construction Program Purchase new Adobe Design Software and Renewals	59,500 28,850 21,944 45,900 15,400
Ivan Allen College						
Economics	5121279	19,545	15,070	4,475	Economics - SAS, JMP and SPSS Software Licenses	19,545
History, Technology & Society	5141279	14,200	11,102	3,098	School of History - Software Licenses and Printers	14,200
International Affairs	5151279	63,500	62,573	927	IA - 10 Dells and 10 Imac G5 for Habersham Computer Lab	63,500
Literature, Comm and Culture	3401279	42,500	42,417	83	LCC - PCs and Server for Freshman Composition	42,500
Modern Languages	3801279	8,674	8,370	304	Modern Languages - High-End Multimedia Workstation Modern Languages - 4 CanoScanner	8,390 284
Subtotal - Ivan Allen College			139,532			
DuPree College of Management	5001279	185,880	185,880	0	Server, PCs and Displays for Trading Floor Lab Data base and Analysis Tools Statistical Software License Fees	24,000 122,640 39,240
Library and Information Center	5101279	20,000	20,000	0	Endnote Site License	20,000
OIT	6501279	138,245	138,245	0	Security Software for Students (recurring) Secure CRT Emulator (recurring) Sunfire Servers (9) for Installing Security Updates	90,900 2,550 44,795
Parker H. Petit Institute for Bioengineering and Bioscience	1241279	45,172	45,172	0	Backup Terra-Byte Servers	45,172
Totals		2,507,193	2,495,721	11,472		2,507,193
Revenue from Technology Fee			2,961,941			
Balance - Carry Forward to FY 2005			466,221			

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2006**

Mandatory Fee: Health Services

Current Fee Level FY05: \$119 per semester

Proposed Fee Level FY06: \$121 per semester

FY 2004 Revenue:* \$4,964,423

Fee Review Organization: Student Health Advisory Committee

Current Use of Revenue:

Health Services provides medical, health education, dental and specialty services to eligible students and spouses. Staff Physicians, Registered Nurses and Nurse Practitioners offer professional expertise in all areas of primary care medicine. Dental, Psychiatric, Gynecological and Nutrition services are available as well. The facility includes 16 exam rooms, two observation rooms, two procedure rooms, Women's, Dental and Psychiatry Clinics, Radiology, Laboratory, Pharmacy and Wellness/Health Promotion. On-line scheduling and self check-in help to streamline the appointment process and decrease waiting time for patients.

General Services Covered by the Health Fee include:

Unlimited MD/RN Visits	First Aid
Wellness and Health Promotion	Unlimited visits to Nurse Practitioners in Women's Clinic
X-ray/Interpretation by radiologist	EKG
Some medications and lab tests	Blood Pressure screening
Consultations with a Pharmacist	Travel Clinic consultations
Pregnancy testing	Body Composition and Flexibility

Eligibility determination is based on enrollment at Georgia Tech and payment of the health fee. Students taking 4 hours or more are automatically assessed this fee and are eligible upon registration. Students taking less than 4 hours, taking a semester off from class or participating in a cooperative program are eligible as long as they pay the health fee. Spouses of married students are also eligible as long as both the students and the spouse have paid the health fee.

The health fee allows the following services to be offered at a low cost:

Allergy Clinic	Prescription contraception
HIV testing	Immunizations
Medical/Orthopedic Supplies	Pap Smears
Travel Medications	Nutrition Clinic
Gynecology Specialty Clinic	

** FY2004 revenue includes one-time funds of \$285,936 from the Institute's change in summer revenue accounting.*

Explanation of FY 2006 Fee Request:

Health Services is proposing a \$2.00 fee increase for FY2006. This amount represents a 1.7% increase over FY2005 fees, which is below inflation. In April 2005 HIPAA information security standards will go into effect. These new standards address patient data security and implementation will cause Health Services to incur considerable information technology costs, both in equipment and possibly the addition of a computer support specialist.

The fee request will also be used to cover inflationary operating expenses expected in FY 2006. Pharmaceuticals are expected to increase 7% over FY05. Salary increases are projected at 3%, utilities at 7% and other operating expenses at 3%. A Program Coordinator has been added in Wellness/Health Promotion. This position will continue the work already begun through the Department of Justice grant to develop and implement a sexual violence initiative on campus.

In addition Health Services' reserves have been significantly diminished over the past three years to pay a portion of the \$7 million cost of the new facility, and the Health Center is in need of a digital radiography machine projected to cost \$400,000.

Consequences if Request for Fee Increase is Not Approved:

Pharmacy – Currently, medications for acute conditions such as bronchitis and strep throat are included in the health fee. Medications for chronic conditions such as allergy or acne are an additional charge, although this is kept as low as possible. Over-the-counter medications are available for free or a nominal cost to students. Since prices for pharmaceuticals are estimated to increase 7% in 2006, without the fee increase, prices for chronic medications, including birth control and emergency contraception, and over-the-counter medications would almost certainly have to be raised. The possibility of a charge for acute medications would have to be considered. Additionally, the charge for special order medications would have to be higher.

Specialty Clinics, which include psychiatry, nutrition and gynecology, have substantially reduced rates in FY05. These prices have not been increased for FY06. The Psychiatry Clinic will continue to provide the first three visits each year at no cost. After that, psychiatry services are available at a rate much lower than that of the surrounding community. Without a fee increase, specialty clinic fees would have to be increased.

Laboratory/Radiology - Health Services' laboratory does many tests in-house and at no charge to students. These tests include urinalysis, mono, pregnancy and strep. Other tests, whether done in-house or sent to the reference lab, are priced much lower than those in the community. All x-rays are included in the health fee. It is important to realize that not only does this involve the supplies, time and expertise of the radiology technologists, but also the services of a radiologist who comes in daily to read the x-rays. In addition, there is the servicing and maintenance of equipment for both lab and radiology. Without a fee increase, additional charges for lab tests, and possibly a charge for x-rays, would be necessary.

DETAIL OF REVENUE PROJECTION
Department: STUDENT HEALTH

Budget FY2006

Date: November 8, 2004

<u>Fee Detail (1)</u>	<u>FY 2003 Actual Rate</u>	<u>FY 2004 Actual Rate</u>	<u>FY 2005 Current Rate</u>	<u>FY 2005 Number of Participants</u>	<u>FY 2006 Number of Participants</u>	<u>FY2006 Revenue with Current Rate</u>	<u>FY 2006 Proposed Rate</u>	<u>FY 2006 Revenue W/ Proposed Rate</u>
Fall/Spring	114	117	119	29,978	30,236	3,598,084	121	3,658,556
Summer	76	76	78	5,933	5,729	446,862	79	452,591
Language Institute	114	117	119	150	325	38,675	121	39,325
Total				<u>36,061</u>	<u>36,290</u>	<u>4,083,621</u>		<u>4,150,472</u>

Note: FY2005 # participants is number used for last year's budget. FY2006 shows slight increase for fall/spring and decrease for summer.

FY2006 # participants based on Budget Office recommendation which is FY05 actual participation.

Summer rate is 2/3 of prior year rate.

Georgia Institute of Technology						
Financial Data - Auxiliary Services						
Department: Health Services						
Budget FY2006					FY 2006	FY 2006
Date: 11/24/04					Projected	Proposed
	FY 2003	FY 2004	FY 2005	FY 2006	Revenue	FY 2006
	Actual	Actual	Current	Budget	Gen by	Proposed
Revenue			Budget	w/o Fee Incr	Increase	w/ Fee Incr
Fee Revenue:	3,948,219	4,062,494	4,048,006	4,083,621	66,851	4,150,472
1 Time Summer FY04 Rev - Reporting Change *		285,936				
Non-Fee Revenue						
Clinic and Pharmacy	449,258	458,399	463,500	477,405		477,405
Dental Clinic	0	106,465	330,000	213,300		213,300
Psychiatry Clinic	0	24,395	2,040	20,600		20,600
Interest Income	49,294	26,734	44,400	43,100		43,100
Total Revenue:	4,446,771	4,964,423	4,887,946	4,838,026	66,851	4,904,877
Expenditures						
Personal Services (Incl Fringes)	2,635,764	2,986,339	3,246,491	3,316,263		3,316,263
Direct Operating Expenses						
Supplies and Materials	167,511	189,131	183,259	200,649		200,649
Pharmacy Supplies	301,716	373,799	389,183	415,000		415,000
Repairs and Maintenance	44,074	55,626	59,100	60,873		60,873
Telecommunications	43,728	48,378	45,091	51,324		51,324
Travel	7,266	11,197	21,218	21,855		21,855
Contracted Services	244,663	230,883	195,425	237,809		237,809
Equipment <\$5K & Renov <\$100K			60,000	55,000		55,000
Indirect Operating Expenses						
Auxiliary Admin & Tech Support	120,591	112,203	126,552	132,716		132,716
BuzzCard Admin Fee						
Operation and Maintenance of Facilities	67,129	97,121	121,410	125,052		125,052
Utilities	31,573	54,434	75,000	80,129		80,129
Total Expenditures	3,664,015	4,159,111	4,522,729	4,696,671	0	4,696,670
Net Income - Cash Flow	782,756	805,312	365,217	141,355	66,851	208,207
Less: Depreciation Reserve	95,588	151,670	152,754	152,754		152,754
Net Income After Depreciation	687,168	653,642	212,463	(11,399)	66,851	55,453

* Represents Institute's one-time change in summer revenue accounting.

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2006**

Mandatory Fee: Transportation

Current Fee Level FY05: \$53 per semester

Proposed Fee Level FY06: \$57 per semester

FY 2004 Revenue: * \$2,212,750

Fee Review Organization: Parking and Transportation Advisory Committee

Current Uses of Revenue:

Fee revenue and other income from transportation operations are used for day-to-day operation of the Tech Trolley, the Stinger Bus service and Stingerette services. The Stinger and Trolley offer several routes to transport people to various locations on campus, Technology Square, GCATT and MARTA providing 10 buses and 8 trolleys.

Stinger hours are Monday through Friday from 7:00am until 12:18am. Shuttle service to Kroger is provided on weekends. The Stingerette Van Escort Service provides call-in, reserved, on campus transportation for students, operating daily from 6:00pm until 2:30am. Disability transport service is available Monday through Friday from 7:30am to 6:00pm.

The transportation fleet increased 75% in July 2003 with the addition of 8 new trolleys and the expanded Technology Square campus boundaries. The Tech Trolley provides 6 continually running trolleys (with 2 spares) operating Monday through Friday from 5:45am until 11:12pm providing continual service between campus, Technology Square and the Midtown MARTA Station. The Tech Trolley also provides service on weekends operating on Saturday from 10:00am until 6:20pm and Sunday from 3:00pm until 11:20pm with continual service between campus, Technology Square and the Midtown MARTA Station.

Fees are also used for capital expenses such as vehicle and equipment replacement, global positioning system, and communication equipment.

Trolley and Stinger services are currently provided through a contract with a private provider, and Stingerette services are staffed by Parking and Transportation employees.

The annual service hours are approximately 17,900 for the Trolley, 21,600 for the Stinger service and 16,000 hours for the Stingerette.

**FY2004 revenue includes one-time funds of \$74,271 from the Institute's change in summer revenue accounting.*

Explanation of Fiscal 2006 Fee Request:

The Transportation Department is submitting for consideration a \$4 increase in the fee for the fall and spring semesters of fiscal year 2006. The increase will 1) cover the deficit caused by the Board of Regents failure to support the full fee increase requested by Georgia Tech for fiscal year 2005 and 2) cover an anticipated FY2006 increase for inflation in operating costs, as well as a price increase for the transit company to cover higher costs for fuel, maintenance and labor.

\$2 of the fee increase will cover the FY2005 shortfall. The Board of Regents declined \$2 of the fee increase, which had been approved by the MFSAC and President Clough. Although full funding was not approved, the department decided to fill the position to manage the service contract on a day-to-day basis, improve customer service, and provide a professional level of transit.

The second portion of the fee increase, \$2, will cover an expected 3% inflationary increase in all operating and contract costs and allow expansion of the global positioning system to the Stinger bus and the Emory shuttle to enhance service levels in the entire system.

Consequences If Request Not Approved:

If the fee increase is not approved, the Transportation Department will have to make the following changes to FY06 operations:

<u>Action</u>	<u>Cost</u>	<u>Consequence</u>
1) Reduce Stinger & Trolley Service	(\$136,000)	Reduction of approximately 3,200 service hours.

**Georgia Institute of Technology
 DETAIL OF REVENUE PROJECTION
 Department: Transportation**

Budget FY2006

Date 1/13/05

<u>Fee Detail</u>	<u>FY 2003 Actual Rate</u> Per Sem	<u>FY 2004 Actual Rate</u> Per Sem	<u>FY 2005 Current Rate</u> Per Sem	<u>FY 2005 Bud Number of Particip</u>	<u>FY 2006 Number of Particip</u>	<u>FY2006 Revenue with Current Rate</u>	<u>FY 2006 Proposed Rate</u>	<u>FY2006 Revenue W/ Proposed Rate</u>
Transportation Fee - Fall/Spring	39	49	53	30,784	30,977	1,641,781	57	1,765,689
Transportation Fee - Summer	25	26	33	6,491	6,245	206,085	35	218,575
Total				<u>37,275</u>	<u>37,222</u>	<u>1,847,866</u>		<u>1,984,264</u>

Notes:

FY2006 # participants based on Budget Office recommendation which is FY05 actual participation and estimate for Spring.

Summer rate is 2/3 of prior year rate.

Financial Data - Auxiliary Services

Department: Transportation

Budget FY2006

Date 1/13/05

	12/16/04 FY 2005 Current Budget	FY 2006 Projected Budget w/o Fee Incr	Revenue Generated By Rate Increase	FY 2006 Proposed Budget w/ Fee Incr
Revenue	FY 2003 Actual	FY 2004 Actual		
Fee Revenue	1,355,122	1,727,742	1,845,755	1,847,866
1 Time Summer FY04 Revenue - Reporting Chg *		74,271		
Non-Fee Revenue (list individually):				
Charter Revenue	108,018	109,423	115,100	132,097
Interest Income	18,414	10,217	23,000	23,230
Institute Allocation **	190,000	291,097	289,642	390,000
Total Revenue:	1,671,554	2,212,750	2,273,497	2,393,193
			136,398	2,529,591
Expenditures				
Personal Services (Including Fringes)	298,188	318,786	439,840	428,585
Direct Operating Exp (Except Contracted Serv)				
Supplies and Materials	43,006	44,513	31,839	32,794
Travel	2,500	678	6,365	6,556
Repairs and Maintenance	15,219	25,504	38,543	27,057
Telecommunications	21,574	18,120	22,221	22,888
Offsite Bus storage				100,000
Equip <\$5K/Reno <\$100K - Per Cap Plan				
Office/Computer Equip Replace/Software			10,400	10,820
Signage/Wayfaring Plan			3,000	3,000
Carpool/Vanpool Software System				
Contracted Services				
Nextbus GPS				16,260
Stinger Services	788,000	879,585	894,440	924,597
Charter Services	99,052	76,000	78,280	91,200
Tech Square Trolley Costs		715,370	803,970	845,964
Indirect Operating Expenses				
Auxiliary Services Admin/Technical Support Svc.	36,837	33,481	39,080	46,910
Operation and Maintenance of Facilities	25,907	10,641	29,870	30,766
Utilities	1,173	1,385	1,232	1,482
Other Expenses and Transfers				
Scholarships (Athletics Only)				
Debt Service				
ARC Reimbursement			(107,000)	(40,000)
Total Expenditures	1,331,456	2,124,063	2,292,080	2,548,879
Net Income - Cash Flow	340,098	88,687	(18,583)	(155,686)
			136,398	(19,288)
Less: Depreciation Reserve	(39,322)	(17,050)	(19,782)	(19,782)
Net Income After Depreciation	300,776	71,637	(38,365)	(175,468)
			136,398	(39,070)

* Represents Institute's one-time change in summer revenue accounting.

MEMORANDUM

TO: Institute Budget and Planning Committee

FROM: Rosalind R. Meyers
Associate Vice President Auxiliary Services

SUBJECT: Transportation Fee

DATE: January 28, 2005

The Fiscal Year 2006 fee request for Transportation included a \$4 increase to fund 2 new Stinger buses, increasing the fleet size from 10 to 12 vehicles. This increase would allow for one additional bus on the Red Line and one on the Blue Line. The requested increase was based on ridership levels on both routes and would improve both the frequency of service and capacity on each line.

On January 12, 2005 the Mandatory Student Fee Advisory Committee (MSFAC) met and voted to delay this budget request for review in the next fiscal year fee request cycle. Based on the high level of service demand, however, staff recommends the need for further consideration of the purchase of a least one additional Stinger bus to support the Red Line operation.

A summary of the annual growth in ridership since the fall of 2002 is shown in Attachment A. System-wide ridership increased from 600 thousand trips for 2002 academic year to 2 million trips in the current academic year. The Red and Blue lines are carrying approximately 300,000 and 200,000 riders, respectively, each semester. Since being introduced the Tech Trolley has shown a rapid growth in ridership reaching slightly over 400,000 riders in the fall 2004. The success of each of these services has generated concerns with passenger overcrowding and the need to evaluate adding system capacity.

Attachment B is a report by transportation supervisors of the occurrences of passenger overloads during the week of Aug. 23, 2004 to Aug. 27, 2004. The report shows the route, direction of travel, time, and the stop (i.e., time point) where the vehicle was at capacity. A total of 26 overloads were reported during the week: 15 on the Tech Trolley, 10 on the Red line, and 1 on the Blue line. The report shows capacity issues at several stops along the Ferst Drive corridor (in particular Ferst & Atlantic), from the residential halls on east and west campus, and inbound from Technology Square.

Based on this information staff recommends the need to further consider adding an additional bus on the Red Line. Adding the one bus will improve the frequency of service to levels equivalent to the Tech Trolley, and add additional capacity to/from the residential halls and along Ferst Drive. In addition, by offering more passenger capacity along the Ferst Drive corridor where the Red Line and the Tech Trolley services overlap, overcrowding on the Trolley will be relieved to an extent.

The addition of one Stinger on the red line will add \$2 to the \$4 transportation fee request approved by the Mandatory Student Fee Committee. I appreciate your consideration of this request, and if you have any questions please let me know. Thanks.

Attachment B
 Transportation Services
 Supervisor Report – Passenger Overload Report

Week of : Aug. 23, 2004 to Aug. 27, 2004				
Date	Route	Direction of Travel	Timepoint	Time
8/23	Trolley	To CRC	Tech Square	9:05 am
"	Trolley	To MARTA	Ferst@Hemphill	11:05 am
"	Trolley	To MARTA	Ferst@Atlantic	2:00 pm
8/24	Red	Outbound	8 th @Hemphill	9:17 am
"	Trolley	To CRC	Tech Square	11:05 am
"	Red	Inbound	Student Cntr.	11:08 am
"	Red	Inbound	Bobby Dodd	11:55 am
"	Trolley	To CRC	Ferst@Fowler	11:57 am
"	Red	Inbound	Bobby Dodd	1:00 pm
"	Red	Inbound	Bobby Dodd	2:05 pm
"	Trolley	To CRC	Tech Square	12:10 pm
"	Red	Inbound	Bobby Dodd	2:28 pm
"	Red	Inbound	Ferst@Cherry	2:31 pm
"	Trolley	To MARTA	Ferst@Atlantic	4:07 pm
8/25	Trolley	To MARTA	Ferst@Atlantic	9:59 am
"	Trolley	To MARTA	Ferst@Atlantic	10:08 am
"	Red	Outbound	Fitten Hall	10:50 am
"	Trolley	To CRC	Tech Square	11:33 am

** Operators should report any passenger overloads to Supervisor on duty. Thanks You.

Transportation Usage

Attachment A

