

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2013**

Mandatory Fee: Transportation

Current Fee Level FY12: \$76 Fall/Spring-\$48 Summer

Proposed Fee Level FY13: \$78 Fall/Spring- \$51 Summer

FY 2011 Revenue: \$3,825,068

Fee Review Organization: Parking and Transportation Advisory Committee

Current Uses of Revenue:

Fee revenue and other income from transportation operations are used for the day-to-day operation of the Tech Trolley, the Stinger Bus, and Stingerette services. The Stinger and Trolley offer multiple routes with 13 buses and 8 trolleys to transport people to various locations on campus, Technology Square, NARA/TEP, MARTA and Georgia Tech facilities along 14th Street.

Stinger service provides 10 continuously running buses (with 3 spares) operating Monday through Friday from 7:00 a.m. until 10:07 p.m. Shuttle service to Publix-Atlantic Station is provided from 10:10 a.m. to 5:45 p.m., Saturdays and Sundays. The Stingerette Van Escort Service provides after-hours call-in campus transportation for students, operating daily from 6:00 p.m. until 7:00 a.m. Disability transport service is available Monday through Friday from 7:30 a.m. to 6:00 p.m.

The Tech Trolley provides 6 continuously running trolleys (with 2 spares) operating Monday through Friday from 5:45 a.m. until 10:14 p.m.; from 10:00 a.m. to 6:38 p.m. on Saturdays; and from 3:00 p.m. to 9:50 p.m. on Sundays, providing service between the Campus Recreation Center and the Midtown MARTA Station. Service is also provided to the midtown Publix on evenings and weekends. The new Midnight Rambler provides nighttime transit service Sunday through Thursday from 8:54 p.m. to 3:21 a.m., connecting west to east campus. The route includes convenient stops at the new Clough Undergraduate Learning Center and the North Avenue Dining Hall. The Midnight Rambler is in service during fall and spring semesters only.

Fees are also used for capital expenses such as vehicle replacement, communication equipment, and transit shelters.

Transportation receives two major sources of revenue which include Student Fees and Institute Allocation dollars. This revenue represents approximately 93% of the department's total revenue.

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

The annual service hours are approximately 19,150 for the Trolley, 26,043 for the Stinger service and 18,300 hours for the Stingerette.

Explanation of Fiscal 2013 Fee Request:

The Department of Parking and Transportation is submitting a request for a \$2 increase in the fee for the Fall and Spring semesters of Fiscal Year 2013. The increase will assist in covering a 10% increase in Institute Overhead, and a 5% increase in Stinger and Trolley contracted services.

Consequences If Request is Not Approved:

If these monies are not approved, reductions in the Stinger and Trolley service hours will be required. For every dollar reduction this would require a cut in annual service hours by approximately 655 hours per year.

Mandatory Fee
Fiscal Year 2012 For FY2013 Fees

Financial Data
Transportation

Institution: Georgia Institute of Technology

				D	G	F
				FY 2012	= (F - D)	FY 2013
				Projected	Revenue	Proposed
	FY 2010	FY 2011	FY 2012	Budget	Generated by	Budget
	Actual	Actual	Current	w/o Fee Increase	Rate	w/ Fee Increase
			Budget		Increase	
Revenue						
Fee Revenue - Fall & Spring	2,622,238	2,665,148	2,820,132	2,841,716	74,782	2,916,498
Fee Revenue - Summer	348,678	370,692	370,464	370,848	23,178	394,026
Non-Fee Revenue (list Individually)						
Charter Revenue	121,094	136,105	127,149	142,910		142,910
Special Services	108,997	109,244	115,592	126,689		126,689
Transit Advertising	75	16,330	28,250	16,330		16,330
Interest Income	16,340	13,570	38,321	14,284		14,284
Institute Allocation (Stinger/Trolley/Zipcar)	409,571	513,978	513,978	513,978		513,978
Total Revenue	3,626,993	3,825,067	4,013,886	4,026,755	97,960	4,124,715
Net Revenue	3,626,993	3,825,067	4,013,886	4,026,755	97,960	4,124,715
Expenditures						
Personal Services (Including Fringes)	656,185	718,520	784,546	758,701		758,701
Travel	4,481	3,023	7,500	6,000		6,000
Supplies and Materials	76,318	53,681	57,000	44,150		44,150
Repairs and Maintenance	38,814	34,344	38,300	39,500		39,500
Telecommunications	17,143	11,634	13,659	9,768		9,768
Depot Lease	21,971	22,630	27,319	24,000		24,000
Transit Advertising	0	0	5,650	5,650		5,650
Contracted Services	2,429,319	2,607,967	2,849,165	2,975,891		2,975,891
Equipment	7,646	7,639	6,575	19,575		19,575
Institute Overhead - New FY09	49,034	66,140	70,220	83,824		83,824
LED /Solar Signs	70,934					0
Auxiliary Services Administration	80,896	76,895	78,597	85,469		85,469
Operation and Maint of Facilities	329	0	2,679	2,679		2,679
Utilities	3,243	5,408	3,962	5,878		5,878
						0
						0
Depreciation	34,212	35,614	62,364	62,364		62,364
						0
Total Expenditures	3,490,525	3,643,495	4,007,536	4,123,449	0	4,123,449
Surplus (Deficit)	136,468	181,572	6,350	-96,694	97,960	1,266
Cumulative Fund Balance	136,468	318,040	324,390	227,696		325,656
% of Revenue Expended	0.962374341	0.952531028	0.998417992	1.024012884	0	0.99969307

NOTES:

- (C, E) The actual data for FY 2009 and FY2010 should agree to the general ledger as included in the respective Annual Financial Reports.
- (G) FY 2011 Current Budget represents the currently approved amendment.
- (I) FY 2012 Projected Budget w/o fee increase should represent the projected budget without any consideration of a fee increase.
The budget will consist of enrollment increases.
- (K) Rate Increase will represent only the increase in revenue and expenditures related to the proposed rate increase.
- (L) FY 2012 Proposed Budget will be the sum of FY 2011 Projected Budget w/o Fee Increase plus Rate Increase.

Mandatory Fee
Fiscal Year 2012 For FY2013

Financial Data
Detail of Revenue Projection
Transportation

Institution: Georgia Institute of Technology

Fee Detail	FY 2011 Actual Rate	FY 2012 Actual Rate	A		B		C		D = A x C		E		F = C x E	
			FY 2012 Current Rate	FY 2012 Number of Participants	FY 2013 Number of Participants	Projected FY 2012 Revenue with Current Rate	FY 2013 Proposed Rate	Projected Revenue with Proposed Rate						
Fall/Spring	72	72	76	37,107	37,391	2,841,716	78	2,916,498						
Transportation/Summer	43	43	48	7,718	7,726	370,848	51	394,026						
TOTAL				44,825	45,117	3,212,564		3,310,524						

NOTES:

- (1) Under different Auxiliary Units there may be several fee types. If your institution has various fees under any one unit list out each fee individually with the applicable description.
- (2) If you have a 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).