

FY 2011
Institution: Georgia Institute of Technology
Section I: Summary of Mandatory Fees Request

	Current Fee	Request	Request %	2%	3%	5%
Activity Fee	\$ 118	\$ 5.00	4.2%			
Technology	\$ 103	\$ 4.00	3.9%			
Athletic	\$ 123	\$ -	0.0%			
Health	\$ 148	\$ 6.00	4.1%			
Transportation	\$ 72	\$ 2.00	2.8%			
Student Rec Facility	\$ 54	\$ -	0.0%			
	\$ 618	\$ 17.00	2.8%	\$ -	\$ -	\$ -

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	\$ 4,273,616	41,962	\$ 196,454	\$ -	\$ -	\$ -
Technology	\$ 4,750,000	46,237	\$ 184,948	\$ -	\$ -	\$ -
Athletic	\$ 4,502,800	41,100	\$ -	\$ -	\$ -	\$ -
Health	\$ 5,621,264	42,385	\$ 274,272	\$ -	\$ -	\$ -
Transportation	\$ 2,804,538	43,677	\$ 109,407	\$ -	\$ -	\$ -
Student Rec Facility	\$ 2,500,000	40,028	\$ -	\$ -	\$ -	\$ -
Total revenue	\$ 21,952,218		\$ 765,081	\$ -	\$ -	\$ -

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

Student Activity Fee:
This fee was not increased for Fiscal 2010, and the SGA has been very conservative in requesting Student Activity Fee increases over the past five years. Student organizations have been impacted by the recession and state budget cuts. Student organizations have shown an increase in the need for financial support from the Student Government Association (SGA) and the Activity fee, as witnessed by an increase in the weekly financial requests from Fall 2008 to Fall 2009 from 48 to 69. With the increasing number of students and diversified interests on campus the number of student organizations has been rapidly an increased need for financial support from the SGA. Along with enrollment at the Institute, the membership of these organizations has been growing quickly. This is most visible in the sports clubs, which are looking for additional money for equipment, practice facilities rentals and coaching staff. Increasing the fee by \$5 will help cover FY2011 expected expenses. See the detailed proposal submitted to the BOR, as prepared by the SGA.
Technology Fee:
There is a steady increase in technology needs for all programs, as noted by the proposals submitted to the Committee especially for basic classroom technology. As the number of technology-enhanced classrooms expands, increased funding is necessary to maintain existing facilities. In anticipation of the Clough Undergraduate Learning Center (CULC), there will be a significant increase in technology enhanced classrooms. As a result, faculty proposals for innovative educational technology is expected to increase, therefore requiring additional funds to meet these requests as well as years of unmet basic needs. See the detailed proposal from the Technology Fee Committee.
Student Health Fee:
Health Services is continually challenged to provide safe, efficient and effective medical care in response to increased demand for services and increasing clinical acuity. Health visits have become more complex and require greater time from physicians, nurses and support staff. There also has been a substantial increase in patient volume, due to the increase in enrollment and severity of illnesses. The fee increase of \$6 will allow Student Health Services to hire new medical and nursing staff to help alleviate the current crisis of high demand and increased clinical acuity. See the detailed proposal from Student Health Services, which the Student Health Advisory Committee (SHAC) has reviewed.
Transportation Fee:
The increase will help cover the cost of the new 10-year contract effective January 1, 2010. The new contract will furnish a new fleet of buses, fuel, maintenance and labor costs. The increase will also help cover the anticipated increase in inflation in operating costs, wages and benefits increases. This increase is also needed to maintain the current level of service to meet campus needs. See the detailed proposal submitted by Parking and Transportation, which has been reviewed by the Parking and Transportation Advisory Committee (PTAC).

Section IV: Reserves and Fund Balances

Activity Fee	Technology Fee	Athletic Fee	Health Fee	Transportation Fee	Other Fee	Other Fee
208,881	\$ -		\$ 2,371,823	\$ 2,020,419		

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2011**

Mandatory Fee:	Student Activity Fee
Current Fee Level FY10:	\$118 per semester
Proposed Fee Level FY11:	\$123 per semester
FY 2009 Revenue:	\$4,369,838
Fee Review Organization:	Student Government Association

Current Uses of Revenue:

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

Over the past six years the number of students enrolled at Georgia Tech has increased steadily starting at 16,000 students in the fall of 2005 to the current enrollment of ~20,000 students. Accordingly, the number of fee participants has also shown a steady increase (Figure 1). This increase in enrollment correlates directly to an increase in the use of the primary facilities that the SAF supports, particularly the CRC and the Student Center.

There has also been an increase in the number of student organizations on campus. For the past several years SGA has received well over \$5 million in funding requests annually. The SAF, which is the only source of funding for such requests, reached its highest level of funding in Spring 2009, generating \$4,369,838 – indicating a nearly \$700,000 deficit in funding to student organizations and facilities for FY10 alone.

A review and analysis of projected costs demonstrate that in the next year, SGA will either need to make drastic cuts in spending or increase the SAF in order to ensure that the funds spent do not exceed the total SAF revenue (Figure 2).

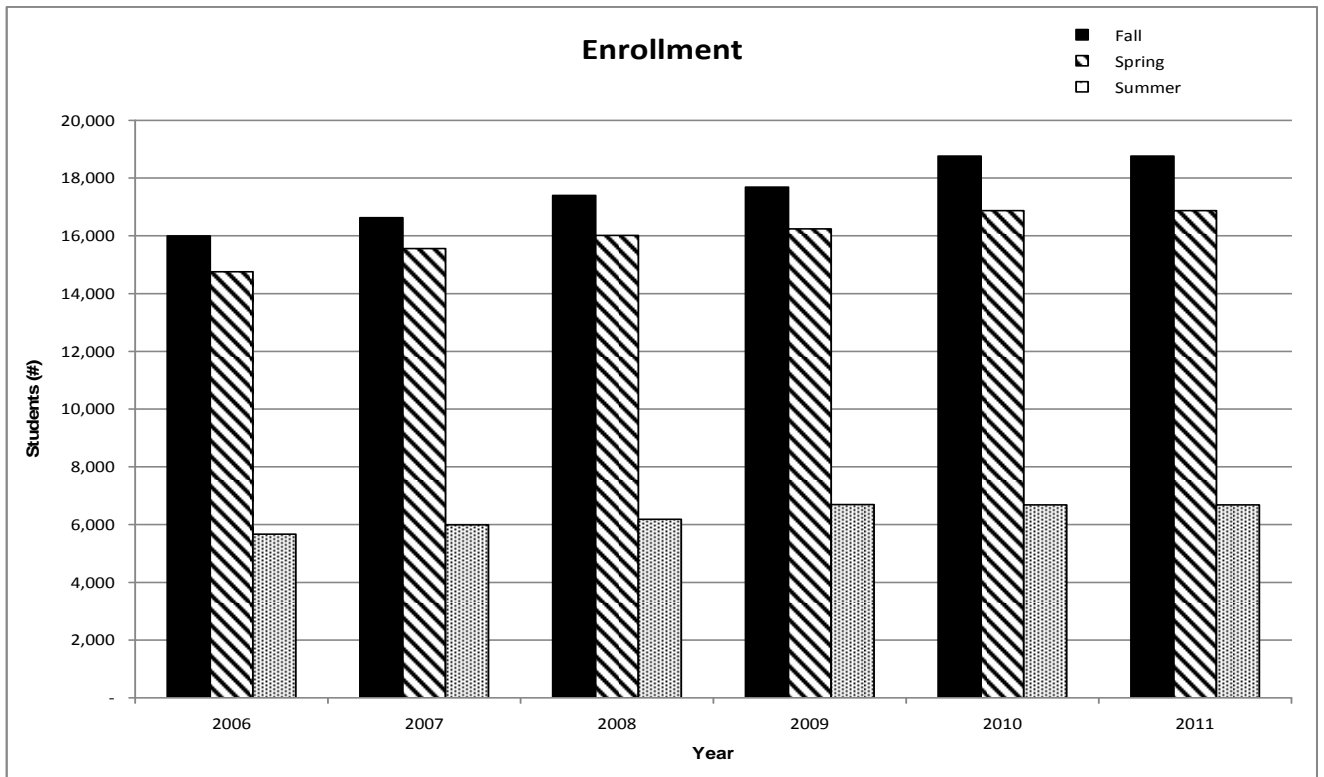


Figure 1. Enrollment data for the past five years with respect to who was paying the SAF.

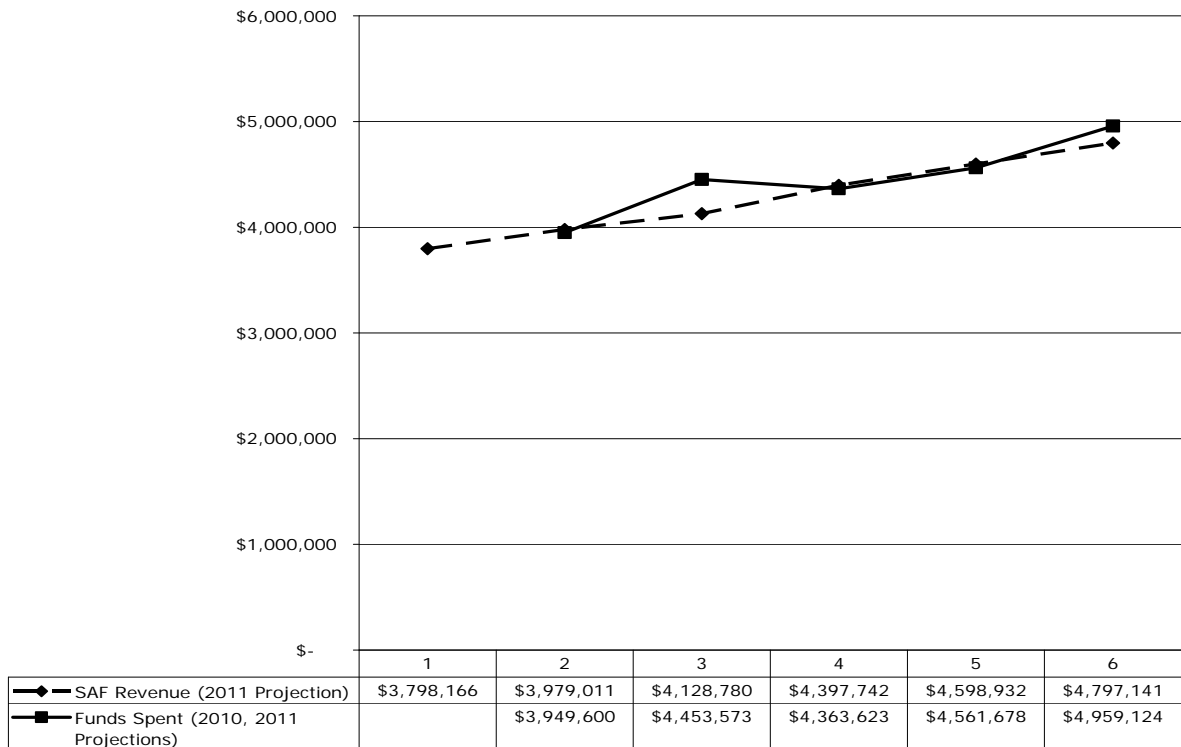


Figure 2. Historical data and projected forecasts for 2011 for the SAF.

Detailed Explanation of FY 2011 Fee Request:

The SAF was last increased from \$113 to \$118 two years ago for FY2009. Increasing the Student Activity Fee now by the same amount of \$5 will help cover FY11's expected expenses.

Along with many other campus departments, the CRC and Student Center have been affected by the economic downturn and have participated in furloughing staff, limiting travel and cutting expenses. In order to continue providing the same level of service to the students, these two bodies need increased financial support. The Student Center typically receives 75-78% of its funding from the SAF, and we must meet their rising expenses. Furthermore, both the CRC and Student Center have seen increased usage in recent years. Typical occupancy of the Student Center for prime use hours in meetings rooms is 80%, and the space is almost uniquely occupied by GT's student organizations. Similarly, since it opened after the Olympics, the CRC has seen increased student use every year; specifically, there was a 3.43% increase in student visits from the 2007-2008 school year (470,701 visits) to the 2008-2009 school year (486,850 visits).

Student organizations have also been impacted by the recession. In some instances, student organizations were able to compensate for the economic downturn (and resulting harder fundraising climate) with assistance from academic departments. However, with state budget cuts, student organizations have shown an increased need for financial support from SGA; there were 48 weekly financial requests in Fall 2008 and 69 requests in Fall 2009. With the increasing number of students and diversified interests on campus, the number of student organizations has rapidly been increasing also; now, there are a total of 442 student organizations compared to less than 400 only two years ago. Along with enrollment at the Institute, the membership of these organizations has been growing quickly. This is most visible in the sports clubs, which are consequently looking for additional money for equipment, practice facilities rentals, and coaching staff.

Finally, there is significant student and administrative support behind launching a sustainable prominent Speaker Series housed in the Provost's Office. The goal of this initiative is to bring world-class scholars, public servants, and business leaders to campus with the goal of creating a deeper intellectual environment, challenging students to become true innovators in their respective fields, and inspiring them to be the vanguard of society. The speaker series will ultimately be funded by a special endowment established over the next 2-5 years. The creation of an endowment and the continued support of the Office of the Provost will ensure the long-term sustainability of the speaker series. In the interim, funding must be obtained from various sources, including campus departments and the Student Activity Fee.

Consequences if Request Is Not Approved

The fee increase is necessary to adequately fund the CRC, Student Center, and student organization needs. Not receiving this increase would force these organizations to

downgrade their services, and would also cut significantly into Student Activity Fees funds that are allocated towards student organizations.

Even with the proposed increase, Student Government will have to be more conservative in its spending. In the future, hopefully we can escape these large \$5 increases by raising the fee by a smaller amount, but annually instead of bi-annually, to keep the fee meeting the needs of the student body.

Georgia Institute of Technology
Detail of Revenue Projection
Student Activities

Fee Detail (1)	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Current Rate	FY 2010 Number of Participants (2)	FY 2011 Number of Participants (2)	Projected FY 2011 Revenue with Current Rate	FY 2011 Proposed Rate	Projected Revenue with Proposed Rate
Student Activity:								
Summer	57	59	59	6,678	6,678	\$394,002	\$62	\$414,036
Fall	113	118	118	18,410	18,410	2,172,380	123	2,264,430
Spring	113	118	118	<u>16,874</u> 41,962	<u>16,874</u> 41,962	1,991,132	123	2,075,502
TOTAL						<u><u>\$4,557,514</u></u>		<u><u>\$4,753,968</u></u>
<p>(1) Most institutions will have only their Activity Fee to list; however, if you have any additional fees that are captured in this area please list them individually (this includes Recreation or Wellness fees as an example).</p> <p>(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).</p>								

Georgia Institute of Technology

Financial Data

Student Activity

					FY2011	Revenue	FY2011
					Projected	Generated by	Proposed
	FY2008	FY2009	FY2010		Budget	Rate	Budget
	Budget	Budget	Budget	w/o Fee Increase	Increase	w/ Fee Increase	
Revenue:							
Student Activity Fee	3,889,325	4,238,781	4,273,616	4,557,514	196,454	4,753,968	
Total Revenue	3,889,325	4,238,781	4,273,616	4,557,514	196,454	4,753,968	
Program Expenditures:							
Campus Recreation Center (Tier I)	1,727,717	1,837,947	1,828,423	1,949,886		1,949,886	
Student Center Operations (Tier I)	1,005,513	1,074,774	1,070,000	1,141,081		1,141,081	
Student Publications and Radio (Tier II)	203,828	209,528	178,299	190,143		190,143	
Theater and Music (Tier II)	82,097	78,596	53,833	57,409		57,409	
Student Government & President's Council (Tier II)	154,566	254,473	309,289	329,835		329,835	
Intramural Athletics (Tier II)	87,429	102,962	103,632	110,516		110,516	
Outdoor Recreation (Tier II)	77,647	109,120	80,347	85,684		85,684	
Student Life Programming (Tier II)	127,491	137,767	166,911	177,999		177,999	
MOVE Volunteer Office (Tier II)	10,403	10,885	3,626	3,867		3,869	
Student Organizations - Sports (Tier III)	250,431	277,841	317,184	338,255		338,255	
Student Organizations - Cultural (Tier III)	34,074	25,587	23,858	25,443		25,443	
Student Organizations - Other (Tier III)	128,129	119,301	138,214	147,396		147,396	
						0	
Total Program Expenditures	3,889,325	4,238,781	4,273,616	4,557,514	196,454	4,753,968	
Unassigned Balance	0	0	0	0	0	0	
TOTAL APPLICATION OF FUNDS	3,889,325	4,238,781	4,273,616	4,557,514	196,454	4,753,968	
<ul style="list-style-type: none"> - FY 2010 Current Budget represents the currently approved amendment. - FY 2011 Projected Budget w/o Fee Increase should represent the projected budget without any consideration of fee increases. This budget will consist of enrollment and inflation increases. - Rate Increase will represent only the increase in revenue and expenditures related to the proposed rate increase. - FY 2010 Proposed Budget will be the sum of FY 2010 Projected Budget w/o Fee Increase plus Rate Increase. 							

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2011**

Mandatory Fee: Technology

Current Fee Level FY10: \$103 per semester

Proposed Fee Level FY11: \$107

FY 2009 Revenue¹: \$4,604,543

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. All units of the University System now have a technology fee in place.

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*)

Technology Fee Recommendation for FY 2011

The Technology Fee Committee recommended that student technology fees increase from \$103 to \$107 per semester for the next academic year. This was a consensus decision reached by all committee members, both students and faculty. In reaching this decision, the committee considered the history of fee increases as well as the increasing use of educational technology on campus. The last increase to the technology fee of \$3 per semester occurred 3 years ago. Thus, the proposed increase would be substantially less than the rate of inflation. Upon reviewing this year's proposals, the committee noted the steadily increasing technology needs for all programs, especially for basic classroom technology. As our number of technology-enhanced classrooms expands, increased funding is necessary to maintain existing facilities. When the Clough Undergraduate Learning Center (CULC) opens, there will be a significant increase in technology-enhanced classrooms. As a result of these new facilities, faculty proposals for innovative educational technology are expected to increase, especially for those that exploit the capabilities of the new CULC facilities. However, in consideration of other student fee increases, the committee has chosen to recommend a small technology fee increase.

GT Budget Office 02/10/2009

Georgia Institute of Technology
Detail of Revenue Projection
Technology Fee

Fee Detail (1)	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Current Rate	FY 2010 Number of Participants (2)	FY 2011 Number of Participants (2)	Projected FY 2011 Revenue with Current Rate	FY 2011 Proposed Rate	Projected Revenue with Proposed Rate
Technology Fee								
Summer	103	103	103	8,366	8,366	861,698	107	895,162
Fall	103	103	103	19,737	19,737	2,032,911	107	2,111,859
Spring	103	103	103	18,134	18,134	1,867,802	107	1,940,338
TOTAL						4,762,411		4,947,359

(1) 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).

(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).

Georgia Institute of Technology
Financial Data
Technology Fee

				FY 2011	Revenue	FY 2011
	FY 2008	FY 2009	FY 2010	Projected	Generated by	Proposed
Revenue	Actual	Actual	Current	Budget	Rate	Budget
			Budget	w/o Fee Increase	Increase	w/ Fee Increase
Technology Fee Revenue	4,465,000	4,604,543	4,750,000	4,762,411	184,948	4,947,359
Total Revenue	\$ 4,465,000	\$ 4,604,543	\$ 4,750,000	\$ 4,762,411	\$ 184,948	\$ 4,947,359
Expenditures						
Personal Services (Including Fringes)						
Operating Expenses						
Supplies and Materials	3,380,513	3,546,146	4,406,175	4,381,418	184,948	\$ 4,566,366
Repairs and Maintenance						
Software						
Equipment Capitalized						
Equipment Non-capitalized	1,084,487	1,058,397	343,825	380,993		380,993
Other Expenses						
Total Expenditures	\$ 4,465,000	\$ 4,604,543	\$ 4,750,000	\$ 4,762,411	\$ 184,948	\$ 4,947,359

NOTES:

- FY 2010 Current Budget represents the currently approved amendment.
- FY 2011 Projected Budget w/o Fee Increase should represent the projected budget without any consideration of fee increases. This budget will consist of enrollment and inflation increases.
- Rate Increase will represent only the increase in revenue and expenditures related to the proposed rate increase.
- FY 2011 Proposed Budget will be the sum of FY 2011 Projected Budget w/o Fee Increase plus Rate Increase.

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2011**

Mandatory Fee: Health Services

Current Fee Level FY10: \$148

Proposed Fee Level FY11: \$154

FY 2009 Revenue: \$6,285,665

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, Nurse Practitioners, Registered Nurses, and Medical Assistants 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 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 visits to physicians and nurses in Primary Care Clinic and nurse practitioners in Women's Clinic	
X-ray/interpretation by radiologist	Consultations with a pharmacist
EKG	Travel Clinic consultations
Urgent care & first aid	Flu shots
Some medications and lab tests	Pregnancy testing
Health Promotion services	Blood pressure screening

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

Psychiatry Clinic	Laboratory testing
Allergy Clinic	Prescription contraception
HIV testing	Immunizations
Medical/orthopedic supplies	Gynecological testing
Travel medications	Gynecology Specialty Clinic
Nutrition consultations	

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. Students' spouses and

domestic partners are also eligible as long as both the student and the spouse/domestic partner have paid the health fee.

Explanation of FY2011 Fee Request

Stamps Health Services (SHS) has an excellent track record of financial stewardship and is known for providing high quality care and service to students at affordable rates. Last year the MSFAC approved increased funding and Health Services has applied these additional resources to directly benefit students by enhancing access to care and quality. The following priority actions were taken to utilize funds from last year's increase:

1. Added an additional Medical Doctor resource to the primary care clinic.
2. Added a Psychiatrist
3. Funded additional part-time Registered Nurses, Pharmacist and Doctors to alleviate peak periods of care requests.
4. Increased clinical support for Women's Clinic during summer semester.
5. Paid New Institute Overhead

Health Services continues to be challenged in our delivery of safe, efficient and effective medical care by increased student demand for service and increasing clinical acuity. Total visits to SHS primary care have increased on average nearly 20% and our student to physician ratio is 3316:1. The industry standard is 2500:1.

There continues to be an increase in clinical acuity. Level 3 "expanded" medical visits have risen by 12%. These visits are more medically complex and require greater time from physicians, nurses and support staff.

SHS routinely sends students to local emergency rooms for accident-related injuries and life threatening situations like respiratory distress and pneumonia. We are also more commonly detecting major diseases like cancer and addressing a more medically complex patient population. Our physician resources have been stretched to near critical levels.

Given the increase in patient volume and acuity Health Services is proposing a \$6 fee increase for FY2011. This amount represents a 4.1% increase over FY2010 fees. The fee request will allow SHS to hire new medical and nursing staff to help alleviate the current crisis of high demand and increased clinical acuity. SHS will apply these resources to improve the student to physician ratio to 2850:1.

In conclusion, this increase will allow us to remain efficient, effective and most importantly safe in FY2011. It will also allow us to remain committed to advancing our programs to compete with benchmark programs and working to achieve accreditation in the coming years.

Consequences if Request for Fee Increase is Not Approved

If MSFAC does not approve an increase in funding it will be necessary for Health Services to limit access to care to maintain safe levels and potentially eliminate programming.

**Georgia Institute of Technology
 DETAIL OF REVENUE PROJECTION
 Department: STUDENT HEALTH SERVICES**

Fee Detail (1)	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Current Rate	FY 2010 Number of Participants	FY 2011 Number of Participants	FY2011 Revenue with Current Rate	FY2011 Proposed Rate	FY2011 Revenue W/ Proposed Rate
Fall/Spring	\$131	\$135	\$148	33,843	35,291	\$5,223,068	\$154	\$5,434,814
Summer	\$85	\$88	\$90	6,082	6,654	\$598,860	\$99	\$659,811
Language Institute	\$131	\$135	\$148	440	440	\$65,120	\$154	\$67,760
Total				<u>40,365</u>	<u>42,385</u>	<u>\$5,887,048</u>		<u>\$6,162,385</u>

Georgia Institute of Technology						
Financial Data - Auxiliary Services						
Department: STUDENT HEALTH SERVICES						
				FY 2011	Revenue	FY 2011
	FY 2008	FY 2009	FY 2010	Projected	Generated by	Proposed
Revenue	Actual	Actual	Current	Budget	Rate	Budget
			Budget	w/o Fee Incr	Increase	w/ Fee Incr
Fee Revenue:	5,017,251	5,278,630	5,621,264	5,887,048	275,337	6,162,385
Non-Fee Revenue (list):						
Clinic and Pharmacy	727,655	738,215	895,000	895,000		895,000
Dental Clinic	191,341	189,420	220,000	190,000		190,000
Psychiatry Clinic	12,240	13,073	15,000	15,000		15,000
Interest Income	104,731	66,327	45,000	69,870		69,870
Total Revenue:	6,053,218	6,285,665	6,796,264	7,056,918	275,337	7,332,255
Expenditures						
Personal Serv (Incl Fringes)	3,910,683	3,897,534	4,812,925	5,331,443		5,331,443
Direct Operating Expenses						
Supplies and Materials	184,619	172,563	251,515	239,060		239,060
Pharmacy Supplies	498,446	521,348	580,800	558,224		558,224
Repairs and Maintenance	111,076	73,333	95,250	98,108		98,108
Telecommunications	41,443	42,699	50,000	51,500		51,500
Travel	26,424	19,579	26,900	28,900		28,900
Contracted Services	242,133	302,934	265,287	263,473		263,473
Equip <\$5K & Renov <\$100K	35,019	42,255	62,000	94,500		94,500
Institute Overhead - New FY2009	0	53,148	94,982	100,681		100,681
Indirect Operating Expenses						
Auxiliary Admin & Tech Support	145,675	161,134	181,378	195,811		195,811
BuzzCard Admin Fees	0	0	0	0		0
Operation and Maint of Facilities	95,741	101,833	133,410	142,410		142,410
Utilities	124,315	119,891	185,851	128,672		128,672
Debt Service	0	0	0	0		0
Total Expenditures	5,415,572	5,508,251	6,740,298	7,232,781	0	7,232,781
Cash Flow	637,645	777,414	55,966	(175,863)	275,337	99,474
<i>Depreciation Expense</i>	171,740	181,107	198,749	181,107		181,107
Net Income After Depr	465,905	596,307	(142,783)	(356,970)	275,337	(81,633)

**GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2011**

Mandatory Fee: Transportation

Current Fee Level FY10: \$72 per semester

Proposed Fee Level FY11: \$74 per semester

FY 2009 Revenue: \$3,231,615

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 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 7:03 am until 12:29 am. Shuttle service to Publix-Atlantic Station is provided from 10:10 am to 6:00 pm, Saturdays and Sundays. The Stingerette Van Escort Service provides call-in campus transportation for students, operating daily from 6:00 pm until 7:00 am. Disability transport service is available Monday through Friday from 7:30 am to 6:00 pm.

The Tech Trolley provides 6 continuously running trolleys (with 2 spares) operating Monday through Friday from 5:45 am until 11:11 pm providing service between campus, Technology Square, the Academy of Medicine, and the Midtown MARTA Station. The Tech Trolley also provides service between campus, Technology Square, the Academy of Medicine, and the Midtown MARTA Station on weekends operating on Saturday from 10:00 am until 6:20 pm and Sunday from 3:00 pm until 9:45 pm. Service is also provided to Publix on evenings and weekends.

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

Trolley and Stinger services are currently provided through a contract with a private vendor, and Stingerette services are staffed by Parking and Transportation employees. A new 10-year vendor contract has been signed and starting January 1, 2010, the transportation provider will be Groome Transportation, Inc.

The annual service hours are approximately 17,556 for the Trolley, 26,815 for the Stinger service and 22,000 hours for the Stingerette.

Explanation of Fiscal 2011 Fee Request:

The Department of Parking and Transportation is submitting a \$2 increase in the fee for the Fall and Spring semesters of Fiscal Year 2011. The increase will cover the new 10-year contract which has been signed and begins January 1, 2010. The increase, per the contract, includes a new fleet of buses, fuel, maintenance and labor costs. This will also cover an anticipated FY11 increase for inflation in operating costs, wages and benefit increases and additional LED/Solar signs at key bus and trolley stops.

The fee increase is needed so that the Department of Parking and Transportation can continue to maintain the current level of service to meet campus needs.

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 800 annual hours per year. Since they are currently operating at minimum service levels on weekends and during the Summer semester, the service reductions would come from Fall and Spring semesters.

An additional consequence if funding is not approved would be to delay the desired addition of LED/Solar signs at bus and trolley stops.

Georgia Institute of Technology						
Financial Data						
Transportation						
				FY 2011	Revenue	FY 2011
			FY 2010*	Projected	Generated b	Proposed
	FY 2008	FY 2009	Current	Budget	Rate	Budget
Revenue	Actual	Actual	Budget	w/o Fee Incr	Increase	w/ Fee Incr
Fee Revenue:	2,049,446	2,236,523	2,506,320	2,615,472	72,652	2,688,124
Summer Revenue	267,388	298,015	291,583	316,093	36,755	352,848
Non-Fee Revenue (list):						
Charter Revenue	139,600	132,699	146,580	139,334		139,334
Special Services	99,134	98,383	105,496	110,088		110,088
Interest Income	86,061	43,724	31,664	36,562		36,562
Institute Allocation (Stinger/Trc	430,971	422,271	422,271	439,162		439,162
Total Revenue:	3,072,600	3,231,615	3,503,914	3,656,711	109,407	3,766,118
Expenditures						
Personal Serv (Incl Fringes)	496,272	531,077	655,440	787,300		787,300
Direct Operating Expenses						
Supplies and Materials/Othe	52,722	70,043	42,953	44,242		44,242
LED/Solar Signs			80,000	30,000		30,000
Travel	2,692	2,996	7,380	7,601		7,601
Repairs and Maintenance	27,907	31,577	30,453	31,367		31,367
Telecommunications	15,348	16,216	15,118	18,575		18,575
Depot Lease	21,331	21,331	25,750	26,523		26,523
Contracted Services						
Nextbus GPS	16,800	17,115	19,420	36,990		36,990
Stinger Services	1,125,110	1,217,981	1,300,800	1,421,192		1,421,192
Tech Square Trolley	865,128	890,783	949,607	1,000,689		1,000,689
Charter Services	67,395	68,507	73,290	71,932		71,932
Special Services	81,809	88,864	88,963	95,040		95,040
Fuel Surcharge			70,000			
Zipcar	21,210	3,315	2,500	2,575		2,575
Equip <\$5K & Renov <\$100K						
Cyclical Repl -Office/Computer Equip			14,500	3,600		3,600
Cyclical Repl-Signage/Wayf	9,576	720	4,120	4,244		4,244
GPS Hardware/Software	3,708	5,610				
Institute Overhead		27,621		51,976		51,976
Indirect Operating Expenses						
Auxiliary Admin & Tech Suppc	49,509	84,903	78,257	81,678		81,678
Operation and Maint of Facilities		2,727	2,525	2,601		2,601
Utilities	3,471	2,895	5,309	3,119		3,119
ARC Reimbursement			(40,000)	-		-
Total Expenditures	2,859,988	3,084,281	3,426,385	3,721,243		3,721,243
Cash Flow	212,612	147,334	77,529	(64,532)	109,407	44,875
Depreciation Expense	22,233	32,092	32,092	32,092		32,092
Net Income After Depr	190,379	115,242	45,437	(96,624)	109,407	12,783

*Reflects Sept.&Oct '09 BA (FY'10 approved allocation)