

University System of Georgia
Mandatory Fee Detail & Request Form
Fiscal Year 2026

Instructions: Complete the grey and blue fields. List the PPV project ID and title for the PPV field. Hover over the blue cells for guiding questions or instructions intended to assist in completing your narrative responses.

Institution Name:	Georgia Institute of Technology
Preparer Name & Email:	Leslie Zoglman leslie.zoglman@gatech.edu
Name of Fee:	Student Center Operations Fee
New or Existing?	Existing
Fund:	FD13000
Revenue Department(s):	Dept 537 / CC000031
Revenue Account(s):	RC408103
PPV Projects Supported:	none
Webpage w/ Public Information	http://www.budgets.gatech.edu/File?F=MSFAC%2F23MSFAC%20Fact%20Sheet.pdf

Description of Fee Purpose:

What are the primary activities supported by this fee? The fee supports 69% of personal services in the Student Center. The Student Center has 26 full time staff and 150 student employees. The Student Center team is funded through this fee support and operate a 24 hour building; this encompasses reservations, all aspects of managing student employees, campus programs, and event logistics.

How would this fee be described to students? How does this fee support the primary mission of retaining and graduating students? The Student Center is a place that builds community on campus and a place for students to come meet with friends, meet new people, study, relax, take a break, attend an event and dine. All of these factors support the student experience and help students feel a part of the Georgia Tech community and therefore they stay in school and graduate. Research has shown that students need to feel engaged and a part of the campus community for them to stay enrolled and graduate. The Student Center is one of those buildings on campus that gives students a place they can feel at home.

Description of Students Charged:

What student population is assessed this fee? Undergraduates and Graduates
What student groups are eligible for a waiver? Dual Enrollment (MOWR) & Military
How many waivers were provided in Fall 2024? 614
Is the fee assessed during the summer semester? Yes, 50% of the fee for summer semester

Campus Specific Assessment:

If your institution has multiple campuses, describe which locations are assessed this fee and which are not.

Only the Atlanta Campus is assessed this fee.

Description of Student Fee Committee:

Mandatory Fee Detail & Request Form

Fiscal Year 2026

Describe the make-up of the student fee committee(s) at your institution. How are individuals selected for the committee? Were part-time students and/or graduate students represented? Are there different committees for individual fees or campuses? When did the committee meet for the FY26 cycle and are any additional meetings planned? Include in your submission any documents provided to the student fee committee.

The Georgia Institute of Technology Mandatory Student Fee Advisory Committee ("Committee") is created to implement the provisions of Board of Regents Policy 7.3.2.1 and thereby to ensure student input on changes to mandatory student fees. The Committee shall make recommendations to the President on changes to existing mandatory student fees or on any new mandatory fees. Fees considered by the Committee shall exclude elective fees that are paid by the students who choose to receive specific services. "Mandatory student fees" are defined in the Board of Regents' Policy manual as follows: "... fees that are assessed to all students, all undergraduate students, or all full-time undergraduate students on one or more campuses of a USG institution."

The Committee shall be composed of twelve voting members selected as follows:

*Eight students appointed by the Graduate and Undergraduate Presidents of the Student Government Associations (SGA);

*Two faculty members appointed by the Provost;

*The Executive Director, Institute Budget Planning and Administration (IBPA), or his/her appointee (permanent member of Committee);

*One additional staff member appointed by the Executive Vice President, Administration and Finance (EVP A&F).

Institution Name: Georgia Institute of Technology

Name of Fee: Student Center Operations Fee

FY 2025 Fee Amount: \$32

Incremental Change Proposed: -\$2

Proposed FY 2026 Fee Amount: \$30

Percent Change Proposed: -6.3%

FY24 Revenue \$2,767,243

FY24 Expenditures \$2,611,238

FY24 % of Revenue Expended: 94.4%

FY24 Unrestricted Fund Balance \$1,153,500

Description of Financial Trends:

Provide context as to the trends seen in the financials tab. Describe any one-time revenues or expenditures that may skew trends.

FY23-FY25 revenue increases reflect student enrollment increases. FY26 revenue increase reflects the \$6 fee increase request. FY24-FY26 expenses include increased professional and student staff with the expanding portfolio of Student and Campus Event Centers.

Provide an explanation if FY24 revenue was less than 80% expended. Describe the source of any non-mandatory transfers. N/A

Description of Reserve Balance:

What are planned uses for the available fund balance (if applicable)? Reserve funds will be utilized to maintain the new Campus Center. The building has been open for a few years and will need updates to furniture, the facility and other issues as they arise. These buildings have a lot of traffic. The Student Center sees over 20,000 people a day and had almost 22,000 reservations last year, in which 58% were by students.

Justification for Requested Rate Change and Planned Usage:

Increase funding to support additional pay for student workers and enhanced student services.

Description of Additional Student Engagement:

The credit hour tiers below are examples. Modify the rows based on the number of different rates assessed under your institutional fee pro-ration policy. Please contact the system office if you would like help modifying this worksheet to meet your requirements.

Fall 2024 through Summer 2025 Revenue Projections

	FY 2025 Fee Rate	Projected FY25 Student Count	Projected FY25 Fee Waivers	Projected FY25 Revenue
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Fall Semester

Full-time	\$32	19,613	5	\$627,456
9-12 credit hours	\$32	6,082	4	\$194,496
5-8 credit hours	\$32	1,016	2	\$32,448
0-4 credit hours	\$32	123	1	\$3,904
Fall Semester Total		26,834	12	\$858,304

Spring Semester

Full-time	\$32	18,436	5	\$589,799
9-12 credit hours	\$32	5,717	4	\$182,819
5-8 credit hours	\$32	955	2	\$30,497
0-4 credit hours	\$32	116		\$3,700
Spring Semester Total		25,224	11	\$806,815

Summer Semester

Full-time	\$16	2,588		\$41,408
9-12 credit hours	\$16	1,433		\$22,928
5-8 credit hours	\$16	1,863		\$29,808
0-4 credit hours	\$16	206		\$3,296
Summer Semester Total		6,090	0	\$97,440

Fiscal Year Total		58,148	23	\$1,762,559
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Fall 2025 through Summer 2026 Revenue Projections

	Proposed FY 2026 Fee Rate	Projected FY26 Student Count	Projected FY26 Fee Waivers	FY26 Revenue <u>without</u> rate change	FY26 Revenue <u>with</u> rate change	Incremental Revenue from Rate Change
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Fall Semester

Full-time	\$30	19,809	5	\$633,732	\$594,124	(\$39,608)
9-12 credit hours	\$30	6,143	4	\$196,442	\$184,165	(\$12,278)
5-8 credit hours	\$30	1,026	2	\$32,773	\$30,725	(\$2,048)
0-4 credit hours	\$30	124	1	\$3,943	\$3,697	(\$246)
Fall Semester Total		27,102	12	\$866,891	\$812,710	(\$54,181)

Spring Semester

Full-time	\$30	18,621	5	\$595,699	\$558,467	(\$37,231)
9-12 credit hours	\$30	5,774	4	\$184,648	\$173,108	(\$11,541)
5-8 credit hours	\$30	965	2	\$30,803	\$28,878	(\$1,925)
0-4 credit hours	\$30	117		\$3,737	\$3,503	(\$234)
Spring Semester Total		25,476	11	\$814,886	\$763,956	(\$50,930)

Summer Semester

Full-time	\$15	2,614		\$41,822	\$39,208	(\$2,614)
9-12 credit hours	\$15	1,447		\$23,157	\$21,710	(\$1,447)
5-8 credit hours	\$15	1,882		\$30,106	\$28,224	(\$1,882)
0-4 credit hours	\$15	208		\$3,329	\$3,121	(\$208)
Summer Semester Total		6,151	0	\$98,414	\$92,264	(\$6,151)

Fiscal Year Total		58,729	23	\$1,780,192	\$1,668,930	(\$111,262)
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Information Item: Waiver Impact

FY25 Lost Revenue from Waivers	FY26 Lost Revenue from Waivers (before rate change)	FY26 Lost Revenue from Waivers (with rate change)
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\$160	\$160	\$150
\$128	\$128	\$120
\$64	\$64	\$60
\$32	\$32	\$30
\$384	\$384	\$360

\$160	\$160	\$150
\$128	\$128	\$120
\$64	\$64	\$60
\$0	\$0	\$0
\$352	\$352	\$330

\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0

\$736	\$736	\$690
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Mandatory Fee Detail & Request Form
Fiscal Year 2026
Georgia Institute of Technology
Student Center Operations Fee

Instructions: Report ACTUALS ledger detail only. Include all fiscal year activity (i.e. do not filter on Bud Ref). The report should reflect the most accurate financial projection, to include planned surplus or deficit. It is not necessary to balance revenue and expense.

	Account Code Mapping	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected	FY26 Projection without rate change	FY26 Projection with rate change	FY26 Incremental requested fee change
REVENUE								
Student Fees	40xxxx							
Mandatory Fee Revenue (net of waivers)		1,541,612	1,611,012	1,691,986	1,762,559	1,780,192	1,668,930	-111,262
Non-Mandatory Student Fees							0	
Online Learning Fee Revenue (net of waivers)					41,822	42,201	518,646	476,445
Sales & Services								
Sales & Services	441xxx, 449xxx	1,920	638	6,210			0	
Fines	442xxxx						0	
Housing Rental Income	4511xx						0	
Other Rental Income	4512xx	77,728	314,552	543,170	323,989	559,465	559,465	
Advertising Revenue	4521xx						0	
Commissions - Outsourced Operations	452101, 452201						0	
Food Services Sales	4522xx						0	
Athletic Camps, Conference, Programs	4526xx						0	
Royalties/License Revenue	4528xx						0	
Other Sales	452xxx except otherwise listed	337,301	430,349	452,249	443,916	472,213	472,213	
Health Services	454xxx						0	
Other Sales & Services	44xxxx or 45xxxx not otherwise listed						0	
Miscellaneous Revenues								
Other Miscellaneous Revenues	47xxxx	67,129	99,013				0	
Gifts	485xxx						0	
Other Income	4xxxx not otherwise listed	-7,982	57,214	73,629	25,140	25,894	25,894	
Total Revenue		\$2,017,708	\$2,512,778	\$2,767,243	\$2,597,426	\$2,879,964	\$3,245,148	\$365,183
EXPENDITURES								
Personal Services								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	1,017,331	1,056,862	1,388,481	1,708,309	1,797,891	1,797,891	
Salaries - Students	523xxx-524xxx	131,605	660	19,503	176,701	176,701	309,701	
Salaries - Casual Labor	525xxx						0	
Fringe Benefits	55xxxx, 56xxxx	325,155	330,699	435,908	563,742	581,671	581,671	
Allocated Personal Services	59xxxx						0	
Travel								
Travel - Employee	64xxxx	1,724	11,326	25,669	33,595	25,000	25,000	
Travel - Non-Employee	65xxxx	3,039	5,992	8,614			0	
Allocated Travel	698xxx						0	
Operating Supplies and Expenses								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx						0	
Motor Vehicle Expense	712xxxx						0	
Supplies & Materials	714xxx	37,474	154,155	198,203	162,998	165,495	165,495	
Repairs and Maintenance	715xxx except 715200	331	31,111	39,925	46,038	40,467	40,467	
Repair & Rehabilitation Reserve Contribution	715200						0	
Utilities	717xxxx						0	
Rental Payments (Non-Real Estate)	719xxx	3,978	23,489	37,797			0	
Insurance	720xxx						0	
Software	733xxxx	1,500	41,232	9,095	113,213	113,213	113,213	
Publications and Printing	742100	1,296	1,654	3,273			0	
Equipment (Small Value)	743xxx-744xxx	1,666	12,592	40,431			0	
Real Estate/Authority Lease Rental	748xxx						0	
Per Diems & Fees	751xxx-752xxx	36,406	107,343	45,898	32,048	32,689	32,689	
Contracted Services	753xxx	154,422	225,371	272,493	46,328	47,254	47,254	
Telecommunications	771xxx	2,033	23,335	20,175	29,060	29,641	29,641	
Scholarships	78xxxx except 781180 and 783xxx						0	
Other Grant Expense	781180						0	
Stipends	783xxx						0	
Other Operating Expenses	727xxx & other 7xxxxx not listed	27,451	88,396	124,953	175,604	179,116	379,116	
Allocated Operating Expenses	798xxx	26,596	-12,055	-59,181			0	
Equipment/Capital Outlay								
Lease/Purchase - Principal	8181xx, 8183xx						0	
Lease/Purchase - Interest	8182xx, 8184xx						0	
Motor Vehicle Purchase	8411xx						0	
Equipment Purchase	8431xx, 8433xx						0	
Land and Land Improvements	8501xx						0	
Building and Facilities Renovation & Improvement	860xxx, 870xxx						0	
Other Capital	8xxxx not otherwise listed						0	
Total Expenditures		\$1,772,005	\$2,102,161	\$2,611,238	\$3,087,636	\$3,189,138	\$3,522,138	\$0
Beginning Net Assets and Reserves (July 1)	3xxxx	879,394	1,125,097.68	1,535,715	1,691,720	1,201,509	1,201,509	892,336
Surplus/(Deficit) from above schedule		245,704	410,617	156,005	-490,210	-309,174	-276,991	365,183
Transfer (to) or from other sources	9xxxx							
Final Net Assets and Reserves (June 30)		\$1,125,098	\$1,535,715	\$1,691,720	\$1,201,509	\$892,336	\$924,519	\$1,257,519
Instructions: Break out the final net assets as of the end of each fiscal year using the rows below. Row 77 and 84 should tie.								
Reserved for Renewal & Replacement	323100	209,140	209,140	538,220	538,220	538,220	538,220	538,220
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxx not otherwise listed	915,958	1,326,575	1,153,500	663,290	354,116	386,299	719,299
Total Net Assets and Reserves		\$1,125,098	\$1,535,715	\$1,691,720	\$1,201,509	\$892,336	\$924,519	\$1,257,519