

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:	Shontrail Hughes / shontrail.hughes@pts.gatech.edu
Name of Fee:	Transportation Fee
New or Existing?	Existing
Fund:	FD12260
Revenue Department(s):	Transportation / 544
Revenue Account(s):	404100
PPV Projects Supported:	N/A
Webpage w/ Public Information	http://www.budgets.gatech.edu/mResources/MSFAC

Description of Fee Purpose:

What are the primary activities supported by this fee? How would this fee be described to students? How does this fee support the primary mission of retaining and graduating students? The Transportation fee is used for the day-to-day management and operation of campus transportation services to include the operation of the Stinger Bus service and Stingerette paratransit and nighttime services. Transportation Services currently operates nine campus bus routes, with the Stinger providing 20 continuously running buses Monday through Friday, to include 6 Gold Route buses, 4 Red Route, 4 Blue Route, 2 Green Route, 2 Tech Square/Clough buses, one Science Square (formerly called NARA/TEP) route bus and one Emory bus. These routes provide bi-direction campus circulators with the Red and Blue routes, connections to off-campus Georgia Tech buildings via the Green route, a route connecting Tech Square to the heart of campus with the Gold route and Tech Square/Clough Express. Additionally, the Gold route provides service to/from campus to MARTA's Midtown rail station, providing a direct connection to regional commuters. Transportation services also provides a late-night campus circulator via the Midnight Rambler, bus service to Emory University, weekend grocery service to Atlantic Station, daytime student paratransit van service, and Stingerette van service which provides nighttime safe ride home services on campus. These services provide students with year-round transportation on-campus and to select off-campus locations. Finally, Transportation provides bike safety classes, issues low-cost bike helmets and locks to campus, manages abandoned bikes, provides, bike fix-it stations, facilitates a car-sharing program and provides discounted transit passes for MARTA and regional transit. Transportation's goals of employing sustainable operation practices, maintaining fiscal responsible revenue growth and cost containment, and providing customer-focused transportation services connect to the Institutes' values of Leading by Example, Cultivating Well-Being and Championing Innovation.

Description of Students Charged:

What student population is assessed this fee?
Graduate and undergraduate students are assessed the Transportation fee.
What student groups are eligible for a waiver? Students enrolled in online programs are eligible for a fee waiver.
How many waivers were provided in Fall 2024? 1,013
Is the fee assessed during summer semester? Yes. The fee during the summer semester is assessed at 2/3 the rate of the fall/spring fee.

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Campus Specific Assessment:

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

Georgia Tech has multiple campuses which include instructional sites in Atlanta (main campus), Lorraine (Metz, France), Shenzhen (China) and Georgia Tech Online. Only the Atlanta campus is assessed the transportation fee.

Description of Student Fee Committee:

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 FY25 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") was 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 is 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).

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Institution Name: Georgia Institute of Technology

Name of Fee: Transportation Fee

FY 2025 Fee Amount: \$99

Incremental Change Proposed: -\$24

Proposed FY 2026 Fee Amount: \$75

Percent Change Proposed: -24.2%

FY24 Revenue \$6,565,903

FY24 Expenditures \$6,004,678

FY24 % of Revenue Expended: 91.5%

FY24 Unrestricted Fund Balance \$1,888,949

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

Revenues and expenses continued to increase in FY2024, due to the increase in student enrollment and participation, which increased fee revenue. On average, mandatory student fee revenue accounted for 73% of actual revenue collected. The remaining 27% of actual revenue collected over this period was from charter revenue, Institute allocations, transit advertisements and interest income. Over the next five years, total revenue is projected to grow by 17.4%, driven primarily by expected increases in the transportation fee, anticipated growth in headcount, additional miscellaneous revenues (such as Institute support for faculty/staff ridership on the campus shuttle and Emory shuttle services), and interest income from investments.

Expenditures are expected to rise by 21.9%, largely due to increased personnel costs (including cost-of-living adjustments and filling vacancies), contracted services, and inflation, particularly affecting fuel, repairs, and maintenance. Transportation plans to maintain a reserve balance to support future capital projects and cover operational deficits. This reserve fund ensures the department's ability to respond to unexpected market changes and address emergency capital expenditures, equipment repairs or purchases, and other unforeseen needs.

Description of Reserve Balance:

What are planned uses for the available fund balance (if applicable)?

Transportation's available Fund Balance will be used for 1) the purchase of Stingerette paratransit and nighttime safe-ride vehicles - \$1,630,000 over 10 years; 2) the repowering of diesel buses to convert fleet to electric - \$3,800,000 over 6 years; 3) the purchase of 2 electric trolleys - \$1,050,000 over 2 years; 4) build a bike cage in W21 - \$75,000; 5) a study and design of infrastructure improvements for an electric fleet and implement the plan- \$2,700,000. These projects represent Transportation's 10-year capital plan.

Justification for Requested Rate Change and Planned Usage:

N/A

Description of Additional Student Engagement:

This section must be completed if a change is requested. It is helpful, but optional, if no change is requested.

How was the student body at large informed and/or engaged in the fee process (e.g. town hall meetings, online surveys, etc.)? Were these actions taken before or after the student committee vote?

Transportation did not propose a student fee increase at the November 13th MSFAC meeting. The Transportation budget will be posted on the GA Tech Budget Office website. Transportation fees are presented to student representatives at the MSFAC meeting, which is where committee members will vote on any proposed fees.

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
Fall Semester				
Full-time	\$99	19,613	5	\$1,941,192
9-12 credit hours	\$99	6,082	4	\$601,722
5-8 credit hours	\$99	1,016	2	\$100,386
0-4 credit hours	\$99	719	1	\$71,082
Fall Semester Total		27,430	12	\$2,714,382
Spring Semester				
Full-time	\$99	18,436	5	\$1,824,691
9-12 credit hours	\$99	5,717	4	\$565,595
5-8 credit hours	\$99	955	2	\$94,351
0-4 credit hours	\$99	676	1	\$66,811
Spring Semester Total		25,784	12	\$2,551,448
Summer Semester				
Full-time	\$66	2,609		\$172,194
9-12 credit hours	\$66	1,647		\$108,702
5-8 credit hours	\$66	2,472		\$163,152
0-4 credit hours	\$66	1,494		\$98,604
Summer Semester Total		8,222	0	\$542,652
Fiscal Year Total		61,436	24	\$5,808,482

Fall 2025 through Summer 2026 Revenue Projections						
	Proposed FY 2026 Fee Rate	Projected FY26 Student Count	Projected FY26 Fee Waivers	FY26 Revenue without rate change	FY26 Revenue with rate change	Incremental Revenue from Rate Change
Fall Semester						
Full-time	\$75	19,809	5	\$1,960,609	\$1,485,310	(\$475,299)
9-12 credit hours	\$75	6,143	4	\$607,743	\$460,412	(\$147,332)
5-8 credit hours	\$75	1,026	2	\$101,392	\$76,812	(\$24,580)
0-4 credit hours	\$75	726	1	\$71,794	\$54,389	(\$17,405)
Fall Semester Total		27,704	12	\$2,741,538	\$2,076,923	(\$664,615)
Spring Semester						
Full-time	\$75	18,621	5	\$1,842,943	\$1,396,169	(\$446,774)
9-12 credit hours	\$75	5,774	4	\$571,255	\$432,769	(\$138,486)
5-8 credit hours	\$75	965	2	\$95,296	\$72,194	(\$23,102)
0-4 credit hours	\$75	683		\$67,579	\$51,196	(\$16,383)
Spring Semester Total		26,042	11	\$2,577,073	\$1,952,328	(\$624,745)
Summer Semester						
Full-time	\$50	2,635		\$173,916	\$131,755	(\$42,161)
9-12 credit hours	\$50	1,663		\$109,789	\$83,174	(\$26,616)
5-8 credit hours	\$50	2,497		\$164,784	\$124,836	(\$39,948)
0-4 credit hours	\$50	1,509		\$99,590	\$75,447	(\$24,143)
Summer Semester Total		8,304	0	\$548,079	\$415,211	(\$132,868)
Fiscal Year Total		62,051	23	\$5,866,689	\$4,444,462	(\$1,422,228)

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)
\$495	\$495	\$375
\$396	\$396	\$300
\$198	\$198	\$150
\$99	\$99	\$75
\$1,188	\$1,188	\$900
\$495	\$495	\$375
\$396	\$396	\$300
\$198	\$198	\$150
\$99	\$0	\$0
\$1,188	\$1,089	\$825
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$2,376	\$2,277	\$1,725

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Georgia Institute of Technology
Transportation 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)		4,369,241	4,548,105	4,778,114	5,808,482	5,866,689	4,444,462	-1,422,228
Non-Mandatory Student Fees							0	
Online Learning Fee Revenue (net of waivers)					85,409	86,257	1,304,647	1,218,390
Sales & Services								
Sales & Services	441xxx, 449xxx						0	
Fines	442xxxx						0	
Housing Rental Income	4511xx						0	
Other Rental Income	4512xx	108	60				0	
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	319,408	366,605	410,224	456,976	496,030	496,030	
Health Services	454xxx						0	
Other Sales & Services	44xxxx or 45xxxx not otherwise listed						0	
Miscellaneous Revenues								
Other Miscellaneous Revenues	47xxxx	952,171	1,109,161	1,122,759	1,109,161	1,109,161	1,109,161	
Gifts	485xxx				0			
Other Income	4xxxxx not otherwise listed	-33,484	123,547	254,805	140,686	142,093	142,093	
Total Revenue		\$5,607,444	\$6,147,478	\$6,565,903	\$7,600,714	\$7,700,230	\$7,496,392	-\$203,837
EXPENDITURES								
Personal Services								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	713,241	772,187	843,503	1,104,833	1,221,492	1,221,492	
Salaries - Students	523xxx-524xxx				24,010	24,490	24,490	
Salaries - Casual Labor	525xxx							
Fringe Benefits	55xxxx,56xxxx	232,526	244,722	267,346	351,850	387,846	387,846	
Allocated Personal Services	59xxxx						0	
Travel								
Travel - Employee	64xxxx	1,212	2,917	1,648	7,500	7,500	7,500	
Travel - Non-Employee	65xxxx						0	
Allocated Travel	698xxx						0	
Operating Supplies and Expenses								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx						0	
Motor Vehicle Expense	712xxxx	170	15,073	338,524	365,000	397,950	397,950	
Supplies & Materials	714xxx	40,956	41,618	32,555	14,600	13,950	13,950	
Repairs and Maintenance	715xxx except 715200	33,165	44,739	39,151	81,108	108,581	108,581	
Repair & Rehabilitation Reserve Contribution	715200							
Utilities	717xxxx	8,070	14,426	15,337	15,894	17,184	17,184	
Rental Payments (Non-Real Estate)	719xxx	367	1,423	1,675				
Insurance	720xxx							
Software	733xxxx	25,186	21,780	12,410		38,080	38,080	
Publications and Printing	742100	0	1,978	349	2,500	5,000	5,000	
Equipment (Small Value)	743xxx-744xxx	12,273	15	4,887	23,500	24,400	24,400	
Real Estate/Authority Lease Rental	748xxx	32,265			0	0	0	
Per Diems & Fees	751xxx-752xxx	24,978						
Contracted Services	753xxx	3,425,015	3,725,085	4,053,692	4,432,002	4,665,039	4,665,039	
Telecommunications	771xxx	5,362	5,580	5,395	7,352	7,148	7,148	
Scholarships	78xxxx except 781180 and 783xxx							
Other Grant Expense	781180							
Stipends	783xxx							
Other Operating Expenses	727xxx & other 7xxxxx not listed	133,093	13,192	14,000	7,000	7,000	7,000	
Allocated Operating Expenses	798xxx	143,325	124,390	374,205	398,969	197,836	197,836	
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	8xxxxx not otherwise listed						0	
Total Expenditures		\$4,831,204	\$5,029,124	\$6,004,678	\$6,836,118	\$7,123,496	\$7,123,496	\$0
Beginning Net Assets and Reserves (July 1)	3xxxxx		0	4,391,018	4,727,622	2,594,892	2,594,892	0
Surplus/(Deficit) from above schedule				561,225	764,597	576,734	372,896	-203,837
Transfer (to) or from other sources	9xxxxx			(224,621)	(2,897,327)	(1,517,067)	(1,517,067)	
Final Net Assets and Reserves (June 30)		\$0	\$0	\$4,727,622	\$2,594,892	\$1,654,558	\$1,450,721	-\$203,837
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			2,838,673	424,548	77,096	77,096	
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxxx not otherwise listed			1,888,949	1,738,399	1,081,118	1,082,293	
Total Net Assets and Reserves		\$0	\$0	\$4,727,622	\$2,162,947	\$1,158,214	\$1,159,389	\$0