

**GEORGIA INSTITUTE OF TECHNOLOGY  
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2014**

<b>Mandatory Fee:</b>	Transportation
<b>Current Fee Level FY13:</b>	\$81 Fall/Spring-\$51 Summer
<b>Fee Level FY14:</b>	\$81 Fall/Spring-\$54 Summer (2/3's of \$81 fee for summer FY14)
<b>FY 2012 Revenue:</b>	\$4,060,942
<b>Fee Review Organization:</b>	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 14<sup>th</sup> 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 new Trolley HUB (adjacent to the Student Center) and the Midtown MARTA Station. The Tech Trolley also provides daily service to the Midtown Publix. The Midnight Rambler provides nighttime transit service seven days a week from 8:54 p.m. to 3:21 a.m., connecting west to east campus. The Rambler provides two trolleys on the route and 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 current annual service hours are approximately 21,400 for the Trolley and Midnight Rambler, 26,300 for the Stinger service and 18,300 hours for the Stingerette.

***Explanation of Fiscal 2014 Fee Request:***

Transportation Services is not requesting a fee increase.

<b>Mandatory Fee Request Form</b>			
<b>Fiscal Year 2014 Budget</b>			
<b>Institution Name:</b>	Georgia Institute of Technology		
Section I			
<b>Name of Fee:</b>	Transportation Fee		
<b>Type of Fee:</b>	Transportation	<b>PPV Fee?</b>	No
<b>New fee or existing fee?</b>	Existing		
<b>Fund Code:</b>	12250	<b>Account Code(s):</b>	404103
Current Fee Amount	Incremental Increase	Requested Fee Amount	Requested % Increase
(Fall/Spring) \$ 81	\$ -	\$ 81	0.0%
(Summer) \$ 51	\$ 3	\$ 54	5.9%
Current Budgeted Revenue	Projected Fee Instances	Projected Incremental Revenue Increase at Requested Level	Total Projected Revenue at Requested Level
\$ 3,422,697	46,364	\$ -	\$ 3,555,063
What is the purpose/use of this fee? (Attach additional documentation as necessary)			
The FY13 fee was used to maintain the current level of service to include the new Midnight Rambler Trolley, and extended hours for the Midnight Rambler to include Friday and Saturday service. The fee for FY14 will be used to maintain the current level of service. See attached narrative.			
How will the incremental revenue be used? (Attach additional documentation as necessary)			
We will maintain current level of service to the students and include an additional nighttime Stingerette dispatcher paid for by funds generated by the increase in Summer fees. Per GT policy the Summer Fee will be 2/3 of the previous fall rate automatically generating an increase of \$3.			
Section II			
<b>Financial Data:</b> Please complete the Financial Data Sheets and the Detail of Revenue Sheets for this Fee. The financial data must be completed even if no fee increase is being requested.			
As of June 30, 2012	Total Revenues	Total Expenditures	% of Revenue Expended
	\$ 4,060,942	\$ 4,009,362	99%
Provide explanation if % of revenue expended is less than 80%			
Available Fund Balance Information as of June 30, 2012			
154,534	Fund Balance per General Ledger		
181,952	Encumbered funds as of June 30, 2012		
263,161	Reserved for Renewals and Replacements as of June 30, 2012		
(290,579)	Available Fund Balance as of June 30, 2012		
Provide explanations for planned uses of available Fund Balance:			
The available Fund Balance will be used for 1) the purchase of vehicles \$267,000 over 10 years; 2) bus shelters \$500,000 over 10 years; 3) GPS hardware replacement \$50,000 within the next year; and 4) LED transit signage \$48,000 over the next 4 years; 5) Office renovation \$50,000 within the next year. These projects represent Transportation's 10 year capital plan.			
Section III			
Questions and Answers:			
(1) Is this fee required for all students regardless of the number of credit hours taken? If no, please explain. Per Ga Tech fee policy, required for students taking 4 or more credit hours.	No		
(2) What positions, if any, are being funded through this fee? Please list the positions. Associate Director of Transportation, Operations Manager, Alternative Transportation Coordinator, Operations Dispatcher, Night-shift Admin. Supervisor, and 10 Drivers			
(3) Is this fee being used to cover employee travel? If yes, please explain. Continuing education for drivers.	Existing		
(4) Are significant changes to the fee amount anticipated within the next three (3) years? If yes, please list.	No		
(5) Does this fee support any type of debt service? If yes, please explain in detail.	No		
6. Other than the student fee committee, what percentage of the student body was made aware of the fee? How was the student body at large informed and/or engaged in the process (i.e. town hall meetings, online surveys, etc.) Please explain and/or attach appropriate documentation. Were these actions taken before or after the student committee vote? The proposed Student Fees were presented to the Student Affairs, Undergraduate and Graduate SGA House representatives, the Graduate SGA President & Vice President, the RHA and IFC/Panhellenic Counsel representatives, as well as the SGA Parking & Transportation Advisory Board members during a Parking & Transportation Advisory Committee meeting in November. These members are charged to disseminate the information to their respective groups. This meeting was held prior to the first MSFAC meeting. The budget is also posted on the Student Government website and on the GA Tech Budget Office website.			

# Mandatory Fee

Fiscal Year 2014

## Financial Data

### Transportation

Institution: **Georgia Institute of Technology**

				D	G	F
				FY 2014	Revenue	FY 2014
	FY 2011	FY 2012	FY 2013	Projected	Generated by	Proposed
	Actual	Actual	Current	Budget	Rate	Budget
			Budget	w/o Fee Increase	Increase	w/ Fee Increase
<b>Revenue</b>						
<b>Fee Revenue Fall/Spring</b>	2,665,148	2,846,945	3,028,671	3,154,221	-	3,154,221
<b>Fee Revenue Summer</b>	370,692	375,499	394,026	400,842		400,842
Non-Fee Revenue <i>(list Individually)</i>						
Charter Revenue	136,105	158,375	142,910	150,056		150,056
Special Services/Emory Shuttle	109,244	133,847	130,505	142,628		142,628
Transit Advertising	16,330	9,530	16,330	11,000		11,000
Interest Income	13,570	10,668	15,032	11,846		11,936
Institute Allocation (Stinger/Trolley/Zipcar)	513,978	507,578	607,578	667,578		667,578
Institute Allocation (Midnight Rambler)		18,500				
<b>Total Revenue</b>	<b>\$ 3,825,068</b>	<b>\$ 4,060,942</b>	<b>\$ 4,335,052</b>	<b>\$ 4,538,171</b>	<b>\$ -</b>	<b>\$ 4,538,261</b>
<b>Net Revenue</b>	<b>\$ 3,825,068</b>	<b>\$ 4,060,942</b>	<b>\$ 4,335,052</b>	<b>\$ 4,538,171</b>	<b>\$ -</b>	<b>\$ 4,538,261</b>
<b>Expenditures</b>						
Personal Services (Including Fringes)	718,520	757,070	755,446	858,431		858,431
Travel	3,023	6,998	6,000	6,120		6,120
Supplies and Materials	53,681	62,689	44,150	53,000		53,000
Repairs and Maintenance	34,344	42,691	39,500	40,290		40,290
Telecommunications	11,634	9,029	9,768	10,342		10,342
Depot Lease	22,630	23,309	24,000	24,480		24,480
Transit Advertising	-	4,000	5,650	4,500		4,500
Contracted Services	2,607,967	2,873,688	3,103,823	3,216,560		3,216,560
Equipment Non-capitalized	7,639	19,764	19,575	14,125		14,125
Institute Overhead	66,140	76,204	83,824	90,325		90,325
Auxiliary Tech Support & Administration	76,895	75,351	85,469	64,726		64,726
Operation and Maintenance of Facilities	-	105	2,679	2,733		2,733
Utilities	5,408	5,445	5,878	5,749		5,749
Stingerette Sign Enhancements				27,000		27,000
Depreciation	35,614	53,019	62,364	61,573		61,573
<b>Total Expenditures</b>	<b>\$ 3,643,495</b>	<b>\$ 4,009,362</b>	<b>\$ 4,248,126</b>	<b>\$ 4,479,954</b>	<b>\$ -</b>	<b>\$ 4,479,954</b>
<b>Surplus (Deficit)</b>	<b>\$ 181,573</b>	<b>\$ 51,580</b>	<b>\$ 86,926</b>	<b>\$ 58,217</b>	<b>\$ -</b>	<b>\$ 58,307</b>
<b>Cumulative Fund Balance</b>	<b>181,573</b>	<b>233,153</b>	<b>\$ 320,079</b>	<b>\$ 378,296</b>		<b>\$ 436,603</b>
<b>% of Revenue Expended</b>	<b>0.952530856</b>	<b>0.987298513</b>	<b>0.979948107</b>	<b>0.987171704</b>		<b>0.987152127</b>

## Mandatory Fee

Fiscal Year 2014

### Financial Data

Detail of Revenue Projection

Transportation

(Insert Fee Name)

Institution:

**Georgia Institute of Technology**

Date:

	A	B	C	D = A x C	E	F = C x E		
Fee Detail	FY 2011 Actual Rate	FY 2012 Actual Rate	FY 2013 Current Rate	FY 2013 Number of Participants	FY 2014 Number of Participants	Projected FY 2014 Revenue with Current Rate	FY2014 Rate	Projected FY 2014 Revenue with Proposed Rate
Fall/Spring	72	76	81	37,512	38,941	3,154,221	81	3,154,221
Summer	48	48	51	7,726	7,423	378,573	54	400,842
<b>TOTAL</b>				<u>46,364</u>	<u>46,364</u>	<u>\$ 3,532,794</u>		<u>\$ 3,555,063</u>

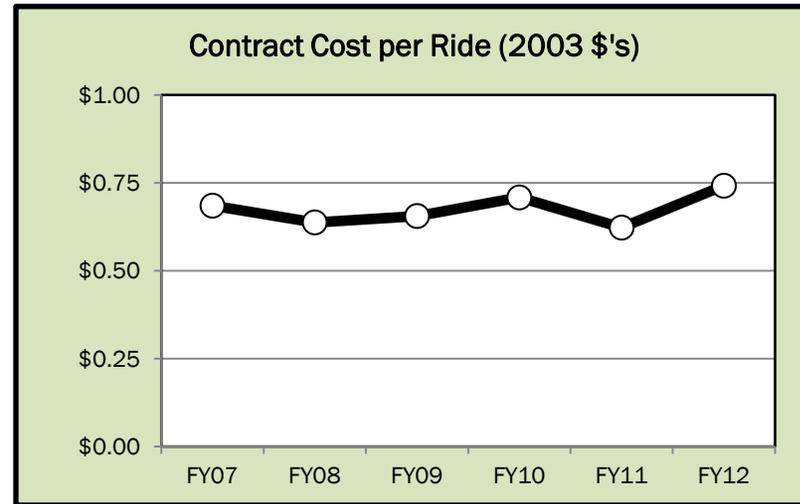
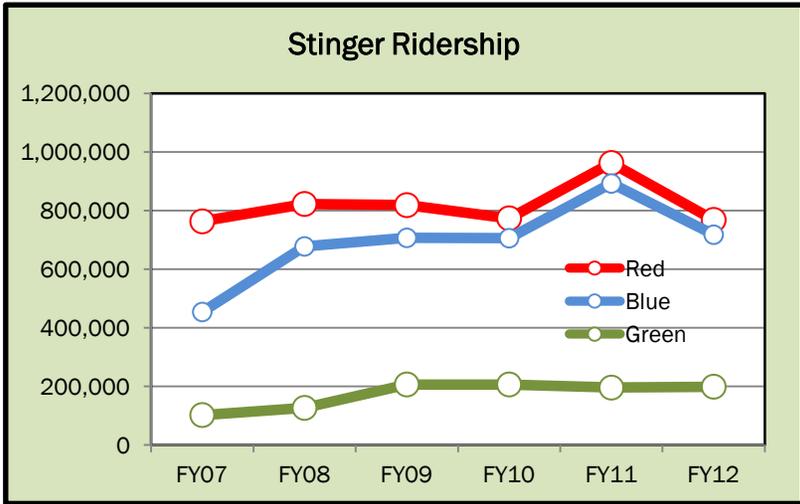
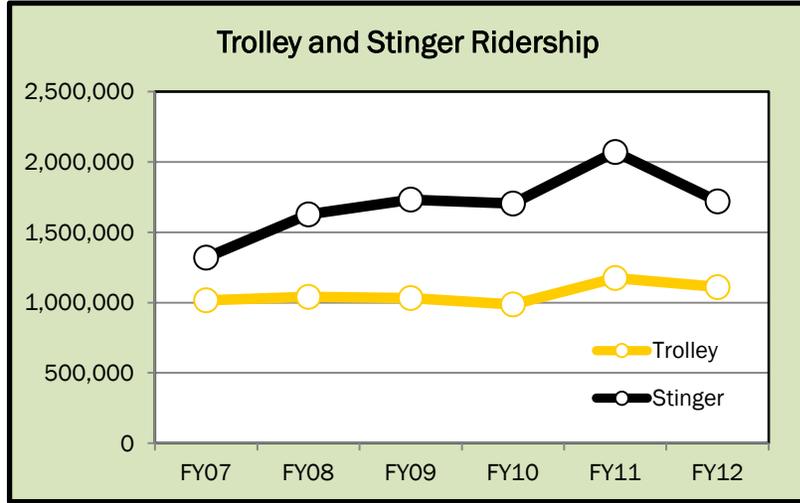
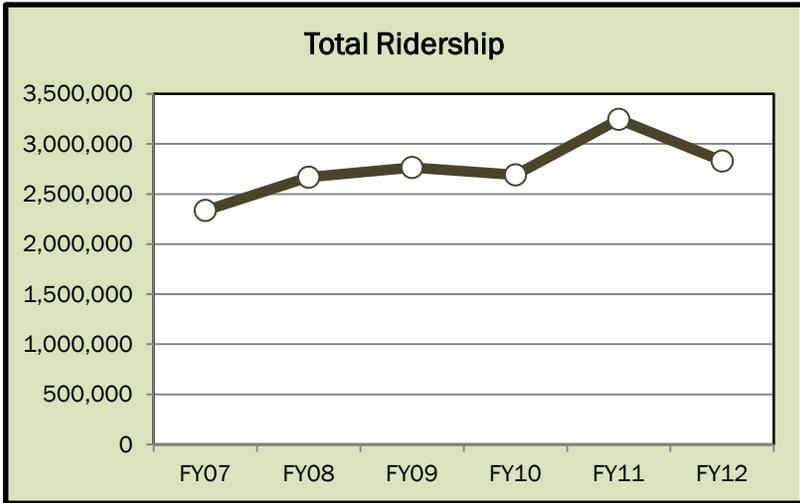
**Mandatory Fee**  
Fiscal Year 2013 For FY2014 Fees

**Financial Data**  
Transportation  
Interim Financial Analysis

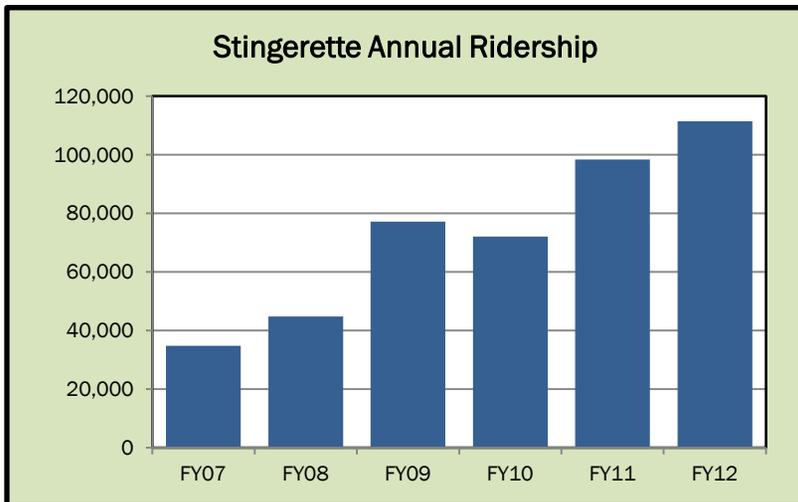
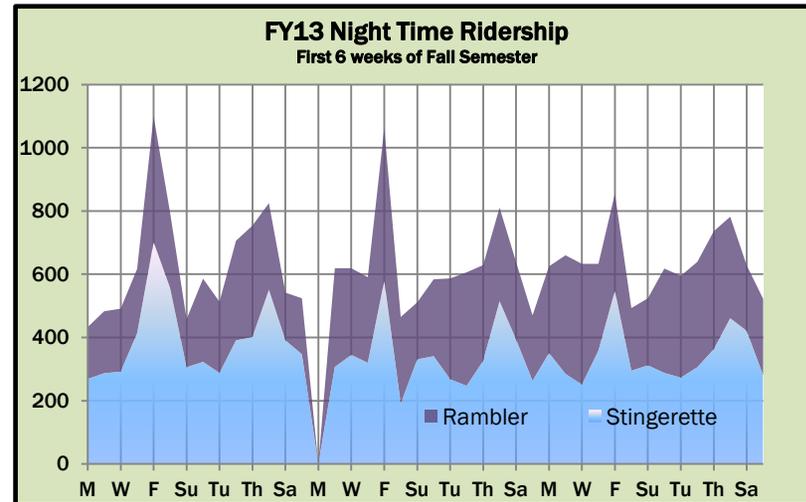
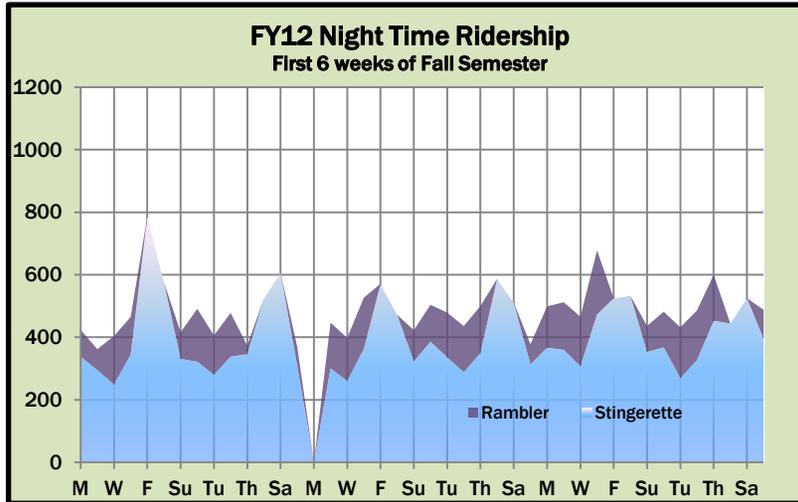
Institution: Georgia Institute of Technology

	A	B	C	D	E	F	G
			FY 2013 MSFAC Approved	PROJECTION FY 2013 Current Budget	(D-C) FY 2013 Variance Current-Approved	FY 2013 Actual 1st Quarter FY2013	Explanation of Significant Variances
<u>Revenue</u>	FY 2011 Actual	FY 2012 Actual	Budget	Budget	Current-Approved	1st Quarter FY2013	
<b>Fee Revenue - Fall &amp; Spring</b>	2,665,148	2,846,945	3,028,671	3,154,221	125,550	1,636,965	Based on actual y-t-d plus anticipated Spring fees
<b>Fee Revenue - Summer</b>	370,692	375,499	394,026	378,573	-15,453	151,305	Based on anticipated summer fees applicable to this fiscal year
<b>Non-Fee Revenue (list Individually)</b>							
Charter Revenue	136,105	158,375	142,910	142,910	0	21,820	
Special Services	109,244	133,847	126,689	130,505	3,816	21,817	Reflects anticipated revenues for remainder of fiscal year
Transit Advertising	16,330	9,530	16,330	9,000	-7,330	2,595	Reflects anticipated revenues from purchased advertisements
Interest Income	13,570	10,668	15,032	6,720	-8,312	1,680	Interest income based on cash balance
Institute Allocation (Midnight Rambler)		18,500					
Institute Allocation (Stinger/Trolley/Zipcar)	513,978	507,578	513,978	607,578	93,600	607,578	Based on Institute support to provide Stinger and Trolley service for faculty and staff
<b>Total Revenue</b>	<b>3,825,068</b>	<b>4,060,942</b>	<b>4,237,637</b>	<b>4,429,507</b>	<b>191,870</b>	<b>2,443,760</b>	
<u>Expenditures</u>							
Personal Services (Including Fringes)	718,520	757,070	758,701	773,727	15,026	185,638	Reflects y-t-d expenditures plus anticipated costs for remainder of fiscal year
Travel	3,023	6,998	6,000	6,000	0	0	
Supplies and Materials	53,681	62,689	44,150	44,150	0	25,474	
Repairs and Maintenance	34,344	42,691	39,500	39,500	0	5,071	
Telecommunications	11,634	9,029	9,768	9,768	0	2,034	
Depot Lease	22,630	23,309	24,000	24,000	0	24,009	
Transit Advertising	0	4,000	5,650	5,650	0	0	
Contracted Services	2,607,967	2,873,688	3,100,569	3,103,824	3,255	2,999,154	Reflects y-t-d expenditures plus anticipated costs for remainder of fiscal year
Equipment	7,639	19,764	19,575	19,575	0	0	
Institute Overhead	66,140	76,204	83,824	87,694	3,870	0	Reflects revised FY12 expense schedule for Institute O/H
LED /Solar Signs			0	0	0	0	
Auxiliary Services Administration	76,895	75,351	85,469	85,469	0	22,949	
Operation and Maint of Facilities	0	105	2,679	2,679	0	0	
Utilities	5,408	5,445	5,878	5,878	0	0	
			0	0	0	0	
			0	0	0	0	
Depreciation	35,614	53,019	62,364	61,573	-791	15,393	Reflects depreciation reserve
<b>Total Expenditures</b>	<b>3,643,495</b>	<b>4,009,362</b>	<b>4,248,127</b>	<b>4,269,487</b>	<b>21,360</b>	<b>3,279,722</b>	
<b>Surplus (Deficit)</b>	<b>181,573</b>	<b>51,580</b>	<b>-10,490</b>	<b>160,020</b>	<b>170,510</b>	<b>-835,962</b>	
<b>Cumulative Fund Balance</b>	<b>318,041</b>	<b>233,153</b>	<b>313,900</b>				

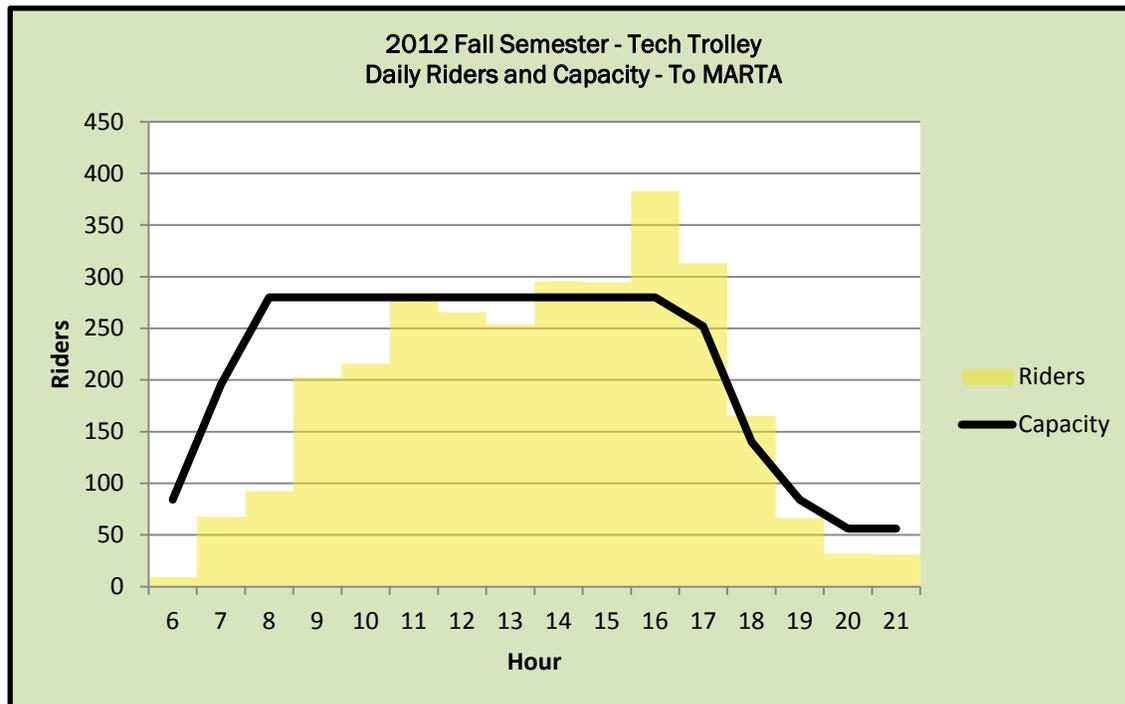
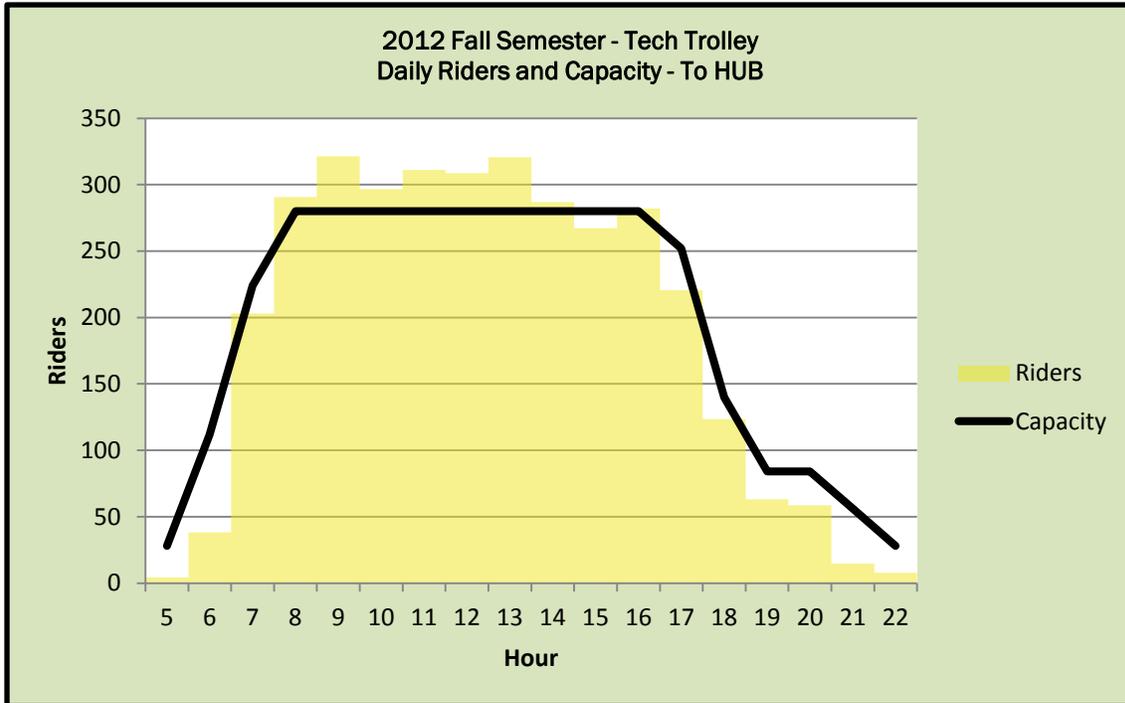
**Figure 1: Transportation Usage**



**Figure 1: Transportation Usage (continued)**



## Appendix A: Average Daily Ridership and Capacity by Hour



## Appendix A: Average Daily Ridership and Capacity by Hour

