

**University System of Georgia
Mandatory Fee Detail & Request Form
Fiscal Year 2020**

Instructions: Complete the grey and blue fields. List the PPV project ID and title for the PPV field. The text within the blue cells are guiding questions intended to assist in completing your narrative responses. Please overwrite the current data in these cells with your responses.

Institution Name: Georgia Institute of Technology
Preparer Name & Email: Perry Kchao perry.kchao@crc.gatech.edu (404) 385-6771
Name of Fee: Recreation/Facility Fee
New or Existing? Existing
Type of Fee: Facility
Fund: 13091
Revenue Department(s): 550
Revenue Account: 408121-408127; 408108
PPV Projects Supported: Yes

Description of Fee Purpose:

This fee go towards the debt service of the campus Recreation Facility and has been in place for the last 10 years. This fee supports a portion of the overall debt service.

Description of Students Charged:

Fee is required of students taking 4 or more hours for both undergrad and grad students at \$54 for Fall and Spring semesters. And \$36 for Summer semester.

Description of Student Engagement:

Several mandatory fee meetings will be held and the student body is informed. This will take place before the student committee vote.

Institution Name: Georgia Institute of Technology		Name of Fee: Recreation/Facility Fee	
FY 2019 Fee Amount:	\$54	Incremental Change Proposed:	\$0
Proposed FY 2020 Fee Amount:	\$54	Percent Change Proposed:	0.0%
FY18 Revenue	\$2,472,123	FY18 % of Revenue Expended:	100.0%
FY18 Expenditures	\$2,472,123		
FY19 Unrestricted Fund Balance	\$0		

Description of Financial Trends:

Revenue projection for FY20 is \$2,518,112 and it is 1.3% higher than FY19.

Description of Personal Services and Travel:

n.a

Justification for Increase and Planned Usage:

Only fill out this section if an increase is being requested. Refer to the Chancellor's letter from 9/20/18 when completing your document:

1. New fee requests or increases to existing fees will not be recommended to the Board unless the institution presents a detailed business case, including analysis of available reserves.
2. New fees are strongly discouraged and should not be proposed unless there is overwhelming student support and a clear benefit to student success.
3. Fee increases needed to support PPV projects whose revenues are falling or expected to fall below levels to sustain those projects may be considered, however, before requesting an increase you should:
 - a. review all project costs and processes to identify where efficiencies can be realized and expenses reduced;
 - b. explore other sources of revenue, besides fee revenue, to compensate for any actual or anticipated revenue shortage;
 - c. determine the availability of reserves to sustain project; and
 - d. evaluate the project plan to determine whether revisions to the plan to meet the lower revenues levels or estimates are feasible.
4. Consideration may be given to institutions to allow for the reallocation of fees, if the overall mandatory fee level remains neutral. Institutions must still demonstrate why an increased fee is critical, even if the increase is offset elsewhere.

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Georgia Institute of Technology

Recreation/Facility Fee

explained on the summary tab). The credit hour tiers below are examples. Modify the rows based on the number of different rates assessed under your institutional fee policy.

Projection of Fee Instances and Revenues	FY 2018 Fee Rate	FY 2019 Fee Rate	Proposed FY 2020 Fee Rate	Projected FY19 Fee Instances	Projected FY20 Fee Instances	FY20 Revenues without increase	FY20 Incremental Fee Increase	FY20 Projection with increase
Fall Semester								
Full-time	\$54	\$54	\$54	15,473	15,628	843,897	0	843,897
9-12 credit hours	\$54	\$54	\$54	5,259	5,312	286,826	0	286,826
5-8 credit hours	\$54	\$54	\$54	974	984	53,122	0	53,122
0-4 credit hours	\$54	\$54	\$54	527	532	28,743	0	28,743
Fall Semester Total				22,233	22,455	\$1,212,588	\$0	\$1,212,588
Spring Semester								
Full-time	\$54	\$54	\$54	13,771	13,908	751,055	0	751,055
9-12 credit hours	\$54	\$54	\$54	4,680	4,727	255,270	0	255,270
5-8 credit hours	\$54	\$54	\$54	867	876	47,278	0	47,278
0-4 credit hours	\$54	\$54	\$54	469	474	25,580	0	25,580
Spring Semester Total				19,787	19,985	\$1,079,183	\$0	\$1,079,183
Summer Semester								
Full-time	\$36	\$36	\$36	2,157	2,179	78,429	0	78,429
9-12 credit hours	\$36	\$36	\$36	1,444	1,458	52,504	0	52,504
5-8 credit hours	\$36	\$36	\$36	2,440	2,464	88,718	0	88,718
0-4 credit hours	\$36	\$36	\$36	184	186	6,690	0	6,690
Summer Semester Total				6,225	6,287	\$226,341	\$0	\$226,341
Fiscal Year Total				48,245	48,727	\$2,518,112	\$0	\$2,518,112

