

University System of Georgia
Mandatory Fee Detail & Request Form
Fiscal Year 2022

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
Name of Fee:	CRC Operations Fee
New or Existing?	Existing
Type of Fee:	Activity
Fund:	FD13000
Revenue Department(s):	550, 643,645, 646
Revenue Account:	408100 - 104, 408108
PPV Projects Supported:	Yes

Description of Fee Purpose:

The purpose of the CRC Operations Fee is to support the operations of the Campus Recreations Center (CRC). This includes Aquatics facilities, state-of-the-art fitness center, fitness programs, competitive sports and outdoor programs for Georgia tech students and Faculty and Staff. A ten-year analysis of the CRC turnstile data Fall 2007 through Fall 2017 indicates a significant impact on the 1st year retention rates and the 5 and 6-year graduation rates for both undergraduate and graduate students at Georgia Tech.

Description of Students Charged:

Fee is required of students taking 4 or more hours for both undergrad and grad students. MOWR - Move On When Ready is a high school college dual enrollment program. Students enrolled in this program are eligible for a waiver. Fee is assessed during summer semester and the institution does not pro-rate fees based on credit hours.

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. This is an addition to the student advisory committee meetings held through out the year.

Mandatory Fee Detail & Request Form

Fiscal Year 2022

Institution Name: Georgia Institute of Technology

Name of Fee: CRC Operations Fee

FY 2021 Fee Amount: \$51

Incremental Change Proposed: \$0

Proposed FY 2022 Fee Amount: \$51

Percent Change Proposed: 0.0%

FY20 Revenue \$3,584,971

FY20 Expenditures \$3,681,642

FY20 % of Revenue Expended: 102.7%

FY21 Unrestricted Fund Balance \$640,772

Description of Financial Trends:

A major portion of CRC operational budget comprises of outside generated revenue and it enables the CRC not to request a fee increase. For the last few years, CRC generated revenue is averaging \$2 mill and covers a portion of professional and student staff as well as certain operational expenditures.

Description of Personal Services and Travel:

The request CRC Operations Fee is to support the operations of the Campus Recreations Center (CRC) and to offer programs and services for Georgia tech students and Faculty and Staff. This fee allows CRC staff limited travel for training and professional development needs (safety and certifications). The positions supported by this fee is listed in separate tab.

Justification for Increase and Planned Usage:

No fee increase

Mandatory Fee Detail & Request Form
University System of Georgia
Georgia Institute of Technology
Department

Instructions: Include the full number of students assessed the fee. Do not net waivers on this page. Waivers are calculated on the financial data tab (and 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 2020 Fee Rate	FY 2021 Fee Rate	Proposed FY 2022 Fee Rate	Projected FY21 Fee Instances	Projected FY22 Fee Instances	FY22 Revenues without increase	FY22 Incremental Fee Increase	FY22 Projection with increase
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Fall Semester

Full-time	\$51	\$51	\$51	15,082	15,218	776,105	0	776,105
9-12 credit hours	\$51	\$51	\$51	5,650	5,701	290,743	0	290,743
5-8 credit hours	\$51	\$51	\$51	984	993	50,636	0	50,636
0-4 credit hours	\$51	\$51	\$51	806	813	41,476	0	41,476
Fall Semester Total				22,522	22,725	\$1,158,960	\$0	\$1,158,960

Spring Semester

Full-time	\$51	\$51	\$51	13,831	13,955	711,729	0	711,729
9-12 credit hours	\$51	\$51	\$51	4,710	4,752	242,372	0	242,372
5-8 credit hours	\$51	\$51	\$51	876	884	45,078	0	45,078
0-4 credit hours	\$51	\$51	\$51	628	634	32,316	0	32,316
Spring Semester Total				20,045	20,225	\$1,031,496	\$0	\$1,031,496

Summer Semester

Full-time	\$26	\$26	\$26	2,179	2,199	57,164	0	57,164
9-12 credit hours	\$26	\$26	\$26	1,459	1,472	38,275	0	38,275
5-8 credit hours	\$26	\$26	\$26	2,176	2,196	57,085	0	57,085
0-4 credit hours	\$26	\$26	\$26	185	187	4,853	0	4,853
Summer Semester Total				5,999	6,053	\$157,378	\$0	\$157,378

Fiscal Year Total				48,566	49,003	\$2,347,833	\$0	\$2,347,833
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Mandatory Fee Detail & Request Form
Fiscal Year 2022
Georgia Institute of Technology
CRC Operational 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 2019 Actuals	FY 2020 Actuals	FY 2021 Projected	FY22 Projection without rate change	FY22 Incremental requested fee change	FY22 Projection with rate change
REVENUE							
<i>Student Fees</i>							
Mandatory Fee Revenue	40xxxx	2,207,753	1,829,956	2,326,870	2,347,833	0	2,347,833
Less: Allowances, Waivers, Etc.							0
Non-Mandatory Student Fees							0
<i>Sales & Services</i>							
Sales & Services	441xxx, 449xxx	0					0
Fines	442xxxx	0					0
Housing Rental Income	4511xx	0					0
Other Rental Income	4512xx	398,581	353,241	127,546	239,149		239,149
Advertising Revenue	4521xx	(480)					0
Commissions - Outsourced Operations	452101, 452201	0					0
Food Services Sales	4522xx	0					0
Athletic Camps, Conference, Programs	4526xx	0					0
Royalties/License Revenue	4528xx	0					0
Other Sales	452xxx except otherwise listed	1,452,396	1,048,586	784,636	943,745		943,745
Health Services	454xxx	0					0
Other Sales & Services	44xxxx or 45xxxx not otherwise listed	0					0
<i>Miscellaneous Revenues</i>							
Other Miscellaneous Revenues	47xxxx	0					0
Gifts	485xxx	0					0
Other Income	4xxxx not otherwise listed	559,015	353,188	224,902	374,690		374,690
Total Revenue		\$4,617,266	\$3,584,971	\$3,463,955	\$3,905,417	\$0	\$3,905,417
EXPENDITURES							
<i>Personal Services</i>							
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	1,196,548	1,065,238	1,234,761	1,251,050		1,251,050
Salaries - Students	523xxx-524xxx	944,451	828,073	655,999	989,170		989,170
Salaries - Casual Labor	525xxx						0
Fringe Benefits	55xxxx,56xxxx	315,214	323,867	359,805	377,816		377,816
Allocated Personal Services	59xxxx	0					0
<i>Travel</i>							
Travel - Employee	64xxxx	35,565	27,679	29,156	86,864		86,864
Travel - Non-Employee	65xxxx	102,474	56,502	0	0		0
Allocated Travel	698xxx						0
<i>Operating Supplies and Expenses</i>							
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx	0					0
Motor Vehicle Expense	712xxxx	16,439	719	0	0		0
Supplies & Materials	714xxx	313,785	383,958	385,754	451,945		451,945
Repairs and Maintenance	715xxx except 715200	79,798	87,478	112,656	125,871		125,871
Repair & Rehabilitation Reserve Contribution	715200	13,590	13,549	0	0		0
Utilities	717xxxx	0	0		0		0
Rental Payments (Non-Real Estate)	719xxx	36,057	25,176	93,962	107,397		107,397
Insurance	720xxx	0	0	69,033	72,155		72,155
Software	733xxxx	12,058	3,130	5,051	7,770		7,770
Publications and Printing	742100	2,591	1,475	0			0
Equipment (Small Value)	743xxx-744xxx	2,387	18,039	11,279	0		0
Real Estate/Authority Lease Rental	748xxx	7,965	0				0
Per Diems & Fees	751xxx-752xxx	40,649	53,219				0
Contracted Services	753xxx	132,224	588,432	130,200	146,000		146,000
Telecommunications	771xxx	26,645	6,567	24,706	25,750		25,750
Scholarships	78xxxx except 781180 and 783xxx	0					0
Other Grant Expense	781180	0					0
Stipends	783xxx	0					0
Other Operating Expenses	727xxx & other 7xxxx not listed	469,631	470,408	240,594	152,630		152,630
Allocated Operating Expenses	798xxx	0					0
Transfers - Non-Mandatory	921100	0	-391,171				0
<i>Equipment/Capital Outlay</i>							
Lease/Purchase - Principal	8181xx	51,630	54,148	54,000	54,000		54,000
Lease/Purchase - Interest	8182xx	59,779	57,302	57,000	57,000		57,000
Motor Vehicle Purchase	8411xx						0
Equipment Purchase	8431xx, 8433xx						0
Land and Land Improvements	8501xx						0
Building and Facilities Improvements	860xxx, 870xxx	168,759	7,855				0
Other Capital	8xxxx not otherwise listed						0
Total Expenditures		\$4,028,240	\$3,681,642	\$3,463,955	\$3,905,417	\$0	\$3,905,417
Beginning Net Assets and Reserves (July 1)	3xxxxx	0	2,425,876	2,329,205	2,329,205		2,329,205
Surplus/(Deficit) from above schedule		589,025	-96,671	0	0	0	0
Transfer to or from other sources	9xxxxx						
Final Net Assets and Reserves (June 30)		\$589,025	\$2,329,205	\$2,329,205	\$2,329,204	\$0	\$2,329,204
Instructions: Break out the final net assets as of the end of each fiscal year using the rows below. Row 78 and 85 should tie.							
Reserved for Renewal & Replacement	323100		1,688,433	1,688,433	1,688,433		1,688,433
Capital Liability Reserve Fund	329600						
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxxx not otherwise listed		640,772	640,772	640,772		640,772
Total Net Assets and Reserves		\$0	\$2,329,205	\$2,329,205	\$2,329,205	\$0	\$2,329,205

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Institution Name:	Georgia Institute of Technology
Preparer Name & Email:	Perry Kchao perry.kchao@crc.gatech.edu (404) 385-6771
Name of Fee:	CRC Debt Fee
New or Existing?	Existing
Type of Fee:	Facility
Fund:	FD13000
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.

Mandatory Fee Detail & Request Form

Fiscal Year 2022

Institution Name: Georgia Institute of Technology

Name of Fee: CRC Debt Fee

FY 2021 Fee Amount: \$54

Incremental Change Proposed: \$0

Proposed FY 2022 Fee Amount: \$54

Percent Change Proposed: 0.0%

FY20 Revenue \$2,390,569

FY20 Expenditures \$2,390,569

FY20 % of Revenue Expended: 100.0%

FY21 Unrestricted Fund Balance \$0

Description of Financial Trends:

This fee goes 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 Personal Services and Travel:

N.A.

Justification for Increase and Planned Usage:

No fee increase

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Instructions: Include the full number of students assessed the fee. Do not net waivers on this page. Waivers are calculated on the financial data tab (and 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 2020 Fee Rate	FY 2021 Fee Rate	Proposed FY 2022 Fee Rate	Projected FY21 Fee Instances	Projected FY22 Fee Instances	FY22 Revenues without increase	FY22 Incremental Fee Increase	FY22 Projection with increase
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Fall Semester

Full-time	\$54	\$54	\$54	15,082	15,218	821,758	0	821,758
9-12 credit hours	\$54	\$54	\$54	5,650	5,701	307,846	0	307,846
5-8 credit hours	\$54	\$54	\$54	984	993	53,614	0	53,614
0-4 credit hours	\$54	\$54	\$54	806	813	43,916	0	43,916
Fall Semester Total				22,522.00	22,725	\$1,227,134	\$0	\$1,227,134

Spring Semester

Full-time	\$54	\$54	\$54	13,831.00	13,955.48	753,596	0	753,596
9-12 credit hours	\$54	\$54	\$54	4,710.00	4,752.39	256,629	0	256,629
5-8 credit hours	\$54	\$54	\$54	876.00	883.88	47,730	0	47,730
0-4 credit hours	\$54	\$54	\$54	628.00	633.65	34,217	0	34,217
Spring Semester Total				20,045.00	20,225.41	\$1,092,172	\$0	\$1,092,172

Summer Semester

Full-time	\$36	\$36	\$36	2,179.00	2,199	79,150	0	79,150
9-12 credit hours	\$36	\$36	\$36	1,459.00	1,472	52,997	0	52,997
5-8 credit hours	\$36	\$36	\$36	2,176.00	2,196	79,041	0	79,041
0-4 credit hours	\$36	\$36	\$36	185.00	187	6,720	0	6,720
Summer Semester Total				5,999.00	6,053	\$217,908	\$0	\$217,908

Fiscal Year Total				48,566	49,003	\$2,537,213	\$0	\$2,537,213
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