

**University System of Georgia**  
**Mandatory Fee Detail & Request Form**  
**Fiscal Year 2023**

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**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.

<b>Institution Name:</b>	Georgia Institute of Technology
<b>Preparer Name &amp; Email:</b>	Perry Kchao perry.kchao@crc.gatech.edu
<b>Name of Fee:</b>	CRC Debt Fee
<b>New or Existing?</b>	Existing
<b>Fund:</b>	FD13000
<b>Revenue Department(s):</b>	550
<b>Revenue Account(s):</b>	408121-408127
<b>PPV Projects Supported:</b>	Yes
<b>Webpage w/ Public Information</b>	<a href="http://www.budgets.gatech.edu/mResources/MSFAC">http://www.budgets.gatech.edu/mResources/MSFAC</a>

**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.

**Campus Specific Assessment:**

CRC debt service fee is \$54. This fee covers a portion the debt service of the Campus Recreation Center and has been in place for the last 10 years. Only assessed on the Atlanta Campus.

**Description of Student Fee Committee:**

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:** CRC Debt Fee

<b>FY 2022 Fee Amount:</b>	<u>\$54</u>	<b>Incremental Change Proposed:</b>	<u>\$0</u>
<b>Proposed FY 2023 Fee Amount:</b>	<u>\$54</u>	<b>Percent Change Proposed:</b>	<u>0.0%</u>
<b>FY21 Revenue</b>	<u>\$2,415,644</u>		
<b>FY21 Expenditures</b>	<u>\$2,415,644</u>	<b>FY21 % of Revenue Expended:</b>	<u>100.0%</u>
<b>FY21 Unrestricted Fund Balance</b>	<u>\$0</u>		

**Description of Financial Trends:**

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 Reserve Balance:**

N/A. No reserve balance

**Justification for Requested Rate Change and Planned Usage:**

No fee increase

**Description of Additional Student Engagement:**

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

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 CRC Debt Fee

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 2021 through Summer 2022 Revenue Projections

	FY 2022 Fee Rate	Projected FY22 Student Count	Projected FY22 Fee Waivers	Projected FY22 Revenue
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Fall Semester

Full-time	\$54	16,332	3	\$881,766
9-12 credit hours	\$54	6,180	2	\$333,612
5-8 credit hours	\$54	1,044	42	\$54,108
0-4 credit hours	\$54	628	515	\$6,102
<b>Fall Semester Total</b>		<b>24,184</b>	<b>562</b>	<b>\$1,275,588</b>

Spring Semester

Full-time	\$54	14,699	3	\$793,584
9-12 credit hours	\$54	5,562	2	\$300,240
5-8 credit hours	\$54	940	44	\$48,384
0-4 credit hours	\$54	565	541	\$1,296
<b>Spring Semester Total</b>		<b>21,766</b>	<b>590</b>	<b>\$1,143,504</b>

Summer Semester

Full-time	\$36	2,328	0	\$83,808
9-12 credit hours	\$36	989	0	\$35,604
5-8 credit hours	\$36	1,220	0	\$43,920
0-4 credit hours	\$36	142	0	\$5,112
<b>Summer Semester Total</b>		<b>4,679</b>	<b>0</b>	<b>\$168,444</b>

<b>Fiscal Year Total</b>		<b>50,629</b>	<b>1,152</b>	<b>\$2,587,536</b>
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Fall 2022 through Summer 2023 Revenue Projections

Projection of Enrollment and Revenues	Proposed FY 2023 Fee Rate	Projected FY23 Student Count	Projected FY23 Fee Waivers	FY23 Revenue without rate change	FY23 Revenue with rate change	Incremental Revenue from Rate Change
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Fall Semester

Full-time	\$54	16,495	4	\$890,514	\$890,514	\$0
9-12 credit hours	\$54	6,243	2	\$337,014	\$337,014	\$0
5-8 credit hours	\$54	1,054	45	\$54,486	\$54,486	\$0
0-4 credit hours	\$54	634	556	\$4,212	\$4,212	\$0
<b>Fall Semester Total</b>		<b>24,426</b>	<b>607</b>	<b>\$1,286,226</b>	<b>\$1,286,226</b>	<b>\$0</b>

Spring Semester

Full-time	\$54	14,846	4	\$801,468	\$801,468	\$0
9-12 credit hours	\$54	5,619	3	\$303,264	\$303,264	\$0
5-8 credit hours	\$54	949	47	\$48,708	\$48,708	\$0
0-4 credit hours	\$54	571	584	(\$702)	(\$702)	\$0
<b>Spring Semester Total</b>		<b>21,985</b>	<b>638</b>	<b>\$1,152,738</b>	<b>\$1,152,738</b>	<b>\$0</b>

Summer Semester

Full-time	\$36	0	0	\$0	\$0	\$0
9-12 credit hours	\$36	4,582	0	\$164,962	\$164,962	\$0
5-8 credit hours	\$36	0	0	\$0	\$0	\$0
0-4 credit hours	\$36	144	0	\$5,178	\$5,178	\$0
<b>Summer Semester Total</b>		<b>4,726</b>	<b>0</b>	<b>\$170,140</b>	<b>\$170,140</b>	<b>\$0</b>

<b>Fiscal Year Total</b>		<b>51,137</b>	<b>1,245</b>	<b>\$2,609,104</b>	<b>\$2,609,104</b>	<b>\$0</b>
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Information Item: Waiver Impact

FY22 Lost Revenue from Waivers	FY23 Lost Revenue from Waivers (before rate change)	FY23 Lost Revenue from Waivers (with rate change)
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\$162	\$216	\$216
\$108	\$108	\$108
\$2,268	\$2,430	\$2,430
\$27,810	\$30,024	\$30,024
<b>\$30,348</b>	<b>\$32,778</b>	<b>\$32,778</b>

\$162	\$216	\$216
\$108	\$162	\$162
\$2,376	\$2,538	\$2,538
\$29,214	\$31,536	\$31,536
<b>\$31,860</b>	<b>\$34,452</b>	<b>\$34,452</b>

\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>\$62,208</b>	<b>\$67,230</b>	<b>\$67,230</b>
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**Mandatory Fee Detail & Request Form**  
**Fiscal Year 2023**  
**Georgia Institute of Technology**  
**CRC Debt 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 Actuals	FY 2022 Projected	FY23 Projection without rate change	FY23 Incremental requested fee change	FY23 Projection with rate change
<b>REVENUE</b>								
<i>Student Fees</i>								
Mandatory Fee Revenue (net of waivers)	40xxxx	2,573,219	2,390,569	2,415,644	2,587,536	2,609,104	0	2,609,104
Non-Mandatory Student Fees								0
<i>Sales &amp; Services</i>								
Sales & Services	441xxx, 449xxx							0
Fines	442xxxx							0
Housing Rental Income	4511xx							0
Other Rental Income	4512xx							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							0
Health Services	454xxx							0
Other Sales & Services	44xxxx or 45xxxx not otherwise listed							0
<i>Miscellaneous Revenues</i>								
Other Miscellaneous Revenues	47xxxx							0
Gifts	485xxx							0
Other Income	4xxxxx not otherwise listed							0
<b>Total Revenue</b>		<b>\$2,573,219</b>	<b>\$2,390,569</b>	<b>\$2,415,644</b>	<b>\$2,587,536</b>	<b>\$2,609,104</b>	<b>\$0</b>	<b>\$2,609,104</b>
<b>EXPENDITURES</b>								
<i>Personal Services</i>								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx							0
Salaries - Students	523xxx-524xxx							0
Salaries - Casual Labor	525xxx							0
Fringe Benefits	55xxxx,56xxxx							0
Allocated Personal Services	59xxxx							0
<i>Travel</i>								
Travel - Employee	64xxxx							0
Travel - Non-Employee	65xxxx							0
Allocated Travel	698xxx							0
<i>Operating Supplies and Expenses</i>								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx							0
Motor Vehicle Expense	712xxxx							0
Supplies & Materials	714xxx							0
Repairs and Maintenance	715xxx except 715200							0
Repair & Rehabilitation Reserve Contribution	715200	192,870	258,135	222,686	288,168	172,380		172,380
Utilities	717xxxx							0
Rental Payments (Non-Real Estate)	719xxx							0
Insurance	720xxx	73,331	69,033		72,155	72,155		72,155
Software	733xxxx							0
Publications and Printing	742100							0
Equipment (Small Value)	743xxx-744xxx							0
Real Estate/Authority Lease Rental	748xxx							0
Per Diems & Fees	751xxx-752xxx							0
Contracted Services	753xxx							0
Telecommunications	771xxx							0
Scholarships	78xxxx except 781180 and 783xxx							0
Other Grant Expense	781180							0
Stipends	783xxx							0
Other Operating Expenses	727xxx & other 7xxxxx not listed			80,869				0
Allocated Operating Expenses	798xxx							0

