

**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>	Robert Junko robert.junko@gatech.edu
<b>Name of Fee:</b>	Student Center Operations Fee
<b>New or Existing?</b>	Existing
<b>Fund:</b>	FD13000
<b>Revenue Department(s):</b>	CC000031
<b>Revenue Account(s):</b>	RC408103
<b>PPV Projects Supported:</b>	None
<b>Webpage w/ Public Information</b>	<a href="http://www.budgets.gatech.edu/File?F=MSFAC%2F23MSFAC%20Fact%20Sheet.pdf">http://www.budgets.gatech.edu/File?F=MSFAC%2F23MSFAC%20Fact%20Sheet.pdf</a>

**Description of Fee Purpose:**

What are the primary activities supported by this fee? How would this fee be described to students? The primary activity of the fee supports personal services in the Student Center. This accounts for 91% of the fee collected. This includes 17 full time staff and 110 student employees. The other 9% of the budget accounts for supplies, materials and maintenance of the building. The Student Center team that is funded through this fee support and run a 24 hour building; this encompasses reservations, all aspects of managing student employees, campus programs, and event logistics.

How does this fee support the primary mission of retaining and graduating students? The Student Center is a place that builds community on campus and a place for students to come meet with friends, meet new people, study, relax, take a break, attend an event and dine. All of these factors support the student experience and help students feel a part of the Georgia Tech community and therefore they stay in school and graduate. Research has shown that students need to feel engaged and a part of the campus community for them to stay enrolled and graduate. The Student Center is one of those buildings on campus that gives students a place they can feel at home.

**Description of Students Charged:**

What student population is assessed this fee? Undergraduates and Graduates

What student groups are eligible for a waiver? Dual Enrollment (MOWR) & Military. On-line students pay only the technology fee.

How many waivers were provided in Fall 2021? 562

Is the fee assessed during the summer semester? Yes, 50% of Fall and Spring (\$32\*50%=\$16).

**Campus Specific Assessment:**

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

Only the Atlanta Campus

**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 FY23 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”) is 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 shall be 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).

Graduate students were represented. Only one committee for all mandatory fees. Meetings were held on the following dates: October 20th, November 3rd, November 10th and December 1st. An additional meeting is tentatively scheduled for the 2nd week of January 2022.

<b>Institution Name:</b>	Georgia Institute of Technology		
<b>Name of Fee:</b>	Student Center Operations Fee		
<b>FY 2022 Fee Amount:</b>	\$32	<b>Incremental Change Proposed:</b>	\$0
<b>Proposed FY 2023 Fee Amount:</b>	\$32	<b>Percent Change Proposed:</b>	0.0%
<b>FY21 Revenue</b>	\$1,555,729		
<b>FY21 Expenditures</b>	\$1,631,115	<b>FY21 % of Revenue Expended:</b>	104.8%
<b>FY21 Unrestricted Fund Balance</b>	-\$75,386		

**Description of Financial Trends:**

Provide context as to the trends seen in the financials tab. The decline in revenue for FY19-FY20 are primarily due to student fee impacts based on Covid-19, which adversely impacted revenue. Partial Student Center operations fees were refunded for the Spring 2020 semester and no Summer 2020 fees were collected. FY21-FY23 revenue increases reflect student enrollment increases. The FY21 decrease in expenses are primarily in student payroll costs, supplies, and temp labor were directly related to the Covid-19 reduction in campus activity. FY22 expenses (substantial increase over FY21) were projected based on a more normal year and post Covid-19 environment. FY23 reduction in overall expenses reflects a \$1.1M credit for institute support related to the opening of the new Campus Center and the requirement for increased resources to operate it and help offset the decision for no operations fee increase.

To offset revenue loss from the impact of Covid-19, in FY20 Student Center received \$244,860 from the Higher Education Emergency Relief Funds (HERRF II).

Describe any one-time revenues or expenditures that may skew trends. One-time expense that would skew the trends is the continued \$1.1M of institute support required to offset the new Campus Center operating costs and no fee increases in future years shown as an expense credit.

Provide an explanation if FY21 revenue was less than 80% expended. Describe the source of any non-mandatory transfers. N/A

**Description of Reserve Balance:**

What are planned uses for the available fund balance (if applicable)? Any reserve funds will be utilized for required expenditures for the opening of the new Campus Center that were not funded by the overall capital project. While the building is new, we will need to have a reserve for updates to furniture, the facility and other issues as they arise. These buildings see a lot of traffic. The Student Center before the renovation saw over 17,000 people a day and had almost 10,000 reservations a year. We anticipate all of this to increase dramatically once construction is done.

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

Only fill out this section if a change is being requested. Refer to the Chancellor's letter from 11/11/21 when completing your document. Request guidelines are as follows:

1. New fee requests or increases to existing fees will not be considered for recommendation to the Board unless the institution demonstrates a pressing need for the new funds, and a strong business case, including the analysis of available reserves. To avoid cost increases to students, requesting a reduction to a mandatory fee to offset a requested increase to another is encouraged when possible.
2. New fees are strongly discouraged and should not be proposed unless there is a critical institutional need, evidence of 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 will be considered. A detailed business case and analysis must be presented.

**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?

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 Georgia Institute of Technology  
 Student Center Operations 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	\$32	16,332	3	\$522,528
9-12 credit hours	\$32	6,180	2	\$197,696
5-8 credit hours	\$32	1,044	42	\$32,064
0-4 credit hours	\$0	628	515	\$0
<b>Fall Semester Total</b>		<b>24,184</b>	<b>562</b>	<b>\$752,288</b>

**Spring Semester**

Full-time	\$32	14,699	3	\$470,272
9-12 credit hours	\$32	5,562	2	\$177,920
5-8 credit hours	\$32	940	44	\$28,672
0-4 credit hours	\$0	565	541	\$0
<b>Spring Semester Total</b>		<b>21,766</b>	<b>590</b>	<b>\$676,864</b>

**Summer Semester**

Full-time	\$16	2,328		\$37,248
9-12 credit hours	\$16	989		\$15,824
5-8 credit hours	\$16	1,220		\$19,520
0-4 credit hours	\$0	142		\$0
<b>Summer Semester Total</b>		<b>4,679</b>	<b>0</b>	<b>\$72,592</b>

<b>Fiscal Year Total</b>		<b>50,629</b>	<b>1,152</b>	<b>\$1,501,744</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	FY23 Revenue	Incremental Revenue from Rate Change
				without rate change	with rate change	

**Fall Semester**

Full-time	\$32	16,495	4	\$527,709	\$527,709	\$0
9-12 credit hours	\$32	6,243	2	\$199,706	\$199,706	\$0
5-8 credit hours	\$32	1,054	45	\$32,302	\$32,302	\$0
0-4 credit hours	\$0	634	556	\$0	\$0	\$0
<b>Fall Semester Total</b>		<b>24,426</b>	<b>607</b>	<b>\$759,717</b>	<b>\$759,717</b>	<b>\$0</b>

**Spring Semester**

Full-time	\$32	14,846	4	\$474,931	\$474,931	\$0
9-12 credit hours	\$32	5,619	3	\$179,700	\$179,700	\$0
5-8 credit hours	\$32	949	47	\$28,877	\$28,877	\$0
0-4 credit hours	\$0	571	584	\$0	\$0	\$0
<b>Spring Semester Total</b>		<b>21,984</b>	<b>638</b>	<b>\$683,508</b>	<b>\$683,508</b>	<b>\$0</b>

**Summer Semester**

Full-time	\$16	2,351		\$37,620	\$37,620	\$0
9-12 credit hours	\$16	999		\$15,982	\$15,982	\$0
5-8 credit hours	\$16	1,232		\$19,715	\$19,715	\$0
0-4 credit hours	\$0	143		\$0	\$0	\$0
<b>Summer Semester Total</b>		<b>4,726</b>	<b>0</b>	<b>\$73,318</b>	<b>\$73,318</b>	<b>\$0</b>

<b>Fiscal Year Total</b>		<b>51,136</b>	<b>1,245</b>	<b>\$1,516,543</b>	<b>\$1,516,543</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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\$96	\$128	\$128
\$64	\$64	\$64
\$1,344	\$1,440	\$1,440
\$0	\$0	\$0
<b>\$1,504</b>	<b>\$1,632</b>	<b>\$1,632</b>

\$96	\$128	\$128
\$64	\$96	\$96
\$1,408	\$1,504	\$1,504
\$0	\$0	\$0
<b>\$1,568</b>	<b>\$1,728</b>	<b>\$1,728</b>

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

<b>\$3,072</b>	<b>\$3,360</b>	<b>\$3,360</b>
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 Fiscal Year 2023  
 Georgia Institute of Technology  
 Student Center Operations 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	1,423,825	1,145,893	1,401,985	1,501,744	1,516,543	0	1,516,543
Non-Mandatory Student Fees								0
<i>Sales &amp; Services</i>								
Sales & Services	441xxx, 449xxx		2,280	800				0
Fines	442xxxx							0
Housing Rental Income	4511xx							0
Other Rental Income	4512xx			13,517				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	645,708	530,217	135,397	142,054	283,991		283,991
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	18,848	22,855	4,030	23,460	23,929		23,929
<b>Total Revenue</b>		<b>\$2,088,381</b>	<b>\$1,701,244</b>	<b>\$1,555,729</b>	<b>\$1,667,258</b>	<b>\$1,824,463</b>	<b>\$0</b>	<b>\$1,824,463</b>
<b>EXPENDITURES</b>								
<i>Personal Services</i>								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	825,581	864,953	947,588	1,215,045	1,401,553		1,401,553
Salaries - Students	523xxx-524xxx	256,899	211,488	104,444	245,590	515,590		515,590
Salaries - Casual Labor	525xxx		7,546			0		0
Fringe Benefits	55xxxx,56xxxx	259,071	275,954	304,439	308,565	462,512		462,512
Allocated Personal Services	59xxxx							0
<i>Travel</i>								
Travel - Employee	64xxxx	15,815	8,710	0	22,223	31,368		31,368
Travel - Non-Employee	65xxxx	4,507	3,525	0				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		681					0
Supplies & Materials	714xxx	166,386	105,533	46,221	143,876	148,192		148,192
Repairs and Maintenance	715xxx except 715200	35,627	6,915	17,369	31,032	33,462		33,462
Repair & Rehabilitation Reserve Contribution	715200							0
Utilities	717xxxx							0
Rental Payments (Non-Real Estate)	719xxx	20,355	78,945	27,249				0
Insurance	720xxx							0
Software	733xxxx	3,258	15,434	14,012				0
Publications and Printing	742100	2,145	2,536	3,858				0
Equipment (Small Value)	743xxx-744xxx	5,437	31,387	32,448				0
Real Estate/Authority Lease Rental	748xxx	4,236						0
Per Diems & Fees	751xxx-752xxx	162,487	90,718	35,362	15,932	29,923		29,923
Contracted Services	753xxx		27,296	38,770		43,257		43,257
Telecommunications	771xxx	16,838	17,611	17,261	17,799	26,341		26,341
Scholarships	78xxxx except 781180 and 783xxx							0
Other Grant Expense	781180							0
Stipends	783xxx							0
Other Operating Expenses	727xxx & other 7xxxxx not listed	52,102	30,964	11,882	122,636	-958,637		-958,637
Allocated Operating Expenses	798xxx	39,307	46,040	30,213	17,184	81,872		81,872
<i>Equipment/Capital Outlay</i>								
Lease/Purchase - Principal	8181xx, 8183xx							0
Lease/Purchase - Interest	8182xx, 8184xx							0
Motor Vehicle Purchase	8411xx							0
Equipment Purchase	8431xx, 8433xx	11,510						0
Land and Land Improvements	8501xx							0
Building and Facilities Renovation & Improvement	860xxx, 870xxx	717						0
Other Capital	8xxxxx not otherwise listed							0
<b>Total Expenditures</b>		<b>\$1,882,961</b>	<b>\$1,825,554</b>	<b>\$1,631,115</b>	<b>\$2,139,881</b>	<b>\$1,815,433</b>	<b>\$0</b>	<b>\$1,815,433</b>

	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
Beginning Net Assets and Reserves (July 1)	3xxxxx	628,811	834,199	954,749	879,363	406,739	0	406,739
Surplus/(Deficit) from above schedule		205,420	-124,311	-75,386	-472,623	9,029	0	9,029
Transfer (to) or from other sources	9xxxxx	-32	244,860					
<b>Final Net Assets and Reserves (June 30)</b>		<b>\$834,199</b>	<b>\$954,749</b>	<b>\$879,363</b>	<b>\$406,739</b>	<b>\$415,769</b>	<b>\$0</b>	<b>\$415,769</b>

**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	209,140	209,140	209,140	209,140	209,140		209,140
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxxx not otherwise listed	625,059	745,609	670,223	197,599	206,629		206,629
<b>Total Net Assets and Reserves</b>		<b>\$834,199</b>	<b>\$954,749</b>	<b>\$879,363</b>	<b>\$406,739</b>	<b>\$415,769</b>	<b>\$0</b>	<b>\$415,769</b>