University System of Georgia Mandatory Fee Detail & Request Form Fiscal Year 2024

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.

Institution Name: Georgia Institute of Technology

Preparer Name & Email: Perry Kchao perry.kchao@crc.gatech.edu

Name of Fee: CRC Debt Fee

New or Existing? Existing

Fund: FD13000

Revenue Department(s): 550

Revenue Account(s): 408121-408127

PPV Projects Supported: DE00001727 PPV-Campus Rec Center (CRC)

Webpage w/ Public Information http://www.budgets.gatech.edu/mResources/MSFAC

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 meetings of the Mandatory Student Fee Advisory Committee 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 2024										
Institution Name:	Georgia Instituto	e of Technology								
Name of Fee:	CRC Debt Fee									
FY 2023 Fee Amount:	\$54	Incremental Change Proposed:	\$0							
Proposed FY 2024 Fee Amount:	\$54	Percent Change Proposed:	0.0%							
FY22 Revenue	\$2,691,331									
FY22 Expenditures	\$2,691,331	FY22 % of Revenue Expended:	100.0%							
FY22 Unrestricted Fund Balance	\$0									
Description of Financial Trends:										
This fee go towards the debt service of t supports a portion of the overall debt se		ation Facility and has been in place for the last 10 years.	This fee							
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 meetings of the Mandatory Student Fee Advisory Committee will be held and the student body is informed. This will take place before the student committee vote.

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 2022	through Sumr	ner 2023 Rev	enue Projecti	ions	Fall 2023 through Summer 2024 Revenue Projections				Information Item: Waiver Impact					
	FY 2023 Fee Rate	Projected FY23 Student Count	Projected FY23 Fee Waivers	Projected FY23 Revenue	Projection of Enrollment and Revenues	Proposed FY 2024 Fee Rate	Projected FY24 Student Count	Projected FY24 Fee Waivers	FY24 Revenue without rate change	FY24 Revenue with rate change	Incremental Revenue from Rate Change	FY23 Lost Revenue from Waivers	FY24 Lost Revenue from Waivers (before rate change)	FY24 Lost Revenue from Waivers (with rate change)
	•						1% inc part							
Fall Semester					Fall Semester									
Full-time	\$54	17,376	6	\$937,980	Full-time	\$54	17,550	6	\$947,347	\$947,347	\$0	\$324	\$340	\$340
9-12 credit hours	\$54	6,166	7	\$332,586	9-12 credit hours	\$54	6,228	7	\$335,897	\$335,897	\$0	\$378	\$397	\$397
5-8 credit hours	\$54	1,204	87	\$60,318	5-8 credit hours	\$54	1,216	91	\$60,733	\$60,733	\$0	\$4,698	\$4,933	\$4,933
0-4 credit hours	\$54	671	577	\$5,076	0-4 credit hours	\$54	678	606	\$3,880	\$3,880	\$0	\$31,158	\$32,716	\$32,716
Fall Semester Total		25,417	677	\$1,335,960	Fall Semester Total		25,671	711	\$1,347,857	\$1,347,857	\$0	\$36,558	\$38,386	\$38,386
Spring Semester Full-time	l čra	45.465		C024 075	Spring Semester Full-time	l 654	15.610	1 .	6042.245	6042.245	Ć0	ć21 <i>C</i>	L 6227	\$227
9-12 credit hours	\$54	15,465	4	\$834,875	9-12 credit hours	\$54 \$54	15,619	4	\$843,215	\$843,215 \$299,075	\$0 \$0	\$216 \$216	\$227 \$227	\$227
5-8 credit hours	\$54 \$54	5,488 1,072	150	\$296,122 \$49,764	5-8 credit hours	\$54 \$54	5,543 1,082	182	\$299,075 \$48,642	\$48,642	\$0	\$8,100	\$9,801	\$9,801
0-4 credit hours	\$54	597	597	\$10	0-4 credit hours	\$54 \$54	603	603	\$40,642	\$48,642	\$0	\$32,238		\$32,554
Spring Semester Total	\$54	22,621	755		Spring Semester Total	\$54	22,847	793	\$1,190,948	\$1,190,948	\$0 \$0	\$40,770	\$32,554 \$42,809	\$32,554 \$42,809
Summer Semester			733	. , ,	Summer Semester			793						342,803
Full-time	\$36	2,310		\$83,160	Full-time	\$36	2,333		\$83,992	\$83,992	\$0	\$0	\$0	\$0
9-12 credit hours	\$36	1,226		\$44,136	9-12 credit hours	\$36	1,238		\$44,577	\$44,577	\$0	\$0	\$0	\$0
5-8 credit hours	\$36	1,761		\$63,396	5-8 credit hours	\$36	1,779		\$64,030	\$64,030	\$0	\$0	\$0	\$0
0-4 credit hours	\$36	150		\$5,400	0-4 credit hours	\$36	152		\$5,454	\$5,454	\$0	\$0	\$0	\$0
Summer Semester Total		5,447	0	\$196,092	Summer Semester Total		5,501	0	\$198,053	\$198,053	\$0	\$0	\$0	\$0
F: 19 = 11		F2 40F	1 1100	40.740.000	e: 197 e 1			1 701	42 725 050	42 725 252	40	477.000	1 404 404	404.404
Fiscal Year Total		53,485	1,432	\$2,712,823	Fiscal Year Total		54,020	1,504	\$2,736,858	\$2,736,858	\$0	\$77,328	\$81,194	\$81,194

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

	Account Code Mapping	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Projected	FY24 Projection without rate change	FY24 Incremental requested fee change	FY24 Projection with rate change
REVENUE	Account code mapping	112020 Actuals	TTEOLITACIONS	11 ZOZZ Pictobis	11 Zozo 11 ojecteu	Change	change	with fate change
Student Fees	40xxxx							
Mandatory Fee Revenue (net of waivers)		2,390,569	2,415,644	2,691,331	2,712,823	2,736,858	0	2,736,85
Non-Mandatory Student Fees								
Sales & Services	441xxx. 449xxx	1						
Sales & Services Fines	441xxx, 449xxx 442xxxx							
Housing Rental Income	442XXX 4511xx							
Other Rental Income	4512xx							
Advertising Revenue	4521xx							
Commissions - Outsourced Operations	452101, 452201							
Food Services Sales	4522xx							
Athletic Camps, Conference, Programs	4526xx							
Royalties/License Revenue	4528xx							
Other Sales	452xxx except otherwise listed							
Health Services	454xxx							
Other Sales & Services	44xxxx or 45xxxx not otherwise listed							
Miscellaneous Revenues	Lea	1	1		1			
Other Miscellaneous Revenues Gifts	47xxxx 485xxx							
Other Income Total Revenue	4xxxxx not otherwise listed	\$2,390,569	\$2,415,644	\$2,691,331	\$2,712,823	\$2,736,858	\$0	\$2,736,85
		\$2,590,569	\$2,415,544	\$2,091,331	\$2,712,823	32,730,858	\$0	\$2,736,85
EXPENDITURES		1						
Personal Services	T	T	I		I			
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx							
Salaries - Students	523xxx-524xxx							
Salaries - Casual Labor	525xxx							
Fringe Benefits Allocated Personal Services	55xxxx 59xxx							
Travel	39XXXX							
Travel - Employee	64xxxx	ı	ı		ı			
Travel - Non-Employee	65xxxx							
Allocated Travel	698xxx							
Operating Supplies and Expenses								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx							
Motor Vehicle Expense	712xxx							
Supplies & Materials	714xxx							
Repairs and Maintenance	715xxx except 715200							
Repair & Rehabilitation Reserve Contribution	715200	258,135	222,686		237,845	237,845		237,84
Utilities	717xxxx							
Rental Payments (Non-Real Estate)	719xxx							
Insurance	720xxx	69,033			72,155	72,155		72,15
Software	733xxx							
Publications and Printing	742100							
Equipment (Small Value) Real Estate/Authority Lease Rental	743xxx-744xxx 748xxx							
Per Diems & Fees	751xxx-752xxx							
Contracted Services	753xxx							
Telecommunications	771xxx							
Scholarships	78xxxx except 781180 and 783xxx							
Other Grant Expense	781180							
Stipends	783xxx							
Other Operating Expenses	727xxx & other 7xxxxx not listed		80,869	78,982				
Allocated Operating Expenses	798xxx							
Equipment/Capital Outlay		•	•		•			
Lease/Purchase - Principal	8181xx, 8183xx	1,011,320	1,303,686	1,469,446	1,128,455	1,239,880		1,239,88
Lease/Purchase - Interest	8182xx, 8184xx	1,052,082	808,403	1,142,903	1,170,649	1,268,165		1,268,16
Motor Vehicle Purchase	8411xx							
Equipment Purchase	8431xx, 8433xx	1						
Land and Land Improvements	8501xx	1						
Building and Facilities Renovation & Improvement Other Capital	860xxx, 870xxx 8xxxxx not otherwise listed							
Other Capital Total Expenditures	8XXXXX NOT OTNERWISE IISTED	\$2,390,569	\$2,415,644	\$2,691,331	\$2,609,104	\$2,818,045	\$0	\$2,818,04
		\$2,590,569			\$2,009,104			
Beginning Net Assets and Reserves (July 1)	Зхохох		0	0	0	103,718	22,532	22,53
Surplus/(Deficit) from above schedule		0	0	0	103,719	-81,187	0	-81,18
Transfer (to) or from other sources	9xxxx		40		6103 740	622 522	622 522	éro co
Final Net Assets and Reserves (June 30)		\$0	\$0	\$0	\$103,718	\$22,532	\$22,532	-\$58,65
Instructions: Break out the final net assets as of the end of each fis	cal year using the rows below. Row 77 and 84 should	tie.						
Reserved for Renewal & Replacement	323100							
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets								

Reserved for Renewal & Replacement	323100							
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets								
(including encumbrance reserve)	3xxxxx not otherwise listed							
Total Net Assets and Reserves		\$0	\$0	\$0	\$0	\$0	\$0	Ś