

University System of Georgia
Mandatory Fee Detail & Request Form
Fiscal Year 2026

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 Operations Fee
New or Existing?	Existing
Fund:	FD13000
Revenue Department(s):	550, 643, 645, 646
Revenue Account(s):	408100 - 104, 4
PPV Projects Supported:	Yes
Webpage w/ Public Information	http://www.budgets.gatech.edu/mResources/MSFAC

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 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. The majority of these funds will go to support club sports operation and allow SGA to hold into current club sport funding for use with other student organizations. The remainign funds will support our Athletic Training Center staff and student staff pay increases as we try to remain competitive on campus and Atlanta for jobs.

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. 609 waivers provided in Fall 2024. Fee is assessed during summer semester and the institution does not pro-rate fees based on credit hours.

Campus Specific Assessment:

Mandatory fee for the Campus Recreation Center is \$51. For each fee there is an advisory committee that provides advice to each organization funded by that fee. These are the following: Athletic Advisory Committee, Health Services Advisory Committee, Parking and Transportation Advisory Committee, and Technology Fee Advisory Committee. Only assessed on 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 FY26 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).

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Institution Name: Georgia Institute of Technology

Name of Fee: CRC Operations Fee

FY 2025 Fee Amount: \$51

Incremental Change Proposed: \$0

Proposed FY 2026 Fee Amount: \$51

Percent Change Proposed: 0.0%

FY24 Revenue \$5,740,577

FY24 Expenditures \$5,131,441

FY24 % of Revenue Expended: 89.4%

FY24 Unrestricted Fund Balance \$6,034,859

Description of Financial Trends:

Our memberships have improved and closer to pre-pandemic levels. We have overhauled our FTE staff structure and student staff structure. This has resulted in new leadership opportunities and more financial outlay for FTE. We did market equity research for FTE and found that we needed to increase several salaries within the department. We have increased our entry pay range for all positions within the department which will increase our personnel expenses moving forward. We increased student wages by \$2 this year and plan to do more moving into the future to be more in line with our colleagues across campus. Program registrations have returned to pre-covid levels and surpassed them in some areas.

Description of Reserve Balance:

CRC 10 year Capital Plan indicated spending \$1.04M for van replacement, master plan, and E-Sports program from the reserve balance over the next 5 years. Other projects where reserve funds required include elevator modernization for both freight and passenger, fire alarm systems, HVAC renovations, Athletic Training Center, Teaching Kitchen, and Outdoor Fitness Space.

Justification for Requested Rate Change and Planned Usage:

Increase funding to support Student Athletic Training Facility

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

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Georgia Institute of Technology

CRC 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 2024 through Summer 2025 Revenue Projections

	FY 2025 Fee Rate	Projected FY25 Student Count	Projected FY25 Fee Waivers	Projected FY25 Revenue
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Fall Semester

Full-time	\$51	19,613	5	\$1,000,008
9-12 credit hours	\$51	6,082	4	\$309,978
5-8 credit hours	\$51	1,016	2	\$51,714
0-4 credit hours	\$51	123	1	\$6,222
Fall Semester Total		26,834	12	\$1,367,922

Spring Semester

Full-time	\$51	18,436	5	\$939,992
9-12 credit hours	\$51	5,717	4	\$291,367
5-8 credit hours	\$51	955	2	\$48,605
0-4 credit hours	\$51	116		\$5,897
Spring Semester Total		25,224	11	\$1,285,861

Summer Semester

Full-time	\$26	2,588		\$67,288
9-12 credit hours	\$26	1,433		\$37,258
5-8 credit hours	\$26	1,863		\$48,438
0-4 credit hours	\$26	206		\$5,356
Summer Semester Total		6,090	0	\$158,340

Fiscal Year Total		58,148	23	\$2,812,123
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Fall 2025 through Summer 2026 Revenue Projections

	Proposed FY 2026 Fee Rate	Projected FY26 Student Count	Projected FY26 Fee Waivers	FY26 Revenue without rate change	FY26 Revenue with rate change	Incremental Revenue from Rate Change
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Fall Semester

Full-time	\$51	19,809	5	\$1,010,011	\$1,010,011	\$0
9-12 credit hours	\$51	6,143	4	\$313,080	\$313,080	\$0
5-8 credit hours	\$51	1,026	2	\$52,232	\$52,232	\$0
0-4 credit hours	\$51	124	1	\$6,285	\$6,285	\$0
Fall Semester Total		27,102	12	\$1,381,607	\$1,381,607	\$0

Spring Semester

Full-time	\$51	18,621	5	\$949,395	\$949,395	\$0
9-12 credit hours	\$51	5,774	4	\$294,283	\$294,283	\$0
5-8 credit hours	\$51	965	2	\$49,092	\$49,092	\$0
0-4 credit hours	\$51	117		\$5,956	\$5,956	\$0
Spring Semester Total		25,476	11	\$1,298,725	\$1,298,725	\$0

Summer Semester

Full-time	\$26	2,614		\$67,961	\$67,961	\$0
9-12 credit hours	\$26	1,447		\$37,631	\$37,631	\$0
5-8 credit hours	\$26	1,882		\$48,922	\$48,922	\$0
0-4 credit hours	\$26	208		\$5,410	\$5,410	\$0
Summer Semester Total		6,151	0	\$159,923	\$159,923	\$0

Fiscal Year Total		58,729	23	\$2,840,256	\$2,840,256	\$0
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Information Item: Waiver Impact

FY25 Lost Revenue from Waivers	FY26 Lost Revenue from Waivers (before rate change)	FY26 Lost Revenue from Waivers (with rate change)
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\$255	\$255	\$255
\$204	\$204	\$204
\$102	\$102	\$102
\$51	\$51	\$51
\$612	\$612	\$612

\$255	\$255	\$255
\$204	\$204	\$204
\$102	\$102	\$102
\$0	\$0	\$0
\$561	\$561	\$561

\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0

\$1,173	\$1,173	\$1,173
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Georgia Institute of Technology
CRC 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Projected	FY26 Projection without rate change	FY26 Projection with rate change	FY26 Incremental requested fee change
REVENUE								
<i>Student Fees</i>								
Mandatory Fee Revenue (net of waivers)	40xxxx	2,459,504	2,570,410	2,699,472	2,812,123	2,840,256	2,840,256	0
Non-Mandatory Student Fees								0
Online Learning Fee Revenue (net of waivers)					54,182	54,693	875,804	821,111
<i>Sales & Services</i>								
Sales & Services	441xxx, 449xxx							0
Fines	442xxxx							0
Housing Rental Income	4511xx							0
Other Rental Income	4512xx	325,553	729,777	1,036,105	752,151	1,058,476	1,058,476	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	1,060,235	1,319,269	1,678,304	1,669,072	1,739,667	1,739,667	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	4xxxx not otherwise listed	126,737	249,392	326,696	380,811	441,050	441,050	0
Total Revenue		\$3,972,029	\$4,868,847	\$5,740,577	\$5,668,338	\$6,134,142	\$6,955,252	\$821,111
EXPENDITURES								
<i>Personal Services</i>								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	1,029,021	763,791	955,858	1,359,303	1,621,186	1,621,186	0
Salaries - Students	523xxx-524xxx	776,013	1,037,778	1,154,397	1,309,976	1,341,993	1,341,993	0
Salaries - Casual Labor	525xxx							0
Fringe Benefits	55xxxx, 56xxxx	296,999	251,471	308,879	440,320	514,342	514,342	0
Allocated Personal Services	59xxxx					0		0
<i>Travel</i>								
Travel - Employee	64xxxx	12,055	34,166	41,817	45,000	45,900	45,900	0
Travel - Non-Employee	65xxxx	11,300	110,192	159,683	90,000	91,800	103,500	11,700
Allocated Travel	698xxx							0
<i>Operating Supplies and Expenses</i>								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx					0	0	0
Motor Vehicle Expense	712xxxx	0	1,900	0	27,700	2,700	2,700	0
Supplies & Materials	714xxx	422,285	437,450	680,146	794,339	755,174	755,174	0
Repairs and Maintenance	715xxx except 715200	80,674	203,087	344,943	310,000	361,567	361,567	0
Repair & Rehabilitation Reserve Contribution	715200	0	30,908	30,908	32,000	32,000	32,000	0
Utilities	717xxxx					0	0	0
Rental Payments (Non-Real Estate)	719xxx	22,622	7,263	96,583	252,713	257,767	257,767	0
Insurance	720xxx	0	0	783	75,000	76,000	76,000	0
Software	733xxxx	1,949	12,598	45,013	50,000	52,100	52,100	0
Publications and Printing	742100	880	245	8,430	2,945	2,945	2,945	0
Equipment (Small Value)	743xxx-744xxx	0	47,421	231,989	13,690	85,000	85,000	0
Real Estate/Authority Lease Rental	748xxx	0	0	0	0	0	0	0
Per Diems & Fees	751xxx-752xxx	58,753	45,034	33,660	75,014	70,765	70,765	0
Contracted Services	753xxx	18,593	43,843	312,668	201,734	331,428	331,428	0
Telecommunications	771xxx	5,285	5,150	5,733	30,744	6,937	6,937	0
Scholarships	78xxxx except 781180 and 783xxx					0	0	0
Other Grant Expense	781180					0	0	0
Stipends	783xxx					0	0	0
Other Operating Expenses	727xxx & other 7xxxx not listed	278,497	525,649	554,498	446,859	373,537	922,843	549,306
Allocated Operating Expenses	798xxx	33,624	26,256	35,000		0	0	0
<i>Equipment/Capital Outlay</i>								
Lease/Purchase - Principal	8181xx, 8183xx	42,923	68,540	70,783	54,000	54,000	54,000	0
Lease/Purchase - Interest	8182xx, 8184xx	82,077	25,552	23,309	57,000	57,000	57,000	0
Motor Vehicle Purchase	8411xx					0	0	0
Equipment Purchase	8431xx, 8433xx			36,360		0	0	0
Land and Land Improvements	8501xx					0	0	0
Building and Facilities Renovation & Improvement	860xxx, 870xxx					0	0	0
Other Capital	8xxxx not otherwise listed					0	0	0
Total Expenditures		\$3,173,549	\$3,678,295	\$5,131,441	\$5,668,338	\$6,134,141	\$6,695,147	\$561,006
Beginning Net Assets and Reserves (July 1)	3xxxx	3,225,736	4,024,216	5,425,723	6,034,858	3,459,859	3,459,859	
Surplus/(Deficit) from above schedule		798,480	1,190,552	609,135	0	0	260,105	
Transfer (to) or from other sources	9xxxx		210,955		-2,575,000	-714,830	-714,830	
Final Net Assets and Reserves (June 30)		\$4,024,216	\$5,425,723	\$6,034,858	\$3,459,859	\$2,745,029	\$3,005,134	
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	1,688,433	1,899,388	1,899,388	1,899,388	1,899,388	1,899,388	
Capital Liability Reserve Fund	329600							
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxx not otherwise listed	2,335,783	3,526,335	4,135,471	1,560,471	845,641	845,641	
Total Net Assets and Reserves		\$4,024,216	\$5,425,723	\$6,034,859	\$3,459,859	\$2,745,029	\$2,745,029	