

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

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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>    | Brad Stricklin bstricklin@athletics.gatech.edu  |
| <b>Name of Fee:</b>                  | Athletics Fee   |
| <b>New or Existing?</b>              | Existing  |
| <b>Fund:</b>                         | 12280   |
| <b>Revenue Department(s):</b>        | ATHL Administration   |
| <b>Revenue Account(s):</b>           | N/A   |
| <b>PPV Projects Supported:</b>       | N/A   |
| <b>Webpage w/ Public Information</b> | <a href="http://www.ramblinwreck.com">www.ramblinwreck.com</a> or <a href="http://www.budgets.gatech.edu/mResources/MSFAC">http://www.budgets.gatech.edu/mResources/MSFAC</a> |

**Description of Fee Purpose:**

Direct student events  
Student attendance at all varsity athletics events  
Band and spirit operations  
Meal expenses for student-athletes not funded by scholarships  
Title IX support - Institute has placed a high, and justifiably so, priority on increasing female enrollment. That will require a much closer analysis to ensure GTAA is in compliance with Title IX as it relates to female participation in our varsity sports and scholarship funding.

**Description of Students Charged:**

All students (graduate and undergraduate) taking 4 or more hours are required to pay the athletic fee. The fee is currently \$127 per fall and spring semester and reduced to \$42 for the summer semester.

**Campus Specific Assessment:**

Students on the Atlanta campus are assessed the fee

**Description of Student Fee Committee:**

The Athletic Fee is discussed, reviewed, and voted on by the Mandatory Student Fee Advisory Committee (MSFAC)

# Mandatory Fee Detail & Request Form

## Fiscal Year 2024

**Institution Name:** Georgia Institute of Technology

**Name of Fee:** Athletics Fee

**FY 2023 Fee Amount:** \$127

**Incremental Change Proposed:** \$0

**Proposed FY 2024 Fee Amount:** \$127

**Percent Change Proposed:** 0.0%

**FY22 Revenue** \$100,704,836

**FY22 Expenditures** \$99,283,474

**FY22 % of Revenue Expended:** 98.6%

**FY22 Unrestricted Fund Balance** -\$10,838,177

### Description of Financial Trends:

GTAA continues to work through a negative fund balance situation due to lost revenues during 2019-20 and 2020-21 related to the Covid 19 pandemic. Revenue increases are projected through conference distributions, facility rentals, philanthropic donations and ticket sales that will allow GTAA to eliminate the negative fund balance.

### Description of Reserve Balance:

The reserve balance is currently in a negative position, largely due to the pandemic, and GTAA has a plan in place to eliminate the deficit, and start building sufficient reserves, within the next ten years.

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

No change requested

### Description of Additional Student Engagement:

MSFAC and the SGA

**Mandatory Fee Detail & Request Form**

Fiscal Year 2024

Georgia Institute of Technology

Athletics 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 2022 through Summer 2023 Revenue Projections**

|  | FY 2023 Fee Rate | Projected FY23 Student Count | Projected FY23 Fee Waivers | Projected FY23 Revenue |
|--|------------------|------------------------------|----------------------------|------------------------|
|--|------------------|------------------------------|----------------------------|------------------------|

**Fall Semester**

|                            |       |               |            |                    |
|----------------------------|-------|---------------|------------|--------------------|
| Full-time                  | \$127 | 17,376        | 6          | \$2,205,990        |
| 9-12 credit hours          | \$127 | 6,166         | 7          | \$782,193          |
| 5-8 credit hours           | \$127 | 1,204         | 87         | \$141,859          |
| 0-4 credit hours           | \$127 | 671           | 577        | \$11,938           |
| <b>Fall Semester Total</b> |       | <b>25,417</b> | <b>677</b> | <b>\$3,141,980</b> |

**Spring Semester**

|                              |       |               |            |                    |
|------------------------------|-------|---------------|------------|--------------------|
| Full-time                    | \$127 | 15,465        | 4          | \$1,963,501        |
| 9-12 credit hours            | \$127 | 5,488         | 4          | \$696,435          |
| 5-8 credit hours             | \$127 | 1,072         | 150        | \$117,038          |
| 0-4 credit hours             | \$127 | 597           | 597        | \$24               |
| <b>Spring Semester Total</b> |       | <b>22,621</b> | <b>755</b> | <b>\$2,776,999</b> |

**Summer Semester**

|                              |      |              |          |                  |
|------------------------------|------|--------------|----------|------------------|
| Full-time                    | \$42 | 2,310        |          | \$97,020         |
| 9-12 credit hours            | \$42 | 1,226        |          | \$51,492         |
| 5-8 credit hours             | \$42 | 1,761        |          | \$73,962         |
| 0-4 credit hours             | \$42 | 150          |          | \$6,300          |
| <b>Summer Semester Total</b> |      | <b>5,447</b> | <b>0</b> | <b>\$228,774</b> |

|                          |  |               |              |                    |
|--------------------------|--|---------------|--------------|--------------------|
| <b>Fiscal Year Total</b> |  | <b>53,485</b> | <b>1,432</b> | <b>\$6,147,753</b> |
|--------------------------|--|---------------|--------------|--------------------|

**Fall 2023 through Summer 2024 Revenue Projections**

| Projection of Enrollment and Revenues | Proposed FY 2024 Fee Rate | Projected FY24 Student Count | Projected FY24 Fee Waivers | FY24 Revenue <u>without</u> rate change | FY24 Revenue <u>with</u> rate change | Incremental Revenue from Rate Change |
|---------------------------------------|---------------------------|------------------------------|----------------------------|---|--------------------------------------|--------------------------------------|
|---------------------------------------|---------------------------|------------------------------|----------------------------|---|--------------------------------------|--------------------------------------|

**Fall Semester**

|                            |       |               |            |                    |                    |            |
|----------------------------|-------|---------------|------------|--------------------|--------------------|------------|
| Full-time                  | \$127 | 17,550        | 6          | \$2,228,019        | \$2,228,019        | \$0        |
| 9-12 credit hours          | \$127 | 6,228         | 7          | \$789,979          | \$789,979          | \$0        |
| 5-8 credit hours           | \$127 | 1,216         | 91         | \$142,836          | \$142,836          | \$0        |
| 0-4 credit hours           | \$127 | 678           | 606        | \$9,126            | \$9,126            | \$0        |
| <b>Fall Semester Total</b> |       | <b>25,671</b> | <b>711</b> | <b>\$3,169,961</b> | <b>\$3,169,961</b> | <b>\$0</b> |

**Spring Semester**

|                              |       |               |            |                    |                    |            |
|------------------------------|-------|---------------|------------|--------------------|--------------------|------------|
| Full-time                    | \$127 | 15,619        | 4          | \$1,983,116        | \$1,983,116        | \$0        |
| 9-12 credit hours            | \$127 | 5,543         | 4          | \$703,379          | \$703,379          | \$0        |
| 5-8 credit hours             | \$127 | 1,082         | 182        | \$114,399          | \$114,399          | \$0        |
| 0-4 credit hours             | \$127 | 603           | 603        | \$40               | \$40               | \$0        |
| <b>Spring Semester Total</b> |       | <b>22,847</b> | <b>793</b> | <b>\$2,800,933</b> | <b>\$2,800,933</b> | <b>\$0</b> |

**Summer Semester**

|                              |      |              |          |                  |                  |            |
|------------------------------|------|--------------|----------|------------------|------------------|------------|
| Full-time                    | \$42 | 2,333        |          | \$97,990         | \$97,990         | \$0        |
| 9-12 credit hours            | \$42 | 1,238        |          | \$52,007         | \$52,007         | \$0        |
| 5-8 credit hours             | \$42 | 1,779        |          | \$74,702         | \$74,702         | \$0        |
| 0-4 credit hours             | \$42 | 152          |          | \$6,363          | \$6,363          | \$0        |
| <b>Summer Semester Total</b> |      | <b>5,501</b> | <b>0</b> | <b>\$231,062</b> | <b>\$231,062</b> | <b>\$0</b> |

|                          |  |               |              |                    |                    |            |
|--------------------------|--|---------------|--------------|--------------------|--------------------|------------|
| <b>Fiscal Year Total</b> |  | <b>54,020</b> | <b>1,504</b> | <b>\$6,201,955</b> | <b>\$6,201,955</b> | <b>\$0</b> |
|--------------------------|--|---------------|--------------|--------------------|--------------------|------------|

**Information Item: Waiver Impact**

| FY23 Lost Revenue from Waivers | FY24 Lost Revenue from Waivers (before rate change) | FY24 Lost Revenue from Waivers (with rate change) |
|--------------------------------|---|---|
|--------------------------------|---|---|

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| \$762           | \$800           | \$800           |
| \$889           | \$933           | \$933           |
| \$11,049        | \$11,601        | \$11,601        |
| \$73,279        | \$76,943        | \$76,943        |
| <b>\$85,979</b> | <b>\$90,278</b> | <b>\$90,278</b> |

|                 |                  |                  |
|-----------------|------------------|------------------|
| \$508           | \$533            | \$533            |
| \$508           | \$533            | \$533            |
| \$19,050        | \$23,051         | \$23,051         |
| \$75,819        | \$76,562         | \$76,562         |
| <b>\$95,885</b> | <b>\$100,679</b> | <b>\$100,679</b> |

|            |            |            |
|------------|------------|------------|
| \$0        | \$0        | \$0        |
| \$0        | \$0        | \$0        |
| \$0        | \$0        | \$0        |
| \$0        | \$0        | \$0        |
| <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

|                  |                  |                  |
|------------------|------------------|------------------|
| <b>\$181,864</b> | <b>\$190,957</b> | <b>\$190,957</b> |
|------------------|------------------|------------------|