

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: Leslie Feldner leslie.feldner@gatech.edu

Name of Fee: Student Center Operations Fee

New or Existing? Existing

Fund: FD13000

Revenue Department(s): CC000031

Revenue Account(s): RC408103

PPV Projects Supported: None

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

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 18 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 2022? 560

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 is assessed this fee.

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 FY24 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).

Mandatory Fee Detail & Request Form Fiscal Year 2024

Institution Name:	Georgia Institute of Technology		
Name of Fee:	Student Center Operations Fee		
FY 2023 Fee Amount:	\$32	Incremental Change Proposed:	\$0
Proposed FY 2024 Fee Amount:	\$32	Percent Change Proposed:	0.0%
FY22 Revenue	\$2,017,708		
FY22 Expenditures	\$1,771,973	FY22 % of Revenue Expended:	87.8%
FY22 Unrestricted Fund Balance	\$915,958		

Description of Financial Trends:

Provide context as to the trends seen in the financials tab.

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.

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. Future revenue increases will be contingent on continued enrollment growth, considering there is no planned activity fee increase at this time.

Provide an explanation if FY22 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 now that the new building is open.

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?

Mandatory Fee Detail & Request Form

Fiscal Year 2024

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 2022 through Summer 2023 Revenue Projections

	FY 2023 Fee Rate	Projected FY23 Student Count	Projected FY23 Fee Waivers	Projected FY23 Revenue
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Fall Semester

Full-time	\$32	17,376	6	\$555,840
9-12 credit hours	\$32	6,166	7	\$197,088
5-8 credit hours	\$32	1,204	87	\$35,744
0-4 credit hours	\$0	671	577	\$0
Fall Semester Total		25,417	677	\$788,672

Spring Semester

Full-time	\$32	15,465	4	\$494,740
9-12 credit hours	\$32	5,488	4	\$175,480
5-8 credit hours	\$32	1,072	150	\$29,490
0-4 credit hours	\$0	597	597	\$0
Spring Semester Total		22,621	755	\$699,710

Summer Semester

Full-time	\$16	2,310		\$36,960
9-12 credit hours	\$16	1,226		\$19,616
5-8 credit hours	\$16	1,761		\$28,176
0-4 credit hours	\$0	150		\$0
Summer Semester Total		5,447	0	\$84,752

Fiscal Year Total		53,485	1,432	\$1,573,134
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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
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Fall Semester

Full-time	\$32	17,550	6	\$561,391	\$561,391	\$0
9-12 credit hours	\$32	6,228	7	\$199,050	\$199,050	\$0
5-8 credit hours	\$32	1,216	91	\$35,990	\$35,990	\$0
0-4 credit hours	\$0	678	606	\$0	\$0	\$0
Fall Semester Total		25,671	711	\$796,431	\$796,431	\$0

Spring Semester

Full-time	\$32	15,619	4	\$499,683	\$499,683	\$0
9-12 credit hours	\$32	5,543	4	\$177,229	\$177,229	\$0
5-8 credit hours	\$32	1,082	182	\$28,825	\$28,825	\$0
0-4 credit hours	\$0	603	603	\$0	\$0	\$0
Spring Semester Total		22,847	793	\$705,737	\$705,737	\$0

Summer Semester

Full-time	\$16	2,333		\$37,330	\$37,330	\$0
9-12 credit hours	\$16	1,238		\$19,812	\$19,812	\$0
5-8 credit hours	\$16	1,779		\$28,458	\$28,458	\$0
0-4 credit hours	\$0	152		\$0	\$0	\$0
Summer Semester Total		5,501	0	\$85,600	\$85,600	\$0

Fiscal Year Total		54,020	1,504	\$1,587,767	\$1,587,767	\$0
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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)
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\$192	\$202	\$202
\$224	\$235	\$235
\$2,784	\$2,923	\$2,923
\$0	\$0	\$0
\$3,200	\$3,360	\$3,360

\$128	\$134	\$134
\$128	\$134	\$134
\$4,800	\$5,808	\$5,808
\$0	\$0	\$0
\$5,056	\$6,077	\$6,077

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

\$8,256	\$9,437	\$9,437
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Mandatory Fee Detail & Request Form
 Fiscal Year 2024
 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 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								
Student Fees 40xxxx								
Mandatory Fee Revenue (net of waivers)		1,145,893	1,401,985	1,541,612	1,573,134	1,587,767	0	1,587,767
Non-Mandatory Student Fees								0
Sales & Services								
Sales & Services	441xxx, 449xxx	2,280	800	1,920				0
Fines	442xxx							0
Housing Rental Income	4511xx							0
Other Rental Income	4512xx		13,517	77,728				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	530,217	135,397	337,301	522,835	673,951		673,951
Health Services	454xxx							0
Other Sales & Services	44xxxx or 45xxxx not otherwise listed							0
Miscellaneous Revenues								
Other Miscellaneous Revenues	47xxxx			67,129				0
Gifts	485xxx							0
Other Income	4xxxx not otherwise listed	22,855	4,030	-7,982	23,929	24,408		24,408
Total Revenue		\$1,701,244	\$1,555,729	\$2,017,708	\$2,119,898	\$2,286,126	\$0	\$2,286,126
EXPENDITURES								
Personal Services								
Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxx to 525xxx	864,953	947,588	1,017,331	924,713	1,300,615		1,300,615
Salaries - Students	523xxx-524xxx	211,488	104,444	131,605	282,879	231,306		231,306
Salaries - Casual Labor	525xxx	7,546						0
Fringe Benefits	55xxxx, 56xxxx	275,954	304,439	325,155	305,156	429,203		429,203
Allocated Personal Services	59xxxx							0
Travel								
Travel - Employee	64xxxx	8,710		1,724	31,368	32,936		32,936
Travel - Non-Employee	65xxxx	3,525		3,039				0
Allocated Travel	698xxx							0
Operating Supplies and Expenses								
Purchases for Resale/Cost of Goods Sold	702xxx-703xxx							0
Motor Vehicle Expense	712xxx							0
Supplies & Materials	714xxx	105,533	46,221	36,495	148,192	155,602		155,602
Repairs and Maintenance	715xxx except 715200	6,915	17,369	1,027	33,462	35,135		35,135
Repair & Rehabilitation Reserve Contribution	715200							0
Utilities	717xxx							0
Rental Payments (Non-Real Estate)	719xxx	78,945	27,249	3,978				0
Insurance	720xxx							0
Software	723xxx	15,434	14,012	1,500				0
Publications and Printing	742100	2,536	3,858	1,296				0
Equipment (Small Value)	743xxx-744xxx	31,387	32,448	1,916				0
Real Estate/Authority Lease Rental	748xxx							0
Per Diems & Fees	751xxx-752xxx	90,718	35,362	36,406	29,923	31,419		31,419
Contracted Services	753xxx	27,296	38,770	154,422	43,257	45,420		45,420
Telecommunications	771xxx	17,611	17,261	2,033	26,341	27,658		27,658
Scholarships	78xxxx except 781180 and 783xxx							0
Other Grant Expense	781180							0
Stipends	783xxx							0
Other Operating Expenses	727xxx & other 7xxxx not listed	30,964	11,882	27,451	162,963	171,111		171,111
Allocated Operating Expenses	798xxx	46,040	30,213	26,596	81,872	-167,573		-167,573
Equipment/Capital Outlay								
Lease/Purchase - Principal	8181xx, 8183xx							0
Lease/Purchase - Interest	8182xx, 8184xx							0
Motor Vehicle Purchase	8411xx							0
Equipment Purchase	8431xx, 8433xx							0
Land and Land Improvements	8501xx							0
Building and Facilities Renovation & Improvement	860xxx, 870xxx							0
Other Capital	8xxxx not otherwise listed							0
Total Expenditures		\$1,825,554	\$1,631,115	\$1,771,973	\$2,070,125	\$2,292,832	\$0	\$2,292,832
Beginning Net Assets and Reserves (July 1)	3xxxx	834,199	954,749	879,363	1,125,098	1,120,871	0	1,120,871
Surplus/(Deficit) from above schedule		-124,310	-75,386	245,736	49,773	-6,706	0	-6,706
Transfer (to) or from other sources		244,860			-54,000	-140,000		-140,000
Final Net Assets and Reserves (June 30)		\$954,749	\$879,363	\$1,125,098	\$1,120,871	\$974,165	\$0	\$974,165
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							0
Other Unrestricted Net Assets (including encumbrance reserve)	3xxxx not otherwise listed	745,609	670,223	915,958	911,731	765,025		765,025
Total Net Assets and Reserves		\$954,749	\$879,363	\$1,125,098	\$1,120,871	\$974,165	\$0	\$974,165