

Recommended CRC and SC Budget Review Process

November 16, 2015

1. **GSS and UHR:** Taking into consideration Student Activity Fee budget historical information provided, the Graduate Student Senate and the Undergraduate House will agree upon base budget allocations for the Campus Recreation Center (CRC) and the Student Center (SC) from the Student Activity Fee (SAF) to include personal services and non-personal services. *The base budget will be a specific dollar amount per participant payment of the fee.* The Office of Institute Planning and Administration (the “Budget Office”) will provide data to assist in establishing base budget targets. The budget totals may be modified subsequently during the process. Information regarding the base budget and calculation of the base budget will be documented and submitted to the Mandatory Student Fee Advisory Committee (MSFAC) as specific levels of the fee for the two organizations.

2. **CRC and SC:** The CRC and SC shall prepare budget submissions to SGA and MSFAC as follows:
 - Base budget submission as follows per the “Base Budget Computation Form” (Attachment 1):
 - Submission consistent with base budget targets for CRC and SC established by SGA; “base budget” defined as total required to maintain current service levels within the limitations of current resource projections including the Tier I base budget computation
 - Three years of funding history provided by Budget Office: previous two years and current fiscal year amended/estimated; current fiscal year figures consistent with the General Ledger and the budget system
 - Base budget presented by personal services and non-personal services by funding source
 - Breakdown by all non-sponsored sources of revenue: SAF Tier I, SAF Tier II, Other (unit-generated revenue), and Institute budget (Resident Instruction/General Operations), if any
 - Request for expanded program offerings via a “Program Change Form” (Attachment 2) showing details of request and impact on students if request were to be funded
 - Tier II and Tier III organizations budget requests submitted as currently done

3. **GSS and UHR:** Review and act upon the new funding requests submitted by Tier I organizations:
 - Approve – increases in the base budget for the organization
 - Deny – no change to base budget

4. **GSS and UHR:** If new funding is approved for Tier I, the GSS and UHR will:
 - Recommend an increase of the Student Activity Fee to the MSFAC, or
 - Make an adjustment to the base to accommodate the approved funding level.

5. **MSFAC:** During the official MSFAC meetings, there will be three vote:
 - A vote for the overall Student Activity Fee (by mid-January)
 - Two additional votes for Tier I funding for the Campus Recreation Center and Student Center (schedule for additional votes to be determined).

The overall SAF recommendation will be submitted to the President for his consideration in making his recommendation to the BOR.

6. **GSS and UHR:** At the budget session for FY17 in the spring, the GSS and UHR will fund the CRC and SC at the fee levels agreed to by the MSFAC.

7. **Bursar:** *The Bursar will indicate on the Tuition and Fees forms the full Activity fee and the portions of the fee allocated to CRC, SC, and Student Organizations.*

Form 1					DRAFT 11/11/2015	
Georgia Institute of Technology						
Base Budget Computation - Tier I - Student Activity Fee, Other Revenue & Resident Instruction Funding						
Fiscal Year 2017						
Recap by Funding Source and Program Area (by PS/NPS)	Org #	Actual Expenditures FY14	Actual Expenditures FY15	Initial Base Budget FY2016	Preliminary Base Budget Request FY2017	Notes
STUDENT ACTIVITY FEE - TIER I						
CRC - PS	550	1,005,407	966,641	1,258,258		per headcount projection (MSFAC data)
CRC - Non PS	550	315,365	310,518	275,256		FY16 SAF projection - 5,108,736
Aquatic Center - PS	643	438,302	469,920	476,639		FY16 SAF budget - 4,749,239 (93% of projection)
Aquatic Center - NPS	643	0	0	0		FY17 SAF projection - 5,321,919
Options Program - PS	646	129,528	122,622	140,464		FY17 SAF budget projection at 93% - 4,947,421
Options Program - NPS	646	0	0	0		
SUBTOTAL - SAF - TIER I		1,888,602	1,869,702	2,150,617	TBD	Target: CRC Tier I projection at 45.27% of FY17 budget projection
STUDENT ACTIVITY FEE - TIER II						
Intramural - PS	644	61,158	91,024	0		
Intramural - NPS	644	18,740	4,464	0		
ORGT - PS	645	46,445	48,134	60,395		
ORGT - NPS	645	49,777	56,496	40,776		
SUBTOTAL - SAF TIER II		176,120	200,119	101,171	105,380	Target: CRC Tier II projection at 2.13% of FY17 budget projection
Total SAF		2,064,722	2,069,821	2,251,788	#VALUE!	
OTHER REVENUE						
CRC - PS	550	474,088	339,180	766,642		
CRC - NPS	550	764,959	974,336	534,239		
Aquatic Center - PS	643	57,324	1,723	0		
Aquatic Center - NPS	643	175,945	159,652	147,800		
Intramural - PS	644	25,251	8,620	0		
Intramural - NPS	644	19,798	57,303	0		
ORGT - PS	645	160	0	0		
ORGT - NPS	645	41,088	46,578	47,620		
Options Program - PS	646	101,907	106,781	93,644		
Options Program - NPS	646	63,975	71,037	49,106		
SUBTOTAL - OTHER REVENUE		1,724,496	1,765,209	1,639,051	1,639,051	Department estimate - current year budget
RESIDENT INSTRUCTION						
CRC -PS	554	255,487	400,865	268,875		FY15 increase from Technology Fee
CRC - NPS	554	0	28,356	0		
SUBTOTAL - RESIDENT INSTRUCTION		255,487	429,221	268,875	268,875	Current year base
TOTAL		4,044,706	4,264,251	4,159,714	#VALUE!	

Recap by Program Area from All Funding Sources (by PS/NPS)	Actual Expenditures FY14	Actual Expenditures FY15	Initial Base Budget FY2016	Preliminary Base Budget Request FY2017	Notes
Campus Recreation Center:					
Personal Services	1,734,983	1,706,686	2,293,775	0	
Non-Personal Services	1,080,324	1,313,210	809,495	0	
Total Campus Recreation Center	2,815,307	3,019,897	3,103,270	0	
Aquatic Center:					
Personal Services	495,626	471,643	476,639	0	
Non-Personal Services	175,945	159,652	147,800	0	
Total Aquatic Center	671,572	631,295	624,439	0	
Intramural Program:					
Personal Services	86,409	99,644	0	0	
Non-Personal Services	38,538	61,768	0	0	
Total Intramural Program	124,947	161,412	0	0	
Outdoor Recreation (ORGT):					
Personal Services	46,605	48,134	60,395	0	
Non-Personal Services	90,866	103,074	88,396	0	
Total Outdoor Recreation	137,470	151,208	148,791	0	
Options Program:					
Personal Services	231,435	229,403	234,108	0	
Non-Personal Services	63,975	71,037	49,106	0	
Total Options Program	295,410	300,440	283,214	0	
TOTAL - ALL PROGRAMS					
Personal Services	2,595,058	2,555,511	3,064,917	0	
Non-Personal Services	1,449,648	1,708,740	1,094,797	0	
TOTAL - ALL PROGRAMS	4,044,706	4,264,251	4,159,714	0	

Personal Services Recap by Funding Source:				
		FY16 Orig. Budget	FY17 Base Budget Request	% Change FY16 OB to FY17 Base
Personal Services - Tier I SAF				
Professional & Admin		691,177		-100.0%
Group Positions (Student Assistants, MNE)		992,234		-100.0%
Fringe Benefits		191,950		-100.0%
Total Personal Services - Tier I		1,875,361	0	-100.0%
Personal Services - Tier II SAF				
Group Positions (Student Assistants, MNE)		60,395		-100.0%
Total Personal Services - Tier II		60,395	0	-100.0%
Personal Services - Other Revenue				
Professional & Admin		314,250		-100.0%
Group Positions (Student Assistants, MNE)		453,020		-100.0%
Fringe Benefits		93,016		-100.0%
Total Personal Services - OR		860,286	0	-100.0%
Personal Services - RI				
Professional & Admin		268,875		-100.0%
Total Personal Services - RI		268,875	0	-100.0%
Total Personal Services - All Programs				
Professional & Admin		1,274,302	0	-100.0%
Group Positions (Student Assistants, MNE)		1,505,649	0	-100.0%
Fringe Benefits		284,966	0	-100.0%
Total Personal Services - Tier I		3,064,917	0	-100.0%

FY17 Program Change Form

Division and Department/School	
Brief Title and Description of Program Proposal	

Proposal Narrative: In a separate document, provide justification for the program initiative. At a minimum, include:

- (a) The expected results/benefits from initiative, including appropriate metrics to describe impact of initiative
- (b) How the program will link to current programs in place
- (c) Criteria for evaluating the success of initiative
- (d) Description of other resources to be applied to the program (list below)
- (e) Consequences if the program is NOT approved.

	<u>Fiscal 2017</u>	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>	<u>Notes</u>
Recurring Budget:				
Personal Services				
Permanent Employee Salaries (list details - next page) (# FTE's)				
Group Position Wages (list below)				
Fringe Benefits (if paid by dept.)				
Total Personal Services	\$0	\$0	\$0	
Non-Personal Services				
Travel				
Operating Supplies/Contractual				
Equipment				
Total Non-Personal Services	\$0	\$0	\$0	
Total Recurring Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
One-Time Budget Request: (list by category)				
Total One-Time Budget	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total Proposal Cost	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
				<u>Explanation</u>
Less Funding Provided by Unit (from internal program reallocations and/or new revenue; enter negative #)				
Net Request for New Funding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

FY17 Program Change Form (page 2 of 2)				
Personal Services Detail:	Fiscal 2017	Fiscal 2018	Fiscal 2019	Notes
Permanent Positions (list all)				
Total - Permanent Position Request	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Group Positions - dollars by type of position (students, temp emps, etc.)				
Total - Group Position Request	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	