

Georgia Institute of Technology

Base Budget Computation - Tier I - Student Activity Fee, Other Revenue & Resident Instruction Funding

Fiscal Year 2018

Recap by Funding Source and Program Area (by PS/NPS)	Org #	Actual Expenditures FY15	Actual Expenditures FY16	Initial Base Budget FY2017	Preliminary Base Budget Request FY2018	Notes
<b>STUDENT ACTIVITY FEE - TIER I</b>						
CRC - PS	550	966,641	1,194,172	1,278,610	1,312,172	
CRC - Non PS	550	310,518	317,126	305,378	312,858	
Aquatic Center - PS	643	469,920	464,574	479,694	483,427	
Aquatic Center - NPS	643	0			0	
Options Program - PS	646	122,622	128,254	143,069	156,237	
Options Program - NPS	646	0	0	0	0	
<b>SUBTOTAL - SAF - TIER I</b>		<b>1,869,702</b>	<b>2,104,126</b>	<b>2,206,751</b>	<b>2,264,694</b>	Target: TBD
<b>STUDENT ACTIVITY FEE - TIER II</b>						
Intramural - PS	644	91,024	0	0	0	
Intramural - NPS	644	4,464	0	0	0	
ORGT - PS	645	48,134	48,910	56,734	58,069	
ORGT - NPS	645	56,496	31,056	44,381	44,241	
<b>SUBTOTAL - SAF TIER II</b>		<b>200,119</b>	<b>79,966</b>	<b>101,115</b>	<b>102,310</b>	Target: TBD
<b>Total SAF</b>		<b>2,069,821</b>	<b>2,184,091</b>	<b>2,307,866</b>	<b>2,367,004</b>	
<b>OTHER REVENUE</b>						
CRC - PS	550	339,180	471,215	750,327	697,319	
CRC - NPS	550	974,336	1,144,304	643,649	659,498	
Aquatic Center - PS	643	1,723	0	0	0	
Aquatic Center - NPS	643	159,652	194,869	150,000	150,000	
Intramural - PS	644	8,620	0	0	72,000	
Intramural - NPS	644	57,303	8	0	8,800	
ORGT - PS	645	0	0	0		
ORGT - NPS	645	46,578	31,442	47,620	52,500	
Options Program - PS	646	106,781	125,939	151,225	125,725	
Options Program - NPS	646	71,037	57,617	40,775	37,750	
<b>SUBTOTAL - OTHER REVENUE</b>		<b>1,765,209</b>	<b>2,025,394</b>	<b>1,783,596</b>	<b>1,803,592</b>	Department estimate - current year budget
<b>RESIDENT INSTRUCTION</b>						
CRC -PS	554	400,865	305,527	328,999	342,159	
CRC - NPS	554	28,356	10,000	0	0	
<b>SUBTOTAL - RESIDENT INSTRUCTION</b>		<b>429,221</b>	<b>315,527</b>	<b>328,999</b>	<b>342,159</b>	TBD
<b>TOTAL</b>		<b>4,264,251</b>	<b>4,525,012</b>	<b>4,420,461</b>	<b>4,512,755</b>	

Recap by Program Area from All Funding Sources (by PS/NPS)	Actual Expenditures FY15	Actual Expenditures FY16	Initial Base Budget FY2017	Preliminary Base Budget Request FY2018	Notes
<b>Campus Recreation Center:</b>					
Personal Services	1,706,686	1,970,914	2,357,936	2,351,649	

Non-Personal Services	1,313,210	1,471,430	949,027	972,356
<b>Total Campus Recreation Center</b>	<b>3,019,897</b>	<b>3,442,343</b>	<b>3,306,963</b>	<b>3,324,005</b>
<b>Aquatic Center:</b>				
Personal Services	471,643	464,574	479,694	483,427
Non-Personal Services	159,652	194,869	150,000	150,000
<b>Total Aquatic Center</b>	<b>631,295</b>	<b>659,443</b>	<b>629,694</b>	<b>633,427</b>
<b>Intramural Program:</b>				
Personal Services	99,644	0	0	72,000
Non-Personal Services	61,768	8	0	8,800
<b>Total Intramural Program</b>	<b>161,412</b>	<b>8</b>	<b>0</b>	<b>80,800</b>
<b>Outdoor Recreation (ORGT):</b>				
Personal Services	48,134	48,910	56,734	58,069
Non-Personal Services	103,074	62,498	92,001	96,741
<b>Total Outdoor Recreation</b>	<b>151,208</b>	<b>111,408</b>	<b>148,735</b>	<b>154,810</b>
<b>Options Program:</b>				
Personal Services	229,403	254,193	294,294	281,962
Non-Personal Services	71,037	57,617	40,775	37,750
<b>Total Options Program</b>	<b>300,440</b>	<b>311,810</b>	<b>335,069</b>	<b>319,712</b>
<b>TOTAL - ALL PROGRAMS</b>				
Personal Services	2,555,511	2,738,590	3,188,658	3,247,108
Non-Personal Services	1,708,740	1,786,422	1,231,803	1,265,647
<b>TOTAL - ALL PROGRAMS</b>	<b>4,264,251</b>	<b>4,525,012</b>	<b>4,420,461</b>	<b>4,512,755</b>

**Personal Services Recap:**

	<b>FY16 Initial Base Budget</b>	<b>FY17 Initial Base Budget</b>	<b>FY18 Request</b>
<b>Personal Services - Tier I</b>			
Professional & Admin	691,177	709,786	690,535
Group Positions (Student Assistants, MNE)	992,234	978,651	1,036,720
Fringe Benefits	191,950	212,936	224,581
<b>Total Personal Services - Tier I</b>	<b>1,875,361</b>	<b>1,901,373</b>	<b>1,951,836</b>
<b>Personal Services - Tier II</b>			
Group Positions (Student Assistants, MNE)	60,395	56,734	58,069
<b>Total Personal Services - Tier II</b>	<b>60,395</b>	<b>56,734</b>	<b>58,069</b>
<b>Personal Services - Other Revenue</b>			
Professional & Admin	314,250	278,498	301,599
Group Positions (Student Assistants, MNE)	453,020	539,505	502,965
Fringe Benefits	93,016	83,549	90,480
<b>Total Personal Services - OR</b>	<b>860,286</b>	<b>901,552</b>	<b>895,044</b>
<b>Personal Services - RI</b>			
Professional & Admin	268,875	328,999	342,159
<b>Total Personal Services - RI</b>	<b>268,875</b>	<b>328,999</b>	<b>342,159</b>
<b>Total Personal Services - All Programs</b>	<b>3,064,917</b>	<b>3,188,658</b>	<b>3,247,108</b>