

Form 1  
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
<b>STUDENT ACTIVITY FEE - TIER I</b>						
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		
<b>SUBTOTAL - SAF - TIER I</b>		<b>1,888,602</b>	<b>1,869,702</b>	<b>2,150,617</b>	<b>TBD</b>	Target: CRC Tier I projection at 45.27% of FY17 budget projection
<b>STUDENT ACTIVITY FEE - TIER II</b>						
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		
<b>SUBTOTAL - SAF TIER II</b>		<b>176,120</b>	<b>200,119</b>	<b>101,171</b>	<b>105,380</b>	Target: CRC Tier II projection at 2.13% of FY17 budget projection
<b>Total SAF</b>		<b>2,064,722</b>	<b>2,069,821</b>	<b>2,251,788</b>	<b>#VALUE!</b>	
<b>OTHER REVENUE</b>						
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		
<b>SUBTOTAL - OTHER REVENUE</b>		<b>1,724,496</b>	<b>1,765,209</b>	<b>1,639,051</b>	<b>1,639,051</b>	Department estimate - current year budget
<b>RESIDENT INSTRUCTION</b>						
CRC -PS	554	255,487	400,865	268,875		FY15 increase from Technology Fee
CRC - NPS	554	0	28,356	0		
<b>SUBTOTAL - RESIDENT INSTRUCTION</b>		<b>255,487</b>	<b>429,221</b>	<b>268,875</b>	<b>268,875</b>	Current year base
<b>TOTAL</b>		<b>4,044,706</b>	<b>4,264,251</b>	<b>4,159,714</b>	<b>#VALUE!</b>	

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
<b>Campus Recreation Center:</b>					
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	<b>2,815,307</b>	<b>3,019,897</b>	<b>3,103,270</b>	<b>0</b>	
<b>Aquatic Center:</b>					
Personal Services	495,626	471,643	476,639	0	
Non-Personal Services	175,945	159,652	147,800	0	
Total Aquatic Center	<b>671,572</b>	<b>631,295</b>	<b>624,439</b>	<b>0</b>	
<b>Intramural Program:</b>					
Personal Services	86,409	99,644	0	0	
Non-Personal Services	38,538	61,768	0	0	
Total Intramural Program	<b>124,947</b>	<b>161,412</b>	<b>0</b>	<b>0</b>	
<b>Outdoor Recreation (ORGT):</b>					
Personal Services	46,605	48,134	60,395	0	
Non-Personal Services	90,866	103,074	88,396	0	
Total Outdoor Recreation	<b>137,470</b>	<b>151,208</b>	<b>148,791</b>	<b>0</b>	
<b>Options Program:</b>					
Personal Services	231,435	229,403	234,108	0	
Non-Personal Services	63,975	71,037	49,106	0	
Total Options Program	<b>295,410</b>	<b>300,440</b>	<b>283,214</b>	<b>0</b>	
<b>TOTAL - ALL PROGRAMS</b>					
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	
<b>TOTAL - ALL PROGRAMS</b>	<b>4,044,706</b>	<b>4,264,251</b>	<b>4,159,714</b>	<b>0</b>	

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