

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	1,303,983	Merit increase 4% on professional staff, 30% fringe benefit
CRC - Non PS	550	315,365	310,518	275,256	280,046	
Aquatic Center - PS	643	438,302	469,920	476,639	476,639	student wages
Aquatic Center - NPS	643	0	0	0	0	
GITFIT Program - PS	646	129,528	122,622	140,464	146,083	Merit increase 4% on professional staff
GITFIT Program - NPS	646	0	0	0	0	
<i>SUBTOTAL - SAF - TIER I</i>		<i>1,888,602</i>	<i>1,869,702</i>	<i>2,150,617</i>	<i>2,206,751</i>	
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	55,069	
ORGT - NPS	645	49,777	56,496	40,776	47,991	
<i>SUBTOTAL - SAF TIER II</i>		<i>176,120</i>	<i>200,119</i>	<i>101,171</i>	<i>103,060</i>	
<i>Total SAF</i>		<i>2,064,722</i>	<i>2,069,821</i>	<i>2,251,788</i>	<i>2,309,811</i>	
OTHER REVENUE						
CRC - PS	550	474,088	339,180	766,642	784,242	
CRC - NPS	550	764,959	974,336	534,239	534,239	
Aquatic Center - PS	643	57,324	1,723	0	0	
Aquatic Center - NPS	643	175,945	159,652	147,800	147,800	
Intramural - PS	644	25,251	8,620	0	0	
Intramural - NPS	644	19,798	57,303	0	0	
ORGT - PS	645	160	0	0	0	
ORGT - NPS	645	41,088	46,578	47,620	47,620	
GITFIT Program - PS	646	101,907	106,781	93,644	93,644	
GITFIT Program - NPS	646	63,975	71,037	49,106	49,106	
<i>SUBTOTAL - OTHER REVENUE</i>		<i>1,724,496</i>	<i>1,765,209</i>	<i>1,639,051</i>	<i>1,656,651</i>	
RESIDENT INSTRUCTION						
CRC - PS	554	255,487	400,865	300,189	708,039	FY16 base and request to reinstate prior years budget reductions.
CRC - NPS	554	0	28,356	0	0	
<i>SUBTOTAL - RESIDENT</i>		<i>255,487</i>	<i>429,221</i>	<i>300,189</i>	<i>708,039</i>	
TOTAL		4,044,706	4,264,251	4,191,028	4,674,500	

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	2,325,089	2,796,264	
Non-Personal Services	1,080,324	1,313,210	809,495	814,285	
Total Campus Recreation Center	2,815,307	3,019,897	3,134,584	3,610,549	
Aquatic Center:					
Personal Services	495,626	471,643	476,639	476,639	

Non-Personal Services	175,945	159,652	147,800	147,800
Total Aquatic Center	671,572	631,295	624,439	624,439
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	55,069
Non-Personal Services	90,866	103,074	88,396	95,611
Total Outdoor Recreation	137,470	151,208	148,791	150,680
GITFIT Program:				
Personal Services	231,435	229,403	234,108	239,727
Non-Personal Services	63,975	71,037	49,106	49,106
Total Options Program	295,410	300,440	283,214	288,833
TOTAL - ALL PROGRAMS				
Personal Services	2,595,058	2,555,511	3,096,231	3,567,698
Non-Personal Services	1,449,648	1,708,740	1,094,797	1,106,802
TOTAL - ALL PROGRAMS	4,044,706	4,264,251	4,191,028	4,674,500

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	718,824	4.0%
Group Positions (Student Assistants, MNE)	992,234	992,234	0.0%
Fringe Benefits	191,950	215,647	12.3%
Total Personal Services - Tier I	1,875,361	1,926,705	2.7%
Personal Services - Tier II SAF			
Group Positions (Student Assistants, MNE)	60,395	55,069	-8.8%
Total Personal Services - Tier II	60,395	55,069	-8.8%
Personal Services - Other Revenue			
Professional & Admin	314,250	326,820	4.0%
Group Positions (Student Assistants, MNE)	453,020	453,020	0.0%
Fringe Benefits	93,016	98,046	5.4%
Total Personal Services - OR	860,286	877,886	2.0%
Personal Services - RI			
Professional & Admin	300,189	708,039	135.9%
Total Personal Services - RI	300,189	708,039	135.9%
Total Personal Services - All Programs			
Professional & Admin	1,305,616	1,753,683	34.3%
Group Positions (Student Assistants, MNE)	1,505,649	1,500,323	-0.4%
Fringe Benefits	284,966	313,693	10.1%
Total Personal Services - Tier I	3,096,231	3,567,699	15.2%

FY16 base and request to reinstate prior years budget reductions.