

Form 1
Georgia Institute of Technology
Base Budget Computation - Tier I - Student Activity Fee, Other Revenue & Resident Instruction Funding
Student Center
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						
Student Center - PS	537	944,294	1,055,836	1,202,213		per headcount projection (MSFAC data) -
Student Center - NPS	537	312,656	220,333	148,786		FY16 SAF projection - 5,108,736
						FY16 SAF budget - 4,749,239 (93% of projection)
						FY17 SAF projection - 5,321,919
						FY17 SAF budget projection at 93% - 4,947,421
SUBTOTAL - SAF - TIER I		1,256,950	1,276,169	1,350,999	TBD	Target: SC Tier I projection at 28.38% of FY17 budget projection
STUDENT ACTIVITY FEE - TIER II						
Student Center - PS	537	1,208	1,129	0		
Student Center - NPS	537	141,121	285,552	88,262		
SUBTOTAL - SAF TIER II		142,329	286,681	88,262	92,022	Target: SC Tier II projection at 1.86% of FY17 budget projection
Total SAF		1,399,279	1,562,850	1,439,261	#VALUE!	
OTHER REVENUE						
Student Center - PS	537	30,953	40,713	0		
Student Center - NPS	537	465,294	443,942	584,337		
SUBTOTAL - OTHER REVENUE		496,247	484,655	584,337	319,540	Department estimate - current year rev budget
RESIDENT INSTRUCTION						
SUBTOTAL - RESIDENT INSTRUCTION		0	0	0	0	
TOTAL		1,895,526	2,047,505	2,023,598	#VALUE!	

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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
Recap by Program Area from All Funding Sources (by PS/NPS)	Org #	Actual Expenditures FY14	Actual Expenditures FY15	Initial Base Budget FY2016	Preliminary Base Budget Request FY2017	Notes
Student Center:						
Personal Services		976,455	1,097,678	1,202,213	0	
Non-Personal Services		919,071	949,826	821,385	0	
Total Student Center		1,895,526	2,047,505	2,023,598	0	

TOTAL - ALL PROGRAMS						
Personal Services		976,455	1,097,678	1,202,213	0	
Non-Personal Services		919,071	949,826	821,385	0	
TOTAL - ALL PROGRAMS		1,895,526	2,047,505	2,023,598	0	

Personal Services Recap:	
	FY16
Personal Services - Tier I	Initial Base Budget
Professional & Admin	759,242
Group Positions (Student Assistants, MNE)	213,496
Fringe Benefits	229,475
Total Personal Services - Tier I	1,202,213
Personal Services - Tier II	
Professional & Admin	0
Group Positions (Student Assistants, MNE)	0
Fringe Benefits	0
Total Personal Services - Tier II	0
Personal Services - Other Revenue	
Professional & Admin	0
Group Positions (Student Assistants, MNE)	0
Fringe Benefits	0
Total Personal Services - OR	0
Total Personal Services - All Programs	1,202,213