

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 | 1,235,842 | per headcount projection (MSFAC data) - |
| Student Center - NPS | 537 | 312,656 | 220,333 | 148,786 | 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 | 1,384,628 | 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 | 0 | |
| Student Center - NPS | 537 | 141,121 | 285,552 | 88,262 | 88,262 | |
| SUBTOTAL - SAF TIER II | | 142,329 | 286,681 | 88,262 | 88,262 | Target: SC Tier II projection at 1.86% of FY17 budget projection |
| Total SAF | | 1,399,279 | 1,562,850 | 1,439,261 | 1,472,890 | |
| OTHER REVENUE | | | | | | |
| Student Center - PS | 537 | 30,953 | 40,713 | 0 | 0 | |
| Student Center - NPS | 537 | 465,294 | 443,942 | 319,540 | 450,000 | |
| SUBTOTAL - OTHER REVENUE | | 496,247 | 484,655 | 319,540 | 450,000 | Department estimate for FY17 |
| RESIDENT INSTRUCTION | | | | | | |
| SUBTOTAL - RESIDENT INSTRUCTION | | 0 | 0 | 0 | 0 | |
| TOTAL | | 1,895,526 | 2,047,505 | 1,758,801 | 1,922,890 | |

| 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 | 1,235,842 | |
| Non-Personal Services | | 919,071 | 949,826 | 556,588 | 687,048 | |

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|--|-------|--------------------------|--------------------------|----------------------------|--|-------|
| Total Student Center | | 1,895,526 | 2,047,505 | 1,758,801 | 1,922,890 | |

| TOTAL - ALL PROGRAMS | | | | | | |
|-----------------------------|--|------------------|------------------|------------------|------------------|--|
| Personal Services | | 976,455 | 1,097,678 | 1,202,213 | 1,235,842 | |
| Non-Personal Services | | 919,071 | 949,826 | 556,588 | 687,048 | |
| TOTAL - ALL PROGRAMS | | 1,895,526 | 2,047,505 | 1,758,801 | 1,922,890 | |

| Personal Services Recap: | | | |
|---|---------------------|---------------------|---------------|
| | FY16 | FY17 | FY17 vs. FY16 |
| | Initial Base Budget | Initial Base Budget | Variance |
| Personal Services - Tier I | | | |
| Professional & Admin | 764,917 | 787,865 | 22,948 |
| Group Positions (Student Assistants, MNE) | 207,821 | 211,618 | 3,797 |
| Fringe Benefits | 229,475 | 236,359 | 6,884 |
| Total Personal Services - Tier I | 1,202,213 | 1,235,842 | 33,629 |
| Personal Services - Tier II | | | |
| Professional & Admin | 0 | - | - |
| Group Positions (Student Assistants, MNE) | 0 | - | - |
| Fringe Benefits | 0 | - | - |
| Total Personal Services - Tier II | 0 | 0 | 0 |
| Personal Services - Other Revenue | | | |
| Professional & Admin | 0 | - | - |
| Group Positions (Student Assistants, MNE) | 0 | - | - |
| Fringe Benefits | 0 | - | - |
| Total Personal Services - OR | 0 | 0 | 0 |
| Total Personal Services - All Programs | 1,202,213 | 1,235,842 | 33,629 |

FY17 3% merit increase
 Related to increase in hours staffed by student assistants at Information Desk
 30% benefits incr on FY17 merit increase