

Personal Services

FY 2011 Current Budget:	\$19,099,395
+ projected 2.5% increase on salary base:	\$441,605
+ projected .5% increase on benefit expense per employee:	\$150,000
+ projected contracted bonuses / salary increases	\$500,000
+ adjustment to include administrative salary funded by institutional support:	\$342,000
= FY 2012 Projected Budget:	\$20,533,000

The \$342,000 referenced as “administrative salary funded by institutional support” has always been a part of the GTAA’s salary base. Because funding for this expense has been provided by GIT, this amount previously was not included in GTAA’s Personal Services expense budget. To properly reflect total institutional support received by the GTAA as well as total expenses incurred annually, under the FY 12 column of the Financial Data form this \$342,000 has been added to the expense budget as well as to the revenue budget (included in the “All other revenue” total).

At this time, it has not been determined if the 2.5% salary increase or the .5% benefit increase will be included in the final FY 2012 budget. In addition, the total dollar amount of bonuses that the GTAA will be required, by contract, to allocate in FY 2012 has also not been determined. If these projected expenses are included in the final FY 2012 budget, it is the intent of the GTAA to fund the increase with a portion of the \$3,538,386 in new revenue included in the FY 2012 Projected Budget “All other revenue” total. As discussed during the GTAA’s 12/6 presentation, this new revenue results primarily from the ACC’s new television contract and the addition of a 7th home football game in 2011. The GTAA’s intention to fund these salary increases with non-student fee dollars is alluded to in the answer to question 2 under Section III of the Mandatory Fee Request Form, which states that “No positions in the GTAA are specifically funded by student fee dollars.”

Repairs and Maintenance

As noted during the 12/6 presentation, the GTAA has been able to use funds generated from the 2008 bond issuance to cover most repair and maintenance expenses incurred in FY 2011. 2008 bond funding is not available to cover these type of expenses in FY20 12. As a result, it is projected that ongoing repairs and maintenance associated with GTAA’s facilities in FY 2012 will be \$400,000, which is consistent with the total incurred in this area prior to FY 11. In addition to this \$400,000, the total included in the FY 2012 Projected Budget column includes \$350,000 in repairs and upgrades to Bobby Dodd Stadium recommended by Walter P. Moore and Associates during their 2009 inspection of the

facility. Per the request of the committee, a pdf titled "Walter P. Moore" is being forwarded which details the recommended upgrades. This attachment provides a description of the required maintenance. A partial list of actual costs associated with the upgrades described on the pdf include:

Clean / prep / paint all steel and concrete: \$204,000

West stands structural repairs: \$65,000

North Stands structural repairs: \$58,000

Engineer's report assistance: \$20,000

Joint sealants, upper north stands: \$14,000