

Base Budget Computation - Tier I - Student Activity Fee, Other Revenue & Resident Instruction Funding

Student Center
Fiscal Year 2018

Recap by Funding Source and Program Area (by PS/NPS)	Org #	Actual Expenditures FY15	Actual Expenditures FY16	Initial Base Budget FY2017	Preliminary Base Budget Request FY2018	Notes
STUDENT ACTIVITY FEE - TIER I						
Student Center - PS	537	1,055,836	1,066,668	1,235,842	1,277,917	
Student Center - NPS	537	220,333	322,938	160,379	143,389	
						FY18 SAF Projection = \$5,462,359
SUBTOTAL - SAF - TIER I		1,276,169	1,389,606	1,396,221	1,421,306	Target: SC Tier I projection at 26.02% of FY18 budget projection
STUDENT ACTIVITY FEE - TIER II						
Student Center - PS	537	1,129	0	0		
Student Center - NPS	537	285,552	127,884	120,633	136,193	SCPC Officer Stipends included in Tier II Budget
SUBTOTAL - SAF TIER II		286,681	127,884	120,633	136,193	Target: TBD (SGA Approval Approx. March/April 2017)
Total SAF		1,562,850	1,517,490	1,516,854	1,557,499	
OTHER REVENUE						
Student Center - PS	537	40,713	28,767	0		
Student Center - NPS	537	443,942	515,708	351,400	361,942	
SUBTOTAL - OTHER REVENUE		484,655	544,475	351,400	361,942	Department estimate for FY18
RESIDENT INSTRUCTION						
Dept 568 PID 5681102 - Student Center - PS		0	0	19,573	20,356	
Dept 568 PID 5681102 - Student Center - NPS		0	0	0		
SUBTOTAL - RESIDENT INSTRUCTION		0	0	19,573	20,356	TBD
TOTAL		2,047,505	2,061,965	1,887,827	1,939,797	

Recap by Program Area from All Funding Sources (by PS/NPS)	Org #	Actual Expenditures FY15	Actual Expenditures FY16	Initial Base Budget FY2017	Preliminary Base Budget Request FY2018	Notes
Student Center:						
Personal Services		1,097,678	1,095,435	1,255,415	1,298,273	
Non-Personal Services		949,826	966,530	632,412	641,524	
Total Student Center		2,047,505	2,061,965	1,887,827	1,939,797	

TOTAL - ALL PROGRAMS						
Personal Services		1,097,678	1,095,435	1,255,415	1,298,273	
Non-Personal Services		949,826	966,530	632,412	641,524	
TOTAL - ALL PROGRAMS		2,047,505	2,061,965	1,887,827	1,939,797	

Personal Services Recap:

	FY16	FY17	FY18	FY18 vs. FY17	
	Initial Base Budget	Initial Base Budget	Request	Variance	
Personal Services - Tier I					
Professional & Admin	759,242	779,913	812,278	32,365	FY18 4% merit increase & FLSA Impact
Group Positions (Student Assistants, MNE)	213,496	219,570	219,570	0	
Fringe Benefits	229,475	236,359	246,069	9,710	30% benefits incr on FY18 merit raise
Total Personal Services - Tier I	1,202,213	1,235,842	1,277,917	42,075	
Personal Services - Tier II					
Professional & Admin	0	0	0	0	
Group Positions (Student Assistants, MNE)	0	0	0	0	
Fringe Benefits	0	0	0	0	
Total Personal Services - Tier II	0	0	0	0	
Personal Services - Other Revenue					
Professional & Admin	0	0	0	0	
Group Positions (Student Assistants, MNE)	0	0	0	0	
Fringe Benefits	0	0	0	0	
Total Personal Services - OR	0	0	0	0	
Personal Services - RI					
Professional & Admin	0	19,573	20,356		
Group Positions (Student Assistants, MNE)	0	0	0		
Fringe Benefits	0	0	0		
Total Personal Services - RI	0	19,573	20,356		
Total Personal Services - All Programs	1,202,213	1,255,415	1,298,273		