

Allocation of State Appropriations

Fiscal Year 2016

Clayton State University

FY 2015 Base Budget	Amount	Notes
State Appropriation	\$ 24,067,121	
<i>Adjustment(s) to Base:</i>		
Total FY 2015 Amended Budget	\$ 24,067,121	

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Health Insurance & Retiree Fringes	\$ 189,130	
Maintenance & Operations (M&O)	\$ 209,514	
Teachers' & Employees' Retirement System	\$ 212,416	
Merit Based Pay & Employee Recruitment/Retention Initiative	\$ 166,503	
Department of Administrative Services Premiums (DOAS)	\$ 43,911	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
FY 2015 STEM Allocation Adjustment	\$ -	
New Funding for Institutional Priorities (see details below):	\$ 310,000	
<i>Three (3) Academic Advisors to support Complete College Georgia effort</i>	<i>\$ 160,000</i>	
<i>New Storage Area Network (SAN)</i>	<i>\$ 150,000</i>	
Total of Enrollment and Other Allocations	\$ 1,131,474	

Institutional Reduction Actions (see details below):	Amount	Notes
<i>Reduction actions not required due to an increase in credit hour production.</i>		
Total of Institutional Reduction Actions	\$ -	

Total FY2016 State Funds Budget **\$ 25,198,595**

Institutions are expected to apply increases in state funds to identified institutional priorities. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.