

Allocation of State Appropriations

Fiscal Year 2015

Clayton State University

FY 2014 Base Budget	Amount	Notes
State Appropriation	\$ 23,251,922	
<i>Adjustment(s) to Base:</i>		
Total FY 2014 Amended Budget	\$ 23,251,922	

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Maintenance & Operations (M&O) Total (see details below):	\$ 165,562	
<i>Maintenance & Operations (M&O) Funding 2012</i>	\$ 26,417	<i>Special allocation made to partially address unfunded FY 12 M&O. This will be the final action taken to address the FY12 M&O.</i>
<i>Maintenance & Operations (M&O) Funding 2014</i>	\$ 44,056	
<i>Maintenance & Operations (M&O) Funding 2015</i>	\$ 95,089	
Teachers' & Employees' Retirement System	\$ 170,760	
Health Insurance & Retiree Fringes	\$ 116,825	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ (56,000)	<i>Discontinue funding provided in FY14 for Archives support</i>
FY 2015 STEM Allocation Adjustment	\$ -	
Merit Based Pay & Employee Recruitment/Retention Initiative	\$ 249,552	
New Funding for Institutional Priorities (see details below):	\$ 168,500	
<i>Psychology - Lecturer</i>	\$ 60,000	
<i>One Academic Advisor</i>	\$ 53,500	
<i>Equalization funding - Close gap within sector</i>	\$ 55,000	
Total of Enrollment and Other Allocations	\$ 815,199	

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.

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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 FY2015 State Funds Budget

\$

24,067,121



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Special Funding Initiatives

	Amount	Notes
Cancer Center		
Georgia Youth Science and Technology Program		
Graduate Medical Center		
Health Professions Initiative		
Land Grant Match		
Mission Related		
Workforce Development - Media Industry		
Total Special Funding Initiatives	\$ -	

Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	\$ 27,150,000	
Projected Tuition Increase (based on rate increase)	\$ 625,000	
Total Projected Tuition	\$ 27,775,000	
Projected Revenue By Institution:		
Special Institutional Fee	\$ 4,100,000	
Application Fees	\$ 1,503,250	
Indirect Cost Recovery	\$ 28,000	
Technology Fees	\$ 969,000	
Other Miscellaneous Fees	\$ 521,500	
Total Projected Internal Revenue	\$ 34,896,750	



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Fiscal Year 2015 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 24,067,121	\$ 34,896,750	\$ 58,963,871
Special Funding Initiatives	\$ -		\$ -
Departmental Services		\$ 2,193,941	\$ 2,193,941
Sponsored		\$ 19,967,593	\$ 19,967,593
SUB-TOTAL	\$ 24,067,121	\$ 57,058,284	\$ 81,125,405
Auxiliary Enterprises		\$ 14,557,838	\$ 14,557,838
Student Activities		\$ 2,949,600	\$ 2,949,600
TOTAL BUDGET	\$ 24,067,121	\$ 74,565,722	\$ 98,632,843

