

Allocation of State Appropriations

Fiscal Year 2017

Clayton State University

FY 2016 Base Budget	Amount	Notes
State Appropriation	\$ 25,198,595	
Adjustment(s) to Base:		
Total FY 2016 Amended Budget	\$ 25,198,595	

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Health Insurance & Retiree Fringes <i>(One-time Funding in FY 17)</i>	\$ 134,015	Funding will be removed in FY 18
Maintenance & Operations (M&O)	\$ 23,180	
Employees' Retirement System	\$ -	
Merit Based Pay & Employee Recruitment/Retention Initiative	\$ 911,789	
Department of Administrative Services Premiums (DOAS)	\$ (56,108)	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
FY 2016 STEM Allocation Reduction	\$ -	
New Funding for Institutional Priorities (see details below):	\$ -	
<i>Funding not provided due to declines in credit hour production</i>		
Total of Enrollment and Other Allocations	\$ 1,012,876	

Institutional Reduction Actions (see details below):	Amount	Notes
<i>Faculty and staff reductions linked to right-sizing institution based on enrollment</i>	\$ (1,524,254)	
Total of Institutional Reduction Actions	\$ (1,524,254)	

Total FY2017 State Funds Budget **\$ 24,687,217**

Institutions are expected to apply increases in state funds to identified institutional priorities, recognizing that there may be Federal and other mandates that take precedence. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.

Allocation of State Appropriations

Fiscal Year 2017

Clayton State University

Special Funding Initiatives

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

Projected Internal Revenue

	Amount	Notes
Institution's Projection for Tuition Before Increase	\$ 27,000,000	
Projected Tuition Increase	\$ -	<i>No tuition increase in FY 17</i>
Total Projected Tuition	\$ 27,000,000	
Projected Revenue By Institution:		
Special Institutional Fee	\$ 3,750,000	
Indirect Cost Recovery	\$ 60,000	
Technology Fees	\$ 826,047	
Other Miscellaneous Fees	\$ 1,906,350	
Total Projected Internal Revenue	\$ 33,542,397	



Allocation of State Appropriations

Fiscal Year 2017

Clayton State University

Fiscal Year 2017 Budget Summary

	Revenues		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 24,687,217	\$ 33,542,397	\$ 58,229,614
Special Funding Initiatives	\$ -		\$ -
Departmental Services		\$ 1,979,411	\$ 1,979,411
Sponsored		\$ 20,750,000	\$ 20,750,000
SUB-TOTAL	\$ 24,687,217	\$56,271,808	\$80,959,025
Auxiliary Enterprises		\$ 15,628,831	\$ 15,628,831
Student Activities		\$ 2,410,964	\$ 2,410,964
TOTAL BUDGET	\$ 24,687,217	\$ 74,311,603	\$ 98,998,820

