

Allocation of State Appropriations

Fiscal Year 2014

Clayton State University

FY 2013 Base Budget	Amount	Notes
State Appropriation	\$ 22,799,099	
Adjustment(s) to Base:		
FY13 Reductions - State Appropriations	\$ (1,025,959)	
Property Insurance Premium Adjustments	\$ (36,615)	
Total FY 2013 Amended Budget	\$ 21,736,525	

Formula Funding - Enrollment and Other Allocations

	Amount	Notes
Return to 3% Reduction Level	\$ 341,986	
Teachers' & Employees' Retirement System	\$ 166,981	
Health Insurance & Retiree Fringes	\$ 142,380	
Legislative Adjustments	\$ -	
Transfers & Other Adjustments	\$ -	
FY 2014 STEM Allocation Adjustment	\$ -	
Institutional Priorities (see details below):	\$ 864,050	
<i>Eight New Faculty positions</i>	\$ 679,800	
<i>On-line Course Advisor-Academic Outreach</i>	\$ 60,750	
<i>ESL Program Coordinator</i>	\$ 67,500	
<i>Support for Archives</i>	\$ 56,000	
Total of Enrollment and Other Allocations	\$ 1,515,397	

Total FY2014 State Funds Budget \$ 23,251,922

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.