

**Clayton State University**  
**FY 14 Unresolved Budget and Required Funding Issues**

**I. FY 14 Issues**

1 Salary Stressors (Phase III)	263,000	(\$143K Staff; \$120K Faculty)
2 Litigation	45,000	
3 Panic Buttons	36,000	
4 Clayton Station Security Cameras	92,000	
5 Special Support Fayette Center	20,000	
6 UCC Furniture	80,000	
7 Library Renovations (Not fully complete)*		
(Phase I)	380,000	
(Phase II)	30,000	
(Phase III)	1,180,000	
8 IT Associated with Library Renovations	400,000	
9 Police Vehicle	35,000	
10 Campus Loop Utilities Additional Funds	400,000	
11 Facilities Committee	250,000	
12 Veterans Resource Center Operations	10,000	
13 Archives Operations	???	
14 Strategic Planning	???	(\$324,524 currently in budget)
15 SBDC Cost Match	12,577	
16 University Contingency	???	(\$121,584 currently in budget)

Subtotal	3,233,577
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**Required Funding**

1 Budget Cut (3%)	683,973
2 Banner Performance Management (Phase 2)	100,000
3 Increase in Benefits	
1% Health Insurance Increase	???
4 Faculty Promotions	80,000
5 Increase in Software Licenses	34,539

Subtotal	898,512
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<b>Grand Total</b>	<b>\$ 4,132,089</b>
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\*Phase IV of Library Renovations that won't take place in FY14 is around \$1,400,000