

Fiscal Year 2022 Budget Hearing
Fiscal Year 2022 Education & General Budget Planning

Institution Name: Clayton State University

		State Funds Request	
	Description of requested item (list in priority order)	# of Positions (if applicable)	Amount
1	Lecturer position in English	1	\$73,000
2	Support for the Writer's Studio for expenses associated with end of the PBI grant		\$76,500
3	Tutoring expense for CAS associated with end of PBI grant		\$67,000
4	Lecturer position in MPA/POLS	1	\$73,000
5	Laker Hall Student Success Center expenses associated with end of PBI grant	1	\$39,200
6	Support for Math learning assistants associated with end of the PBI grant		\$20,000
7	CELT software expenses associated with end of the PBI grant		\$219,002
8	Management faculty tenure track position for COB	1	\$98,000
9	Lecturer position in English	1	\$73,000
10	Supplemental instruction expense for CAS associated with end of PBI grant		\$40,000
11	Loan default management outsourced call campaigns expense for Financial Aid associated with end of PBI grant		\$7,000
Total		5	\$785,702

		Tuition & Special Institutional Fee	
	Description of anticipated changes to tuition & fee expenditure budgets (list in priority order). The projected tuition & SIF changes should reflect your enrollment projections for Fall 2022	# of Positions (if applicable)	Amount
			Projected Change: \$228,503
1	Security Officer position for Public Safety to patrol Laker Hall	1	\$36,504
2	Funding for Touchnet eBill for Bursar's Office		\$40,430
3	Establish a casual labor budget for Public Safety to help alleviate overtime		\$17,000
4	Increase in Fayette site rental		\$5,569
5	Funding for salary adjustments/promotions for Public Safety in order retain police officers		\$8,000
6	Restore Police Officer position that was removed as part of budget cut	1	\$56,000
7	Graduate Student Advisor position for School of Graduate Studies	1	\$65,000
Total		3	\$228,503