

Fiscal Year 2023 Budget Hearing
Fiscal Year 2023 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	Add a Public Safety officer for the patrol division	1	56,400
2	Assistant/Associate Professor: Psychology	1	74,360
3	Increase in PT Faculty instructional budget		75,000
4	University Priorities (Strategic Plan/Branding/SACSCOC/Facilities Master Plan)		\$450,000
Total		2	\$655,760

		Tuition & Special Institutional Fee Projected	
		Projected Change:	\$428,500
Description of anticipated changes to tuition & fee expenditure budgets (list in priority order). The projected tuition & SIF changes should reflect your enrollment projections for Fiscal Year 2023.		# of Positions (if applicable)	Amount
1	Increase in Summer semester instructional budget		\$200,000
2	Establish a casual labor budget for Public Safety to help alleviate overtime		\$15,500
3	Lecturer for Health and Fitness Management	1	\$73,000
4	Lecturer for Humanities	1	\$73,000
5	Funds to supplement the Student Affairs budget for student programming		\$50,000
6	Funding for outside firearms instructor to provide quarterly training for officers in Public Safety		\$1,000
7	Funding for salary adjustments/promotions for Public Safety in order retain police officers		\$16,000
Total		2	\$428,500