

Clayton State University

Projected reduction amounts and potential impact at various levels for FY10

FY 2009 state appropriations	\$ 25,055,807
FY 2009 Special Funding Initiative	\$ 7,583
FY 2009 Research Consortium	\$ -
Total State Appropriations	\$ 25,063,390

FY 2010

Reduction @ 4%	Reduction @ 6%	Reduction @ 8%	Reduction @ 10%
---------------------------	---------------------------	---------------------------	----------------------------

		\$ 1,002,536		\$ 1,503,803		\$ 2,005,071		\$ 2,506,339
Budget Reduction								
Budget Cut Contingency		\$ (181,689)		\$ (600,000)		\$ (600,000)		\$ (600,000)
Presidents Contingency				\$ (82,956)		\$ (405,251)		\$ (405,251)
Fayette Furniture & Build Out(encumbered in FY09)	**	\$ (30,000)		\$ (30,000)		\$ (30,000)		\$ (30,000)
Library - book purchases	**	\$ (50,000)		\$ (50,000)		\$ (50,000)		\$ (50,000)
Laptops Purchase	**					\$ (60,000)		\$ (60,000)
Travel - Budget Cut							10%	\$ (41,440)
O S & E - Budget Cut							10%	\$ (445,744)
Staff Furlough - 1 day (53,300)	6 days	\$ (319,800)	6 days	\$ (319,800)	6 days	\$ (319,800)	6 days	\$ (319,800)
Staff Furlough - 1 day (61,400)	6 days	\$ (368,400)	6 days	\$ (368,400)	6 days	\$ (368,400)	6 days	\$ (368,400)
Furlough Benefits		\$ (52,647)		\$ (52,647)		\$ (52,647)		\$ (52,647)
Interest Income						\$ (75,000)		\$ (75,000)
Personal Services						\$ (43,973)		\$ (58,057)
Total		\$ (0)		\$ 0		\$ 0		\$ -

** These items have been accomodated in the 2009 budget - these dollars represent opportunity loss rather than actual loss.