

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 @ 10%		Reduction @ 12%		Reduction @ 14%
Budget Reduction		\$ 2,506,339		\$ 3,007,607		\$ 3,508,875
Budget Cut Contingency		\$ (600,000)		\$ (600,000)		\$ (600,000)
Presidents Contingency		\$ (405,251)		\$ (405,251)		\$ (405,251)
Fayette Furniture & Build Out(encumbered in FY09)	**	\$ (30,000)		\$ (30,000)		\$ (30,000)
Library - book purchases	**	\$ (50,000)		\$ (50,000)		\$ (50,000)
Laptops Purchased	**	\$ (60,000)		\$ (60,000)		\$ (60,000)
O S & E - Budget Cut	10%	\$ (445,744)	10%	\$ (445,744)	10%	\$ (445,744)
Staff Furlough - 1 day (53,300)	6 days	\$ (319,800)	6 days	\$ (319,800)	6 days	\$ (319,800)
Faculty Furlough - 1 day (61,400)	6 days	\$ (368,400)	6 days	\$ (368,400)	6 days	\$ (368,400)
Furlough Benefits		\$ (52,647)		\$ (52,647)		\$ (52,647)
Add'l Institution Fee - Spring		\$ (174,497)		\$ (475,000)		\$ (475,000)
Add'l Institution Fee - Summer				\$ (41,440)		\$ (41,440)
Overrealized Tuition - Fall				\$ (159,325)		\$ (350,000)
Overrealized Tuition - Spring						\$ (310,593)
Total		\$ -		\$ (0)		\$ (0)

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

Funds Expended or Committed for FY10 over Budget

	Amount
Water Line	300,000
TouchNet Upgrade	30,000
EPA Audit	10,000

Needed

Annex FF& E Shortfall	450,000
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