## Allocation of State Appropriations Fiscal Year 2019

## **Clayton State University**

FY 2018 Base Budget		Amount	Notes
State Appropriation	\$	25,539,423	

#### FY 2019 Formula Funding - Enrollment and Other Allocations

	Amount		Notes
Enrollment Earnings (Loss)	\$	932,645	
Maintenance & Operations (M&O)	\$	18,645	
Annualize FY18 Adjustments	\$	25,643	OneUSG HCM adjustment
Teacher's Retirement System	\$	781,484	
Transfers & Other Adjustments	\$	-	
Department of Administrative Services Premimums (DOAS)	\$	(68,761)	
Total of Enrollment and Other Allocations	\$	1,689,656	

### Total FY2019 State Funds Budget

27,229,079

-

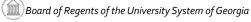
Institutions are expected to apply increases in state funds to institutional priorities, recognizing that there may be Federal and other mandates that take precedence. Institutions are further encouraged to dedicate appropriate tuition and other revenues to addressing stated priorities.

\$

#### **Special Funding Initiatives**

	Amount		Notes
Adrenal Center	\$	-	
Agricultural History Georgia Capitol Museum	\$	-	
Cancer Center	\$	-	
Center for Rural Prosperity and Innovations	\$	-	
Georgia Center for Early Language and Literacy	\$	-	
Georgia Film Academy	\$	-	
Georgia Youth Science and Technology Program	\$	-	
Graduate Medical Education	\$	-	
Health Professions Initiative	\$	-	
Mission Related	\$	-	

**Total Special Funding Initiatives** 



# Allocation of State Appropriations Fiscal Year 2019 Clayton State University

#### **Projected Internal Revenue**

,	Amount	Notes
Institution's Projection for Tuition	\$ 27,875,000	
Total Projected Tuition	\$ 27,875,000	
Projected Revenue By Institution:	 	
Special Institutional Fee	\$ 3,850,000	
Indirect Cost Recovery	\$ 50,000	
Technology Fees	\$ 852,012	
Other Miscellaneous Fees	\$ 2,012,750	
Total Projected Internal Revenue	\$ 34,639,762	

# Fiscal Year 2019 Budget Summary

		Revenues			E	Expenditures	
	Sta	ate Appropriation	Other		Total		
General Operations	\$	27,229,079	\$	34,639,762	\$	61,868,841	
Special Funding Initatives	\$	-			\$	-	
Departmental Services			\$	1,887,923	\$	1,887,923	
Sponsored			\$	18,000,000	\$	18,000,000	
SUB-TOTAL	\$	27,229,079	\$	54,527,685	\$	81,756,764	
Auxiliary Enterprises			\$	14,902,326	\$	14,902,326	
Student Activities			\$	2,524,842	\$	2,524,842	
TOTAL BUDGET	\$	27,229,079	\$	71,954,853	\$	99,183,932	