

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 |