

Clayton State University New Funding for FY11 Budget

Instruction

Fifteen (15) Additional Faculty Lines	1,163,000
Arts & Science (9)	
CIMS (3)	
Nursing (2)	
School of Business (1)	
Faculty Promotions	30,000
1 New Advisor	72,000
Supplemental Instruction	75,000
Center for Academic Success	40,000
Student Assistant/Employees	75,000

Academic Support

Two(2) new Faculty Lines	110,000
Library Services	
Steinway Piano for Spivey Hall (partial cost- challenge grant support)	100,000
Spivey Hall Programming	15,000

Student Services

Six (6) new Staff Positions	446,200
Registrar (1)	
Financial Aid (1)	
Asst Director of Counseling & Psychological Services	
Asst Director of Career Services	
AVP Enrollment Management	
International Advisor (Student Affairs)	
Additional funding for Psychiatrist	20,000
Increase OS&E funding for Career Services and Counseling	20,000

Institutional Support

Four (4) New Staff Positions	247,000
Position to support Grants, Payroll, and Budgets (1)	
Webmaster (1)	
Development Specialist (1)	
Shared Auditor (1/2)	
Convert a P T position to F T in Procurement (1/2)	

Operation of Maintenance & Plant

New Staff Positions	95,160
Facilities Project Manager (1)	
Part Time Groundskeepers (2)	
Utility Increase	120,265

M & O Allocation	162,297
Workers Comp Allocation	32,351
Retirees	50,000

University-wide Funding

Strategic Initiatives	400,000
Benefits Cost Increase	100,000
University Contingency	250,000
** BHS Renovation	700,000
** Facilities Projects - recommended by Committee	100,000
OS & E increase across the board of 10%	445,000

Contingency to be distributed if available as follows:

** Library Upgrade/Acquisitions	100,000
** Technology Upgrade	200,000
** Upgrade of classroom facilities	200,000
Faculty	425,000
** Audio Visual	75,000

TOTAL	5,868,273
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** One time funding for FY11 dependent on available funds