

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		Expenditures
	State Appropriation	Other	Total
General Operations	\$ 27,229,079	\$ 34,639,762	\$ 61,868,841
Special Funding Initiatives	\$ -		\$ -
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

