

**Allocation of State Appropriations
Fiscal Year 2020
Clayton State University**

FY 2019 Base Budget	Amount
State Appropriation	\$ 27,229,079

FY 2020 Formula Funding - Enrollment and Other Allocations	Amount	Notes
Enrollment Earnings (Loss)	\$ -	
Enhancement for Student Success	\$ 40,000	
Partial offset of e-tuition revenue	\$ 74,300	
Maintenance & Operations (M&O)	\$ 17,072	
Merit Allocation	\$ 663,709	
Health Insurance & Retiree Change	\$ 142,542	
Teacher's Retirement System	\$ 26,419	
Department of Administrative Services Premiums (DOAS)	\$ 3,782	
Annualize FY19 Adjustments	\$ -	
Transfers & Other Adjustments	\$ 31,000	Know More, Borrow Less
Total of Enrollment and Other Allocations	\$ 998,824	

Total FY 2020 State Funds Budget **\$ 28,227,903**

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
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	\$ -

The Fiscal Year 2020 Original Budget for state funds must tie to the amounts listed above.

The Fiscal Year 2020 Original Budget for non-state funds must reflect internal revenue projections for the fiscal year.