

**Allocation of State Appropriations
Fiscal Year 2023
Clayton State University**

FY 2022 Base Budget	Amount
State Appropriation	\$ 27,140,426

FY 2023 Formula Funding - Enrollment and Other Allocations	Amount	Notes
Enrollment Earnings (Loss)	\$ 236,659	
COLA Increases	\$ 3,499,754	
Special Institutional Fee Elimination	\$ 3,828,618	
Maintenance & Operations (M&O)	\$ -	
Health Insurance & Retiree Change	\$ 78,241	
Teacher's Retirement System - Rate Change	\$ 21,014	
Employees' Retirement System - Rate Change	\$ 1,928	
Adjustment for State-Wide Billing (DOAS, GTA)	\$ 10,226	
Annualize FY22 Adjustments	\$ -	
Legislative Adjustments	\$ -	
Total of Enrollment and Other Allocations	\$ 7,676,440	

Total FY 2023 State Funds Budget **\$ 34,816,866**

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	
Aviation Pathway Program	
Cancer Center	
Center for Rural Prosperity and Innovations	
Foster Youth Summer Program	
Georgia Aviation Hall of Fame	
Georgia Center for Early Language and Literacy	
Georgia Film Academy	
Georgia Youth Science and Technology Program	
Mission Related	
Music Industry Archiving	
Nursing Expansion	
Total Special Funding Initiatives	\$ -

The Fiscal Year 2023 Original Budget for state funds must tie to the amounts listed above.

The Fiscal Year 2023 Original Budget for non-state funds must reflect internal revenue projections for the fiscal year.

**Allocation of State Appropriations: Other Organized Activities
Fiscal Year 2023
Clayton State University**

Budgetary Program	State Funds Appropriation
Agricultural Experiment Station	
Athens/Tifton Vet Lab	
Cooperative Extension Service	
Enterprise Innovation Institute	
Forestry Cooperative Extension Service	
Forestry Research	
Georgia Archives	
Georgia Cyber Innovation and Training Center	
Georgia Research Alliance	
Georgia Tech Research Institute	
Marine Institute	
Marine Resources Extension Center	
MCG Hospitals & Clinics	
Public Libraries	
Regents Central Office	
Skidaway Institute of Oceanography	
Veterinary Medicine Experiment Station	
Veterinary Medicine Teaching Hospital	
Attached Agency: Georgia Commission on the Holocaust	
Attached Agency: Georgia Military College	
Attached Agency: Georgia Public Telecommunications	
Total Other Organized Activities	\$ -