

Fiscal Year 2024 Budget Hearing
Fiscal Year 2024 Education & General Budget Planning

Institution Name: Clayton State University

Projected E&G Revenue Changes	
State Appropriations: institutions with enrollment declines have been provided a reduction target. Do not change this amount.	(\$3,430,000)
Tuition: enter projected change in tuition revenue in FY24 as compared to your FY23 original budget.	(\$4,200,000)
Loss of HEERF: if HEERF funds were used to balance your FY23 original budget for E&G, enter that amount as a negative number on this line.	
Total E&G Revenue Reductions	(\$7,630,000)
Total E&G Revenue Increases	\$0

E&G Expenditure reductions: describe reductions planned to balance your E&G budget. Add or delete rows as needed.		# of Positions (if applicable)	Amount
1	Elimination/Reduction of Faculty lines in Academic Affairs	27.0	\$2,598,137
2	Elimination/Reduction of Staff lines in Academic Affairs	5.5	\$389,667
3	Reduction of Travel in Academic Affairs		\$36,250
4	Reduction of OS&E in Academic Affairs		\$232,569
5	Elimination/Reduction of Staff lines in Enrollment Management	15.5	\$994,345
6	Reduction of Travel in Enrollment Management		\$18,200
7	Reduction of OS&E in Enrollment Management		\$120,728
8	Elimination/Reduction of Staff lines in Business & Operations	17.0	\$968,813
9	Reduction of Travel in Business & Operations		\$500
10	Reduction of OS&E in Business & Operations		\$95,148
11	Elimination/Reduction of Staff lines in ITS	9.0	\$857,699
12	Reduction of OS&E in ITS		\$58,464
13	Elimination/Reduction of Staff lines in Student Affairs	4.0	\$312,005
14	Elimination/Reduction of Staff lines in University Advancement	4.0	\$301,466
15	Reduction of Travel in University Advancement		\$17,724
16	Reduction of OS&E in University Advancement		\$184,066
17	Elimination/Reduction of Staff lines in Spivey Hall	0.5	\$31,146
18	Reduction of OS&E in Spivey Hall		\$29,924
19	Elimination/Reduction of Staff lines in President's Office	2.0	\$385,600
20	Reduction of Travel in President's Office		\$5,000
Total		82.0	\$7,637,451

E&G Expenditure increases: describe new investments planned with increasing E&G revenues. Add or delete rows as needed. Do not use tuition increases to offset reductions in the top table.		# of Positions (if applicable)	Amount
1	N/A		
2			
3			
4			
5			
6			
7			
8			
9			
10			
Total		0	\$0