

**WV State University
Projected Budget
Fiscal Year 2012**

Base Budget FY 2011		\$ 23,245,494.00
Service Agreement		\$ (1,600,000.00)
Adjusted Base Budget FY/2011		\$ 21,645,494.00
Proposed Reductions	Reductions	
1 Budget Cuts	\$ 500,000.00	
2		
3		
4		
5		
	Total Reductions	\$ 500,000.00
Proposed New Expenditures		
1 Salary Increases	\$ 354,376.00	
2 Assessment Costs	\$ 75,000.00	
3 Recruiter	\$ 35,000.00	
4		
5		
	Total New Expenditures	\$ 464,376.00
 BASE BUDGET FOR FY /2012		 \$ 21,609,870.00
Projected Revenue		
General Revenue		\$ 10,927,589.00
 Tuition Revenue		
FY/2011 Base Tuition Revenue		\$ 10,200,000.00
	Percent	
1% increase in tuition =	\$ 132,853.00	8.00
		<u>\$ 1,062,824.00</u>
New Tuition Revenue		\$ 1,062,824.00
 Total Revenue for FY/2012		 \$ 22,190,413.00
 Allocation to Reserve Fund		 \$ 500,000.00
 Excess Revenue		 \$ 80,543.00

Current Tuition	\$ 4,664.00	Percent
Percent Increase		0.08
	Dollar Increase	\$ 373.12
	Proposed Tuition FY/2012	\$ 5,037.12