

**West Virginia State University Board of Governors
Meeting of September 23, 2010**

ACTION ITEM: Fiscal Year 2011 Budget

ADMINISTRATIVE AREA: West Virginia State University

RECOMMENDED ACTION: The West Virginia State University Board of Governors approve the Proposed Budget for West Virginia State University for the Fiscal Year 2010-2011.

PRESENTED BY: Mr. Robert Parker
Vice President for Finance

BACKGROUND:

The West Virginia Higher Education Policy Commission approved the West Virginia State University proposed tuition and fee schedule which included all tuition fees and special fees for the Academic Year 2010-2011. The fee schedule contained increases for campus housing (dorm rooms), meal plans, parking fee and rent on faculty/staff houses.

Chancellor Brian Noland has stated that there are two significant factors that have a bearing on the manner in which institutional governing boards analyze tuition and fee recommendations for the 2010-2011 academic year:

- The Fiscal Year (FY) 2011 represents the final year in which State Stabilization Funds will be available from the American Reinvestment and Recovery Act. Institutions will receive stabilization funds commensurate with the five-percent budget reduction imposed for FY2011, thereby restoring base budgets to FY 2009 funding levels. The State Budget Office anticipates significant budget reductions in FY 2012 and such reductions will be calculated using FY 2009 base appropriation levels.
- In his annual State of the State address, Governor Manchin challenged higher education to freeze tuition levels for the 2010-2011 academic year.

Chancellor Brian Noland further stated that given the current economic climate and factors identified above, institutional governing boards face difficult decisions regarding the need to balance inflationary operating pressures against afford ability and accessibility issues. While the Higher Education Commission recognizes and appreciates this challenge, full consideration should be afforded to the Governor's charge to hold constant undergraduate tuition and fees. The Commission recognizes that revenue adjustments are required to offset inflationary pressures for auxiliary operations.

Accordingly, West Virginia State University shall freeze tuition at the 2009-2010 level for all students attending West Virginia State University.

At the June Board of Governors meeting there was a request from the Finance Committee to implement a net budget reduction of 2% for the University for Fiscal Year 2010-2011. Attached is the West Virginia State University Proposed General and Education Budget for Fiscal Year 2010-2011.

ACTION:

The West Virginia State University Board of Governors approve the Proposed General and Education Budget for West Virginia State University for the Fiscal Year 2010-2011.

WEST VIRGINIA STATE UNIVERSITY
 PROPOSED
 BUDGET
 FISCAL YEAR 2010 - 2011

Budget FY 2011

Executive Council Area	FY 2010 Budget	Reduction %	Reduction	FY 2011 Budget
Academic Affairs	\$ 11,674,884.00	2.10%	\$ 245,172.56	\$ 11,429,711.44
Graduate Programs	\$ 113,713.00	1.00%	\$ 1,137.13	\$ 112,575.87
Student Affairs	\$ 1,554,035.00	3.00%	\$ 46,621.05	\$ 1,507,413.95
Athletics	\$ 971,379.00	3.00%	\$ 29,141.37	\$ 942,237.63
Executive	\$ 1,091,361.00	0.00%	\$ -	\$ 1,091,361.00
Administrative Services	\$ 1,552,932.00	3.50%	\$ 54,352.62	\$ 1,498,579.38
Physical Facilities	\$ 3,223,874.00	3.50%	\$ 112,835.59	\$ 3,111,038.41
Planning and Advancement	\$ 273,025.00	0.00%	\$ -	\$ 273,025.00
Finance	\$ 1,429,376.00	4.00%	\$ 57,175.04	\$ 1,372,200.96
College Wide Overhead	\$ 316,858.00	3.00%	\$ 9,505.74	\$ 307,352.26
TOTAL	\$ 22,201,437.00		\$ 555,941.10	\$ 21,645,495.90
Overall Reduction		2.50%		
Total Revenue				\$ 21,674,022.00
Less Revenue/Expenses				\$ 28,526.10

Assumptions:	Reduction %
Academic Affairs	2.10%
Graduate Programs	1.00%
Student Affairs	3.00%
Athletics	3.00%
Executive *	0.00%
Administrative Services	3.50%
Physical Facilities	3.50%
Planning & Advancement **	0.00%
Finance	4.00%
College Wide Overhaed	3.00%
* Contingency Fund Increased from \$150,000 to \$250,000	
** No Reduction Due to Capital Champaign Activities	

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Academic Affairs	General Revenue		College Operations	Total
Personnel	\$ 10,031,764.00		\$ 720,455.00	\$ 10,752,219.00
Expenses	\$ 246,324.00		\$ 551,341.00	\$ 797,665.00
Transfers In Out			\$ 125,000.00	\$ 125,000.00
Interagency Agreement				\$ -
Total	\$ 10,278,088.00		\$ 1,396,796.00	\$ 11,674,884.00
Holdback	\$ 215,839.85		\$ 29,332.72	\$ 245,172.56
Revised Budget	\$ 10,062,248.15		\$ 1,367,463.28	\$ 11,429,711.44

Graduate Programs	General Revenue		College Operations	Total
Personnel	\$ 112,036.00			\$ 112,036.00
Expenses	\$ 1,677.00			\$ 1,677.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
Total	\$ 113,713.00		\$ -	\$ 113,713.00
Holdback	\$ 1,137.13		\$ -	\$ 1,137.13
Revised Budget	\$ 112,575.87		\$ -	\$ 112,575.87

Student Affairs	General Revenue		College Operations	Total
Personnel			\$ 1,267,188.00	\$ 1,267,188.00
Expenses			\$ 286,847.00	\$ 286,847.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
Total	\$ -		\$ 1,554,035.00	\$ 1,554,035.00
Holdback	\$ -		\$ 46,621.05	\$ 46,621.05
Revised Budget	\$ -		\$ 1,507,413.95	\$ 1,507,413.95

Athletics	General Revenue		College Operations	Total
Personnel			\$ 413,018.00	\$ 413,018.00
Expenses			\$ 558,361.00	\$ 558,361.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
Total	\$ -		\$ 971,379.00	\$ 971,379.00
Holdback	\$ -		\$ 29,141.37	\$ 29,141.37
Revised Budget	\$ -		\$ 942,237.63	\$ 942,237.63

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Executive	General Revenue		College Operations	Total
Personnel			\$ 576,444.00	\$ 576,444.00
Expenses			\$ 514,917.00	\$ 514,917.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ -	\$ -
Total	\$ -		\$ 1,091,361.00	\$ 1,091,361.00
Holdback	\$ -		\$ -	\$ -
Revised Budget	\$ -		\$ 1,091,361.00	\$ 1,091,361.00

Administrative Services	General Revenue		College Operations	Total
Personnel			\$ 1,004,385.00	\$ 1,004,385.00
Expenses			\$ 548,547.00	\$ 548,547.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ -	\$ -
Total	\$ -		\$ 1,552,932.00	\$ 1,552,932.00
Holdback	\$ -		\$ 54,352.62	\$ 54,352.62
Revised Budget	\$ -		\$ 1,498,579.38	\$ 1,498,579.38

Physical Facilities	General Revenue		College Operations	Total
Personnel			\$ 2,528,000.00	\$ 2,528,000.00
Expenses			\$ 695,874.00	\$ 695,874.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ -	\$ -
Total	\$ -		\$ 3,223,874.00	\$ 3,223,874.00
Holdback	\$ -		\$ 112,835.59	\$ 112,835.59
Revised Budget	\$ -		\$ 3,111,038.41	\$ 3,111,038.41

Planning	General Revenue		College Operations	Total
Personnel			\$ 216,542.00	\$ 216,542.00
Expenses			\$ 56,483.00	\$ 56,483.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ -	\$ -
Total	\$ -		\$ 273,025.00	\$ 273,025.00
Holdback	\$ -		\$ -	\$ -
Revised Budget	\$ -		\$ 273,025.00	\$ 273,025.00

WEST VIRGINIA STATE UNIVERSITY
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Finance	General Revenue		College Operations	Total
Personnel			\$ 1,178,941.00	\$ 1,178,941.00
Expenses			\$ 250,435.00	\$ 250,435.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ -	\$ -
Total	\$ -		\$ 1,429,376.00	\$ 1,429,376.00
Holdback	\$ -		\$ 57,175.04	\$ 57,175.04
Revised Budget	\$ -		\$ 1,372,200.96	\$ 1,372,200.96

College-Wide Overhead	General Revenue		College Operations	Total
Personnel			\$ 215,014.00	\$ 215,014.00
Expenses			\$ 1,660,450.00	\$ 1,660,450.00
Transfers In Out			\$ -	\$ -
Interagency Agreement			\$ (1,558,606.00)	\$ (1,558,606.00)
Total	\$ -		\$ 316,858.00	\$ 316,858.00
Holdback	\$ -		\$ 9,505.74	\$ 9,505.74
Revised Budget	\$ -		\$ 307,352.26	\$ 307,352.26

TOTAL	General Revenue		College Operations	Total
Personnel	\$ 10,143,800.00		\$ 8,119,987.00	\$ 18,263,787.00
Expenses	\$ 248,001.00		\$ 5,123,255.00	\$ 5,371,256.00
Transfers In Out	\$ -		\$ 125,000.00	\$ 125,000.00
Interagency Agreement	\$ -		\$ (1,558,606.00)	\$ (1,558,606.00)
Total	\$ 10,391,801.00		\$ 11,809,636.00	\$ 22,201,437.00
Holdback			\$ 555,941.10	\$ 555,941.10
Revised Budget	\$ 10,391,801.00		\$ 11,253,694.90	\$ 21,645,495.90

REVENUE	General Revenue		College Operations	Total
Revenue	\$ 9,872,211.00		\$ 10,775,000.00	
Stimulus	\$ 1,026,811.00			
Total Revenue	\$ 10,899,022.00		\$ 10,775,000.00	
Transfer Out	\$ 507,221.00		\$ 507,221.00	
Net Revenue	\$ 10,391,801.00		\$ 11,282,221.00	\$ 21,674,022.00
Adjustment to Expenses	\$ 10,391,801.00		\$ 11,253,694.90	\$ 21,645,495.90
Excess Revenue/Expenses	\$ -		\$ 28,526.10	\$ 28,526.10
				0.13%