

**WEST VIRGINIA STATE UNIVERSITY  
E&G COMPARISON BUDGETS BY VP AREAS**

	FY12 E&G Budget	FY12 Projections of Actuals E&G Budget	Final FY13 E&G Budget With \$750,000	Final FY13 E&G Budget Without \$750,000
<b>Revenues:</b>				
<b>FY12 Budgeted Amount</b>	\$ 20,527,589	\$ 20,527,589	\$ 20,554,389	\$ 20,554,389
<b>KVCTC Service Agreement/HEPC transfer</b>	1,600,000	1,600,000	750,000	-
<b>8% Tuition Increase</b>			1,009,000	1,009,000
<b>R&amp;D Corp Indirect Funds</b>	513,362	513,362	513,362	513,362
<b>Grand Total of Revenues:</b>	<b>\$ 22,640,951</b>	<b>\$ 22,640,951</b>	<b>\$ 22,826,751</b>	<b>\$ 22,076,751</b>
<b>Personnel &amp; Benefits:</b>				
<b>Total Personnel &amp; Benefits</b>				
Academic Affairs	\$ 11,603,369	\$ 11,222,469	\$ 12,338,505	\$ 12,338,505
Student Affairs	1,539,067	1,611,839	1,556,083	1,556,083
President's Area	544,763	546,509	719,091	719,091
Admin. Services	1,014,334	1,098,208	-	-
Phy Fac Net of Transfers	2,244,050	2,076,602	2,332,816	2,332,816
Institutional Adv.	234,414	287,847	295,063	295,063
Finance	1,061,024	1,055,643	1,500,661	1,500,661
College Wide:				
Current Expense & Tsfs	42,500	105,513		
KVCTC Service Agreement/HEPC				
Net College Wide	42,500	105,513	275,697	275,697
<b>Sub Total of Personnel &amp; Benefits</b>	<b>\$ 18,283,521</b>	<b>\$ 18,004,630</b>	<b>\$ 19,017,916</b>	<b>\$ 19,017,916</b>

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<b>Total Expenses:</b>				
Academic Affairs	\$ 411,003	\$ 457,918	\$ 1,005,101	\$ 1,005,101
Student Affairs	725,622	745,551	985,124	985,124
President's Area	305,689	270,665	261,179	261,179
Admin. Services	437,725	223,362	-	
Phy Fac Net of Transfers	583,038	709,544	583,038	583,038
Institutional Adv.	169,926	209,124	177,436	177,436
Finance	153,683	180,808	324,008	324,008
College Wide: Current Expense & Tsfs	1,567,352	1,305,103	1,376,858	1,376,858
<b>FY 2013 Forecasted Reductions</b>			(903,909)	(903,909)
<b>Sub Total of Expenses</b>	\$ 4,354,038	\$ 4,102,075	\$ 3,808,835	\$ 3,808,835
<b>Total Expense Budget</b>	\$ 22,637,559	\$ 22,106,705	\$ 22,826,751	\$ 22,826,751
<b>Ending Balance</b>	\$ 3,392	\$ 534,246	\$ -	\$ (750,000)