

WEST VIRGINIA STATE UNIVERSITY  
 PROPOSED  
 BUDGET  
 FISCAL YEAR 2011 - 2012

Budget Fiscal Year 2012					
Executive Council Area	FY 2011 Budget	Percent	Reduction	Revised Budget	FY 2012 Budget
Academic Affairs	\$ 11,574,942.00	1.40%	\$ 162,049.19	\$ 11,412,892.81	\$ 11,487,892.81
Graduate Programs	\$ 67,346.00	1.00%	\$ 673.46	\$ 66,672.54	\$ 66,672.54
Student Affairs	\$ 1,478,272.00	1.40%	\$ 20,695.81	\$ 1,457,576.19	\$ 1,492,576.19
Athletics	\$ 971,379.00	1.40%	\$ 13,599.31	\$ 957,779.69	\$ 957,779.69
Executive	\$ 1,012,169.00	4.95%	\$ 50,102.37	\$ 962,066.63	\$ 962,066.63
Administrative Services	\$ 1,498,578.00	1.40%	\$ 20,980.09	\$ 1,477,597.91	\$ 1,527,597.91
Physical Facilities	\$ 3,111,038.00	1.40%	\$ 43,554.53	\$ 3,067,483.47	\$ 3,067,483.47
Advancement**	\$ 252,217.00	0.00%	\$ -	\$ 252,217.00	\$ 472,217.00
Finance	\$ 1,372,201.00	1.40%	\$ 19,210.81	\$ 1,352,990.19	\$ 1,352,990.19
College Wide Overhead	\$ 307,352.00	1.40%	\$ 4,302.93	\$ 303,049.07	\$ 303,049.07
<b>TOTAL</b>	<b>\$ 21,645,494.00</b>		<b>\$ 335,168.49</b>	<b>\$ 21,310,325.51</b>	<b>\$ 21,690,325.51</b>
<b>Overall Reduction</b>		<b>1.55%</b>			
Total Revenue					\$ 22,190,413.00
Excess Revenue/Expenses					\$ 500,087.49

Assumptions:	Reduction %
Academic Affairs	1.40%
Graduate Programs	1.00%
Student Affairs	1.40%
Athletics	1.40%
Executive	4.95%
Administrative Services	1.40%
Physical Facilities	1.40%
Planning & Advancement **	0.00%
Finance	1.40%
College Wide Overhaed	1.40%

\*\* Budget Increase \$200,000 Due to Fund Raising Champaign Activities

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<b>Academic Affairs</b>	General Revenue		College Operations	Total
Personnel	\$ 9,810,533.00		\$ 1,352,906.00	\$ 11,163,439.00
Expenses	\$ -		\$ 411,503.00	\$ 411,503.00
Transfers In Out	\$ 1,117,056.00		\$ (1,117,056.00)	\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ 10,927,589.00		\$ 647,353.00	\$ 11,574,942.00
Budget Reduction	\$ -		\$ 162,049.19	\$ 162,049.19
Revised Budget	\$ 10,927,589.00		\$ 485,303.81	\$ 11,412,892.81
New Program	\$ -	1	\$ 75,000.00	\$ 75,000.00
FY 2012 Budget	\$ 10,927,589.00		\$ 560,303.81	\$ 11,487,892.81

<b>Graduate Programs</b>	General Revenue		College Operations	Total
Personnel	\$ -		\$ 67,346.00	\$ 67,346.00
Expenses	\$ -			\$ -
Transfers In Out				\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 67,346.00	\$ 67,346.00
Budget Reduction	\$ -		\$ 673.46	\$ 673.46
Revised Budget	\$ -		\$ 66,672.54	\$ 66,672.54
New Program	\$ -		\$ -	\$ -
FY 2012 Budget	\$ -		\$ 66,672.54	\$ 66,672.54

<b>Student Affairs</b>	General Revenue		College Operations	Total
Personnel			\$ 1,224,957.00	\$ 1,224,957.00
Expenses			\$ 253,315.00	\$ 253,315.00
Transfers In Out			\$ -	\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 1,478,272.00	\$ 1,478,272.00
Budget Reduction	\$ -		\$ 20,695.81	\$ 20,695.81
Revised Budget	\$ -		\$ 1,457,576.19	\$ 1,457,576.19
New Program	\$ -	2	\$ 35,000.00	\$ 35,000.00
FY 2012 Budget	\$ -		\$ 1,492,576.19	\$ 1,492,576.19

<b>Athletics</b>	General Revenue		College Operations	Total
Personnel			\$ 423,077.00	\$ 423,077.00
Expenses			\$ 548,302.00	\$ 548,302.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 971,379.00	\$ 971,379.00
Budget Reduction	\$ -		\$ 13,599.31	\$ 13,599.31
Revised Budget	\$ -		\$ 957,779.69	\$ 957,779.69
New Program	\$ -		\$ -	\$ -
FY 2012 Budget	\$ -		\$ 957,779.69	\$ 957,779.69

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<b>Executive</b>	General Revenue		College Operations	Total
Personnel			\$ 588,180.00	\$ 588,180.00
Expenses			\$ 423,989.00	\$ 423,989.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 1,012,169.00	\$ 1,012,169.00
Budget Reduction	\$ -		\$ 50,102.37	\$ 50,102.37
Revised Budget	\$ -		\$ 962,066.63	\$ 962,066.63
New Program	\$ -			\$ -
FY 2012 Budget	\$ -		\$ 962,066.63	\$ 962,066.63

<b>Administrative Services</b>	General Revenue		College Operations	Total
Personnel			\$ 1,027,853.00	\$ 1,027,853.00
Expenses			\$ 470,725.00	\$ 470,725.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 1,498,578.00	\$ 1,498,578.00
Budget Reduction	\$ -		\$ 20,980.09	\$ 20,980.09
Revised Budget	\$ -		\$ 1,477,597.91	\$ 1,477,597.91
New Program	\$ -	5	\$ 50,000.00	\$ 50,000.00
FY 2012 Budget	\$ -		\$ 1,527,597.91	\$ 1,527,597.91

<b>Physical Facilities</b>	General Revenue		College Operations	Total
Personnel			\$ 2,528,000.00	\$ 2,528,000.00
Expenses			\$ 583,038.00	\$ 583,038.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 3,111,038.00	\$ 3,111,038.00
Budget Reduction	\$ -		\$ 43,554.53	\$ 43,554.53
Revised Budget	\$ -		\$ 3,067,483.47	\$ 3,067,483.47
New Program	\$ -			\$ -
FY 2012 Budget	\$ -		\$ 3,067,483.47	\$ 3,067,483.47

<b>Planning and Advancement</b>	General Revenue		College Operations	Total
Personnel			\$ 218,219.00	\$ 218,219.00
Expenses			\$ 33,998.00	\$ 33,998.00
Transfers In Out			\$ -	\$ -
Interagency Agreement				\$ -
<b>Total</b>	\$ -		\$ 252,217.00	\$ 252,217.00
Budget Reduction	\$ -		\$ -	\$ -
Revised Budget	\$ -		\$ 252,217.00	\$ 252,217.00
New Program	\$ -	3 & 4	\$ 220,000.00	\$ 220,000.00
FY 2012 Budget	\$ -		\$ 472,217.00	\$ 472,217.00

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<b>Finance</b>	General Revenue		College Operations	Total
Personnel			\$ 1,212,468.00	\$ 1,212,468.00
Expenses			\$ 159,733.00	\$ 159,733.00
Transfers In Out				\$ -
Interagency Agreement				\$ -
Total	\$ -		\$ 1,372,201.00	\$ 1,372,201.00
Budget Reduction	\$ -		\$ 19,210.81	\$ 19,210.81
Revised Budget	\$ -		\$ 1,352,990.19	\$ 1,352,990.19
New Program	\$ -			\$ -
FY 2012 Budget	\$ -		\$ 1,352,990.19	\$ 1,352,990.19

<b>College-Wide Overhead</b>	General Revenue		College Operations	Total
Personnel			\$ 245,000.00	\$ 245,000.00
Expenses			\$ 1,662,352.00	\$ 1,662,352.00
Transfers In Out				\$ -
Interagency Agreement			\$ (1,600,000.00)	\$ (1,600,000.00)
Total	\$ -		\$ 307,352.00	\$ 307,352.00
Budget Reduction	\$ -		\$ 4,302.93	\$ 4,302.93
Revised Budget	\$ -		\$ 303,049.07	\$ 303,049.07
New Program	\$ -			\$ -
FY 2012 Budget	\$ -		\$ 303,049.07	\$ 303,049.07

<b>TOTAL EXPENSES</b>	General Revenue		College Operations	Total
Personnel	\$ 9,810,533.00		\$ 8,888,006.00	\$ 18,698,539.00
Expenses	\$ -		\$ 4,546,955.00	\$ 4,546,955.00
Transfers In Out	\$ 1,117,056.00		\$ (1,117,056.00)	\$ -
Interagency Agreement	\$ -		\$ (1,600,000.00)	\$ (1,600,000.00)
Total	\$ 10,927,589.00		\$ 10,717,905.00	\$ 21,645,494.00
Budget Reduction			\$ 335,168.49	\$ 335,168.49
Revised Budget	\$ 10,927,589.00		\$ 10,382,736.51	\$ 21,310,325.51
New Program	\$ -		\$ 380,000.00	\$ 380,000.00
FY 2012 Budget	\$ 10,927,589.00		\$ 10,762,736.51	\$ 21,690,325.51

<b>REVENUE</b>	General Revenue		College Operations	Total
Revenue	\$ 10,927,589.00		\$ 11,262,824.00	
Stimulus	\$ -			
Total Revenue	\$ 10,927,589.00		\$ 11,262,824.00	
Transfer Out	\$ -		\$ -	
Net Revenue	\$ 10,927,589.00		\$ 11,262,824.00	\$ 22,190,413.00
Adjusted Expenses	\$ 10,927,589.00		\$ 10,762,736.51	\$ 21,690,325.51
Excess Revenue/Expenses	\$ -		\$ 500,087.49	\$ 500,087.49

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New Programs		
1	Academic Affairs - Assessment	\$ 75,000.00
2	Student Affairs - Recruiter	\$ 35,000.00
3	Advancement - New Activities	\$ 200,000.00
4	Advancement - Headstart	\$ 20,000.00
5	Public Safety	\$ 50,000.00

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

<b>Base Budget FY 2011</b>	\$ 23,245,494.00
Service Agreement	\$ (1,600,000.00)
<b>Adjusted Base Budget FY/2011</b>	<b>\$ 21,645,494.00</b>

Proposed Reductions	Reductions
1 Budget Cuts	\$ 500,000.00
2	
3	
4	
5	
<b>Total Reductions</b>	
	<b>\$ 500,000.00</b>

Proposed New Expenditures	
1 Salary Increases	\$ 354,376.00
2 Assessment Costs	\$ 75,000.00
3 Recruiter	\$ 35,000.00
4	
5	
<b>Total New Expenditures</b>	
	<b>\$ 464,376.00</b>

**BASE BUDGET FOR FY /2012** \$ 21,609,870.00

<b>Projected Revenue</b>	
General Revenue	\$ 10,927,589.00
<b>Tuition Revenue</b>	
FY/2011 Base Tuition Revenue	\$ 10,200,000.00
1% increase in tuition =	\$ 132,853.00
Percent	8.00
New Tuition Revenue	\$ 1,062,824.00
<b>Total Revenue for FY/2012</b>	
	<b>\$ 22,190,413.00</b>
<b>Allocation to Reserve Fund</b>	
	<b>\$ 500,000.00</b>
<b>Excess Revenue</b>	
	<b>\$ 80,543.00</b>

<b>Current Tuition</b>	\$ 4,664.00		Percent
Percent Increase			0.08
Dollar Increase			<span style="border: 1px solid black; padding: 2px;">\$ 373.12</span>
Proposed Tuition FY/2012			<span style="border: 1px solid black; padding: 2px;">\$ 5,037.12</span>