

**University E&G Budget**  
**FY 2013/FY 2014 Budget Comparison**

	Salaries & Benefits			%	Supplies & Other Services			%	Total			8.99% Increase
	Total Year 13 Budget	Total Year 14 Budget	Difference		Total Year 13 Budget	Total Year 14 Budget	Difference		Total Year 13 Budget	Total Year 14 Budget	Difference	
General Revenue									10,954,389	10,657,707	(296,682)	97.29%
Tuition Revenue									10,609,000	11,180,000	571,000	105.38%
R&D Corp Indirect Funds									513,362	427,230	(86,132)	83.22%
HEPC Appropriation									750,000	0	(750,000)	0.00%
<b>Sub Total of Revenues</b>									<b>22,826,751</b>	<b>22,264,937</b>	<b>(561,814)</b>	97.54%
Academic Affairs	11,060,717	11,031,558	(29,159)	99.74%	216,197	260,726	44,529	120.60%	11,276,914	11,312,283	35,369	100.31%
Student Affairs	1,203,171	1,360,911	157,740	113.11%	157,169	113,659	(43,510)	72.32%	1,360,340	1,379,570	19,230	101.41%
President's Area	1,077,522	1,049,664	(27,858)	97.41%	790,713	792,350	1,637	100.21%	1,868,235	1,917,014	48,779	102.61%
University Relations	951,736	1,004,467	52,731	105.54%	343,583	299,167	(44,417)	87.07%	1,295,319	1,303,634	8,315	100.64%
Phy Fac Net of Transfers	2,188,363	2,317,993	129,630	105.92%	693,175	620,229	(72,947)	89.48%	2,881,538	2,938,222	56,684	101.97%
University Advancement	206,505	244,762	38,257	118.53%	140,809	103,510	(37,299)	73.51%	347,314	348,272	958	100.28%
Finance	1,338,451	1,427,631	89,180	106.66%	181,871	116,647	(65,224)	64.14%	1,520,322	1,544,278	23,956	101.58%
College Wide	175,942	175,942	0	100.00%	1,345,723	1,345,723	0	100.00%	1,521,665	1,521,665	0	100.00%
<b>Sub Total of Expenses</b>	<b>18,202,407</b>	<b>18,612,928</b>	<b>410,521</b>	102.26%	<b>3,869,240</b>	<b>3,652,009</b>	<b>(217,231)</b>	94.39%	<b>22,071,647</b>	<b>22,264,937</b>	<b>193,290</b>	100.88%
<b>Grand Total</b>									<b>755,104</b>	<b>0</b>	<b>(755,104)</b>	

**Assumptions:**

General Revenue Budget Cut 8.94%	\$	(1,046,682)
Student FTE drop from FY12 to FY13		(701,000)
Student FTE based on Fall 2012 + 4% increase		430,000
Tuition increase 9%		1,002,000
Opportunity Scholarship - 2nd year		(62,000)
Additional tuition waiver adjustments		(98,000)
R&D Indirect Reductions		(86,132)
		<u>(561,814)</u>
Mercer Classification upgrade		<u>(193,290)</u>
<b>Total Cost of Assumptions</b>	<b>\$</b>	<b>(755,104)</b>

**Risk - Non-E&G Items:**

Est. Deficit Housing	(60,000)
Est. Deficit Student Union	(150,000)
No additional accreditation costs	(400,000)

Budget is held constant for 3rd straight year

**West Virginia State University  
Proposed Fees for FY 2014**

**Tuition & Fees (Semester Cost)**

	2012-13	2013-14	% Increase	\$ Increase
<b>Baccalaureate</b>				
In State	\$ 2,721	\$ 2,966	9.00%	\$ 245
Out of State	\$ 6,360	\$ 6,932	8.99%	\$ 572
Metro	\$ 4,964	\$ 5,411	9.00%	\$ 447
<b>Graduate</b>				
In State	\$ 2,991	\$ 3,260	8.99%	\$ 269
Out of State	\$ 6,995	\$ 7,624	8.99%	\$ 629

**Tuition & Fees (Annual Cost)**

	2012-13	2013-14	% Increase	\$ Increase
<b>Baccalaureate</b>				
In State	\$ 5,442	\$ 5,932	9.00%	\$ 490
Out of State	\$ 12,720	\$ 13,864	8.99%	\$ 1,144
Metro	\$ 9,928	\$ 10,822	9.00%	\$ 894
<b>Graduate</b>				
In State	\$ 5,982	\$ 6,520	8.99%	\$ 538
Out of State	\$ 13,990	\$ 15,248	8.99%	\$ 1,258

**Comparison of Tuition Increase to Other WV Institutions**

	Annual Tuition	Expected Tuition
West Virginia University	\$ 6,090	?
WVSU	\$ 5,932	\$ 5,932
Marshall University	\$ 5,930	will increase
West Liberty University	\$ 5,930	?
Glenville State College	\$ 5,860	\$ 6,387
Shepherd University	\$ 5,834	\$ 6,359
Concord University	\$ 5,716	\$ 6,230
WVU Institute of Technology	\$ 5,558	?
Fairmont State University	\$ 5,326	\$ 5,837
Bluefield State College	\$ 5,180	\$ 5,563

West Virginia State University  
Proposed Fees for FY 2014

	Rate Per Semester/ Occurrence 2012-13	Rate Per Semester/ Occurrence 2013-14	Decrease/ Increase
<b>Special Fees and Charges</b>			
Application Fees:			
Undergraduate - In/State	\$ 22	\$ 20	\$ (2)
Undergraduate - Out/State	\$ 22	\$ 20	\$ (2)
Graduate - In/state	\$ 22	\$ 24	\$ 2
Graduate - Out/state	\$ 32	\$ 34	\$ 2
Course Fees:			
Applied Music Fee	\$ 32	\$ 35	\$ 3
Applied Music Fee (Non-music majors only )	\$ 108	\$ 118	\$ 10
Art Fee	\$ 38	\$ 41	\$ 3
Communications Fee	\$ 32	\$ 35	\$ 3
Science Lab Fee	\$ 43	\$ 47	\$ 4
English Course Fee	\$ 5	\$ 5	\$ 0
HHP 106 & HHP 122	\$ 11	\$ 12	\$ 1
<b>Internship Fee</b>	\$ -	\$ 100	\$ 100
Diploma Replacement	\$ 27	\$ 29	\$ 2
Transcript (after first)	\$ 6	\$ 7	\$ 1
Thesis Binding Fee (formerly Electronic Thesis Fee)	\$ 140	\$ 153	\$ 13
Graduation and Diploma	\$ 119	\$ 130	\$ 11
Graduation (Graduate ) and Diploma	\$ 119	\$ 130	\$ 11
Capitol Center Course Fee (per credit hour)	\$ 108	\$ 118	\$ 10
Internet Course Fee - Undergraduate (Web 80-100)	\$ 119	\$ 130	\$ 11
Internet Course Fee - Graduate (Web 80-100)	\$ 173	\$ 189	\$ 16
<b>Internet Course Fee - Online (Web-50)</b>	\$ -	\$ 50	\$ 50
Key Deposit	\$ 10	\$ 10	\$ -
Late Registration	\$ 27	\$ 29	\$ 2
Campus Fee - Non-WVSU Only	\$ 250	\$ 250	\$ -
Parking - Full Year WVSU Faculty and Staff	\$ 97	\$ 106	\$ 9
Second Vehicle Full Year WVSU Faculty and Staff	\$ 49	\$ 53	\$ 4
Parking - Full Year WVSU Students	\$ 81	\$ 88	\$ 7
Second Vehicle WVSU student One Semester	\$ 11	\$ 12	\$ 1
Second Vehicle WVSU student Full Year	\$ 22	\$ 24	\$ 2
<b>Parking-Monthly WVSU Faculty and Staff</b>	\$ -	\$ 9	\$ 9
<b>Parking-Monthly WVSU Student</b>	\$ -	\$ 7	\$ 7
Parking Replacement	\$ 11	\$ 12	\$ 1
Parking - One Semester Fall, Spring WVSU students	\$ 43	\$ 47	\$ 4
Parking - January thru August WVSU student	\$ 59	\$ 64	\$ 5
Parking - Summer	\$ 32	\$ 35	\$ 3
<b>Parking - Special Event Daily Fee</b>	\$ -	\$ 2	\$ 2
<b>Parking - Special Event Half Day Fee</b>	\$ -	\$ 1	\$ 1
Placement Testing Fee	\$ 22	\$ 24	\$ 2
Proctor Testing Fee	\$ 32	\$ 35	\$ 3
Regents' BA Degree Evaluation	\$ 324	\$ 353	\$ 29
Regents' BA Degree Posting Fee (per credit hour)	\$ 11	\$ 12	\$ 1
Resident Hall Breakage/Reservation Deposit *refundable	\$ 100	\$ 100	\$ -
First Time Residence Fee	\$ 100	\$ 100	\$ -
Returned Check Fee	\$ 25	\$ 25	\$ -
ROTC Activity Fee	\$ 32	\$ 35	\$ 3
Military Science Designated Course Fee (PT Classes)	\$ 32	\$ 35	\$ 3
Off-Campus Instruction	\$ 21	\$ 23	\$ 2
(per credit hour up to 12 hours maximum)			

West Virginia State University  
Proposed Fees for FY 2014

Residence Halls & Dining Services Room and Board Charges	Rate Per Semester 2012-13	Rate Per Semester 2013-14	Increase (Decrease)
All Residence Halls:			
Gore Hall Single	\$ 2,449	\$ -	\$ (2,449)
Gore Hall Double	\$ 1,691	\$ -	\$ (1,691)
Sullivan West Single	\$ 2,449	\$ 2,670	\$ 220
Sullivan West Double	\$ 1,691	\$ 1,843	\$ 152
Sullivan East Double	\$ 1,691	\$ 1,843	\$ 152
Sullivan East Single	\$ 2,449	\$ 2,670	\$ 220
Sullivan East Independent (8th Floor) (no double occupancy)	\$ 2,566	\$ 2,797	\$ 231
Dawson Single	\$ 2,508	\$ 2,733	\$ 226
Dawson Double	\$ 1,750	\$ 1,907	\$ 157
Room (Summer only) per week	\$ 146	\$ 159	\$ 13
Private Room (Summer only) per week	\$ 194	\$ 212	\$ 17
Board Plans*:			
Board - Option #1	\$ 1,874	\$ 2,043	\$ 169
Board - Option #2	\$ 1,658	\$ 1,807	\$ 149
Board - Option #3	\$ 1,712	\$ 1,866	\$ 154
Board (Summer only) per week	\$ 146	\$ 159	\$ 13
Dining Dollars (minimum opening balance)	\$ 150	\$ 150	\$ -
<b>Commuter Plan - based on 3 meals for 16 wks at \$5.00/meal</b>	\$ -	\$ 240	\$ 240
Faculty/Staff Plans			
Block 25	\$ 113	\$ 123	\$ 10
Block 50	\$ 216	\$ 235	\$ 19

\*All board plan fees (except Commuter Plan) are estimates based on a 9% increase of current fees. Actual fees for FY 2014 will be available after a new dining services contract is awarded.

West Virginia State University  
Proposed Fees for FY 2014

Faculty Homes Apartment and House Rental Room Rates	Rate Per Month 2012-13	Rate Per Month 2013-14	Increase (Decrease)
House A	\$ 740	\$ 800	\$ 60
House B	\$ 679	\$ 750	\$ 71
House C	\$ 532	\$ 700	\$ 168
House D	\$ 679	\$ 750	\$ 71
House E	\$ 546	\$ 700	\$ 154
House F	\$ 784	\$ 750	\$ (34)
House G	\$ 708	\$ 750	\$ 42
House H	\$ 757	\$ 750	\$ (7)
House I	\$ 546	\$ 700	\$ 154
House J	\$ 741	\$ 750	\$ 9
House K	\$ 683	\$ 900	\$ 217
House L	\$ 1,296	\$ 950	\$ (346)
House M	\$ 1,620	\$ 950	\$ (670)
Duplex A	\$ 754	\$ 900	\$ 146
Duplex B	\$ 754	\$ 900	\$ 146
Garage	\$ 25	\$ 27	\$ 2
Prillerman Hall Apartments:			
Married and Single Parents	\$ 612	\$ 667	\$ 55
(One Student Per Apartment)	\$ 612	\$ 667	\$ 55
(Two Students Per Apartment)	\$ 335	\$ 365	\$ 30
(Handicap Apartments)	\$ 554	\$ 604	\$ 50