

Marshall University (no SOM or MURC)
DRAFT FY2016 Core Budget Revised 4-22-15

	Proposed FY2016 Core Budget	Adjust #1	Adjust #2	Adjust #3 4-9-15	Adjust #4 4-22-15	Notes
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SOURCES

State Appropriations	46,706,119	47,262,017	47,262,017	47,262,017	47,262,017	after Governor's vetoes
Education & General Fees	47,841,855	47,841,855	54,604,355	55,256,855	55,756,855	Fee simplification & small increase
Off Campus Fees	640,000	640,000	640,000	-	-	rolled into tuition
E-Course - Institutional Share			400,000	400,000	400,000	Summer 2015 (FY2016)
E-Course - Fall & Spring	7,722,000	7,722,000				
Core Program Fees	1,713,750	1,713,750	2,675,250	2,712,750	2,712,750	
Core Course Fees	199,000	109,000	-	-	-	
Core Lab Fees	1,173,000	1,173,000	-	-	-	
E-Delivery Fees	-	-	1,280,000	1,280,000	1,280,000	
Core Other Revenues	1,481,900	1,481,900	1,481,900	1,481,900	1,481,900	
Overhead Cost Recovery	1,654,538	1,654,538	2,149,016	1,944,059	1,944,059	rate change from 7% to 6%
E&G Contingency			(1,300,000)	(1,300,000)	(1,300,000)	Tuition shortfall contingency
Reserve transfer						
Investment Earnings				1,000,000	1,000,000	
Summer - Institutional Share			1,000,000	1,000,000	1,000,000	
Transfer of INTO Revenue			220,000	220,000	220,000	
Total Sources	109,132,162	109,598,060	110,412,538	111,257,581	111,757,581	

USES

Regular Positions-filled	58,684,488	58,220,905	58,116,138	58,048,074	58,048,074	
Regular Positions-vacant w/active search	2,177,498	2,232,352	2,232,352	2,536,612	2,744,350	
Regular Positions-vacant w/o active search	2,271,472	2,426,263	2,426,263	1,389,094	1,110,032	
Annual Experience Increment	772,528	759,749	759,179	756,119	748,199	
Engineering recruiting (5 Faculty 2 Staff)				690,000	690,000	Year 1 of 4 recruiting plan for 20-Faculty 6-Staff
Salary Adj-Promo, AEI, Reclass	400,000	400,000	400,000	400,000	400,000	
Salary Pool	1,894,004	1,886,386	-	-	1,857,074	
Benefits	16,574,267	16,506,841	16,005,201	15,976,879	16,425,755	
Sub Total Personnel	82,774,257	82,432,496	79,939,133	79,796,778	82,023,484	

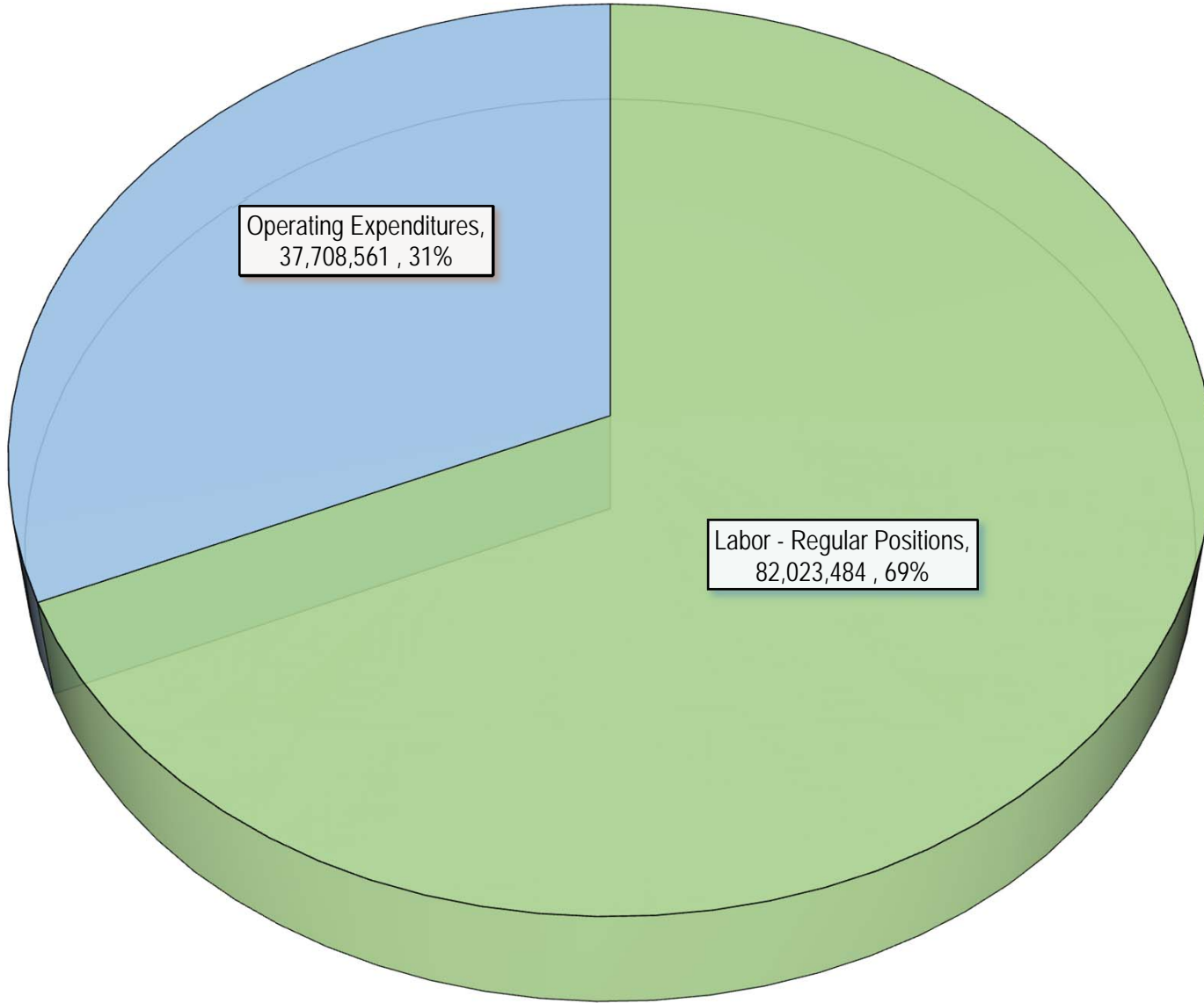
Budget Unit Operation Allocations	41,216,155	39,525,493	37,451,149	37,745,561	37,708,561	see charts
Sub Total Expenditures	41,216,155	39,525,493	37,451,149	37,745,561	37,708,561	

Total Uses	123,990,412	121,957,989	117,390,282	117,542,339	119,732,045	
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Budget Balance	(14,858,250)	(12,359,929)	(6,977,744)	(6,284,758)	(7,974,464)	
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DRAFT FY2016 OPERATING BUDGET-REVISED 4/22/15
REGULAR LABOR - OPERATING EXPENDITURES \$119,732,045

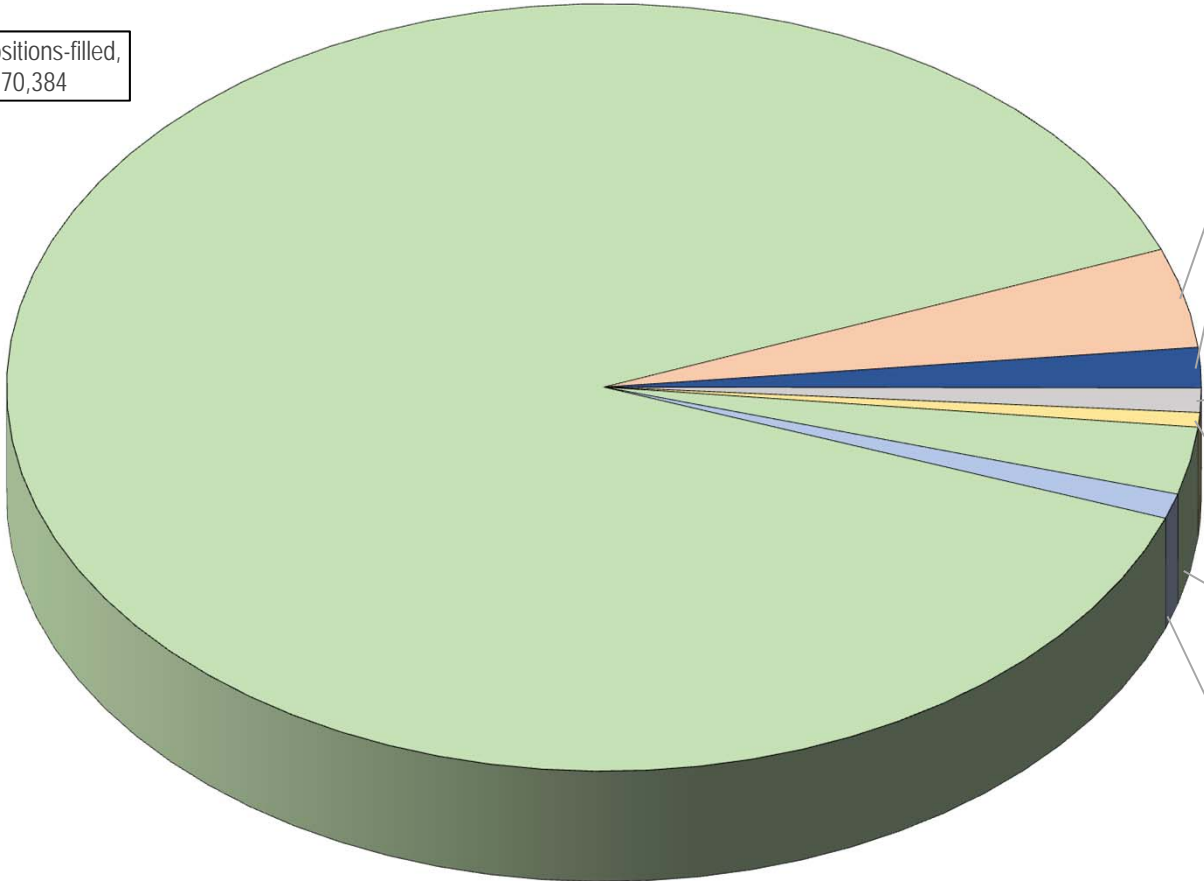
Chart 1



DRAFT FY2016 Labor Breakout-Revised 4/22/15
Includes benefits - \$82,323,484

Chart 2

Regular Positions-filled,
\$72,670,384



Regular Positions-vacant w/active
search, \$3,435,652

Regular Positions-vacant w/o active
search, \$1,389,649

Annual Experience Increment,
\$838,357

Salary Adj-Promo, AEI, Reclass,
\$500,760

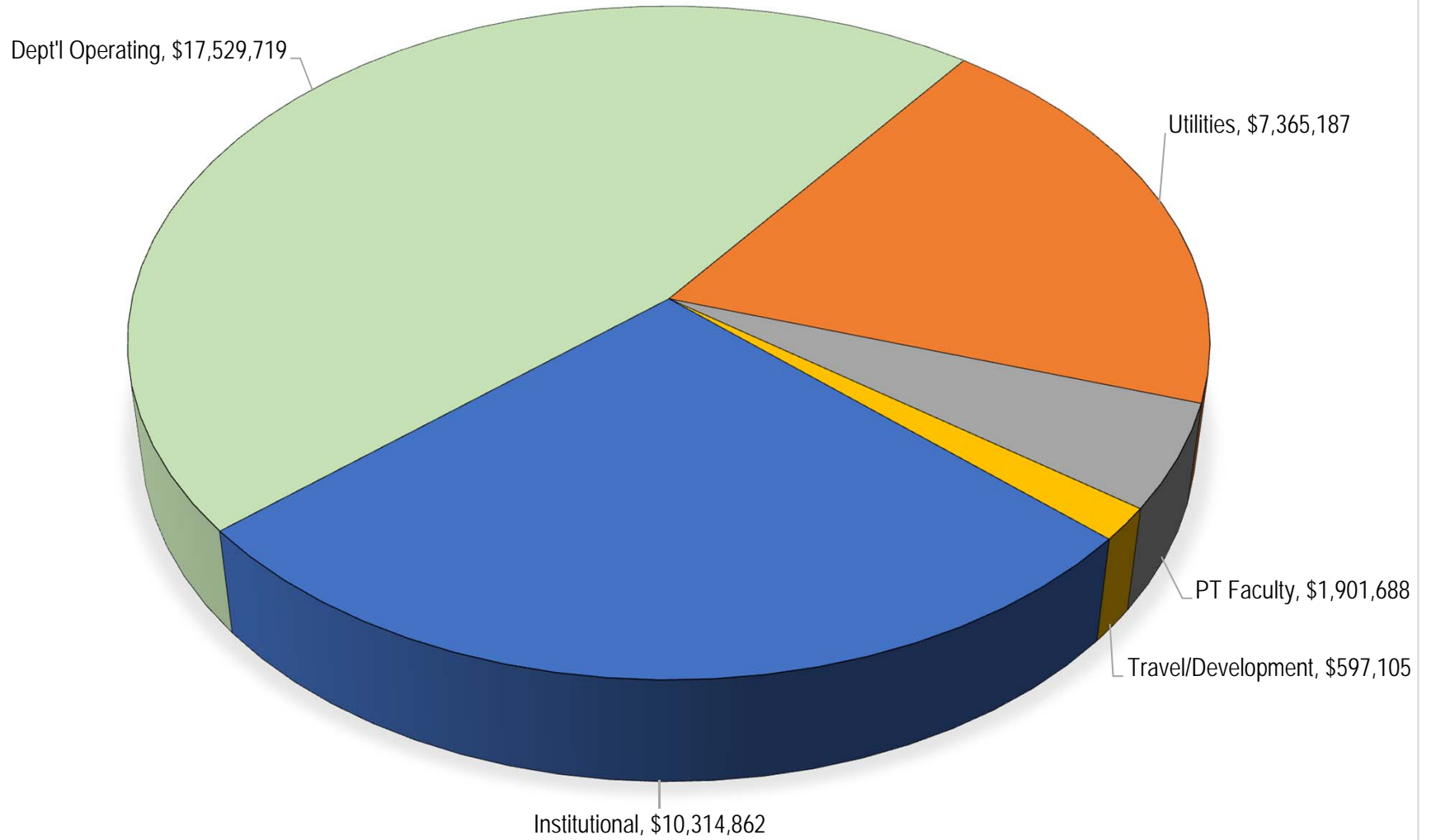
Salary Pool, \$2,324,871

CITE recruiting, \$863,811

DRAFT FY2016 OPERATING EXPENDITURES-REVISED 4/22/15

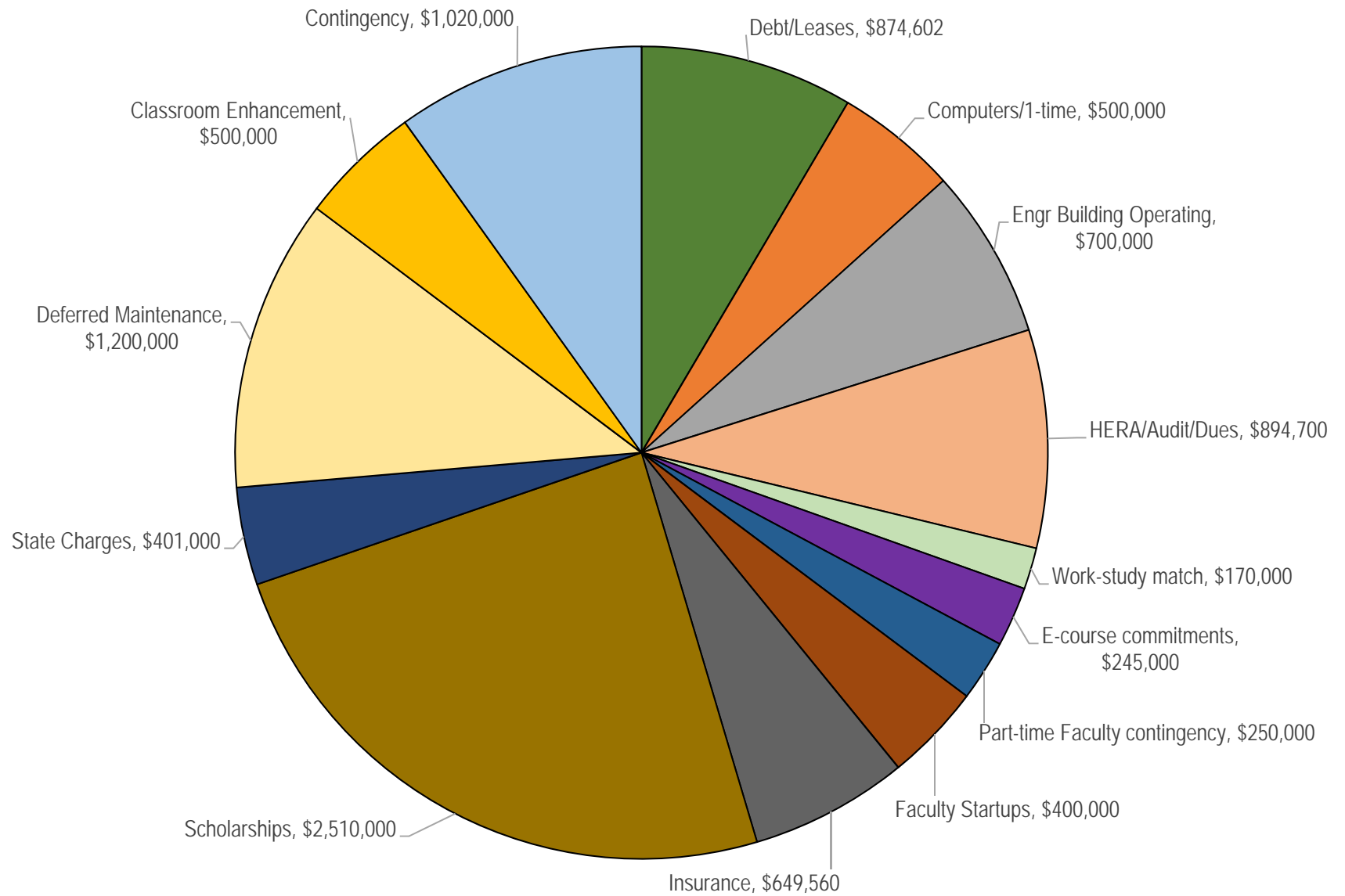
Chart 3

\$37,708,561



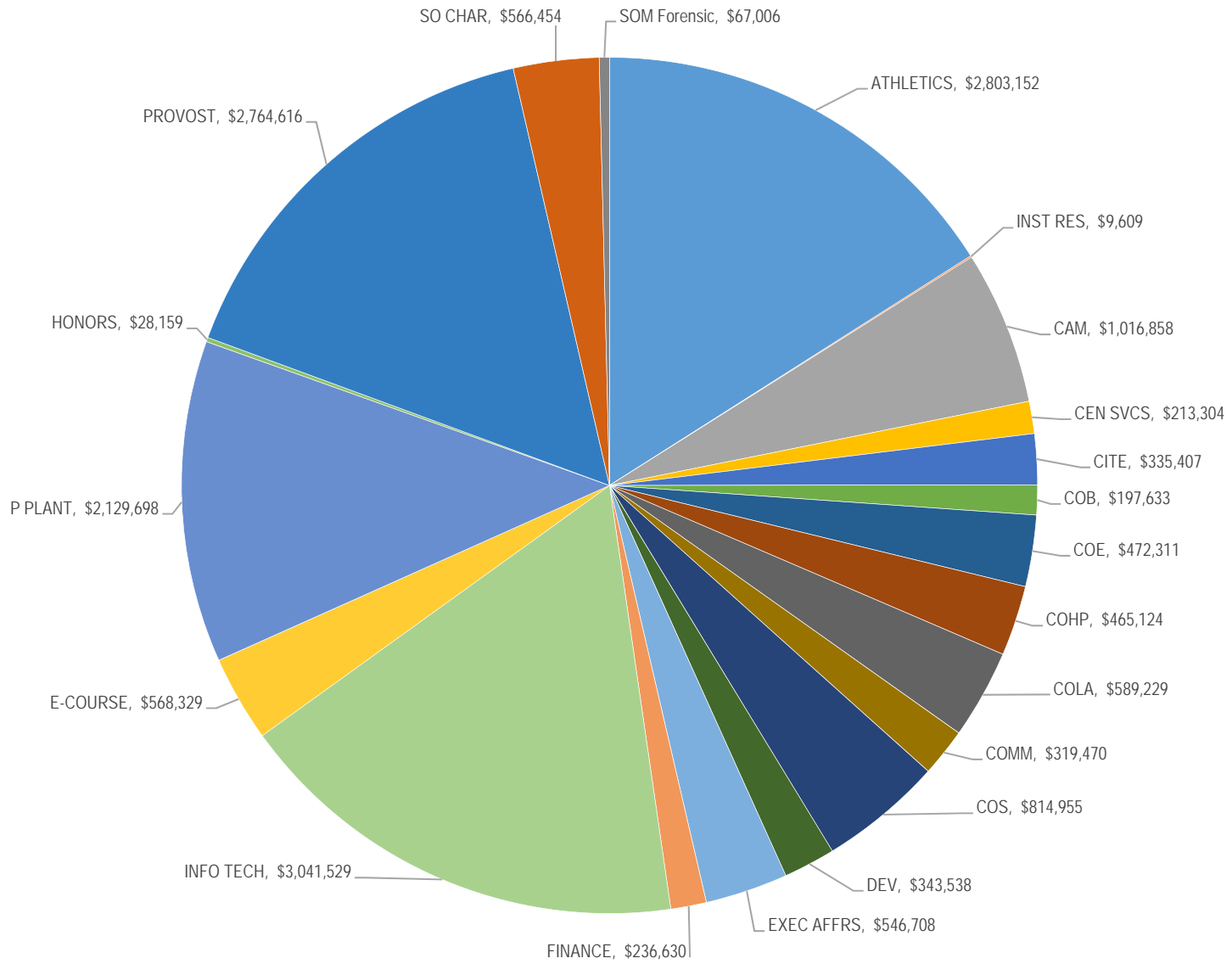
DRAFT FY2016 Institutional Budget \$10,314,862-Revised 4/22/15

Chart 4



DRAFT Departmental Operating Revised 4/22/15
\$17,529,719

Chart 5



DRAFT FY2016 Core Operating Budget
Revised 4-22-15

Table 1

Budget Unit	Regular Positions includes CFB			Unallocated Labor	Operating Allocations				Total	%
	Vacant No Search	Core Filled	Vacant with Search		Travel	PT Faculty	Utilities	Operating		
College of Business	41,901	6,884,232	175,011	-	72,551	100,845	-	197,633	7,472,173	6.2%
South Charleston	-	941,695	-	-	9,750	306,893	-	566,454	1,824,792	1.5%
Finance	110,996	2,876,516	31,752	-	14,542	-	-	236,630	3,270,436	2.7%
College of Science	233,675	9,460,054	166,704	-	90,000	247,048	-	814,955	11,012,436	9.2%
College of IT & ENGR	42,915	3,139,597	1,232,348	-	34,168	53,215	-	335,407	4,837,650	4.0%
College of Liberal Arts	58,839	10,081,764	101,751	-	138,065	436,323	-	589,229	11,405,971	9.5%
College of Health Prof	156,431	5,044,498	458,531	-	10,896	304,925	-	465,124	6,440,405	5.4%
College of Arts & Media	-	5,024,750	66,271	-	-	162,451	-	1,016,858	6,270,330	5.2%
College of Education	244,949	5,815,588	443,248	-	31,086	289,988	-	472,311	7,297,170	6.1%
Honors College	86,266	159,010	-	-	2,650	-	-	28,159	276,085	0.2%
Athletics	-	-	-	-	-	-	-	2,803,152	2,803,152	2.3%
Physical Plant	121,558	4,766,465	33,687	-	-	-	7,365,187	2,129,698	14,416,595	12.0%
SOM-Forensic Science	-	213,558	-	-	-	-	-	67,006	280,564	0.2%
Central Services	-	1,175,159	-	-	48,250	-	-	213,304	1,436,713	1.2%
Executive Affairs	-	2,845,519	711,935	-	21,700	-	-	546,708	4,125,862	3.4%
Provost Admin	35,679	6,238,285	366,036	-	58,900	-	-	2,764,616	9,463,516	7.9%
Information Technology	62,845	6,448,495	469,451	-	53,297	-	-	3,041,529	10,075,617	8.4%
Communications	193,594	453,169	-	-	4,750	-	-	319,470	970,983	0.8%
Institutional Research	-	273,757	-	-	1,500	-	-	9,609	284,866	0.2%
Development	-	564,778	-	-	5,000	-	-	343,538	913,316	0.8%
E-Course	-	207,008	42,739	-	-	-	-	568,329	818,076	0.7%
Institutional	-	-	-	3,720,475	-	250,000	-	10,064,862	14,035,337	11.7%
Total	1,389,648	72,613,897	4,299,464	3,720,475	597,105	2,151,688	7,365,187	27,594,581	119,732,045	100.0%

DRAFT FY2016 Preliminary Core Operating Budget Distribution Revised 4/22/15

\$119,732,045

Chart 6

