

Marshall University (no SOM or MURC)
Preliminary FY2016 Core Budget 4-9-15

Proposed FY2016 Core Budget	Adjust #1	Adjust #2	Adjust #3	Notes
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SOURCES

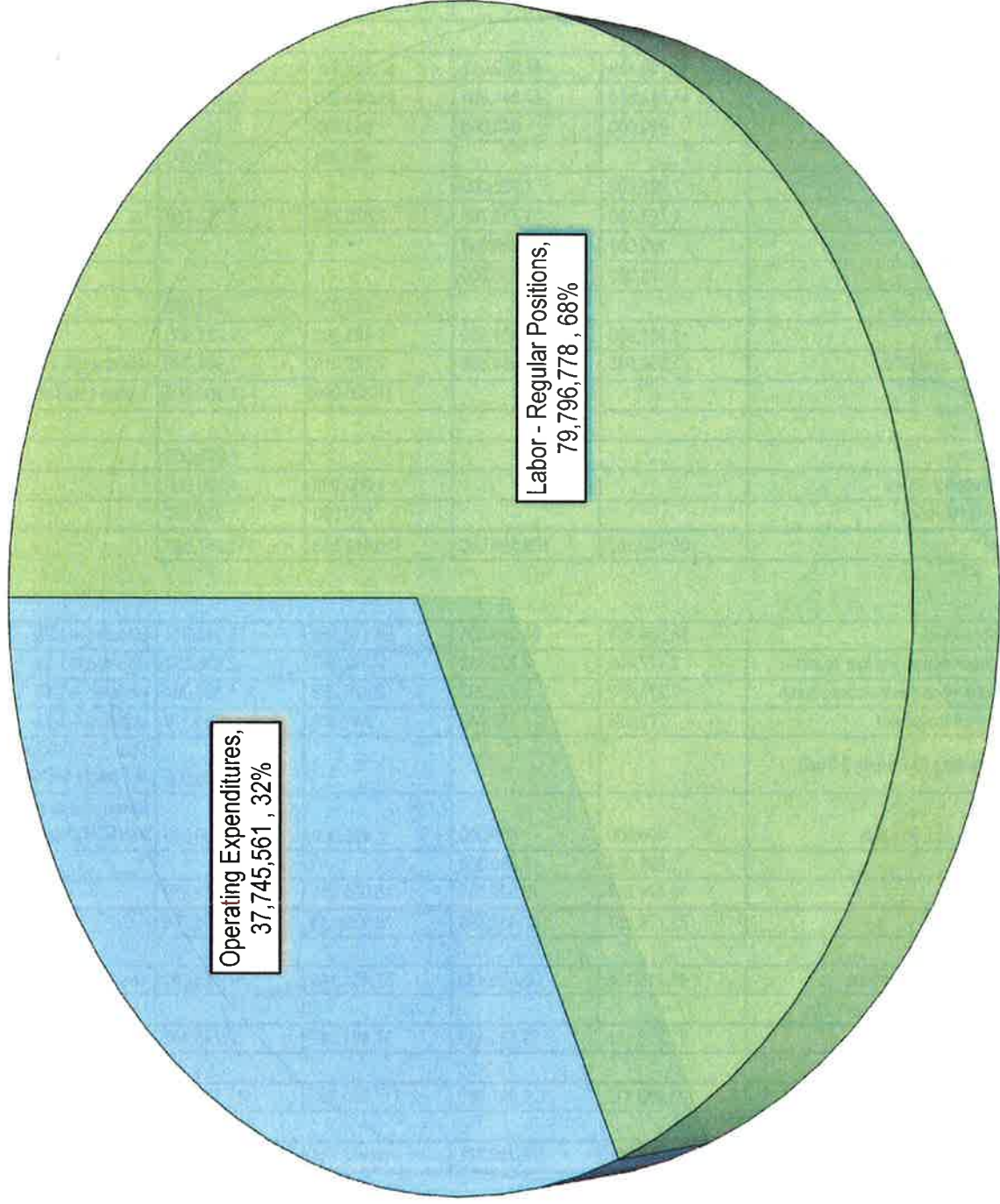
State Appropriations	46,706,119	47,262,017	47,262,017	47,262,017	after Governors vetoes
Education & General Fees	47,841,855	47,841,855	54,604,355	55,256,855	
Off Campus Fees	640,000	640,000	640,000	-	rolled into tuition
E-Course - Institutional Share			400,000	400,000	Summer 2015 (FY2016)
E-Course - Fall & Spring	7,722,000	7,722,000			
Core Program Fees	1,713,750	1,713,750	2,675,250	2,712,750	
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	
Core Other Revenues	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	rate change from 7% to 6%
E&G Contingency			(1,300,000)	(1,300,000)	Tuition shortfall contingency
Reserve transfer					
Investment Earnings				1,000,000	
Summer - Institutional Share			1,000,000	1,000,000	
Transfer of INTO Revenue			220,000	220,000	
Total Sources	109,132,162	109,598,060	110,412,538	111,257,581	

USES

Regular Positions-filled	58,684,488	58,220,905	58,116,138	58,048,074	Updated 4-1-15
Regular Positions-vacant w/active search	2,177,498	2,232,352	2,232,352	2,536,612	Updated 4-1-15
Regular Positions-vacant w/o active search	2,271,472	2,426,263	2,426,263	1,389,094	Updated 4-1-15
Annual Experience Increment	772,528	759,749	759,179	756,119	Updated 4-1-15
Engineering recruiting (5 Faculty 2 Staff)				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	Deferred until realization of net revenue from RRT implementations
Salary Pool	1,894,004	1,886,386	-	-	
Benefits	16,574,267	16,506,841	16,005,201	15,976,879	
Sub Total Personnel	82,774,257	82,432,496	79,939,133	79,796,778	
Budget Unit Operation Allocations	41,216,155	39,525,493	37,451,149	37,745,561	see chart details
Sub Total Expenditures	41,216,155	39,525,493	37,451,149	37,745,561	
Total Uses	123,990,412	121,957,989	117,390,282	117,542,339	
Budget Balance	(14,858,250)	(12,359,929)	(6,977,744)	(6,284,758)	

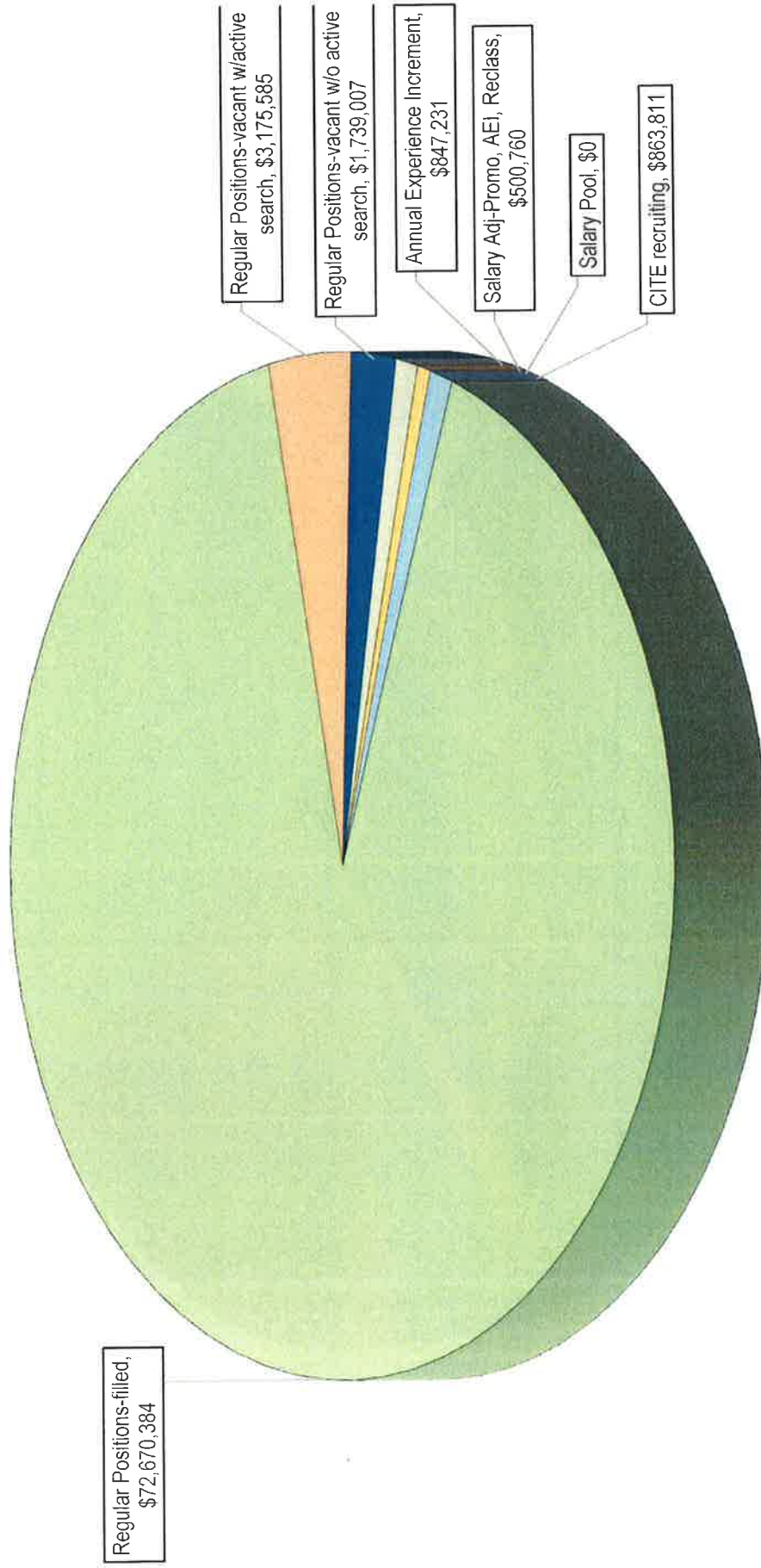
FY2016 PRELIM OPERATING BUDGET-REVISED 4/9/15
REGULAR LABOR - OPERATING EXPENDITURES \$117,542,339

Chart 1



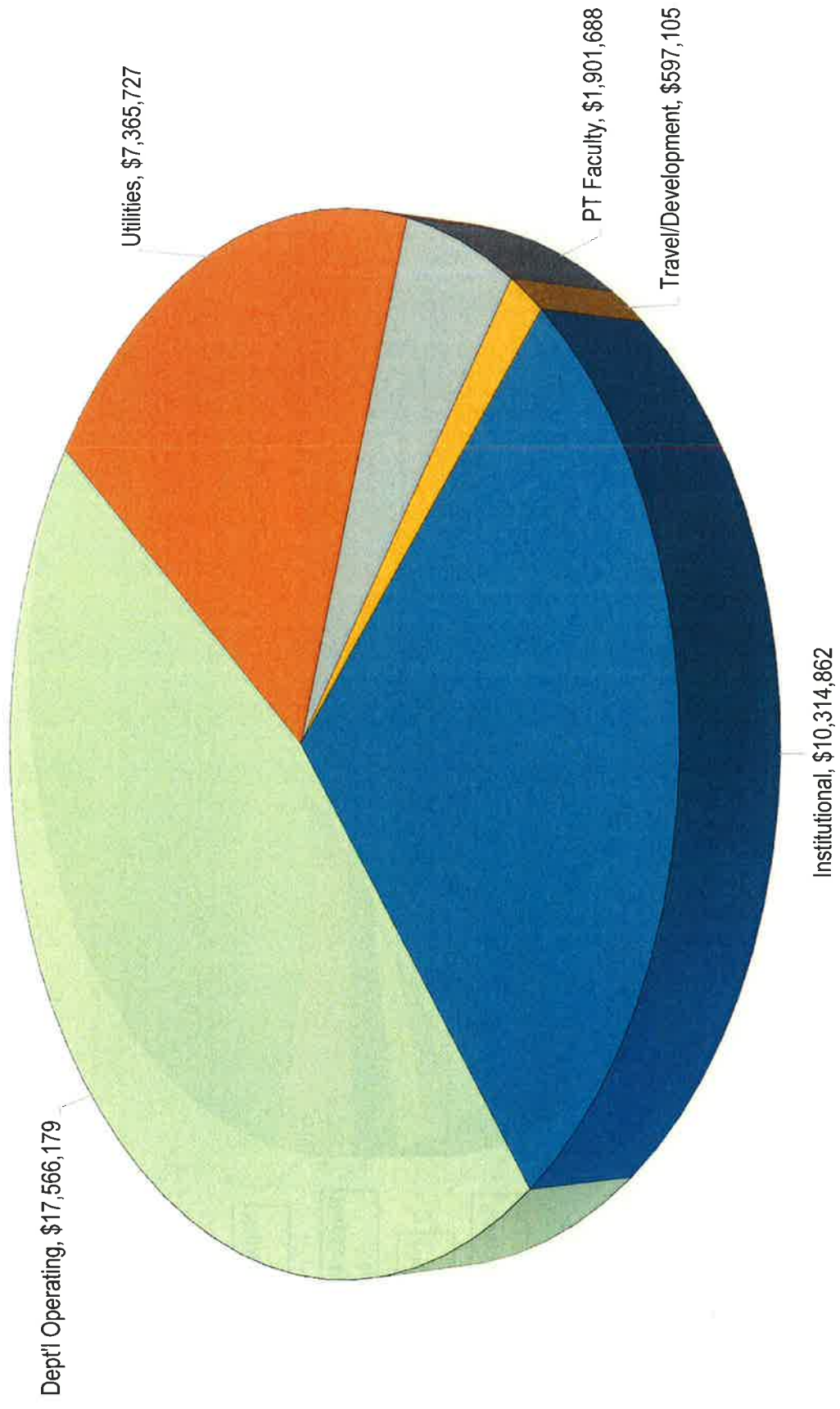
FY2016 Prelim Labor Breakout-Revised 4/9/15
Includes benefits - \$79,796,778

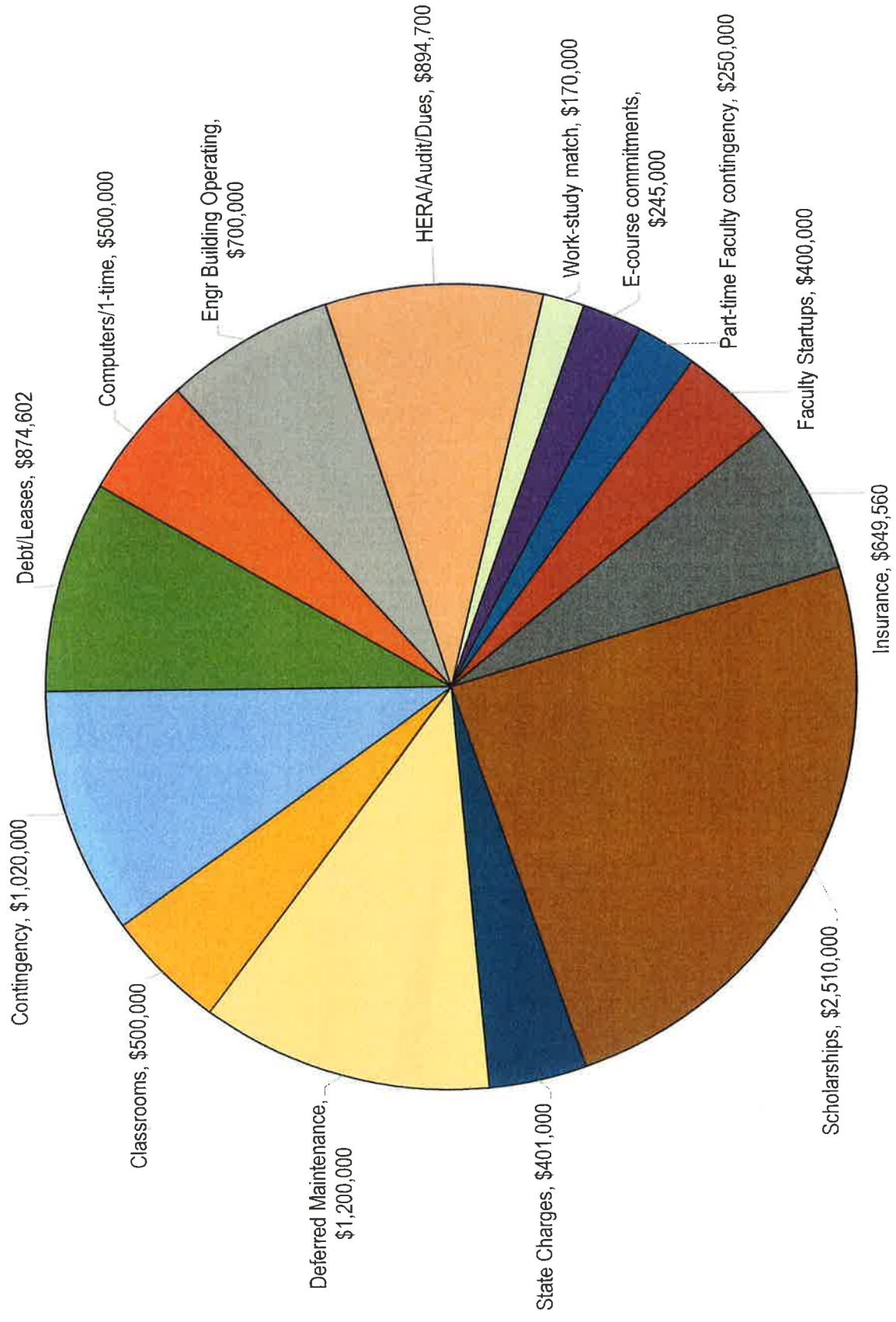
Chart 2



FY2016 PRELIM OPERATING EXPENDITURES-REVISED 4/9/15
\$37,745,561

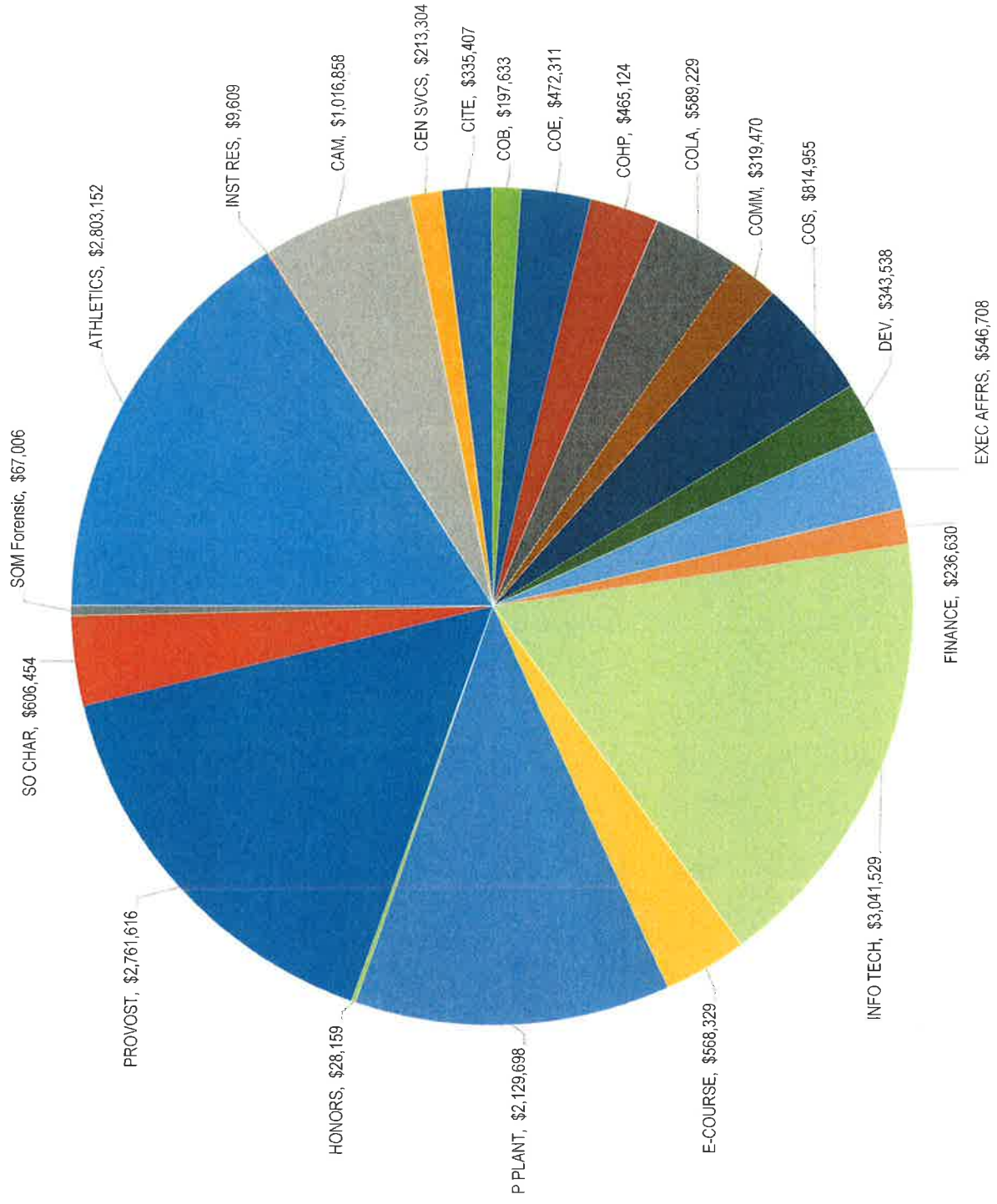
Chart 3





Departmental Operating 4/9/15
\$17,566,719

Chart 5



FY2016 Preliminary Core Operating Budget

4-9-15

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	6.4%
South Charleston	-	941,695	-	-	9,750	306,893	-	606,454	1,864,792	1.6%
Finance	143,617	2,876,516	-	-	14,542	-	-	236,630	3,271,305	2.8%
College of Science	264,037	9,475,764	138,617	-	90,000	247,048	-	814,955	11,030,421	9.4%
College of IT & ENGR	42,915	3,139,597	1,232,348	-	34,168	53,215	-	335,407	4,837,650	4.1%
College of Liberal Arts	58,839	10,101,544	101,751	-	138,065	436,323	-	589,229	11,425,751	9.7%
College of Health Prof	181,364	5,047,422	433,598	-	10,896	304,925	-	465,124	6,443,329	5.5%
College of Arts & Media	-	5,039,969	66,271	-	-	162,451	-	1,016,858	6,285,549	5.3%
College of Education	244,949	5,815,588	443,248	-	31,086	289,988	-	472,311	7,297,170	6.2%
Honors College	86,266	159,010	-	-	2,650	-	-	28,159	276,085	0.2%
Athletics	-	-	-	-	-	-	-	2,803,152	2,803,152	2.4%
Physical Plant	121,558	4,766,465	33,687	-	-	-	7,365,187	2,129,698	14,416,595	12.3%
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	3.5%
Provost Admin	103,781	6,241,141	298,564	-	58,900	-	-	2,761,616	9,464,002	8.1%
Information Technology	202,947	6,448,495	366,318	-	53,297	-	-	3,041,529	10,112,586	8.6%
Communications	242,141	453,169	-	-	4,750	-	-	319,470	1,019,530	0.9%
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	-	-	-	1,347,990	-	250,000	-	10,064,862	11,662,852	9.9%
Total	1,734,315	72,670,386	4,044,087	1,347,990	597,105	2,151,688	7,365,187	27,631,581	117,542,339	100.0%

FY2016 Preliminary Core Operating Budget Distribution \$117,542,339

