

Marshall University
Budget Working Group for FY 2013-2014

Mission:

- Provide input to the University Budget Office and Chief Financial Officer (CFO) with regards to the Fiscal Year 2013-2014 budget.
- Provide input regarding the establishment of a budget advisory committee to address future budget issues.

Group Composition:

- Faculty Senate – Shane Tomblin, Assistant Professor, Management and Marketing
- Classified Staff Council – Carol Hurula, Budget Analyst Senior, Office of the Provost
- Student Government Association – Ray Harrell, SGA President
- Dean’s Council – Chuck Somerville, Dean, College of Science
- Department Chair’s Council – Dan Holbrook, Associate Professor, History
- Department of Athletics – David Steele, Associate Athletic Director
- MU Administration – Gayle Ormiston, Provost

Deadlines for FY 13-14 Budget:

- May 6, 2013 – Fiscal Year 2013-2014 Expenditure Schedules are due to the State Budget Office no later than 12:00 pm, Monday, May 6, 2013 – must submit original signed forms
- May 7, 2013 – Submission of Fiscal Year 2013-2014 Tuition and Fee Schedule for review by the Board Of Governors prior to the meeting scheduled for Thursday May 9, 2013 at 1:00 pm
- May 10, 2013 – Submission of Fiscal Year 2013-2014 Tuition and Fee Schedule to the Higher Education Policy Commission no later than May 10, 2013 – for an increase of Resident E&G in excess of 5% a justification must be included
- ~June 3, 2013 – Submission of Fiscal Year 2013-2014 Budget for review by the Board Of Governors prior to the meeting scheduled for Tuesday June 11, 2013 at 9:00 am
- ~June 12 – Submission of Fiscal Year 2013-2014 Budget to the Higher Education Policy Commission

Suggested Outcomes for Work Group:

- Recommended FY 13-14 target for Incremental Tuition Revenue
- Recommended FY 13-14 target for Salary Enhancement Pool
- Recommended FY 13-14 target for Discretionary Allocations
- Recommended FY 13-14 target for Qualifying Expenses Moved to Revenue Budgets
- Recommended composition of University Budget Advisory Committee
- Recommended mission of University Budget Advisory Committee