

Budget FY 2009-10

Marshall University (ALL ACCOUNTS)

MU+MURC+MUSOM

Shown in 000's

FY09-10 BUDGET

REVENUES

Student Tuition and fees	63,894
State Appropriations and Lottery	65,912
Government contracts and grants:	
Federal	26,097
State	18,872
Local	702
Private Grants & Contracts	14,890
Interest on student loans	
Income from investments	150
Sales & services of auxiliary enterprises	30,704
Sales & services of educational activities	224
Gifts and Misc	411
Other sources	12,314
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Total Revenue	234,171
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EXPENDITURES

Total Operating Expenses	228,470
Interest on Indebtedness	2,473
Fees Assessed by the Commission for Debt Service	1,263
Total Expenditures	232,205
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Net Increase/(Decrease)	1,966
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Marshall University
Approved Budget FY2009-2010
Graduate/Undergraduate Only

Source of Funds

STATE

FY08-09 Continuing Base Budget	\$	49,306,129
Luke Lee Listening Language & Learning Lab		100,000
Total State Funding FY2009-2010	\$	49,406,129

STUDENT FEES

Tuition and Fees - E&G only	\$	37,415,326
Proposed Tuition increase		2,607,706
E-Course Fee Recovery Fees		2,754,325
Total Student Fees	\$	42,777,357

OTHER FUNDS

Contract Revenue		2,892,900
Total Other Funds	\$	2,892,900
Total Source of Funds	\$	95,076,386

Use of Funds

FY2010 Departmental Allocations		24,749,401
Salary		54,242,558
Benefits applicable to base salary		13,879,990
Luke Lee Listening Language & Learning Lab		100,000
2+2 State Appropriation		181,280
	\$	93,153,229
Remaining balance prior to new Commitments	\$	1,923,157

New/Unfunded Commitments

PEIA		385,414
Grant Matches		85,008
Utilities		592,257
Approved start-up costs		262,976
Annual payment to CTC for land purchase		350,000
New Program - Dr. of Physical Therapy (DPT)		207,240
Other commitments		40,262
Total New Commitments	\$	1,923,157
Balance	\$	-