

# Budget - FY 2006-2007

## MARSHALL UNIVERSITY (ALL ACCOUNTS) (MU+MURC+MCTC+MUSOM+MUGC)

	<b>FY 06-07 Budget</b>
<b>OPERATING REVENUES</b>	
Student Tuition and fees	\$ 52,000,000
Government contracts and grants	
Federal	39,000,000
State	14,000,000
Local	800,000
Private	14,000,000
Interest on student loans receivable	100,000
Auxiliary Enterprise Revenue	25,000,000
Sales and services of ed activities	300,000
Other sources	11,500,000
<b>NONOPERATING REVENUES</b>	
State appropriations	65,800,000
Gifts and Misc	500,000
Investment Income	2,300,000
Total Revenues	<u>\$ 225,300,000</u>
<b>OPERATING EXPENSES</b>	
Instruction	\$ 76,500,000
Research	17,160,000
Public Service	15,500,000
Academic Support	17,000,000
Student Services	11,300,000
Operation and maintenance of plant	11,800,000
General institutional support	16,500,000
Student Financial Aid	15,500,000
Auxiliary Enterprises	25,000,000
Depreciation	13,240,000
Other	800,000
Total Operating Expenses	<u>220,300,000</u>
Interest on Indebtedness	2,800,000
Other	
Fees Assessed for Debt Service	2,200,000
Total Expenses	<u>225,300,000</u>
<b>INCREASE IN NET ASSETS</b>	<u>-</u>