

Marshall University (no SOM or MURC)

FY2019 Core Operating Budget

April 23, 2018

Approved FY2018	Est'd FY19 Change	Approved FY19
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SOURCES

State Appropriations	42,671,166	1,602,679	44,273,845
Net Education & General Fees	61,748,764	1,530,000	63,278,764
Other Core Fees and Revenue	8,023,650	550,000	8,573,650
INTO Revenue	540,000	-	540,000
Investment earnings	946,000	40,000	986,000
Summer - Institutional Share	2,389,000	-	2,389,000
Overhead Cost Recovery: non-research	2,944,878	-	2,944,878
FY18 Carryover	-	1,985,000	1,985,000
Reserve Contribution for Strategic Priorities	-	-	-
Total Sources	119,263,458	5,707,679	124,971,137

USES

Base Salary Budget	63,092,835	2,128,509	65,221,344
AEI severance/departures	(42,724)	42,724	-
Promotion/AEI increase pool	350,000	-	350,000
Salary Pools - 3% July	-	1,825,015	1,825,015
Vacancy Savings Salary	(1,584,819)	(450,000)	(2,034,819)
Severance Repayment	655,335	(655,335)	-
Base Fringe Budget	16,208,945	1,883,357.00	18,092,302
Vacancy Savings Fringe	(417,779)	(133,250)	(551,029)
Base Operating Budget	37,840,557	(474,869)	37,365,688
Athletics Allocation	3,161,108	116,528	3,277,636
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Financial Aid Add'l Funding		950,000	950,000
Public Safety		475,000	475,000
Computer Replacement		-	-
Funded Depreciation	-	-	-
Strategic Priorities Contribution	-	-	-
Total Uses	119,263,458	5,707,679	124,971,137
Budget Balance	-	-	-