

**Marshall University**  
**Approved Budget Fiscal Year 2011-2012**  
**Graduate/Undergraduate Only**

	<b>FY 2011-2012</b>
<u>Source of Funds</u>	<u>Approved Budget</u>
<b><u>STATE</u></b>	
Appropriation	\$ 52,069,266
State Appropriation reduction of 5.1%	-
Stimulus backfill	
Luke Lee increase	75,000
Salary Enhancement	772,478
HB 3215	1,250,000
PEIA	-
<b>Total State Funding</b>	<b>\$ 54,166,744</b>
<b><u>STUDENT FEES</u></b>	
Tuition and Fees - E&G only	\$ 44,303,692
Tuition Increase	3,116,721
E-Course Fee Recovery Fees	3,400,000
<b>Total Student Fees</b>	<b>\$ 50,820,413</b>
<b><u>OTHER FUNDS</u></b>	
SOM & Auxiliary I/C Recovery	\$ 1,009,400
CTC Contract Revenue	-
<b>Total Other Funds</b>	<b>\$ 1,009,400</b>
<b>Total Source of Funds</b>	<b>\$ 105,996,557</b>
<b><u>Use of Funds</u></b>	
Salaries	\$ 57,859,911
Benefits	15,038,057
Operating Base Allocations	29,308,547
Annual Allocations	2,592,517
Funded depreciation and operational reserves	1,197,525
<b>Total Use of funds</b>	<b>\$ 105,996,557</b>
<b>Budget Balance</b>	<b>\$ -</b>
<b><u>Contingent Budget</u></b>	
<b><u>Revenue</u></b>	
Increase in Freshmen enrollment	\$ 140,000
Increase in natural retention growth	1,197,872
	<b>\$ 1,337,872</b>
<b><u>Expenses</u></b>	
Strategic priorities	\$ 1,337,872
	<b>\$ 1,337,872</b>
<b>Budget Balance after contingencies</b>	<b>\$ -</b>