

Budget - FY 2004-2005

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

	Budget
OPERATING REVENUES	
Tuition and fees	\$ 49,400,000
Government contracts and grants	
Federal	33,640,000
State	7,140,000
Local	663,000
Private	6,420,000
Interest on student loans receivable	138,000
Auxiliary Enterprise Revenue	23,001,000
Sales and services of educational activities	273,000
Other sources	6,369,000
NONOPERATING REVENUES	
State appropriations	59,318,000
Gifts	-
Investment Income	2,138,000
Total Revenues	<u>\$ 188,500,000</u>
OPERATING EXPENSES	
Instruction	\$ 61,093,000
Research	11,633,000
Public Service	13,974,000
Academic Support	14,544,000
Student Services	10,395,000
Operation and maintenance of plant	10,344,000
General institutional support	13,826,000
Student Financial Aid	12,075,000
Auxiliary Enterprises	23,001,000
Depreciation	10,812,000
Other	1,103,000
Total Operating Expenses	<u>182,800,000</u>
Interest on Indebtedness	3,000,000
Fees Assessed by the Commission for Debt Service	2,700,000
Total Expenses	<u>188,500,000</u>
INCREASE (DECREASE) IN NET ASSETS	<u>-</u>