

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
Total Revenue	234,171

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

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	\$ -