

Budget - FY 2005-2006

**MARSHALL UNIVERSITY
(ALL ACCOUNTS)
(MU+MURC+MCTC+MUSOM+MUGC) revised 11-9-05**

	Budget
OPERATING REVENUES	
Tuition and fees	\$ 49,800,000
Government contracts and grants	
Federal	38,000,000
State	13,500,000
Local	800,000
Private	11,000,000
Interest on student loans receivable	140,000
Auxiliary Enterprise Revenue	23,800,000
Sales and services of educational activities	300,000
Other sources	8,600,000
NONOPERATING REVENUES	
State appropriations	62,500,000
Gifts	500,000
Investment Income	1,500,000
Total Revenues	<u>\$ 210,440,000</u>
OPERATING EXPENSES	
Instruction	\$ 68,500,000
Research	16,500,000
Public Service	15,000,000
Academic Support	15,600,000
Student Services	10,935,000
Operation and maintenance of plant	11,485,000
General institutional support	14,470,000
Student Financial Aid	15,650,000
Auxiliary Enterprises	23,800,000
Depreciation	12,700,000
Other	800,000
Total Operating Expenses	<u>205,440,000</u>
Interest on Indebtedness	2,800,000
Fees Assessed by the Comission for Debt Service	2,200,000
Total Expenses	<u>210,440,000</u>
INCREASE (DECREASE) IN NET ASSETS	<u>-</u>

Revised 11/09/05