Budget - FY 2006-2007

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

		FY 06-07 Budget
OPERATING REVENUES		
Student Tuition and fees	$	52,000,000
Government contracts and grants		
Federal		39,000,000
State		14,000,000
Local		800,000
Private		14,000,000
Interest on student loans receivable		100,000
Auxiliary Enterprise Revenue		25,000,000
Sales and services of ed activities		300,000
Other sources		11,500,000
NONOPERATING REVENUES		
State appropriations		65,800,000
Gifts and Misc		500,000
Investment Income		2,300,000
Total Revenues	$	225,300,000
OPERATING EXPENSES		
Instruction	$	76,500,000
Research		17,160,000
Public Service		15,500,000
Academic Support		17,000,000
Student Services		11,300,000
Operation and maintenance of plant		11,800,000
General institutional support		16,500,000
Student Financial Aid		15,500,000
Auxiliary Enterprises		25,000,000
Depreciation		13,240,000
Other		800,000
Total Operating Expenses		220,300,000
Interest on Indebtedness		2,800,000
Other		
Fees Assessed for Debt Service		2,200,000
Total Expenses		225,300,000
INCREASE IN NET ASSETS		-