

Marshall University (no SOM or MURC)

FY2023 Core Operating Budget

Approved FY2023

Approved FY2022	Approved FY2023	FY23 vs FY22
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SOURCES

Net Education & General Tuition	54,126,800	53,576,070	(550,730)
Other Core Student Fees	8,062,000	7,375,090	(686,910)
Special Student Recruitment	-	-	-
Total Tuition and Fees	62,188,800	60,951,160	(1,237,640)
Other Miscellaneous Fees	1,020,600	1,020,600	-
Direct Internal Service Charges	1,367,500	1,367,500	-
State Appropriations	46,461,199	48,961,949	2,500,750
Investments/Reserves	2,200,000	8,000,000	5,800,000
Summer - Institutional Share	3,000,000	3,000,000	-
Overhead Cost Recovery: non-research	3,051,845	3,051,845	-
Overhead Cost Recovery: other sources	600,000	600,000	-
Pro forma Programs-FY18 and prior	-	-	-
Third Party Indirect Cost Recovery	850,000	1,600,000	750,000
COVID Recovery	5,758,007	-	(5,758,007)
Total Sources	126,497,951	128,553,054	2,055,103

USES

Beginning Base Salary Budget	65,437,439	65,790,093	352,654
Promotion/Reclass/AEI pool	500,000	500,000	-
Salary Pools	-	2,008,151	2,008,151
Updated Base Salary Budget	65,937,439	68,298,244	2,360,805
Campus Wide Salary Reduction	-	-	-
Vacancy Savings/Contingency Salary	(1,225,000)	(1,225,000)	-
Total Salary Expense net of temporary changes	64,712,439	67,073,244	2,360,805
Base Fringe Budget	18,820,676	16,693,133	(2,127,543)
Salary Pool Fringe	-	492,599	492,599
Vacancy Savings Fringe	(351,453)	(300,493)	50,960
Total Fringe Benefits Expense	18,469,223	16,885,239	(1,583,984)
Base Operating Allocation	36,417,908	37,641,431	1,223,523
Athletics Allocation	3,948,381	4,003,140	54,759
Financial Aid Additional	2,950,000	2,950,000	-
Total Operating Allocation	43,316,289	44,594,571	1,278,282
Funded Depreciation	-	-	-
Additional Phase 2 cuts as necessary	-	-	-
Total Uses	126,497,951	128,553,054	2,055,103
Budget Balance	-	-	-