Marshall University (no SOM or MURC) FY2023 Core Operating Budget Approved FY2023

Net Education & General Tuition Other Core Student Fees Special Student Recruitment Total Tuition and Fees Other Miscellaneous Fees Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget Campus Wide Salary Reduction	54,126,800 8,062,000 - 62,188,800 1,020,600 1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000 - 850,000	53,576,070 7,375,090 - 60,951,160 1,020,600 1,367,500 48,961,949 8,000,000 3,000,000 3,051,845 600,000	(550,730) (686,910) - (1,237,640) - - 2,500,750 5,800,000
Net Education & General Tuition Other Core Student Fees Special Student Recruitment Total Tuition and Fees Other Miscellaneous Fees Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	8,062,000 - 62,188,800 1,020,600 1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000 - 850,000	7,375,090 - 60,951,160 1,020,600 1,367,500 48,961,949 8,000,000 3,000,000 3,051,845	(686,910) - (1,237,640) - - 2,500,750
Special Student Recruitment Total Tuition and Fees Other Miscellaneous Fees Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	- 62,188,800 1,020,600 1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000 - 850,000	- 60,951,160 1,020,600 1,367,500 48,961,949 8,000,000 3,000,000 3,051,845	- (1,237,640 - - 2,500,750
Total Tuition and Fees Other Miscellaneous Fees Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	1,020,600 1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000	1,020,600 1,367,500 48,961,949 8,000,000 3,000,000 3,051,845	2,500,750
Other Miscellaneous Fees Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	1,020,600 1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000	1,020,600 1,367,500 48,961,949 8,000,000 3,000,000 3,051,845	- - 2,500,750
Direct Internal Service Charges State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	1,367,500 46,461,199 2,200,000 3,000,000 3,051,845 600,000 - 850,000	1,367,500 48,961,949 8,000,000 3,000,000 3,051,845	
State Appropriations Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	46,461,199 2,200,000 3,000,000 3,051,845 600,000 - 850,000	48,961,949 8,000,000 3,000,000 3,051,845	
Investments/Reserves Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	2,200,000 3,000,000 3,051,845 600,000 - 850,000	8,000,000 3,000,000 3,051,845	
Summer - Institutional Share Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	3,000,000 3,051,845 600,000 - 850,000	3,000,000 3,051,845	5,800,000
Overhead Cost Recovery: non-research Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	3,051,845 600,000 - 850,000	3,051,845	-
Overhead Cost Recovery: other sources Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	600,000 - 850,000		
Pro forma Programs-FY18 and prior Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	- 850,000	600,000	-
Third Party Indirect Cost Recovery COVID Recovery Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget			-
Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget		-	-
Total Sources ES Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget		1,600,000	750,000
Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	5,758,007	-	(5,758,007
Beginning Base Salary Budget Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	126,497,951	128,553,054	2,055,103
Salary Pools Updated Base Salary Budget	65,437,439	65,790,093	352,654
Promotion/Reclass/AEI pool Salary Pools Updated Base Salary Budget	65 437 439	65 790 093	352 654
Updated Base Salary Budget	500,000	500,000	-
	-	2,008,151	2,008,151
Campus Wide Salary Poduction	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			