

MUS Present Law (PL) Budget-Current Unrestricted Fund
 2017 Biennium
 MUS Summary of Preliminary Budget Projections March 2014
 Public Service & Research Agencies

	Regents Approved FY 14 Budget	Info. Only Ed Units Projected FY 15 Budget	BASE BUDGET	PL Base	Total	PL Base	Total
			FY 14	Adjustments	Budget	Adjustments	Budget
			Projected	FY 16	FY 16	FY 17	FY 17
Personal Services							
Contract Faculty	\$ 6,041,004	\$ 6,392,698	\$ 6,216,155	\$ 383,784	\$ 6,599,939	\$ 457,427	\$ 6,673,582
Contract Administrative	252,480	258,675	255,780	36,108	291,888	64,050	319,830
Classified	2,931,717	2,979,141	2,951,562	124,794	3,076,356	117,588	3,069,150
Graduate Assistants	400,000	400,000	400,000	-	400,000	-	400,000
Contract Professional	4,747,170	4,688,150	4,368,781	137,484	4,506,265	106,015	4,474,796
Other Salaries	259,652	265,484	265,484	3,913	269,397	-	265,484
Other Compensation	33,130	-	19,795	-	19,795	-	19,795
Total Salaries and Wages	14,665,154	14,984,149	14,477,557	686,083	15,163,640	745,079	15,222,637
Employee Benefits	5,783,298	6,055,152	5,725,725	581,043	6,306,768	736,339	6,462,064
Termination Benefits							
Termination Pay							
Other Benefits							
Total Benefits	5,783,298	6,055,152	5,725,725	581,043	6,306,768	736,339	6,462,064
Total Personal Services	20,448,452	21,039,301	20,203,282	1,267,125	21,470,408	1,481,418	21,684,701
Operating Expenses							
Contracted Services	820,145	824,773	785,145	33,135	818,280	50,200	835,345
Supplies	915,007	835,683	914,311	36,919	951,230	55,934	970,245
Communications	223,183	225,172	223,183	9,016	232,199	13,660	236,843
Travel	492,312	502,366	492,312	19,889	512,201	30,133	522,445
Rent	118,028	118,836	118,028	4,768	122,796	7,225	125,253
Utilities	421,548	408,860	421,548	7,170	428,718	15,061	436,609
Repairs & Maintenance	336,493	292,348	336,493	13,595	350,088	20,596	357,089
Other	1,481,433	1,515,919	1,482,933	82,580	1,565,513	139,850	1,622,783
Total Operating Expenses	4,808,148	4,723,957	4,773,953	207,072	4,981,025	332,659	5,106,612
Capital and Transfers							
Capital Equipment	378,393	363,000	378,393	-	378,393	-	378,393
Capital Land							
Capital Building							
Capital Other Improvements							
Debt Service							
Total Capital	378,393	363,000	378,393	-	378,393	-	378,393
Mandatory Transfer Out							
NonMandatory Transfer Out	59,373	59,373	59,373	-	59,373	-	59,373
Intra-Entity Exp-External							
Total Transfers	59,373	59,373	59,373	-	59,373	-	59,373
Total Capital and Transfers	437,766	422,373	437,766	-	437,766	-	437,766
Total Expenses	\$ 25,694,366	\$ 26,185,631	\$ 25,415,002	\$ 1,474,197	\$ 26,889,199	\$ 1,814,077	\$ 27,229,079

*amounts may not foot due to rounding