

MUS Present Law (PL) Budget-Current Unrestricted Fund  
 2017 Biennium  
 MUS Summary of Preliminary Budget Projections March 2014  
 Educational Units

	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
<b>Personal Services</b>							
Contract Faculty	\$ 138,113,863	\$ 138,622,251	\$ 134,825,602	\$ 7,484,741	\$ 142,310,343	\$ 10,609,838	\$ 145,435,440
Contract Administrative	15,161,296	15,314,746	15,001,638	432,332	15,433,970	509,764	15,511,402
Classified	54,806,502	54,597,627	53,478,639	2,086,487	55,565,126	2,710,311	56,188,950
Graduate Assistants	8,907,178	9,226,729	9,028,138	127,885	9,156,023	127,885	9,156,023
Contract Professional	35,815,995	35,757,686	35,421,271	1,209,890	36,631,161	1,485,980	36,907,251
Other Salaries	4,970,381	4,880,485	4,778,108	70,001	4,848,109	83,721	4,861,829
Other Compensation	165,219	163,817	171,264	-	171,264	-	171,264
<b>Total Salaries and Wages</b>	<b>257,940,434</b>	<b>258,563,342</b>	<b>252,704,661</b>	<b>11,411,337</b>	<b>264,115,998</b>	<b>15,527,499</b>	<b>268,232,160</b>
Employee Benefits	85,116,664	87,277,886	85,243,317	6,495,356	91,738,673	9,543,563	94,786,880
Termination Benefits	393,318	393,318	393,318	46,213	439,531	46,213	439,531
Termination Pay	1,453,548	1,453,548	1,453,548	137,365	1,590,913	137,365	1,590,913
Other Benefits	(11,250)	(11,250)	(10,152)	-	(10,152)	-	(10,152)
<b>Total Benefits</b>	<b>86,952,281</b>	<b>89,113,502</b>	<b>87,080,031</b>	<b>6,678,935</b>	<b>93,758,965</b>	<b>9,727,142</b>	<b>96,807,172</b>
<b>Total Personal Services</b>	<b>344,892,715</b>	<b>347,676,844</b>	<b>339,784,691</b>	<b>18,090,272</b>	<b>357,874,963</b>	<b>25,254,641</b>	<b>365,039,332</b>
<b>Operating Expenses</b>							
Contracted Services	15,637,167	16,273,849	15,575,847	1,383,353	16,959,201	2,137,461	17,713,308
Supplies	17,823,141	18,187,807	17,694,265	361,919	18,056,184	539,732	18,233,997
Communications	3,791,435	3,855,718	3,764,174	164,113	3,928,287	249,644	4,013,818
Travel	4,425,752	4,635,442	4,530,699	168,980	4,699,680	259,252	4,789,951
Rent	4,950,019	5,072,617	4,952,178	197,860	5,150,037	300,774	5,252,952
Utilities	11,600,711	12,297,739	12,007,168	357,403	12,364,572	538,584	12,545,752
Repairs & Maintenance	8,230,666	8,613,845	8,270,403	524,003	8,794,406	893,528	9,163,931
Other	(4,079,495)	(4,072,258)	(2,409,251)	347,713	(2,061,539)	617,030	(1,792,221)
Waivers & Scholarships	42,869,102	43,192,800	42,372,431	8,155	42,380,586	8,155	42,380,586
Sponsored Programs Indirect C	30,456	28,273	30,456	-	30,456	-	30,456
<b>Total Operating Expenses</b>	<b>105,278,954</b>	<b>108,085,831</b>	<b>106,788,370</b>	<b>3,513,499</b>	<b>110,301,870</b>	<b>5,544,160</b>	<b>112,332,530</b>
<b>Capital and Transfers</b>							
Capital Equipment	2,918,897	2,913,633	2,618,897	69,851	2,688,748	119,131	2,738,028
Capital Land	-	-	-	-	-	-	-
Capital Building	-	-	-	-	-	-	-
Capital Other Improvements	-	-	-	-	-	-	-
Debt Service	1,249,408	1,329,059	1,319,310	(2,166)	1,317,144	(2,166)	1,317,144
<b>Total Capital</b>	<b>4,168,305</b>	<b>4,242,692</b>	<b>3,938,207</b>	<b>67,685</b>	<b>4,005,892</b>	<b>116,965</b>	<b>4,055,172</b>
Mandatory Transfer Out	-	-	-	-	-	-	-
NonMandatory Transfer Out	5,413,799	5,368,547	5,325,961	-	5,325,961	-	5,325,961
Intra-Entity Exp-External	2,700,148	2,700,148	2,700,148	-	2,700,148	-	2,700,148
<b>Total Transfers</b>	<b>8,113,947</b>	<b>8,068,695</b>	<b>8,026,109</b>	<b>-</b>	<b>8,026,109</b>	<b>-</b>	<b>8,026,109</b>
<b>Total Capital and Transfers</b>	<b>12,282,252</b>	<b>12,311,387</b>	<b>11,964,316</b>	<b>67,685</b>	<b>12,032,001</b>	<b>116,965</b>	<b>12,081,281</b>
<b>Total Expenses</b>	<b>\$ 462,453,921</b>	<b>\$ 468,074,063</b>	<b>\$ 458,537,378</b>	<b>\$ 21,671,456</b>	<b>\$ 480,208,834</b>	<b>\$ 30,915,766</b>	<b>\$ 489,453,143</b>

State Share \$ 17,623,538  
 % resident/WUE MUS 81.32% \$ 25,141,143  
81.32%

Enrollment (FY FTE)	FY 14	
	Actual	Percent
Resident	27,895	75.08%
WUE	2,320	6.25%
Nonresident	6,940	18.68%
Total Enrollment	37,155	100.00%
Resident/WUE %	81.32%	

\*amounts may not foot due to rounding