

MUS Present Law (PL) Budget-Current Unrestricted Fund  
 2019 Biennium  
 MUS Summary of Preliminary Budget Projections March 2016  
 Educational Units

	Regents Approved FY 16 Budget	Ed Units Projected FY 16 Budget	BASE BUDGET FY 17 Projected	PL Base Adjustments FY 18	Total Budget FY 18	PL Base Adjustments FY 19	Total Budget FY 19
<b>Personal Services</b>							
Contract Faculty	\$ 145,546,562	\$ 142,077,322	\$ 143,283,816	\$ 3,062,160	\$ 146,345,977	\$ 5,701,343	\$ 148,695,006
Contract Administrative	16,815,179	16,661,406	16,593,499	241,429	16,834,928	371,971	16,971,503
Classified	54,901,972	53,108,603	52,180,073	1,001,680	53,181,753	1,575,548	53,764,673
Graduate Assistants	10,407,196	10,426,766	9,757,348	700	9,758,048	700	9,758,048
Contract Professional	37,148,682	37,905,198	37,987,530	311,131	38,298,661	263,664	38,263,783
Other Salaries	4,696,222	4,694,220	4,612,198	-	4,612,198	(900,000)	3,712,198
Other Compensation	292,750	283,460	278,560	-	278,560	-	278,560
<b>Total Salaries and Wages</b>	<b>269,808,563</b>	<b>265,156,975</b>	<b>264,693,024</b>	<b>4,617,100</b>	<b>269,310,124</b>	<b>7,013,225</b>	<b>271,443,771</b>
Employee Benefits	90,395,874	89,344,468	94,925,992	896,658	95,822,650	1,981,575	96,787,417
Termination Benefits	356,500	356,500	424,900	2,600	815,818	23,400	424,900
Termination Pay	1,606,991	2,458,153	2,841,416	(15,184)	3,023,457	66,882	2,846,862
Other Benefits	-	-	-	-	-	-	-
<b>Total Benefits</b>	<b>92,359,365</b>	<b>92,159,121</b>	<b>98,192,308</b>	<b>884,074</b>	<b>99,661,925</b>	<b>2,071,857</b>	<b>100,059,179</b>
<b>Total Personal Services</b>	<b>362,167,928</b>	<b>357,316,096</b>	<b>362,885,332</b>	<b>5,501,174</b>	<b>368,972,049</b>	<b>9,085,082</b>	<b>371,502,950</b>
<b>Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contracted Services	17,070,730	16,879,665	17,170,217	402,820	17,573,037	814,857	17,990,676
Supplies	18,178,592	17,518,273	17,660,783	795,492	18,456,275	1,697,796	19,361,284
Communications	3,753,424	4,011,405	4,076,864	100,260	4,177,124	199,218	4,280,821
Travel	4,748,424	5,078,129	5,154,794	95,704	5,250,498	191,264	5,348,122
Rent	5,525,775	5,622,179	5,701,985	87,938	5,789,923	181,919	5,884,054
Utilities	12,254,349	11,633,864	12,450,112	740,814	13,190,926	1,457,850	13,925,025
Repairs & Maintenance	9,844,168	10,239,069	10,377,748	598,993	10,976,742	2,334,072	12,716,126
Other	(7,725,841)	(8,593,433)	(8,776,068)	(104,722)	(8,880,790)	(216,249)	(8,985,245)
Waivers & Scholarships	44,588,439	43,119,521	44,332,414	-	44,462,392	-	44,462,392
Sponsored Programs Indirect C	33,502	33,502	34,172	683	34,855	1,381	35,553
<b>Total Operating Expenses</b>	<b>108,271,562</b>	<b>105,542,174</b>	<b>108,183,022</b>	<b>2,717,984</b>	<b>111,030,984</b>	<b>6,662,108</b>	<b>115,018,808</b>
<b>Capital and Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Equipment	3,213,565	3,213,565	3,544,901	232,453	3,777,354	480,426	4,025,410
Debt Service	1,222,874	1,296,874	1,391,721	(4,000)	1,387,721	(4,000)	1,387,721
<b>Total Capital</b>	<b>4,436,439</b>	<b>4,510,439</b>	<b>4,936,622</b>	<b>228,453</b>	<b>5,165,075</b>	<b>476,426</b>	<b>5,413,131</b>
Mandatory Transfer Out	-	-	-	-	-	-	-
NonMandatory Transfer Out	9,479,389	9,388,467	9,358,467	-	9,358,467	-	9,388,467
<b>Total Transfers</b>	<b>9,479,389</b>	<b>9,388,467</b>	<b>9,388,467</b>	<b>-</b>	<b>9,388,467</b>	<b>-</b>	<b>9,388,467</b>
<b>Total Capital and Transfers</b>	<b>13,915,828</b>	<b>13,898,906</b>	<b>14,325,089</b>	<b>228,453</b>	<b>14,553,542</b>	<b>476,426</b>	<b>14,801,598</b>
<b>Total Expenses</b>	<b>\$ 484,355,318</b>	<b>\$ 476,757,176</b>	<b>\$ 485,393,443</b>	<b>\$ 8,447,611</b>	<b>\$ 494,556,575</b>	<b>\$ 16,223,616</b>	<b>\$ 501,323,356</b>
<b>Restoration of Base Expenditures</b>				<b>4,915,172</b>		<b>3,822,251</b>	
<b>Total Present Law Preliminary Estimate</b>				<b>13,362,783</b>		<b>20,045,867</b>	
<b>% resident/WUE MUS</b>				<b>79.7%</b>		<b>79.7%</b>	
<b>Preliminary Estimate of State PL Request</b>				<b>10,650,625</b>		<b>15,977,287</b>	

Enrollment (FY FTE)	FY 15	
	Actual	Percent
Resident	26,811	73.3%
WUE	2,343	6.4%
Nonresident	7,424	20.3%
Total Enrollment	36,578	100.0%
Resident/WUE %	79.7%	

\*amounts may not foot due to rounding