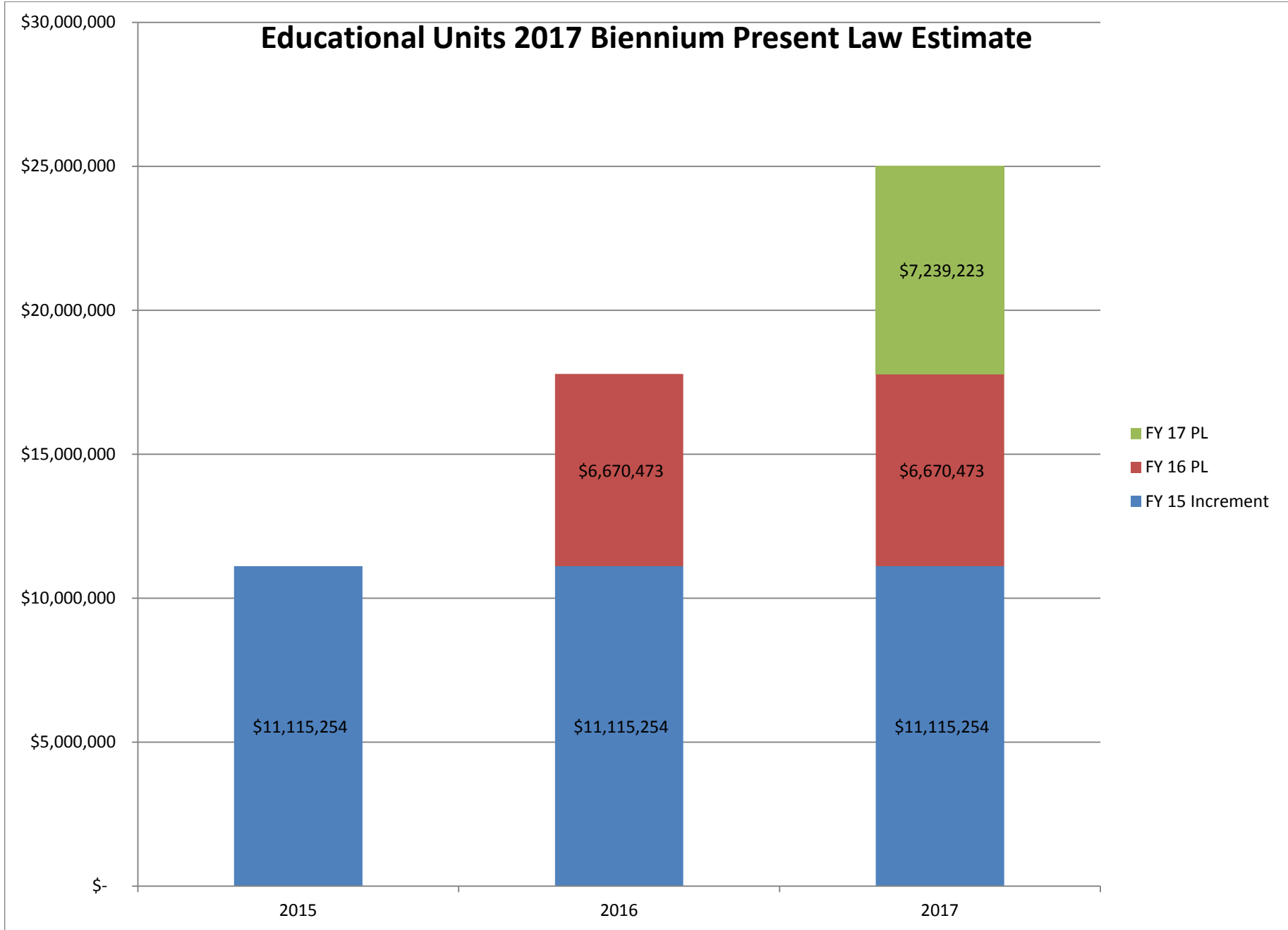


Educational Units 2017 Biennium Present Law Estimate



MUS Present Law (PL) Budget-Current Unrestricted Fund
 2017 Biennium
 MUS Summary of Budget Projections May 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
Personal Services							
Contract Faculty	\$ 138,113,863	\$ 138,622,251	\$ 135,500,989	\$ 7,416,630	\$ 142,917,619	\$ 10,343,101	\$ 145,844,090
Contract Administrative	15,161,296	15,314,746	15,168,139	452,328	15,620,467	518,970	15,687,109
Classified	54,806,502	54,597,627	53,548,611	2,102,174	55,650,785	2,703,058	56,251,669
Graduate Assistants	8,907,178	9,226,729	9,223,139	127,885	9,351,024	127,885	9,351,024
Contract Professional	35,815,995	35,757,686	35,637,177	1,220,431	36,857,608	1,477,833	37,115,010
Other Salaries	4,970,381	4,880,485	4,725,391	70,001	4,795,392	83,721	4,809,112
Other Compensation	165,219	163,817	165,722	-	165,722	-	165,722
Total Salaries and Wages	257,940,434	258,563,342	253,969,167	11,389,450	265,358,617	15,254,568	269,223,735
Employee Benefits	85,116,664	87,277,886	83,447,476	6,656,080	90,103,556	9,681,863	93,129,339
Termination Benefits	393,318	393,318	643,318	46,213	689,531	46,213	689,531
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)
Total Benefits	86,952,281	89,113,502	85,534,190	6,839,659	92,373,848	9,865,442	95,399,631
Total Personal Services	344,892,715	347,676,844	339,503,356	18,229,109	357,732,465	25,120,010	364,623,366
Operating Expenses	-	-	-	-	-	-	-
Contracted Services	15,637,167	16,273,849	15,365,737	1,383,353	16,749,091	2,137,461	17,503,198
Supplies	17,823,141	18,187,807	17,398,217	361,919	17,760,136	539,732	17,937,949
Communications	3,791,435	3,855,718	3,737,942	164,113	3,902,055	249,644	3,987,586
Travel	4,425,752	4,635,442	4,466,378	168,980	4,635,359	259,525	4,725,903
Rent	4,950,019	5,072,617	4,952,178	197,860	5,150,037	300,774	5,252,952
Utilities	11,600,711	12,272,696	12,095,013	422,643	12,517,657	603,824	12,698,837
Repairs & Maintenance	8,230,666	8,613,845	8,268,403	524,003	8,792,406	896,617	9,165,020
Other	(4,079,495)	(4,133,715)	(4,133,873)	343,077	(3,790,797)	539,284	(3,594,589)
Waivers & Scholarships	42,869,102	43,192,800	41,984,538	8,155	41,992,693	8,155	41,992,693
Sponsored Programs Indirect C	30,456	28,273	30,456	-	30,456	-	30,456
Total Operating Expenses	105,278,954	107,999,331	104,164,989	3,574,103	107,739,093	5,535,016	109,700,005
Capital and Transfers	-	-	-	-	-	-	-
Capital Equipment	2,918,897	2,913,633	1,813,097	69,851	1,882,948	120,025	1,933,122
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
Total Capital	4,168,305	4,242,692	3,132,407	67,685	3,200,092	117,859	3,250,266
Mandatory Transfer Out	-	-	-	-	-	-	-
NonMandatory Transfer Out	5,413,799	5,368,547	5,325,961	3,000	5,328,961	3,000	5,328,961
Intra-Entity Exp-External	2,700,148	2,700,148	2,192,312	-	2,192,312	-	2,192,312
Total Transfers	8,113,947	8,068,695	7,518,273	-	7,518,273	-	7,518,273
Total Capital and Transfers	12,282,252	12,311,387	10,650,680	70,685	10,721,365	120,859	10,771,539
Total Expenses	\$ 462,453,921	\$ 467,987,563	\$ 454,319,026	\$ 21,870,897	\$ 476,189,923	\$ 30,772,885	\$ 485,091,910

Percent Increase to FY 14 Projected Budget

State Share

4.81% (2 years)

6.77% (3 years)

\$ 17,785,727

\$ 25,024,950

% resident/WUE MUS

81.32%

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

MUS Present Law (PL) Budget-Current Unrestricted Fund
 2017 Biennium
 Budget Projections May 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