

MUS Present Law (PL) Budget-Current Unrestricted Fund
 2019 Biennium
 MUS Summary of Preliminary Budget Projections May 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
Personal Services							
Contract Faculty	\$ 145,546,562	\$ 142,077,322	\$ 143,283,816	\$ 3,438,339	\$ 146,722,156	\$ 5,635,963	\$ 149,005,805
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	1,021,060	53,201,133	1,562,448	53,770,953
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	262,164	38,262,283
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
Total Salaries and Wages	269,808,563	265,156,975	264,693,024	5,012,659	269,705,683	6,933,245	271,759,350
Employee Benefits	90,395,874	89,344,468	94,925,992	1,035,086	95,961,078	1,704,719	96,648,989
Termination Benefits	356,500	374,500	424,900	2,600	815,818	23,400	424,900
Termination Pay	1,606,991	2,531,153	2,841,416	(15,184)	3,023,457	66,882	2,846,862
Other Benefits	-	-	-	-	-	-	-
Total Benefits	92,359,365	92,250,121	98,192,308	1,022,502	99,800,353	1,795,001	99,920,751
Total Personal Services	362,167,928	357,407,096	362,885,332	6,035,161	369,506,036	8,728,246	371,680,101
Operating Expenses	-	-	-	-	-	-	-
Contracted Services	17,070,730	16,879,665	17,170,217	411,446	17,581,663	814,858	17,999,304
Supplies	18,178,592	17,518,273	17,660,783	823,623	18,484,406	1,697,797	19,389,416
Communications	3,753,424	4,011,405	4,076,864	96,313	4,173,177	199,218	4,276,874
Travel	4,748,424	5,097,129	5,154,794	115,599	5,270,393	191,263	5,368,017
Rent	5,525,775	5,622,179	5,701,985	87,035	5,789,020	181,919	5,883,151
Utilities	12,254,349	11,633,664	12,450,112	751,291	13,201,403	1,458,375	13,936,026
Repairs & Maintenance	9,844,168	10,259,569	10,377,748	660,470	11,038,218	2,334,073	12,777,603
Other	(7,725,841)	(8,573,933)	(8,776,068)	(95,300)	(8,871,368)	(216,248)	(8,975,823)
Waivers & Scholarships	44,588,439	43,119,521	44,332,414	(22,800)	44,439,592	-	44,439,592
Sponsored Programs Indirect C	33,502	33,502	34,172	683	34,855	1,381	35,553
Total Operating Expenses	108,271,562	105,600,974	108,183,022	2,828,361	111,141,361	6,662,635	115,129,712
Capital and Transfers	-	-	-	-	-	-	-
Capital Equipment	3,213,565	3,213,565	3,544,901	232,531	3,777,432	480,424	4,025,486
Debt Service	1,222,874	1,296,874	1,391,721	(4,000)	1,387,721	(4,000)	1,387,721
Total Capital	4,436,439	4,510,439	4,936,622	228,531	5,165,153	476,424	5,413,207
Mandatory Transfer Out	-	-	-	-	-	-	-
NonMandatory Transfer Out	9,479,389	9,388,467	9,388,467	(127,600)	9,230,867	-	9,260,867
Total Transfers	9,479,389	9,388,467	9,388,467	(127,600)	9,260,867	-	9,260,867
Total Capital and Transfers	13,915,828	13,898,906	14,325,089	100,931	14,426,020	476,424	14,674,074
Total Expenses	\$ 484,355,318	\$ 476,906,976	\$ 485,393,443	\$ 8,964,453	\$ 495,073,417	\$ 15,867,306	\$ 501,483,888
Restoration of Base Expenditures				4,398,828		4,179,583	
Total Present Law Preliminary Estimate				13,363,281		20,046,889	
% resident/WUE MUS				79.7%		79.7%	
Preliminary Estimate of State PL Request				10,651,022		15,978,102	

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