

MUS Present Law (PL) Budget-Current Unrestricted Fund  
 2019 Biennium  
 MUS Summary of Preliminary Budget Projections March 2016  
 Public Service & Research Agencies

	Regents Approved FY 16 Budget	Ed Units Projected FY 16 Budget	BASE BUDGET	PL Base	Total	PL Base	Total
			FY 17 Projected	Adjustments FY 18	Budget FY 18	Adjustments FY 19	Budget FY 19
<b>Personal Services</b>							
Contract Faculty	\$ 7,117,316	\$ 7,121,174	\$ 7,363,182	\$ 215,716	\$ 7,578,898	\$ 319,832	\$ 7,683,014
Contract Administrative	196,666	197,464	199,080	(60,040)	139,040	62,846	261,926
Classified	2,927,959	2,905,806	2,947,075	(24,111)	2,922,963	77,252	3,024,326
Graduate Assistants	400,000	420,000	420,000	-	420,000	-	420,000
Contract Professional	5,199,290	5,102,601	5,136,591	40,361	5,176,952	17,906	5,154,497
Other Salaries	242,534	231,761	231,761	(68,225)	163,536	68,225	299,986
Other Compensation	33,746	34,212	34,212	-	34,212	-	34,212
<b>Total Salaries and Wages</b>	<b>16,117,510</b>	<b>16,013,017</b>	<b>16,331,901</b>	<b>103,700</b>	<b>16,435,601</b>	<b>546,060</b>	<b>16,877,961</b>
Employee Benefits	6,328,607	6,538,801	7,087,571	(6,775)	7,080,796	130,577	7,218,148
Termination Benefits	-	-	-	67,906	67,906	67,906	67,906
Termination Pay	-	-	-	168,406	168,406	168,406	168,406
Other Benefits	7,000	7,000	7,000	-	7,000	-	7,000
<b>Total Benefits</b>	<b>6,335,607</b>	<b>6,545,801</b>	<b>7,094,571</b>	<b>229,537</b>	<b>7,324,108</b>	<b>366,889</b>	<b>7,461,460</b>
<b>Total Personal Services</b>	<b>22,453,117</b>	<b>22,558,818</b>	<b>23,426,472</b>	<b>333,237</b>	<b>23,759,709</b>	<b>912,949</b>	<b>24,339,421</b>
<b>Operating Expenses</b>							
Contracted Services	800,890	796,398	812,326	13,147	825,472	29,510	841,836
Supplies	1,604,244	1,427,104	1,155,282	27,789	1,183,072	67,495	1,222,777
Communications	201,587	201,587	205,283	3,606	208,889	8,081	213,365
Travel	521,082	521,057	406,395	6,123	412,517	22,259	428,654
Rent	115,587	115,587	117,899	2,358	120,257	3,600	121,499
Utilities	392,865	401,964	431,633	22,524	454,157	36,915	468,548
Repairs & Maintenance	340,806	340,960	349,450	16,739	366,189	27,424	376,874
Other	642,430	491,281	552,334	8,143	560,476	19,892	572,226
Admin Assessment	1,212,984	1,203,731	1,320,326	43,626	1,363,952	88,706	1,409,032
<b>Total Operating Expenses</b>	<b>5,832,475</b>	<b>5,499,669</b>	<b>5,350,927</b>	<b>144,054</b>	<b>5,494,982</b>	<b>303,883</b>	<b>5,654,810</b>
<b>Capital and Transfers</b>							
Capital Equipment	393,242	393,242	348,000	-	348,000	-	348,000
Debt Service	5,338	5,338	5,338	-	5,338	-	5,338
<b>Total Capital</b>	<b>398,580</b>	<b>398,580</b>	<b>353,338</b>	<b>-</b>	<b>353,338</b>	<b>-</b>	<b>353,338</b>
Mandatory Transfer Out							
NonMandatory Transfer Out	19,628	24,845	24,845	-	24,845	-	24,845
Intra-Entity Exp-External	-	1,000	1,000	-	1,000	-	1,000
<b>Total Transfers</b>	<b>19,628</b>	<b>25,845</b>	<b>25,845</b>	<b>-</b>	<b>25,845</b>	<b>-</b>	<b>25,845</b>
<b>Total Capital and Transfers</b>	<b>418,208</b>	<b>424,425</b>	<b>379,183</b>	<b>-</b>	<b>379,183</b>	<b>-</b>	<b>379,183</b>
<b>Total Expenses</b>	<b>\$ 28,703,800</b>	<b>\$ 28,482,912</b>	<b>\$ 29,156,582</b>	<b>\$ 477,291</b>	<b>\$ 29,633,874</b>	<b>\$ 1,216,832</b>	<b>\$ 30,373,414</b>
<b>Restoration of Base Expenditures</b>				300,000		(146,768)	
<b>Total Present Law Preliminary Estimate</b>				<b>\$ 777,291</b>		<b>1,070,064</b>	

\*amounts may not foot due to rounding