

MUS Present Law (PL) Budget-Current Unrestricted Fund
 2019 Biennium
 MUS Summary of Preliminary Budget Projections May 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
Personal Services							
Contract Faculty	\$ 7,117,316	\$ 7,121,174	\$ 7,363,182	\$ 215,716	\$ 7,578,898	\$ 339,832	\$ 7,703,014
Contract Administrative	196,666	197,464	199,080	(60,040)	139,040	1,998	201,078
Classified	2,927,959	2,905,806	2,947,075	(24,111)	2,922,963	32,007	2,979,081
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	40,361	5,176,952
Other Salaries	242,534	231,761	231,761	(68,225)	163,536	-	231,761
Other Compensation	33,746	34,212	34,212	-	34,212	-	34,212
Total Salaries and Wages	16,117,510	16,013,017	16,331,901	103,700	16,435,601	414,197	16,746,098
Employee Benefits	6,328,607	6,538,801	7,087,571	(6,775)	7,080,796	78,970	7,166,541
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
Total Benefits	6,335,607	6,545,801	7,094,571	229,537	7,324,108	315,282	7,409,853
Total Personal Services	22,453,117	22,558,818	23,426,472	333,237	23,759,709	729,479	24,155,951
Operating Expenses							
Contracted Services	800,890	796,398	812,326	13,147	825,472	32,818	845,144
Supplies	1,604,244	1,427,104	1,155,282	27,789	1,183,072	65,835	1,221,117
Communications	201,587	201,587	205,283	3,606	208,889	8,293	213,577
Travel	521,082	521,057	406,395	6,123	412,517	21,458	427,852
Rent	115,587	115,587	117,899	2,358	120,257	4,763	122,662
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	26,858	376,308
Other	642,430	491,281	552,334	8,143	560,476	20,157	572,491
Admin Assessment	1,212,984	1,203,731	1,320,326	43,626	1,363,952	88,706	1,409,032
Total Operating Expenses	5,832,475	5,499,669	5,350,927	144,054	5,494,982	305,803	5,656,730
Capital and Transfers							
Capital Equipment	393,242	393,242	348,000	-	348,000	-	348,000
Debt Service	5,338	5,338	5,338	-	5,338	-	5,338
Total Capital	398,580	398,580	353,338	-	353,338	-	353,338
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
Total Transfers	19,628	25,845	25,845	-	25,845	-	25,845
Total Capital and Transfers	418,208	424,425	379,183	-	379,183	-	379,183
Total Expenses	\$ 28,703,800	\$ 28,482,912	\$ 29,156,582	\$ 477,291	\$ 29,633,874	\$ 1,035,282	\$ 30,191,864
Total Present Law Preliminary Estimate				\$ 477,291		1,035,282	

*amounts may not foot due to rounding