

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2016

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	47,485,161	29.69%	50,568,969	32.05%	6.49%
Contract Administrative	611ADM	6,366,668	3.98%	6,501,223	4.12%	2.11%
Classified	611CLS	20,968,331	13.11%	22,691,143	14.38%	8.22%
Graduate Assistants	611GST	4,262,097	2.66%	4,018,136	2.55%	-5.72%
Contract Professional	611PRF	9,416,624	5.89%	8,907,937	5.65%	-5.40%
Other Salaries	612OTS	1,809,778	1.13%	1,337,771	0.85%	-26.08%
Other Compensation	613OTC	36,860	0.02%	43,609	0.03%	18.31%
Total Salaries and Wages		90,345,518	56.49%	94,068,788	59.63%	4.12%
Employee Benefits	614BEN	31,409,804	19.64%	31,860,213	20.19%	1.43%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	331,721	0.21%	0	0.00%	-100.00%
Termination Pay	615TRP	1,383,713	0.87%	400,000	0.25%	-71.09%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		33,125,238	20.71%	32,260,213	20.45%	-2.61%
Total Personal Services		123,470,756	77.20%	126,329,001	80.07%	2.31%
Operating Expenses						
Contracted Services	621SRV	3,558,148	2.22%	4,040,225	2.56%	13.55%
Supplies	622SUP	6,266,971	3.92%	5,714,463	3.62%	-8.82%
Communications	623COM	1,442,181	0.90%	1,093,073	0.69%	-24.21%
Travel	624TRV	1,114,454	0.70%	789,513	0.50%	-29.16%
Rent	625RNT	1,478,043	0.92%	1,396,850	0.89%	-5.49%
Utilities	626UTL	4,251,012	2.66%	4,429,893	2.81%	4.21%
Repairs & Maintenance	627MNT	1,495,386	0.93%	1,275,536	0.81%	-14.70%
Other	628OTH	-2,007,526	-1.26%	-5,504,892	-3.49%	174.21%
Waivers & Scholarships	628WAV	15,350,228	9.60%	13,774,816	8.73%	-10.26%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		32,948,899	20.60%	27,009,477	17.12%	-18.03%
Capital and Transfers						
Capital Equipment	631CEQ	1,522,957	0.95%	1,535,195	0.97%	0.80%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	514,739	0.32%	502,327	0.32%	-2.41%
Total Capital		2,037,696	1.27%	2,037,522	1.29%	-0.01%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,480,502	0.93%	2,390,513	1.52%	61.47%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,480,502	0.93%	2,390,513	1.52%	61.47%
Total Capital and Transfers		3,518,198	2.20%	4,428,035	2.81%	25.86%
Total Expenses		159,937,853	100.00%	157,766,513	100.00%	-1.36%