

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

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	46,090,132	58.37%	49,035,351	60.69%	6.39%
Contract Administrative	611ADM	76,013	0.10%	99,878	0.12%	31.40%
Classified	611CLS	3,169,295	4.01%	3,617,872	4.48%	14.15%
Graduate Assistants	611GST	4,121,979	5.22%	3,939,186	4.88%	-4.43%
Contract Professional	611PRF	946,728	1.20%	806,754	1.00%	-14.79%
Other Salaries	612OTS	593,278	0.75%	224,878	0.28%	-62.10%
Other Compensation	613OTC	663	0.00%	525	0.00%	-20.78%
Total Salaries and Wages		54,998,088	69.65%	57,724,444	71.45%	4.96%
Employee Benefits	614BEN	17,791,825	22.53%	18,279,368	22.62%	2.74%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	331,721	0.42%	0	0.00%	-100.00%
Termination Pay	615TRP	839,790	1.06%	400,000	0.50%	-52.37%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		18,963,336	24.02%	18,679,368	23.12%	-1.50%
Total Personal Services		73,961,425	93.67%	76,403,812	94.56%	3.30%
Operating Expenses						
Contracted Services	621SRV	417,950	0.53%	455,919	0.56%	9.08%
Supplies	622SUP	1,004,861	1.27%	999,816	1.24%	-0.50%
Communications	623COM	487,389	0.62%	373,818	0.46%	-23.30%
Travel	624TRV	483,783	0.61%	262,735	0.33%	-45.69%
Rent	625RNT	10,094	0.01%	5,305	0.01%	-47.45%
Utilities	626UTL	9,806	0.01%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	115,402	0.15%	118,482	0.15%	2.67%
Other	628OTH	1,891,464	2.40%	2,138,110	2.65%	13.04%
Waivers & Scholarships	628WAV	10,620	0.01%	0	0.00%	-100.00%
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		4,431,369	5.61%	4,354,185	5.39%	-1.74%
Capital and Transfers						
Capital Equipment	631CEQ	131,579	0.17%	0	0.00%	-100.00%
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	31,867	0.04%	37,332	0.05%	17.15%
Total Capital		163,446	0.21%	37,332	0.05%	-77.16%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	407,211	0.52%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		407,211	0.52%	0	0.00%	-100.00%
Total Capital and Transfers		570,657	0.72%	37,332	0.05%	-93.46%
Total Expenses		78,963,450	100.00%	80,795,329	100.00%	2.32%