

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

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	200,198	8.01%	178,840	7.99%	-10.67%
Contract Administrative	611ADM	134,777	5.39%	264,216	11.81%	96.04%
Classified	611CLS	433,020	17.33%	453,279	20.26%	4.68%
Graduate Assistants	611GST	129,381	5.18%	78,950	3.53%	-38.98%
Contract Professional	611PRF	284,390	11.38%	299,656	13.39%	5.37%
Other Salaries	612OTS	184,911	7.40%	189,392	8.46%	2.42%
Other Compensation	613OTC	1,098	0.04%	948	0.04%	-13.64%
Total Salaries and Wages		1,367,774	54.73%	1,465,281	65.48%	7.13%
Employee Benefits	614BEN	421,216	16.86%	491,588	21.97%	16.71%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	11,817	0.47%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		433,032	17.33%	491,588	21.97%	13.52%
Total Personal Services		1,800,806	72.06%	1,956,869	87.45%	8.67%
Operating Expenses						
Contracted Services	621SRV	111,738	4.47%	55,052	2.46%	-50.73%
Supplies	622SUP	50,382	2.02%	68,599	3.07%	36.16%
Communications	623COM	24,151	0.97%	21,855	0.98%	-9.51%
Travel	624TRV	108,460	4.34%	81,488	3.64%	-24.87%
Rent	625RNT	4,339	0.17%	0	0.00%	-100.00%
Utilities	626UTL	1,157	0.05%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	4,012	0.16%	7,000	0.31%	74.49%
Other	628OTH	7,689	0.31%	39,850	1.78%	418.27%
Waivers & Scholarships	628WAV	2,542	0.10%	7,000	0.31%	175.33%
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		314,469	12.58%	280,844	12.55%	-10.69%
Capital and Transfers						
Capital Equipment	631CEQ	40,000	1.60%	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	0	0.00%	0	0.00%	0.00%
Total Capital		40,000	1.60%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	343,734	13.75%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		343,734	13.75%	0	0.00%	-100.00%
Total Capital and Transfers		383,734	15.36%	0	0.00%	-100.00%
Total Expenses		2,499,009	100.00%	2,237,713	100.00%	-10.46%