

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

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	8,656	0.59%	7,724	0.55%	-10.76%
Contract Administrative	611ADM	150,547	10.18%	149,420	10.67%	-0.75%
Classified	611CLS	483,093	32.66%	458,543	32.74%	-5.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	341,809	23.11%	321,592	22.96%	-5.91%
Other Salaries	612OTS	51,097	3.45%	48,774	3.48%	-4.55%
Other Compensation	613OTC	2,203	0.15%	3,968	0.28%	80.10%
Total Salaries and Wages		1,037,405	70.13%	990,021	70.69%	-4.57%
Employee Benefits	614BEN	404,762	27.36%	391,221	27.94%	-3.35%
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	6,334	0.43%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		411,096	27.79%	391,221	27.94%	-4.83%
Total Personal Services		1,448,501	97.91%	1,381,242	98.63%	-4.64%
Operating Expenses						
Contracted Services	621SRV	1,399	0.09%	0	0.00%	-100.00%
Supplies	622SUP	8,240	0.56%	4,456	0.32%	-45.92%
Communications	623COM	3,232	0.22%	1,763	0.13%	-45.45%
Travel	624TRV	328	0.02%	300	0.02%	-8.49%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	1,676	0.11%	250	0.02%	-85.08%
Other	628OTH	14,300	0.97%	12,421	0.89%	-13.14%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
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		29,174	1.97%	19,190	1.37%	-34.22%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
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		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,675	0.11%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,675	0.11%	0	0.00%	-100.00%
Total Capital and Transfers		1,675	0.11%	0	0.00%	-100.00%
Total Expenses		1,479,350	100.00%	1,400,432	100.00%	-5.33%