

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

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	1,153,638	5.58%	1,342,054	6.74%	16.33%
Contract Administrative	611ADM	2,626,911	12.70%	2,579,479	12.95%	-1.81%
Classified	611CLS	3,315,871	16.03%	3,632,078	18.24%	9.54%
Graduate Assistants	611GST	-679	0.00%	0	0.00%	-100.00%
Contract Professional	611PRF	2,705,806	13.08%	2,463,152	12.37%	-8.97%
Other Salaries	612OTS	367,854	1.78%	266,085	1.34%	-27.67%
Other Compensation	613OTC	8,615	0.04%	9,000	0.05%	4.48%
Total Salaries and Wages		10,178,015	49.19%	10,291,848	51.68%	1.12%
Employee Benefits	614BEN	3,819,195	18.46%	3,869,139	19.43%	1.31%
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	137,128	0.66%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,956,323	19.12%	3,869,139	19.43%	-2.20%
Total Personal Services		14,134,339	68.31%	14,160,987	71.11%	0.19%
Operating Expenses						
Contracted Services	621SRV	135,553	0.66%	121,426	0.61%	-10.42%
Supplies	622SUP	4,259,413	20.59%	3,703,430	18.60%	-13.05%
Communications	623COM	202,179	0.98%	182,793	0.92%	-9.59%
Travel	624TRV	205,464	0.99%	132,452	0.67%	-35.54%
Rent	625RNT	28,908	0.14%	5,928	0.03%	-79.49%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	126,749	0.61%	21,461	0.11%	-83.07%
Other	628OTH	238,528	1.15%	155,002	0.78%	-35.02%
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		5,196,794	25.12%	4,322,492	21.71%	-16.82%
Capital and Transfers						
Capital Equipment	631CEQ	1,333,212	6.44%	1,425,062	7.16%	6.89%
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	8,585	0.04%	4,415	0.02%	-48.57%
Total Capital		1,341,797	6.48%	1,429,477	7.18%	6.53%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	18,007	0.09%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		18,007	0.09%	0	0.00%	-100.00%
Total Capital and Transfers		1,359,803	6.57%	1,429,477	7.18%	5.12%
Total Expenses		20,690,936	100.00%	19,912,956	100.00%	-3.76%