

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

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 | 26,837 | 0.25% | 5,000 | 0.05% | -81.37% |
| Contract Administrative | 611ADM | 947,649 | 8.79% | 992,700 | 9.85% | 4.75% |
| Classified | 611CLS | 2,559,311 | 23.74% | 2,955,771 | 29.33% | 15.49% |
| Graduate Assistants | 611GST | 11,417 | 0.11% | 0 | 0.00% | -100.00% |
| Contract Professional | 611PRF | 2,687,093 | 24.92% | 2,468,707 | 24.50% | -8.13% |
| Other Salaries | 612OTS | 205,722 | 1.91% | 175,586 | 1.74% | -14.65% |
| Other Compensation | 613OTC | 12,329 | 0.11% | 16,780 | 0.17% | 36.10% |
| Total Salaries and Wages | | 6,450,357 | 59.82% | 6,614,544 | 65.64% | 2.55% |
| Employee Benefits | 614BEN | 2,552,664 | 23.67% | 2,524,897 | 25.06% | -1.09% |
| 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 | 137,240 | 1.27% | 0 | 0.00% | -100.00% |
| Other Benefits | 619OTB | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Benefits | | 2,689,903 | 24.95% | 2,524,897 | 25.06% | -6.13% |
| Total Personal Services | | 9,140,260 | 84.77% | 9,139,441 | 90.70% | -0.01% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 448,933 | 4.16% | 158,631 | 1.57% | -64.66% |
| Supplies | 622SUP | 274,057 | 2.54% | 160,294 | 1.59% | -41.51% |
| Communications | 623COM | 411,317 | 3.81% | 184,209 | 1.83% | -55.21% |
| Travel | 624TRV | 140,977 | 1.31% | 161,783 | 1.61% | 14.76% |
| Rent | 625RNT | 33,096 | 0.31% | 1,190 | 0.01% | -96.40% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 28,397 | 0.26% | 11,203 | 0.11% | -60.55% |
| Other | 628OTH | 208,232 | 1.93% | 149,735 | 1.49% | -28.09% |
| 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 | | 1,545,009 | 14.33% | 827,045 | 8.21% | -46.47% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 0 | 0.00% | 110,133 | 1.09% | 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 | 3,042 | 0.03% | 0 | 0.00% | -100.00% |
| Total Capital | | 3,042 | 0.03% | 110,133 | 1.09% | 3520.09% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 93,876 | 0.87% | 0 | 0.00% | -100.00% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 93,876 | 0.87% | 0 | 0.00% | -100.00% |
| Total Capital and Transfers | | 96,918 | 0.90% | 110,133 | 1.09% | 13.63% |
| Total Expenses | | 10,782,188 | 100.00% | 10,076,619 | 100.00% | -6.54% |