

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

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	5,700	0.04%	0	0.00%	-100.00%
Contract Administrative	611ADM	2,315,892	16.37%	2,300,936	17.80%	-0.65%
Classified	611CLS	6,273,331	44.35%	6,623,135	51.24%	5.58%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,111,821	14.93%	2,215,077	17.14%	4.89%
Other Salaries	612OTS	130,429	0.92%	116,809	0.90%	-10.44%
Other Compensation	613OTC	8,612	0.06%	7,140	0.06%	-17.10%
Total Salaries and Wages		10,845,785	76.67%	11,263,097	87.13%	3.85%
Employee Benefits	614BEN	3,965,017	28.03%	3,879,631	30.01%	-2.15%
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	94,469	0.67%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,059,485	28.70%	3,879,631	30.01%	-4.43%
Total Personal Services		14,905,270	105.37%	15,142,728	117.15%	1.59%
Operating Expenses						
Contracted Services	621SRV	1,780,106	12.58%	2,237,019	17.31%	25.67%
Supplies	622SUP	311,362	2.20%	411,150	3.18%	32.05%
Communications	623COM	287,709	2.03%	303,309	2.35%	5.42%
Travel	624TRV	167,334	1.18%	138,325	1.07%	-17.34%
Rent	625RNT	20,319	0.14%	10,500	0.08%	-48.32%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	483,205	3.42%	494,780	3.83%	2.40%
Other	628OTH	-4,405,293	-31.14%	-8,201,962	-63.45%	86.18%
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		-1,355,258	-9.58%	-4,606,879	-35.64%	239.93%
Capital and Transfers						
Capital Equipment	631CEQ	8,006	0.06%	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	4,324	0.03%	0	0.00%	-100.00%
Total Capital		12,330	0.09%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	583,000	4.12%	2,390,513	18.49%	310.04%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		583,000	4.12%	2,390,513	18.49%	310.04%
Total Capital and Transfers		595,330	4.21%	2,390,513	18.49%	301.54%
Total Expenses		14,145,342	100.00%	12,926,362	100.00%	-8.62%