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

Accounts Personal Services Contract Faculty Contract Administrative Classified Graduate Assistants Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Benefits Total Personal Services	Acct Code 610FAC 611ADM 611CLS 611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP 619OTB	FY 2015 5,700 2,315,892 6,273,331 0 2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485 14,905,270	Total Expense 0.04% 16.37% 44.35% 0.00% 14.93% 0.92% 0.06% 76.67% 28.03% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 105.37%	FY 2016 0 2,300,936 6,623,135 0 2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Budget 0.00% 17.80% 51.24% 0.00% 17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Change -100.00% -0.65% 5.58% 0.00% 4.89% -10.44% -17.10% 3.85% 0.00% 0.00% 0.00% -100.00% 0.00% -4.43%
Contract Faculty Contract Administrative Classified Graduate Assistants Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Benefits	611ADM 611CLS 611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	2,315,892 6,273,331 0 2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	16.37% 44.35% 0.00% 14.93% 0.92% 0.06% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	2,300,936 6,623,135 0 2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0	17.80% 51.24% 0.00% 17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00%	-0.65% 5.58% 0.00% 4.89% -10.44% -17.10% 3.85% 0.00% 0.00% -100.00% 0.00%
Contract Administrative Classified Graduate Assistants Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Benefits	611ADM 611CLS 611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	2,315,892 6,273,331 0 2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	16.37% 44.35% 0.00% 14.93% 0.92% 0.06% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	2,300,936 6,623,135 0 2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0	17.80% 51.24% 0.00% 17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00%	-0.65% 5.58% 0.00% 4.89% -10.44% -17.10% 3.85% 0.00% 0.00% -100.00% 0.00%
Classified Graduate Assistants Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Benefits	611CLS 611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	6,273,331 0 2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	44.35% 0.00% 14.93% 0.92% 0.06% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	6,623,135 0 2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0	51.24% 0.00% 17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00%	5.58% 0.00% 4.89% -10.44% -17.10% 3.85% -2.15% 0.00% 0.00% -100.00% 0.00%
Graduate Assistants Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	0 2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	0.00% 14.93% 0.92% 0.06% 76.67% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	0 2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0 0	0.00% 17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00%	0.00% 4.89% -10.44% -17.10% 3.85% -2.15% 0.00% 0.00% -100.00% 0.00%
Contract Professional Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	2,111,821 130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	14.93% 0.92% 0.06% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	2,215,077 116,809 7,140 11,263,097 3,879,631 0 0 0 0 0	17.14% 0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00% 0.00%	4.89% -10.44% -17.10% 3.85% -2.15% 0.00% 0.00% -100.00% 0.00%
Other Salaries Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	612OTS 613OTC 614BEN 614BNW 615TRB 615TRP	130,429 8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	0.92% 0.06% 76.67% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	116,809 7,140 11,263,097 3,879,631 0 0 0 0 0	0.90% 0.06% 87.13% 30.01% 0.00% 0.00% 0.00%	-10.44% -17.10% 3.85% -2.15% 0.00% 0.00% -100.00% 0.00%
Other Compensation Total Salaries and Wages Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	613OTC 614BEN 614BNW 615TRB 615TRP	8,612 10,845,785 3,965,017 0 0 94,469 0 4,059,485	0.06% 76.67% 28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	7,140 11,263,097 3,879,631 0 0 0 0 0	0.06% 87.13% 30.01% 0.00% 0.00% 0.00% 0.00% 0.00%	-17.10% 3.85% -2.15% 0.00% 0.00% -100.00% 0.00%
Employee Benefits Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	614BNW 615TRB 615TRP	3,965,017 0 0 94,469 0 4,059,485	28.03% 0.00% 0.00% 0.67% 0.00% 28.70%	3,879,631 0 0 0 0	30.01% 0.00% 0.00% 0.00%	-2.15% 0.00% 0.00% -100.00% 0.00%
Employee Waivers Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	614BNW 615TRB 615TRP	0 0 94,469 0 4,059,485	0.00% 0.00% 0.67% 0.00% 28.70%	0 0 0 0	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% -100.00% 0.00%
Termination Benefits Termination Pay Other Benefits Total Benefits Total Personal Services	615TRB 615TRP	0 94,469 0 4,059,485	0.00% 0.67% 0.00% 28.70%	0 0 0	0.00% 0.00% 0.00%	0.00% -100.00% 0.00%
Termination Pay Other Benefits Total Benefits Total Personal Services	615TRP	94,469 0 4,059,485	0.67% 0.00% 28.70%	0 0	0.00% 0.00%	-100.00% 0.00%
Other Benefits Total Benefits Total Personal Services		0 4,059,485	0.00% 28.70%	0	0.00%	0.00%
Total Benefits Total Personal Services	619OTB	4,059,485	28.70%			
Total Personal Services			=======================================	3,879,631	20.019/	4 420/
		14,905,270	105 27%		30.01%	-4.43%
• " -			103.37 %	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%

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Criteria: COAS_CODE In 'C' AND FTYP_CODE_L1 = '31' AND ATYP_CODE_L1<>'50' AND FUND_CODE Not Like '*GP' AND ACTV_CODE Not Like 'PY*' AND ACCT_CODE <> '61905' AND PROG_CODE_L1 = 'F06' and REPT_CODE= 'EUC3' AND FSYR_CODE IN '16','15' AND FSPD_CODE ='14'