

The University of Montana

Bud 200

UM-Missoula

Current Unrestricted Expenses

Fiscal Year 2016

Operation & Maintenance of Plant

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	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	114,878	0.72%	114,594	0.69%	-0.25%
Classified	611CLS	4,734,410	29.52%	4,950,465	29.73%	4.56%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	338,978	2.11%	332,999	2.00%	-1.76%
Other Salaries	612OTS	276,487	1.72%	316,247	1.90%	14.38%
Other Compensation	613OTC	3,340	0.02%	5,248	0.03%	57.12%
Total Salaries and Wages		5,468,093	34.09%	5,719,553	34.35%	4.60%
Employee Benefits	614BEN	2,455,126	15.31%	2,424,369	14.56%	-1.25%
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	156,936	0.98%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,612,062	16.28%	2,424,369	14.56%	-7.19%
Total Personal Services		8,080,155	50.37%	8,143,922	48.91%	0.79%
Operating Expenses						
Contracted Services	621SRV	662,470	4.13%	1,012,178	6.08%	52.79%
Supplies	622SUP	358,656	2.24%	366,718	2.20%	2.25%
Communications	623COM	26,205	0.16%	25,326	0.15%	-3.36%
Travel	624TRV	8,108	0.05%	12,430	0.07%	53.31%
Rent	625RNT	1,381,287	8.61%	1,373,927	8.25%	-0.53%
Utilities	626UTL	4,240,049	26.43%	4,429,893	26.61%	4.48%
Repairs & Maintenance	627MNT	735,946	4.59%	622,360	3.74%	-15.43%
Other	628OTH	37,555	0.23%	201,952	1.21%	437.75%
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		7,450,275	46.45%	8,044,784	48.32%	7.98%
Capital and Transfers						
Capital Equipment	631CEQ	10,160	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	466,921	2.91%	460,580	2.77%	-1.36%
Total Capital		477,081	2.97%	460,580	2.77%	-3.46%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	33,000	0.21%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		33,000	0.21%	0	0.00%	-100.00%
Total Capital and Transfers		510,081	3.18%	460,580	2.77%	-9.70%
Total Expenses		16,040,511	100.00%	16,649,286	100.00%	3.80%