

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2017

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	47,549,656	30.88%	47,845,137	31.93%	0.62%
Contract Administrative	611ADM	6,267,911	4.07%	6,087,905	4.06%	-2.87%
Classified	611CLS	20,826,148	13.53%	20,519,165	13.70%	-1.47%
Graduate Assistants	611GST	4,182,121	2.72%	3,256,647	2.17%	-22.13%
Contract Professional	611PRF	9,125,931	5.93%	9,395,818	6.27%	2.96%
Other Salaries	612OTS	1,685,791	1.09%	957,082	0.64%	-43.23%
Other Compensation	613OTC	25,231	0.02%	-653,990	-0.44%	-2691.96%
Total Salaries and Wages		89,662,790	58.24%	87,407,764	58.34%	-2.52%
Employee Benefits	614BEN	30,340,012	19.71%	33,626,135	22.44%	10.83%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	444,326	0.29%	0	0.00%	-100.00%
Termination Pay	615TRP	1,118,097	0.73%	400,030	0.27%	-64.22%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		31,902,435	20.72%	34,026,165	22.71%	6.66%
Total Personal Services		121,565,225	78.96%	121,433,930	81.05%	-0.11%
Operating Expenses						
Contracted Services	621SRV	3,929,233	2.55%	4,421,091	2.95%	12.52%
Supplies	622SUP	5,568,354	3.62%	5,219,081	3.48%	-6.27%
Communications	623COM	1,527,756	0.99%	1,008,488	0.67%	-33.99%
Travel	624TRV	828,430	0.54%	562,146	0.38%	-32.14%
Rent	625RNT	1,298,266	0.84%	1,308,210	0.87%	0.77%
Utilities	626UTL	4,080,075	2.65%	4,114,450	2.75%	0.84%
Repairs & Maintenance	627MNT	1,649,236	1.07%	1,958,144	1.31%	18.73%
Other	628OTH	-4,084,831	-2.65%	-4,796,689	-3.20%	17.43%
Waivers & Scholarships	628WAV	14,358,485	9.33%	12,411,095	8.28%	-13.56%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	567	0.00%	0	0.00%	-100.00%
Total Operating Expenses		29,155,572	18.94%	26,206,016	17.49%	-10.12%
Capital and Transfers						
Capital Equipment	631CEQ	1,478,129	0.96%	1,539,023	1.03%	4.12%
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	508,903	0.33%	500,994	0.33%	-1.55%
Total Capital		1,987,032	1.29%	2,040,017	1.36%	2.67%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,250,786	0.81%	140,753	0.09%	-88.75%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,250,786	0.81%	140,753	0.09%	-88.75%
Total Capital and Transfers		3,237,817	2.10%	2,180,770	1.46%	-32.65%
Total Expenses		153,958,614	100.00%	149,820,715	100.00%	-2.69%