

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

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	46,010,245	60.16%	47,248,487	62.43%	2.69%
Contract Administrative	611ADM	183,408	0.24%	117,001	0.15%	-36.21%
Classified	611CLS	3,406,923	4.45%	3,182,636	4.21%	-6.58%
Graduate Assistants	611GST	4,015,654	5.25%	3,217,565	4.25%	-19.87%
Contract Professional	611PRF	1,082,198	1.41%	774,177	1.02%	-28.46%
Other Salaries	612OTS	582,386	0.76%	108,887	0.14%	-81.30%
Other Compensation	613OTC	629	0.00%	525	0.00%	-16.50%
Total Salaries and Wages		55,281,443	72.28%	54,649,278	72.21%	-1.14%
Employee Benefits	614BEN	17,317,609	22.64%	18,968,521	25.07%	9.53%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	443,604	0.58%	0	0.00%	-100.00%
Termination Pay	615TRP	698,587	0.91%	400,030	0.53%	-42.74%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		18,459,801	24.13%	19,368,551	25.59%	4.92%
Total Personal Services		73,741,244	96.41%	74,017,829	97.81%	0.38%
Operating Expenses						
Contracted Services	621SRV	455,539	0.60%	391,729	0.52%	-14.01%
Supplies	622SUP	645,536	0.84%	606,819	0.80%	-6.00%
Communications	623COM	405,442	0.53%	262,242	0.35%	-35.32%
Travel	624TRV	388,075	0.51%	135,514	0.18%	-65.08%
Rent	625RNT	8,031	0.01%	4,504	0.01%	-43.91%
Utilities	626UTL	9,424	0.01%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	102,722	0.13%	77,886	0.10%	-24.18%
Other	628OTH	344,198	0.45%	146,255	0.19%	-57.51%
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	29	0.00%	0	0.00%	-100.00%
Total Operating Expenses		2,358,996	3.08%	1,624,949	2.15%	-31.12%
Capital and Transfers						
Capital Equipment	631CEQ	16,642	0.02%	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	35,165	0.05%	34,361	0.05%	-2.29%
Total Capital		51,807	0.07%	34,361	0.05%	-33.67%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	333,914	0.44%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		333,914	0.44%	0	0.00%	-100.00%
Total Capital and Transfers		385,721	0.50%	34,361	0.05%	-91.09%
Total Expenses		76,485,961	100.00%	75,677,139	100.00%	-1.06%