

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

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	340,739	11.83%	49,895	1.16%	-85.36%
Contract Administrative	611ADM	205,646	7.14%	223,649	5.22%	8.75%
Classified	611CLS	457,130	15.87%	381,201	8.89%	-16.61%
Graduate Assistants	611GST	164,267	5.70%	39,082	0.91%	-76.21%
Contract Professional	611PRF	341,489	11.85%	1,458,438	34.02%	327.08%
Other Salaries	612OTS	83,592	2.90%	0	0.00%	-100.00%
Other Compensation	613OTC	90	0.00%	820	0.02%	811.11%
<b>Total Salaries and Wages</b>		<b>1,592,954</b>	<b>55.29%</b>	<b>2,153,085</b>	<b>50.22%</b>	<b>35.16%</b>
Employee Benefits	614BEN	541,746	18.80%	906,704	21.15%	67.37%
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	47,957	1.66%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>589,704</b>	<b>20.47%</b>	<b>906,704</b>	<b>21.15%</b>	<b>53.76%</b>
<b>Total Personal Services</b>		<b>2,182,657</b>	<b>75.76%</b>	<b>3,059,789</b>	<b>71.37%</b>	<b>40.19%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	403,321	14.00%	652,320	15.22%	61.74%
Supplies	622SUP	178,630	6.20%	321,497	7.50%	79.98%
Communications	623COM	11,217	0.39%	14,054	0.33%	25.29%
Travel	624TRV	41,384	1.44%	82,124	1.92%	98.44%
Rent	625RNT	934	0.03%	0	0.00%	-100.00%
Utilities	626UTL	234	0.01%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	2,706	0.09%	0	0.00%	-100.00%
Other	628OTH	2,574	0.09%	9,374	0.22%	264.23%
Waivers & Scholarships	628WAV	13,213	0.46%	72,307	1.69%	447.25%
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%
<b>Total Operating Expenses</b>		<b>654,212</b>	<b>22.71%</b>	<b>1,151,675</b>	<b>26.86%</b>	<b>76.04%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	44,193	1.53%	75,807	1.77%	71.53%
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	0	0.00%	0	0.00%	0.00%
<b>Total Capital</b>		<b>44,193</b>	<b>1.53%</b>	<b>75,807</b>	<b>1.77%</b>	<b>71.53%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>44,193</b>	<b>1.53%</b>	<b>75,807</b>	<b>1.77%</b>	<b>71.53%</b>
<b>Total Expenses</b>		<b>2,881,063</b>	<b>100.00%</b>	<b>4,287,271</b>	<b>100.00%</b>	<b>48.81%</b>