

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

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	1,168,439	5.95%	1,204,922	6.74%	3.12%
Contract Administrative	611ADM	2,536,377	12.91%	2,242,572	12.54%	-11.58%
Classified	611CLS	3,208,495	16.33%	2,756,837	15.41%	-14.08%
Graduate Assistants	611GST	200	0.00%	0	0.00%	-100.00%
Contract Professional	611PRF	2,335,663	11.89%	1,982,570	11.08%	-15.12%
Other Salaries	612OTS	368,332	1.87%	249,678	1.40%	-32.21%
Other Compensation	613OTC	2,040	0.01%	0	0.00%	-100.00%
Total Salaries and Wages		9,619,546	48.96%	8,436,579	47.17%	-12.30%
Employee Benefits	614BEN	3,542,196	18.03%	3,956,483	22.12%	11.70%
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	112,475	0.57%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,654,671	18.60%	3,956,483	22.12%	8.26%
Total Personal Services		13,274,217	67.56%	12,393,062	69.29%	-6.64%
Operating Expenses						
Contracted Services	621SRV	170,658	0.87%	84,369	0.47%	-50.56%
Supplies	622SUP	3,926,951	19.99%	3,405,528	19.04%	-13.28%
Communications	623COM	300,227	1.53%	171,749	0.96%	-42.79%
Travel	624TRV	144,219	0.73%	67,217	0.38%	-53.39%
Rent	625RNT	916	0.00%	5,928	0.03%	547.35%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	184,448	0.94%	272,113	1.52%	47.53%
Other	628OTH	221,074	1.13%	126,970	0.71%	-42.57%
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	229	0.00%	0	0.00%	-100.00%
Total Operating Expenses		4,948,722	25.19%	4,133,874	23.11%	-16.47%
Capital and Transfers						
Capital Equipment	631CEQ	1,417,293	7.21%	1,353,083	7.56%	-4.53%
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	8,668	0.04%	6,682	0.04%	-22.91%
Total Capital		1,425,961	7.26%	1,359,765	7.60%	-4.64%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	250	0.00%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		250	0.00%	0	0.00%	-100.00%
Total Capital and Transfers		1,426,211	7.26%	1,359,765	7.60%	-4.66%
Total Expenses		19,649,150	100.00%	17,886,701	100.00%	-8.97%