

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

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	5,000	0.05%	5,000	0.05%	0.00%
Contract Administrative	611ADM	865,029	8.43%	1,019,816	10.52%	17.89%
Classified	611CLS	2,681,393	26.12%	2,545,186	26.25%	-5.08%
Graduate Assistants	611GST	2,000	0.02%	0	0.00%	-100.00%
Contract Professional	611PRF	2,509,683	24.45%	2,445,708	25.23%	-2.55%
Other Salaries	612OTS	274,720	2.68%	112,488	1.16%	-59.05%
Other Compensation	613OTC	10,286	0.10%	972	0.01%	-90.55%
<b>Total Salaries and Wages</b>		<b>6,348,111</b>	<b>61.84%</b>	<b>6,129,170</b>	<b>63.22%</b>	<b>-3.45%</b>
Employee Benefits	614BEN	2,439,400	23.76%	2,632,060	27.15%	7.90%
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	103,248	1.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,542,648</b>	<b>24.77%</b>	<b>2,632,060</b>	<b>27.15%</b>	<b>3.52%</b>
<b>Total Personal Services</b>		<b>8,890,758</b>	<b>86.60%</b>	<b>8,761,230</b>	<b>90.37%</b>	<b>-1.46%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	349,984	3.41%	166,301	1.72%	-52.48%
Supplies	622SUP	246,607	2.40%	158,377	1.63%	-35.78%
Communications	623COM	385,362	3.75%	178,403	1.84%	-53.71%
Travel	624TRV	147,621	1.44%	155,891	1.61%	5.60%
Rent	625RNT	227	0.00%	1,188	0.01%	422.43%
Utilities	626UTL	50	0.00%	50	0.00%	-0.40%
Repairs & Maintenance	627MNT	15,685	0.15%	9,125	0.09%	-41.82%
Other	628OTH	229,458	2.24%	154,005	1.59%	-32.88%
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%
<b>Total Operating Expenses</b>		<b>1,374,993</b>	<b>13.39%</b>	<b>823,340</b>	<b>8.49%</b>	<b>-40.12%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	0	0.00%	110,133	1.14%	0.00%
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	166	0.00%	0	0.00%	-100.00%
<b>Total Capital</b>		<b>166</b>	<b>0.00%</b>	<b>110,133</b>	<b>1.14%</b>	<b>66125.50%</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>166</b>	<b>0.00%</b>	<b>110,133</b>	<b>1.14%</b>	<b>66125.50%</b>
<b>Total Expenses</b>		<b>10,265,918</b>	<b>100.00%</b>	<b>9,694,703</b>	<b>100.00%</b>	<b>-5.56%</b>