

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2017
Institutional 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	5,501	0.04%	-668,756	-5.59%	-12256.99%
Contract Administrative	611ADM	2,298,877	17.13%	2,214,326	18.52%	-3.68%
Classified	611CLS	6,096,703	45.44%	6,655,707	55.67%	9.17%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,158,244	16.09%	1,953,883	16.34%	-9.47%
Other Salaries	612OTS	129,118	0.96%	138,559	1.16%	7.31%
Other Compensation	613OTC	5,385	0.04%	-659,805	-5.52%	-12351.87%
Total Salaries and Wages		10,693,828	79.71%	9,633,914	80.58%	-9.91%
Employee Benefits	614BEN	3,821,721	28.49%	4,109,929	34.38%	7.54%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	722	0.01%	0	0.00%	-100.00%
Termination Pay	615TRP	107,966	0.80%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,930,409	29.30%	4,109,929	34.38%	4.57%
Total Personal Services		14,624,237	109.00%	13,743,843	114.96%	-6.02%
Operating Expenses						
Contracted Services	621SRV	1,733,417	12.92%	1,947,279	16.29%	12.34%
Supplies	622SUP	195,263	1.46%	366,814	3.07%	87.86%
Communications	623COM	389,754	2.91%	355,164	2.97%	-8.87%
Travel	624TRV	102,453	0.76%	106,400	0.89%	3.85%
Rent	625RNT	1,818	0.01%	10,250	0.09%	463.81%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	749,297	5.58%	862,012	7.21%	15.04%
Other	628OTH	-4,887,313	-36.43%	-5,436,745	-45.48%	11.24%
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%
Total Operating Expenses		-1,715,310	-12.79%	-1,788,826	-14.96%	4.29%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	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	4,324	0.03%	0	0.00%	-100.00%
Total Capital		4,324	0.03%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	503,092	3.75%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		503,092	3.75%	0	0.00%	-100.00%
Total Capital and Transfers		507,416	3.78%	0	0.00%	-100.00%
Total Expenses		13,416,344	100.00%	11,955,017	100.00%	-10.89%