

The Montana University System  
Current Unrestricted Expenses

Bud 200

Fiscal Year 2017

Digital Academy Instruction, Digital Academy Academic Support

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	1,950	0.10%	32,200	1.62%	1551.28%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	30,685	1.61%	0	0.00%	-100.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	356,805	18.72%	391,118	19.65%	9.62%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	8,126	0.43%	8,075	0.41%	-0.62%
<b>Total Salaries and Wages</b>		<b>397,566</b>	<b>20.86%</b>	<b>431,393</b>	<b>21.68%</b>	<b>8.51%</b>
Employee Benefits	614BEN	130,194	6.83%	150,539	7.56%	15.63%
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	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>130,194</b>	<b>6.83%</b>	<b>150,539</b>	<b>7.56%</b>	<b>15.63%</b>
<b>Total Personal Services</b>		<b>527,759</b>	<b>27.69%</b>	<b>581,932</b>	<b>29.24%</b>	<b>10.26%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	940	0.05%	6,000	0.30%	538.30%
Supplies	622SUP	73,422	3.85%	107,600	5.41%	46.55%
Communications	623COM	6,896	0.36%	6,215	0.31%	-9.88%
Travel	624TRV	28,211	1.48%	37,250	1.87%	32.04%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	33,024	1.73%	38,100	1.91%	15.37%
Other	628OTH	1,235,750	64.83%	1,212,903	60.95%	-1.85%
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>1,378,243</b>	<b>72.31%</b>	<b>1,408,068</b>	<b>70.76%</b>	<b>2.16%</b>
<b>Capital and Transfers</b>						
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	0	0.00%	0	0.00%	0.00%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</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>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,906,002</b>	<b>100.00%</b>	<b>1,990,000</b>	<b>100.00%</b>	<b>4.41%</b>