

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2017
Trvl Research-F&A Othr Spons Actv

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	92,846	13.85%	96,768	12.57%	4.22%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	10,506	1.57%	9,417	1.22%	-10.36%
Graduate Assistants	611GST	26,660	3.98%	0	0.00%	-100.00%
Contract Professional	611PRF	157,954	23.56%	192,361	24.99%	21.78%
Other Salaries	612OTS	129,556	19.33%	196,592	25.54%	51.74%
Other Compensation	613OTC	805	0.12%	950	0.12%	17.98%
Total Salaries and Wages		418,326	62.41%	496,088	64.45%	18.59%
Employee Benefits	614BEN	114,523	17.08%	130,553	16.96%	14.00%
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	897	0.13%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		115,420	17.22%	130,553	16.96%	13.11%
Total Personal Services		533,746	79.63%	626,641	81.41%	17.40%
Operating Expenses						
Contracted Services	621SRV	11,429	1.70%	17,700	2.30%	54.87%
Supplies	622SUP	32,011	4.78%	22,750	2.96%	-28.93%
Communications	623COM	6,587	0.98%	7,872	1.02%	19.51%
Travel	624TRV	56,695	8.46%	66,905	8.69%	18.01%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	5,001	0.75%	6,000	0.78%	19.97%
Other	628OTH	7,708	1.15%	21,900	2.85%	184.11%
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		119,432	17.82%	143,127	18.59%	19.84%
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	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	17,144	2.56%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		17,144	2.56%	0	0.00%	-100.00%
Total Capital and Transfers		17,144	2.56%	0	0.00%	-100.00%
Total Expenses		670,322	100.00%	769,768	100.00%	14.84%