

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2014

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	46,919,129	29.59%	49,246,994	30.52%	4.96%
Contract Administrative	611ADM	6,262,710	3.95%	6,496,978	4.03%	3.74%
Classified	611CLS	22,228,202	14.02%	23,526,483	14.58%	5.84%
Graduate Assistants	611GST	4,152,274	2.62%	3,911,922	2.42%	-5.79%
Contract Professional	611PRF	9,003,750	5.68%	8,654,912	5.36%	-3.87%
Other Salaries	612OTS	1,987,084	1.25%	1,538,464	0.95%	-22.58%
Other Compensation	613OTC	46,899	0.03%	39,070	0.02%	-16.69%
Total Salaries and Wages		90,600,048	57.14%	93,414,823	57.89%	3.11%
Employee Benefits	614BEN	28,814,443	18.17%	31,297,268	19.40%	8.62%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	263,578	0.17%	138,318	0.09%	-47.52%
Termination Pay	615TRP	781,984	0.49%	582,477	0.36%	-25.51%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		29,860,006	18.83%	32,018,063	19.84%	7.23%
Total Personal Services		120,460,054	75.97%	125,432,886	77.74%	4.13%
Operating Expenses						
Contracted Services	621SRV	3,218,285	2.03%	2,947,363	1.83%	-8.42%
Supplies	622SUP	6,972,534	4.40%	6,471,252	4.01%	-7.19%
Communications	623COM	1,303,729	0.82%	1,118,887	0.69%	-14.18%
Travel	624TRV	1,169,280	0.74%	948,549	0.59%	-18.88%
Rent	625RNT	1,507,905	0.95%	1,449,867	0.90%	-3.85%
Utilities	626UTL	4,365,326	2.75%	4,639,640	2.88%	6.28%
Repairs & Maintenance	627MNT	1,133,775	0.72%	831,648	0.52%	-26.65%
Other	628OTH	-2,384,821	-1.50%	-2,423,980	-1.50%	1.64%
Waivers & Scholarships	628WAV	13,421,416	8.46%	14,990,748	9.29%	11.69%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	214	0.00%	0	0.00%	-100.00%
Total Operating Expenses		30,707,642	19.37%	30,973,974	19.20%	0.87%
Capital and Transfers						
Capital Equipment	631CEQ	1,894,794	1.20%	1,737,826	1.08%	-8.28%
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	430,576	0.27%	512,804	0.32%	19.10%
Total Capital		2,325,371	1.47%	2,250,630	1.39%	-3.21%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	5,064,620	3.19%	2,700,148	1.67%	-46.69%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		5,064,620	3.19%	2,700,148	1.67%	-46.69%
Total Capital and Transfers		7,389,990	4.66%	4,950,778	3.07%	-33.01%
Total Expenses		158,557,686	100.00%	161,357,638	100.00%	1.77%