

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

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	588,523	14.96%	518,864	15.73%	-11.84%
Contract Administrative	611ADM	142,406	3.62%	218,190	6.61%	53.22%
Classified	611CLS	522,754	13.29%	498,508	15.11%	-4.64%
Graduate Assistants	611GST	88,199	2.24%	34,100	1.03%	-61.34%
Contract Professional	611PRF	335,660	8.53%	289,272	8.77%	-13.82%
Other Salaries	612OTS	156,767	3.99%	232,320	7.04%	48.19%
Other Compensation	613OTC	1,309	0.03%	936	0.03%	-28.52%
Total Salaries and Wages		1,835,617	46.67%	1,792,190	54.33%	-2.37%
Employee Benefits	614BEN	535,469	13.61%	490,468	14.87%	-8.40%
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	13,554	0.34%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		549,023	13.96%	490,468	14.87%	-10.67%
Total Personal Services		2,384,640	60.62%	2,282,658	69.20%	-4.28%
Operating Expenses						
Contracted Services	621SRV	140,418	3.57%	185,382	5.62%	32.02%
Supplies	622SUP	99,001	2.52%	121,739	3.69%	22.97%
Communications	623COM	29,834	0.76%	34,455	1.04%	15.49%
Travel	624TRV	76,345	1.94%	91,470	2.77%	19.81%
Rent	625RNT	8,600	0.22%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	20,547	0.52%	8,200	0.25%	-60.09%
Other	628OTH	163,177	4.15%	264,797	8.03%	62.28%
Waivers & Scholarships	628WAV	2,168	0.06%	10,000	0.30%	361.22%
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		540,091	13.73%	716,043	21.71%	32.58%
Capital and Transfers						
Capital Equipment	631CEQ	354,187	9.00%	300,000	9.09%	-15.30%
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	9,000	0.23%	0	0.00%	-100.00%
Total Capital		363,187	9.23%	300,000	9.09%	-17.40%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	645,606	16.41%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		645,606	16.41%	0	0.00%	-100.00%
Total Capital and Transfers		1,008,793	25.65%	300,000	9.09%	-70.26%
Total Expenses		3,933,524	100.00%	3,298,701	100.00%	-16.14%