

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

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	12,383	0.84%	7,724	0.51%	-37.62%
Contract Administrative	611ADM	141,290	9.54%	145,722	9.58%	3.14%
Classified	611CLS	518,194	34.98%	543,734	35.74%	4.93%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	282,903	19.10%	284,028	18.67%	0.40%
Other Salaries	612OTS	42,128	2.84%	63,946	4.20%	51.79%
Other Compensation	613OTC	3,362	0.23%	3,029	0.20%	-9.89%
<b>Total Salaries and Wages</b>		<b>1,000,259</b>	<b>67.53%</b>	<b>1,048,183</b>	<b>68.90%</b>	<b>4.79%</b>
Employee Benefits	614BEN	359,617	24.28%	395,048	25.97%	9.85%
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>359,617</b>	<b>24.28%</b>	<b>395,048</b>	<b>25.97%</b>	<b>9.85%</b>
<b>Total Personal Services</b>		<b>1,359,876</b>	<b>91.80%</b>	<b>1,443,231</b>	<b>94.87%</b>	<b>6.13%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	24,585	1.66%	20,000	1.31%	-18.65%
Supplies	622SUP	16,068	1.08%	5,825	0.38%	-63.75%
Communications	623COM	27,339	1.85%	9,763	0.64%	-64.29%
Travel	624TRV	5,648	0.38%	7,300	0.48%	29.25%
Rent	625RNT	11,887	0.80%	13,000	0.85%	9.36%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	1,113	0.08%	500	0.03%	-55.08%
Other	628OTH	34,766	2.35%	21,629	1.42%	-37.79%
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>121,406</b>	<b>8.20%</b>	<b>78,017</b>	<b>5.13%</b>	<b>-35.74%</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>1,481,283</b>	<b>100.00%</b>	<b>1,521,248</b>	<b>100.00%</b>	<b>2.70%</b>