

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

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	1,136,674	5.65%	1,123,756	5.45%	-1.14%
Contract Administrative	611ADM	2,660,852	13.21%	2,896,889	14.05%	8.87%
Classified	611CLS	3,354,054	16.66%	3,774,518	18.31%	12.54%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,362,898	11.73%	2,181,674	10.58%	-7.67%
Other Salaries	612OTS	420,334	2.09%	297,084	1.44%	-29.32%
Other Compensation	613OTC	9,650	0.05%	7,627	0.04%	-20.96%
Total Salaries and Wages		9,944,462	49.39%	10,281,548	49.86%	3.39%
Employee Benefits	614BEN	3,389,390	16.83%	3,733,609	18.11%	10.16%
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	25,001	0.12%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,414,390	16.96%	3,733,609	18.11%	9.35%
Total Personal Services		13,358,852	66.34%	14,015,157	67.97%	4.91%
Operating Expenses						
Contracted Services	621SRV	131,546	0.65%	116,528	0.57%	-11.42%
Supplies	622SUP	4,543,030	22.56%	4,177,814	20.26%	-8.04%
Communications	623COM	195,154	0.97%	177,674	0.86%	-8.96%
Travel	624TRV	154,037	0.76%	131,792	0.64%	-14.44%
Rent	625RNT	11,728	0.06%	6,363	0.03%	-45.75%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	25,639	0.13%	21,804	0.11%	-14.96%
Other	628OTH	234,433	1.16%	828,132	4.02%	253.25%
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		5,295,567	26.30%	5,460,107	26.48%	3.11%
Capital and Transfers						
Capital Equipment	631CEQ	1,418,156	7.04%	1,134,493	5.50%	-20.00%
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	59,147	0.29%	9,982	0.05%	-83.12%
Total Capital		1,477,302	7.34%	1,144,475	5.55%	-22.53%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	4,000	0.02%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		4,000	0.02%	0	0.00%	-100.00%
Total Capital and Transfers		1,481,302	7.36%	1,144,475	5.55%	-22.74%
Total Expenses		20,135,721	100.00%	20,619,739	100.00%	2.40%