

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

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	5,000	0.05%	5,000	0.05%	0.00%
Contract Administrative	611ADM	1,056,966	9.94%	1,023,137	9.96%	-3.20%
Classified	611CLS	2,767,597	26.04%	2,763,396	26.90%	-0.15%
Graduate Assistants	611GST	0	0.00%	10,134	0.10%	0.00%
Contract Professional	611PRF	2,476,530	23.30%	2,282,403	22.22%	-7.84%
Other Salaries	612OTS	216,699	2.04%	182,590	1.78%	-15.74%
Other Compensation	613OTC	17,587	0.17%	14,780	0.14%	-15.96%
Total Salaries and Wages		6,540,381	61.53%	6,281,440	61.14%	-3.96%
Employee Benefits	614BEN	2,290,997	21.55%	2,395,302	23.31%	4.55%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	76,532	0.72%	0	0.00%	-100.00%
Termination Pay	615TRP	88,227	0.83%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,455,755	23.10%	2,395,302	23.31%	-2.46%
Total Personal Services		8,996,136	84.63%	8,676,742	84.45%	-3.55%
Operating Expenses						
Contracted Services	621SRV	200,279	1.88%	152,753	1.49%	-23.73%
Supplies	622SUP	342,682	3.22%	159,041	1.55%	-53.59%
Communications	623COM	194,429	1.83%	179,529	1.75%	-7.66%
Travel	624TRV	256,566	2.41%	267,262	2.60%	4.17%
Rent	625RNT	49,758	0.47%	5,893	0.06%	-88.16%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	7,707	0.07%	7,961	0.08%	3.30%
Other	628OTH	439,282	4.13%	474,751	4.62%	8.07%
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		1,490,703	14.02%	1,247,190	12.14%	-16.34%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	99,133	0.96%	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	2,162	0.02%	0	0.00%	-100.00%
Total Capital		2,162	0.02%	99,133	0.96%	4485.46%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	140,500	1.32%	251,000	2.44%	78.65%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		140,500	1.32%	251,000	2.44%	78.65%
Total Capital and Transfers		142,662	1.34%	350,133	3.41%	145.43%
Total Expenses		10,629,501	100.00%	10,274,065	100.00%	-3.34%