

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2014
Institutional 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	10,731	0.07%	0	0.00%	-100.00%
Contract Administrative	611ADM	2,005,221	12.66%	2,097,946	15.78%	4.62%
Classified	611CLS	6,916,974	43.66%	7,285,312	54.78%	5.33%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,222,057	14.03%	2,513,218	18.90%	13.10%
Other Salaries	612OTS	199,249	1.26%	179,005	1.35%	-10.16%
Other Compensation	613OTC	7,506	0.05%	8,820	0.07%	17.50%
Total Salaries and Wages		11,361,738	71.72%	12,084,301	90.87%	6.36%
Employee Benefits	614BEN	3,748,906	23.66%	4,023,975	30.26%	7.34%
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	83,303	0.53%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,832,208	24.19%	4,023,975	30.26%	5.00%
Total Personal Services		15,193,947	95.91%	16,108,276	121.12%	6.02%
Operating Expenses						
Contracted Services	621SRV	1,656,686	10.46%	1,213,822	9.13%	-26.73%
Supplies	622SUP	428,635	2.71%	372,588	2.80%	-13.08%
Communications	623COM	307,291	1.94%	264,266	1.99%	-14.00%
Travel	624TRV	211,289	1.33%	166,399	1.25%	-21.25%
Rent	625RNT	4,007	0.03%	13,000	0.10%	224.43%
Utilities	626UTL	3,182	0.02%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	21,715	0.14%	9,053	0.07%	-58.31%
Other	628OTH	-4,298,625	-27.13%	-7,129,451	-53.61%	65.85%
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	147	0.00%	0	0.00%	-100.00%
Total Operating Expenses		-1,665,674	-10.51%	-5,090,323	-38.28%	205.60%
Capital and Transfers						
Capital Equipment	631CEQ	20,075	0.13%	0	0.00%	-100.00%
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	4,109	0.03%	0	0.00%	-100.00%
Total Capital		24,184	0.15%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	2,289,495	14.45%	2,281,148	17.15%	-0.36%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		2,289,495	14.45%	2,281,148	17.15%	-0.36%
Total Capital and Transfers		2,313,679	14.60%	2,281,148	17.15%	-1.41%
Total Expenses		15,841,952	100.00%	13,299,101	100.00%	-16.05%