

**The University of Montana**  
**UM-Missoula**  
**Current Unrestricted Expenses**  
**Fiscal Year 2014**  
**Operation & Maintenance of Plant**

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	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	109,127	0.66%	113,192	0.66%	3.72%
Classified	611CLS	4,917,654	29.96%	5,250,199	30.56%	6.76%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	455,664	2.78%	465,753	2.71%	2.21%
Other Salaries	612OTS	316,903	1.93%	329,607	1.92%	4.01%
Other Compensation	613OTC	5,723	0.03%	3,878	0.02%	-32.24%
<b>Total Salaries and Wages</b>		<b>5,805,071</b>	<b>35.37%</b>	<b>6,162,629</b>	<b>35.88%</b>	<b>6.16%</b>
Employee Benefits	614BEN	2,298,908	14.01%	2,563,104	14.92%	11.49%
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	76,605	0.47%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,375,513</b>	<b>14.47%</b>	<b>2,563,104</b>	<b>14.92%</b>	<b>7.90%</b>
<b>Total Personal Services</b>		<b>8,180,584</b>	<b>49.84%</b>	<b>8,725,733</b>	<b>50.80%</b>	<b>6.66%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	569,437	3.47%	801,588	4.67%	40.77%
Supplies	622SUP	424,610	2.59%	386,441	2.25%	-8.99%
Communications	623COM	30,468	0.19%	27,926	0.16%	-8.34%
Travel	624TRV	7,613	0.05%	12,430	0.07%	63.28%
Rent	625RNT	1,315,864	8.02%	1,320,642	7.69%	0.36%
Utilities	626UTL	4,352,883	26.52%	4,639,040	27.01%	6.57%
Repairs & Maintenance	627MNT	870,474	5.30%	662,833	3.86%	-23.85%
Other	628OTH	48,058	0.29%	114,370	0.67%	137.98%
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>7,619,407</b>	<b>46.42%</b>	<b>7,965,270</b>	<b>46.37%</b>	<b>4.54%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	20,000	0.12%	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	326,893	1.99%	468,859	2.73%	43.43%
<b>Total Capital</b>		<b>346,893</b>	<b>2.11%</b>	<b>468,859</b>	<b>2.73%</b>	<b>35.16%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	267,310	1.63%	18,000	0.10%	-93.27%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>267,310</b>	<b>1.63%</b>	<b>18,000</b>	<b>0.10%</b>	<b>-93.27%</b>
<b>Total Capital and Transfers</b>		<b>614,203</b>	<b>3.74%</b>	<b>486,859</b>	<b>2.83%</b>	<b>-20.73%</b>
<b>Total Expenses</b>		<b>16,414,194</b>	<b>100.00%</b>	<b>17,177,862</b>	<b>100.00%</b>	<b>4.65%</b>