

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	46,680,950	30.18%	51,031,443	31.86%	9.32%
Contract Administrative	611ADM	6,437,578	4.16%	6,614,841	4.13%	2.75%
Classified	611CLS	21,561,404	13.94%	22,491,973	14.04%	4.32%
Graduate Assistants	611GST	4,203,143	2.72%	3,860,174	2.41%	-8.16%
Contract Professional	611PRF	9,633,440	6.23%	8,462,145	5.28%	-12.16%
Other Salaries	612OTS	1,719,484	1.11%	1,405,482	0.88%	-18.26%
Other Compensation	613OTC	40,280	0.03%	36,186	0.02%	-10.16%
Total Salaries and Wages		90,276,279	58.37%	93,902,244	58.62%	4.02%
Employee Benefits	614BEN	29,987,259	19.39%	32,574,656	20.33%	8.63%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	386,084	0.25%	388,318	0.24%	0.58%
Termination Pay	615TRP	1,236,928	0.80%	582,477	0.36%	-52.91%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		31,610,270	20.44%	33,545,451	20.94%	6.12%
Total Personal Services		121,886,549	78.81%	127,447,695	79.56%	4.56%
Operating Expenses						
Contracted Services	621SRV	3,049,298	1.97%	3,025,351	1.89%	-0.79%
Supplies	622SUP	6,265,397	4.05%	5,887,852	3.68%	-6.03%
Communications	623COM	1,322,640	0.86%	1,123,964	0.70%	-15.02%
Travel	624TRV	1,061,497	0.69%	800,912	0.50%	-24.55%
Rent	625RNT	1,557,285	1.01%	1,431,755	0.89%	-8.06%
Utilities	626UTL	4,178,294	2.70%	4,639,040	2.90%	11.03%
Repairs & Maintenance	627MNT	1,022,919	0.66%	795,764	0.50%	-22.21%
Other	628OTH	-4,764,503	-3.08%	-4,392,510	-2.74%	-7.81%
Waivers & Scholarships	628WAV	14,541,909	9.40%	14,818,382	9.25%	1.90%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	313	0.00%	0	0.00%	-100.00%
Total Operating Expenses		28,235,050	18.26%	28,130,510	17.56%	-0.37%
Capital and Transfers						
Capital Equipment	631CEQ	1,190,399	0.77%	1,640,195	1.02%	37.79%
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	536,256	0.35%	514,180	0.32%	-4.12%
Total Capital		1,726,655	1.12%	2,154,375	1.34%	24.77%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	2,814,393	1.82%	2,464,391	1.54%	-12.44%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		2,814,393	1.82%	2,464,391	1.54%	-12.44%
Total Capital and Transfers		4,541,048	2.94%	4,618,766	2.88%	1.71%
Total Expenses		154,662,647	100.00%	160,196,971	100.00%	3.58%