

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

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	45,241,431	59.58%	49,579,986	61.42%	9.59%
Contract Administrative	611ADM	152,784	0.20%	18,309	0.02%	-88.02%
Classified	611CLS	3,161,535	4.16%	3,522,071	4.36%	11.40%
Graduate Assistants	611GST	4,085,688	5.38%	3,781,224	4.68%	-7.45%
Contract Professional	611PRF	900,263	1.19%	713,837	0.88%	-20.71%
Other Salaries	612OTS	472,267	0.62%	244,932	0.30%	-48.14%
Other Compensation	613OTC	922	0.00%	0	0.00%	-100.00%
Total Salaries and Wages		54,014,889	71.13%	57,860,359	71.68%	7.12%
Employee Benefits	614BEN	16,748,345	22.06%	18,691,803	23.16%	11.60%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	384,492	0.51%	388,318	0.48%	1.00%
Termination Pay	615TRP	859,714	1.13%	582,477	0.72%	-32.25%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		17,992,551	23.69%	19,662,598	24.36%	9.28%
Total Personal Services		72,007,441	94.82%	77,522,957	96.04%	7.66%
Operating Expenses						
Contracted Services	621SRV	465,230	0.61%	486,953	0.60%	4.67%
Supplies	622SUP	803,448	1.06%	1,200,379	1.49%	49.40%
Communications	623COM	499,920	0.66%	452,465	0.56%	-9.49%
Travel	624TRV	409,557	0.54%	259,150	0.32%	-36.72%
Rent	625RNT	98,378	0.13%	8,820	0.01%	-91.03%
Utilities	626UTL	10,015	0.01%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	105,719	0.14%	116,423	0.14%	10.12%
Other	628OTH	1,347,131	1.77%	579,277	0.72%	-57.00%
Waivers & Scholarships	628WAV	1,491	0.00%	5,000	0.01%	235.35%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	13	0.00%	0	0.00%	-100.00%
Total Operating Expenses		3,740,903	4.93%	3,108,467	3.85%	-16.91%
Capital and Transfers						
Capital Equipment	631CEQ	5,612	0.01%	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	34,605	0.05%	37,332	0.05%	7.88%
Total Capital		40,217	0.05%	37,332	0.05%	-7.17%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	150,000	0.20%	50,000	0.06%	-66.67%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		150,000	0.20%	50,000	0.06%	-66.67%
Total Capital and Transfers		190,217	0.25%	87,332	0.11%	-54.09%
Total Expenses		75,938,561	100.00%	80,718,756	100.00%	6.29%