

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

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	331,911	11.09%	208,575	9.25%	-37.16%
Contract Administrative	611ADM	125,821	4.21%	264,917	11.75%	110.55%
Classified	611CLS	452,397	15.12%	460,032	20.40%	1.69%
Graduate Assistants	611GST	116,776	3.90%	78,950	3.50%	-32.39%
Contract Professional	611PRF	287,568	9.61%	197,518	8.76%	-31.31%
Other Salaries	612OTS	173,782	5.81%	208,531	9.25%	20.00%
Other Compensation	613OTC	1,296	0.04%	948	0.04%	-26.84%
Total Salaries and Wages		1,489,549	49.78%	1,419,471	62.96%	-4.70%
Employee Benefits	614BEN	450,130	15.04%	488,602	21.67%	8.55%
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	11,697	0.39%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		461,827	15.44%	488,602	21.67%	5.80%
Total Personal Services		1,951,376	65.22%	1,908,073	84.63%	-2.22%
Operating Expenses						
Contracted Services	621SRV	100,647	3.36%	53,907	2.39%	-46.44%
Supplies	622SUP	56,055	1.87%	62,599	2.78%	11.67%
Communications	623COM	24,700	0.83%	19,745	0.88%	-20.06%
Travel	624TRV	99,848	3.34%	59,595	2.64%	-40.31%
Rent	625RNT	53,493	1.79%	20,000	0.89%	-62.61%
Utilities	626UTL	219	0.01%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	30,310	1.01%	7,430	0.33%	-75.49%
Other	628OTH	135,447	4.53%	51,690	2.29%	-61.84%
Waivers & Scholarships	628WAV	5,824	0.19%	5,530	0.25%	-5.05%
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		506,543	16.93%	280,496	12.44%	-44.63%
Capital and Transfers						
Capital Equipment	631CEQ	11,300	0.38%	40,000	1.77%	253.98%
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	15,000	0.50%	0	0.00%	-100.00%
Total Capital		26,300	0.88%	40,000	1.77%	52.09%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	507,748	16.97%	26,000	1.15%	-94.88%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		507,748	16.97%	26,000	1.15%	-94.88%
Total Capital and Transfers		534,048	17.85%	66,000	2.93%	-87.64%
Total Expenses		2,991,967	100.00%	2,254,569	100.00%	-24.65%