

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

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	11,871	0.80%	7,724	0.54%	-34.93%
Contract Administrative	611ADM	161,722	10.90%	170,025	11.92%	5.13%
Classified	611CLS	505,974	34.10%	526,804	36.92%	4.12%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	272,814	18.39%	250,733	17.57%	-8.09%
Other Salaries	612OTS	44,858	3.02%	48,774	3.42%	8.73%
Other Compensation	613OTC	1,456	0.10%	0	0.00%	-100.00%
<b>Total Salaries and Wages</b>		<b>998,695</b>	<b>67.32%</b>	<b>1,004,060</b>	<b>70.37%</b>	<b>0.54%</b>
Employee Benefits	614BEN	378,090	25.48%	402,874	28.23%	6.56%
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	34,383	2.32%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>412,473</b>	<b>27.80%</b>	<b>402,874</b>	<b>28.23%</b>	<b>-2.33%</b>
<b>Total Personal Services</b>		<b>1,411,169</b>	<b>95.12%</b>	<b>1,406,934</b>	<b>98.60%</b>	<b>-0.30%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	14,250	0.96%	0	0.00%	-100.00%
Supplies	622SUP	5,843	0.39%	4,456	0.31%	-23.74%
Communications	623COM	12,869	0.87%	1,763	0.12%	-86.30%
Travel	624TRV	8,063	0.54%	300	0.02%	-96.28%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	2,339	0.16%	250	0.02%	-89.31%
Other	628OTH	29,077	1.96%	13,171	0.92%	-54.70%
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>72,443</b>	<b>4.88%</b>	<b>19,940</b>	<b>1.40%</b>	<b>-72.47%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	0	0.00%	0	0.00%	0.00%
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	0	0.00%	0	0.00%	0.00%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,483,611</b>	<b>100.00%</b>	<b>1,426,874</b>	<b>100.00%</b>	<b>-3.82%</b>