

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

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	1,089,186	5.37%	1,209,857	6.00%	11.08%
Contract Administrative	611ADM	2,813,020	13.87%	2,706,894	13.42%	-3.77%
Classified	611CLS	3,273,900	16.14%	3,614,465	17.92%	10.40%
Graduate Assistants	611GST	679	0.00%	0	0.00%	-100.00%
Contract Professional	611PRF	2,634,002	12.99%	2,465,843	12.22%	-6.38%
Other Salaries	612OTS	382,364	1.89%	309,691	1.54%	-19.01%
Other Compensation	613OTC	8,290	0.04%	7,200	0.04%	-13.15%
Total Salaries and Wages		10,201,441	50.30%	10,313,950	51.13%	1.10%
Employee Benefits	614BEN	3,637,366	17.94%	3,969,958	19.68%	9.14%
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	73,676	0.36%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,711,042	18.30%	3,969,958	19.68%	6.98%
Total Personal Services		13,912,483	68.60%	14,283,908	70.81%	2.67%
Operating Expenses						
Contracted Services	621SRV	108,103	0.53%	95,283	0.47%	-11.86%
Supplies	622SUP	4,477,073	22.08%	3,675,880	18.22%	-17.90%
Communications	623COM	223,703	1.10%	208,581	1.03%	-6.76%
Travel	624TRV	154,135	0.76%	118,027	0.59%	-23.43%
Rent	625RNT	24,244	0.12%	5,928	0.03%	-75.55%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	30,312	0.15%	22,560	0.11%	-25.57%
Other	628OTH	173,396	0.86%	267,615	1.33%	54.34%
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%
Total Operating Expenses		5,190,965	25.60%	4,393,874	21.78%	-15.36%
Capital and Transfers						
Capital Equipment	631CEQ	1,165,804	5.75%	1,490,062	7.39%	27.81%
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	10,080	0.05%	4,415	0.02%	-56.20%
Total Capital		1,175,884	5.80%	1,494,477	7.41%	27.09%
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%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		1,175,884	5.80%	1,494,477	7.41%	27.09%
Total Expenses		20,279,332	100.00%	20,172,259	100.00%	-0.53%