

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

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	5,000	0.05%	25,301	0.24%	406.02%
Contract Administrative	611ADM	932,253	8.76%	1,063,003	10.23%	14.03%
Classified	611CLS	2,510,515	23.60%	2,971,678	28.60%	18.37%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,725,731	25.62%	2,165,364	20.84%	-20.56%
Other Salaries	612OTS	250,932	2.36%	158,193	1.52%	-36.96%
Other Compensation	613OTC	16,673	0.16%	16,780	0.16%	0.64%
<b>Total Salaries and Wages</b>		<b>6,441,104</b>	<b>60.54%</b>	<b>6,400,319</b>	<b>61.60%</b>	<b>-0.63%</b>
Employee Benefits	614BEN	2,431,877	22.86%	2,547,499	24.52%	4.75%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	1,592	0.01%	0	0.00%	-100.00%
Termination Pay	615TRP	96,838	0.91%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,530,307</b>	<b>23.78%</b>	<b>2,547,499</b>	<b>24.52%</b>	<b>0.68%</b>
<b>Total Personal Services</b>		<b>8,971,411</b>	<b>84.32%</b>	<b>8,947,818</b>	<b>86.12%</b>	<b>-0.26%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	241,047	2.27%	183,578	1.77%	-23.84%
Supplies	622SUP	290,515	2.73%	207,772	2.00%	-28.48%
Communications	623COM	286,602	2.69%	190,803	1.84%	-33.43%
Travel	624TRV	241,944	2.27%	220,098	2.12%	-9.03%
Rent	625RNT	56,244	0.53%	2,197	0.02%	-96.09%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	38,265	0.36%	17,754	0.17%	-53.60%
Other	628OTH	500,102	4.70%	256,287	2.47%	-48.75%
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>1,654,719</b>	<b>15.55%</b>	<b>1,078,489</b>	<b>10.38%</b>	<b>-34.82%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	7,683	0.07%	110,133	1.06%	1333.53%
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	5,326	0.05%	3,574	0.03%	-32.89%
<b>Total Capital</b>		<b>13,008</b>	<b>0.12%</b>	<b>113,707</b>	<b>1.09%</b>	<b>774.12%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	250,000	2.41%	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>250,000</b>	<b>2.41%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>13,008</b>	<b>0.12%</b>	<b>363,707</b>	<b>3.50%</b>	<b>2695.98%</b>
<b>Total Expenses</b>		<b>10,639,138</b>	<b>100.00%</b>	<b>10,390,014</b>	<b>100.00%</b>	<b>-2.34%</b>