

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2015
Institutional 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	1,100	0.01%	0	0.00%	-100.00%
Contract Administrative	611ADM	2,139,317	17.12%	2,277,099	16.47%	6.44%
Classified	611CLS	6,759,877	54.11%	6,552,769	47.40%	-3.06%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	2,370,397	18.97%	2,339,384	16.92%	-1.31%
Other Salaries	612OTS	85,374	0.68%	111,642	0.81%	30.77%
Other Compensation	613OTC	8,284	0.07%	7,380	0.05%	-10.91%
Total Salaries and Wages		11,364,349	90.96%	11,288,274	81.66%	-0.67%
Employee Benefits	614BEN	3,995,552	31.98%	4,001,771	28.95%	0.16%
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	58,668	0.47%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,054,220	32.45%	4,001,771	28.95%	-1.29%
Total Personal Services		15,418,569	123.42%	15,290,045	110.61%	-0.83%
Operating Expenses						
Contracted Services	621SRV	1,483,907	11.88%	1,440,416	10.42%	-2.93%
Supplies	622SUP	263,099	2.11%	365,860	2.65%	39.06%
Communications	623COM	241,665	1.93%	222,681	1.61%	-7.86%
Travel	624TRV	140,485	1.12%	131,312	0.95%	-6.53%
Rent	625RNT	4,460	0.04%	12,500	0.09%	180.27%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	13,254	0.11%	12,418	0.09%	-6.31%
Other	628OTH	-7,031,483	-56.28%	-5,772,297	-41.76%	-17.91%
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	300	0.00%	0	0.00%	-100.00%
Total Operating Expenses		-4,884,313	-39.10%	-3,587,110	-25.95%	-26.56%
Capital and Transfers						
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	4,324	0.03%	0	0.00%	-100.00%
Total Capital		4,324	0.03%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,954,580	15.65%	2,120,391	15.34%	8.48%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,954,580	15.65%	2,120,391	15.34%	8.48%
Total Capital and Transfers		1,958,904	15.68%	2,120,391	15.34%	8.24%
Total Expenses		12,493,160	100.00%	13,823,326	100.00%	10.65%