

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2015
Operation & Maintenance of Plant

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	451	0.00%	0	0.00%	-100.00%
Contract Administrative	611ADM	112,661	0.69%	114,594	0.69%	1.72%
Classified	611CLS	4,897,207	30.04%	4,844,154	29.18%	-1.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	442,666	2.72%	329,466	1.98%	-25.57%
Other Salaries	612OTS	309,907	1.90%	323,719	1.95%	4.46%
Other Compensation	613OTC	3,359	0.02%	3,878	0.02%	15.45%
Total Salaries and Wages		5,766,251	35.37%	5,615,811	33.82%	-2.61%
Employee Benefits	614BEN	2,345,899	14.39%	2,472,149	14.89%	5.38%
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	101,951	0.63%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,447,850	15.02%	2,472,149	14.89%	0.99%
Total Personal Services		8,214,100	50.39%	8,087,960	48.71%	-1.54%
Operating Expenses						
Contracted Services	621SRV	636,114	3.90%	765,214	4.61%	20.30%
Supplies	622SUP	369,364	2.27%	370,906	2.23%	0.42%
Communications	623COM	33,180	0.20%	27,926	0.17%	-15.83%
Travel	624TRV	7,464	0.05%	12,430	0.07%	66.54%
Rent	625RNT	1,320,468	8.10%	1,382,310	8.33%	4.68%
Utilities	626UTL	4,168,060	25.57%	4,639,040	27.94%	11.30%
Repairs & Maintenance	627MNT	802,720	4.92%	618,929	3.73%	-22.90%
Other	628OTH	81,827	0.50%	211,747	1.28%	158.77%
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		7,419,195	45.51%	8,028,502	48.35%	8.21%
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	466,921	2.86%	468,859	2.82%	0.42%
Total Capital		466,921	2.86%	468,859	2.82%	0.42%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	202,065	1.24%	18,000	0.11%	-91.09%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		202,065	1.24%	18,000	0.11%	-91.09%
Total Capital and Transfers		668,986	4.10%	486,859	2.93%	-27.22%
Total Expenses		16,302,282	100.00%	16,603,321	100.00%	1.85%