

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2013

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	45,141,583	28.92%	48,056,978	29.68%	6.46%
Contract Administrative	611ADM	5,982,078	3.83%	6,016,784	3.72%	0.58%
Classified	611CLS	21,480,392	13.76%	23,417,707	14.46%	9.02%
Graduate Assistants	611GST	3,950,601	2.53%	3,942,935	2.44%	-0.19%
Contract Professional	611PRF	7,501,935	4.81%	7,781,213	4.81%	3.72%
Other Salaries	612OTS	2,175,998	1.39%	1,645,414	1.02%	-24.38%
Other Compensation	613OTC	40,813	0.03%	29,533	0.02%	-27.64%
Total Salaries and Wages		86,273,399	55.27%	90,890,564	56.14%	5.35%
Employee Benefits	614BEN	27,426,193	17.57%	28,601,803	17.67%	4.29%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	114,832	0.07%	388,318	0.24%	238.16%
Termination Pay	615TRP	618,229	0.40%	582,477	0.36%	-5.78%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		28,159,253	18.04%	29,572,598	18.26%	5.02%
Total Personal Services		114,432,653	73.31%	120,463,162	74.40%	5.27%
Operating Expenses						
Contracted Services	621SRV	3,595,876	2.30%	3,445,693	2.13%	-4.18%
Supplies	622SUP	6,148,385	3.94%	7,280,945	4.50%	18.42%
Communications	623COM	1,490,053	0.95%	1,323,902	0.82%	-11.15%
Travel	624TRV	1,371,333	0.88%	1,149,232	0.71%	-16.20%
Rent	625RNT	1,574,199	1.01%	1,543,548	0.95%	-1.95%
Utilities	626UTL	4,621,405	2.96%	5,016,120	3.10%	8.54%
Repairs & Maintenance	627MNT	1,174,382	0.75%	1,007,722	0.62%	-14.19%
Other	628OTH	-3,511,584	-2.25%	616,076	0.38%	-117.54%
Waivers & Scholarships	628WAV	13,577,518	8.70%	14,497,577	8.95%	6.78%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	63	0.00%	0	0.00%	-100.00%
Total Operating Expenses		30,041,631	19.25%	35,880,815	22.16%	19.44%
Capital and Transfers						
Capital Equipment	631CEQ	1,618,373	1.04%	2,590,265	1.60%	60.05%
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	277,927	0.18%	49,631	0.03%	-82.14%
Total Capital		1,896,300	1.21%	2,639,896	1.63%	39.21%
Mandatory Transfer Out	687MXF	42,570	0.03%	0	0.00%	-100.00%
NonMandatory Transfer Out	688NXF	9,678,881	6.20%	2,927,666	1.81%	-69.75%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		9,721,451	6.23%	2,927,666	1.81%	-69.88%
Total Capital and Transfers		11,617,750	7.44%	5,567,562	3.44%	-52.08%
Total Expenses		156,092,034	100.00%	161,911,539	100.00%	3.73%