

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

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	437,984	18.25%	466,551	13.71%	6.52%
Contract Administrative	611ADM	93,221	3.88%	210,083	6.17%	125.36%
Classified	611CLS	494,676	20.61%	524,022	15.40%	5.93%
Graduate Assistants	611GST	53,059	2.21%	15,996	0.47%	-69.85%
Contract Professional	611PRF	202,520	8.44%	253,076	7.44%	24.96%
Other Salaries	612OTS	140,321	5.85%	103,000	3.03%	-26.60%
Other Compensation	613OTC	1,204	0.05%	0	0.00%	-100.00%
<b>Total Salaries and Wages</b>		<b>1,422,985</b>	<b>59.28%</b>	<b>1,572,728</b>	<b>46.22%</b>	<b>10.52%</b>
Employee Benefits	614BEN	424,879	17.70%	493,940	14.52%	16.25%
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	624	0.03%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>425,503</b>	<b>17.73%</b>	<b>493,940</b>	<b>14.52%</b>	<b>16.08%</b>
<b>Total Personal Services</b>		<b>1,848,488</b>	<b>77.00%</b>	<b>2,066,668</b>	<b>60.74%</b>	<b>11.80%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	126,120	5.25%	135,538	3.98%	7.47%
Supplies	622SUP	100,752	4.20%	82,362	2.42%	-18.25%
Communications	623COM	30,933	1.29%	31,566	0.93%	2.05%
Travel	624TRV	109,650	4.57%	103,670	3.05%	-5.45%
Rent	625RNT	19,822	0.83%	8,790	0.26%	-55.66%
Utilities	626UTL	3,299	0.14%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	8,780	0.37%	37,000	1.09%	321.41%
Other	628OTH	31,372	1.31%	127,629	3.75%	306.82%
Waivers & Scholarships	628WAV	15,950	0.66%	75,000	2.20%	370.23%
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>446,679</b>	<b>18.61%</b>	<b>601,555</b>	<b>17.68%</b>	<b>34.67%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	88,579	3.69%	666,490	19.59%	652.43%
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	0	0.00%	0	0.00%	0.00%
<b>Total Capital</b>		<b>88,579</b>	<b>3.69%</b>	<b>666,490</b>	<b>19.59%</b>	<b>652.43%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	16,819	0.70%	67,750	1.99%	302.82%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>16,819</b>	<b>0.70%</b>	<b>67,750</b>	<b>1.99%</b>	<b>302.82%</b>
<b>Total Capital and Transfers</b>		<b>105,398</b>	<b>4.39%</b>	<b>734,240</b>	<b>21.58%</b>	<b>596.64%</b>
<b>Total Expenses</b>		<b>2,400,564</b>	<b>100.00%</b>	<b>3,402,463</b>	<b>100.00%</b>	<b>41.74%</b>