

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

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	994,940	5.18%	1,160,795	5.65%	16.67%
Contract Administrative	611ADM	2,658,646	13.85%	2,698,804	13.14%	1.51%
Classified	611CLS	3,386,739	17.64%	3,791,861	18.46%	11.96%
Graduate Assistants	611GST	18,000	0.09%	0	0.00%	-100.00%
Contract Professional	611PRF	2,075,496	10.81%	1,984,222	9.66%	-4.40%
Other Salaries	612OTS	433,761	2.26%	336,022	1.64%	-22.53%
Other Compensation	613OTC	9,254	0.05%	5,993	0.03%	-35.24%
Total Salaries and Wages		9,576,836	49.89%	9,977,697	48.59%	4.19%
Employee Benefits	614BEN	3,267,439	17.02%	3,516,926	17.13%	7.64%
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	76,531	0.40%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,343,970	17.42%	3,516,926	17.13%	5.17%
Total Personal Services		12,920,806	67.31%	13,494,623	65.71%	4.44%
Operating Expenses						
Contracted Services	621SRV	187,056	0.97%	130,321	0.63%	-30.33%
Supplies	622SUP	3,785,186	19.72%	4,478,950	21.81%	18.33%
Communications	623COM	257,610	1.34%	184,939	0.90%	-28.21%
Travel	624TRV	192,059	1.00%	153,854	0.75%	-19.89%
Rent	625RNT	17,731	0.09%	6,353	0.03%	-64.17%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	33,860	0.18%	25,024	0.12%	-26.10%
Other	628OTH	331,918	1.73%	442,180	2.15%	33.22%
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		4,805,420	25.03%	5,421,621	26.40%	12.82%
Capital and Transfers						
Capital Equipment	631CEQ	1,353,382	7.05%	1,609,575	7.84%	18.93%
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	12,228	0.06%	9,982	0.05%	-18.37%
Total Capital		1,365,610	7.11%	1,619,557	7.89%	18.60%
Mandatory Transfer Out	687MXF	42,570	0.22%	0	0.00%	-100.00%
NonMandatory Transfer Out	688NXF	62,860	0.33%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		105,430	0.55%	0	0.00%	-100.00%
Total Capital and Transfers		1,471,040	7.66%	1,619,557	7.89%	10.10%
Total Expenses		19,197,266	100.00%	20,535,801	100.00%	6.97%