

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

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	5,000	0.05%	5,000	0.05%	0.00%
Contract Administrative	611ADM	988,976	10.03%	1,000,136	9.90%	1.13%
Classified	611CLS	2,657,890	26.97%	2,962,373	29.31%	11.46%
Graduate Assistants	611GST	0	0.00%	10,134	0.10%	0.00%
Contract Professional	611PRF	1,975,747	20.04%	1,895,360	18.75%	-4.07%
Other Salaries	612OTS	214,427	2.18%	159,900	1.58%	-25.43%
Other Compensation	613OTC	13,967	0.14%	13,532	0.13%	-3.11%
Total Salaries and Wages		5,856,007	59.41%	6,046,435	59.82%	3.25%
Employee Benefits	614BEN	2,102,718	21.33%	2,146,813	21.24%	2.10%
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	61,564	0.62%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		2,164,282	21.96%	2,146,813	21.24%	-0.81%
Total Personal Services		8,020,289	81.37%	8,193,248	81.07%	2.16%
Operating Expenses						
Contracted Services	621SRV	198,157	2.01%	170,607	1.69%	-13.90%
Supplies	622SUP	269,563	2.73%	226,847	2.24%	-15.85%
Communications	623COM	197,727	2.01%	178,128	1.76%	-9.91%
Travel	624TRV	254,389	2.58%	284,560	2.82%	11.86%
Rent	625RNT	56,680	0.58%	7,063	0.07%	-87.54%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	11,637	0.12%	9,263	0.09%	-20.40%
Other	628OTH	480,096	4.87%	786,171	7.78%	63.75%
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		1,468,249	14.90%	1,662,639	16.45%	13.24%
Capital and Transfers						
Capital Equipment	631CEQ	109,383	1.11%	110,000	1.09%	0.56%
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	1,663	0.02%	0	0.00%	-100.00%
Total Capital		111,046	1.13%	110,000	1.09%	-0.94%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	257,000	2.61%	141,000	1.40%	-45.14%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		257,000	2.61%	141,000	1.40%	-45.14%
Total Capital and Transfers		368,046	3.73%	251,000	2.48%	-31.80%
Total Expenses		9,856,583	100.00%	10,106,887	100.00%	2.54%