

The University of Montana
UM-Missoula
Current Unrestricted Expenses
Fiscal Year 2013
Institutional 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	13,076	0.09%	0	0.00%	-100.00%
Contract Administrative	611ADM	1,884,708	12.54%	1,857,345	11.35%	-1.45%
Classified	611CLS	6,489,077	43.17%	7,135,247	43.59%	9.96%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,927,645	12.82%	2,257,126	13.79%	17.09%
Other Salaries	612OTS	270,962	1.80%	424,794	2.59%	56.77%
Other Compensation	613OTC	9,775	0.07%	8,820	0.05%	-9.77%
Total Salaries and Wages		10,595,242	70.49%	11,683,332	71.37%	10.27%
Employee Benefits	614BEN	3,536,386	23.53%	3,706,233	22.64%	4.80%
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	86,859	0.58%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		3,623,244	24.11%	3,706,233	22.64%	2.29%
Total Personal Services		14,218,486	94.59%	15,389,565	94.01%	8.24%
Operating Expenses						
Contracted Services	621SRV	1,440,853	9.59%	1,238,096	7.56%	-14.07%
Supplies	622SUP	365,527	2.43%	389,300	2.38%	6.50%
Communications	623COM	368,895	2.45%	381,371	2.33%	3.38%
Travel	624TRV	240,434	1.60%	221,269	1.35%	-7.97%
Rent	625RNT	5,155	0.03%	3,255	0.02%	-36.86%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	23,648	0.16%	14,233	0.09%	-39.81%
Other	628OTH	-4,838,858	-32.19%	-3,775,948	-23.07%	-21.97%
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		-2,394,347	-15.93%	-1,528,424	-9.34%	-36.17%
Capital and Transfers						
Capital Equipment	631CEQ	14,833	0.10%	0	0.00%	-100.00%
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	1,481	0.01%	3,600	0.02%	143.15%
Total Capital		16,314	0.11%	3,600	0.02%	-77.93%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	3,190,468	21.23%	2,505,004	15.30%	-21.48%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		3,190,468	21.23%	2,505,004	15.30%	-21.48%
Total Capital and Transfers		3,206,782	21.33%	2,508,604	15.32%	-21.77%
Total Expenses		15,030,921	100.00%	16,369,745	100.00%	8.91%