

ARKANSAS DEPARTMENT OF HIGHER EDUCATION
ADHE 17-7A UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL FUNDS
ACTUAL/BUDGETED EXPENDITURES AND INCOME

FICE CODE _____ (SEE INSTRUCTIONS) **COMPLETED BY:** Eric Robinson
INSTITUTION UNIVERSITY OF ARKANSAS - FAYETTEVILLE **DATE COMPLETED:** 6-15-12
FISCAL YEAR 2013 **TELEPHONE NO.** (479) 575-6280

Report All Amounts To The Nearest Dollar.

ACTUAL OR BUDGETED:

Expenditure Category		Salaries			Non-Capital Maint. & Operating (D)	Capital Outlay (E)	Sub-Total (F)	Staff Benefits (G)	Total (H)
		Classified (A)	Unclassified (B)	Extra Help (C)					
Teaching Salaries	1		71,557,096			\$71,557,096	25,748,481	\$97,305,577	
Dept. Oper. Expense	2	3,424,655	14,306,551	1,193,404	2,988,272	21,912,882	5,314,996	27,227,878	
Off-Campus Credit	3	312,236	946,220	49,991		1,308,447	380,277	1,688,724	
Non-Credit Instruction	4	106,995	1,132,121		161,000	1,400,116	149,658	1,549,774	
Research	5	106,005	3,013,652	1,500	9,126,471	12,247,628	932,897	13,180,525	
Public Service	6	153,867	1,098,621		62,125	1,314,613	374,495	1,689,108	
Libraries	7	1,884,247	3,653,970	303,560	3,596,682	9,438,459	1,655,964	11,094,423	
Museums & Galleries	8		82,423			82,423	24,644	107,067	
Organized Activities	9					0		0	
Other Academic Support	10	1,913,765	9,094,545	48,301	3,608,925	14,665,536	3,281,423	17,946,959	
Student Services	11	3,665,619	5,091,204	1,532,986	2,589,378	12,879,187	2,604,488	15,483,675	
Institutional Support	12	7,962,454	10,507,471	100,302	13,686,655	32,256,882	5,519,384	37,776,266	
Utilities	13				17,197,237	17,197,237		17,197,237	
Other Plant Maintenance	14	2,096,738	760,218	27,049	13,377,591	16,261,596	845,106	17,106,702	
Scholarships & Fellowships	15				15,163,911	15,163,911		15,163,911	
Hospital & Clinics	16					0		0	
Other	17					0		0	
Transfers - Auxiliary	18							319,465	
Transfers - Mandatory	19							8,589,809	
Transfers -Non Mandatory	20								
TOTAL	21	\$21,626,581	\$121,244,092	\$3,257,093	\$81,558,247	\$0	\$227,686,013	\$46,831,813	\$283,427,100
Tuition and Fees	22							\$149,920,623	
Other Income	23							\$11,182,000	
Prior Year Balance	24								
General Revenue Appropriated	25							\$122,324,477	
Total Unrestricted E&G Revenue	26							\$283,427,100	

Form Revised 8/1/97