### Revenue by Fund and Source

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Revenue Source</th>
<th>2009 Revenue</th>
<th>2009 % of Total</th>
<th>2010 Revenue</th>
<th>2010 % of Total</th>
<th>2011 Revenue</th>
<th>2011 % of Total</th>
<th>2012 Revenue</th>
<th>2012 % of Total</th>
<th>2013 Revenue</th>
<th>2013 % of Total</th>
<th>FY12-13 Change</th>
<th>FY09-13 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>General Funds</td>
<td>97.2</td>
<td>4.8%</td>
<td>88.3</td>
<td>4.2%</td>
<td>105.3</td>
<td>4.8%</td>
<td>107.6</td>
<td>4.8%</td>
<td>103.2</td>
<td>4.8%</td>
<td>-4.13%</td>
<td>6.13%</td>
</tr>
<tr>
<td></td>
<td>Student Tuition &amp; Fees</td>
<td>1,805.0</td>
<td>88.4%</td>
<td>1,683.2</td>
<td>80.2%</td>
<td>1,785.0</td>
<td>81.2%</td>
<td>1,794.8</td>
<td>80.0%</td>
<td>1,775.3</td>
<td>82.3%</td>
<td>-1.09%</td>
<td>-1.65%</td>
</tr>
<tr>
<td></td>
<td>U of A Receipts</td>
<td>57.2</td>
<td>2.8%</td>
<td>146.6</td>
<td>7.0%</td>
<td>83.6</td>
<td>3.8%</td>
<td>310.8</td>
<td>13.8%</td>
<td>234.9</td>
<td>10.9%</td>
<td>-24.43%</td>
<td>310.86%</td>
</tr>
<tr>
<td></td>
<td>UA Intra-Agency Transfers</td>
<td>10.0</td>
<td>0.5%</td>
<td>35.6</td>
<td>1.7%</td>
<td>30.0</td>
<td>1.4%</td>
<td>4.0</td>
<td>0.2%</td>
<td>5.5</td>
<td>0.3%</td>
<td>38.00%</td>
<td>-44.80%</td>
</tr>
<tr>
<td>Unrestricted Total</td>
<td></td>
<td>1,969.4</td>
<td>96.4%</td>
<td>1,953.6</td>
<td>93.1%</td>
<td>2,003.9</td>
<td>91.1%</td>
<td>2,217.2</td>
<td>98.8%</td>
<td>2,118.9</td>
<td>98.2%</td>
<td>-4.44%</td>
<td>7.59%</td>
</tr>
<tr>
<td>Restricted</td>
<td>Federal Receipts</td>
<td>(0.1)</td>
<td>0.0%</td>
<td></td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.1</td>
<td>0.0%</td>
<td>0.2</td>
<td>0.0%</td>
<td>208.50%</td>
<td>-325.22%</td>
</tr>
<tr>
<td></td>
<td>State Inter-Agency Receipts</td>
<td></td>
<td></td>
<td>92.6</td>
<td>4.4%</td>
<td>166.6</td>
<td>7.6%</td>
<td></td>
<td></td>
<td>0.0%</td>
<td>0.0%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>U of A Receipts</td>
<td>73.2</td>
<td>3.6%</td>
<td>52.4</td>
<td>2.5%</td>
<td>28.3</td>
<td>1.3%</td>
<td>26.8</td>
<td>1.2%</td>
<td>38.4</td>
<td>1.8%</td>
<td>43.38%</td>
<td>-47.48%</td>
</tr>
<tr>
<td>Restricted Total</td>
<td></td>
<td>73.1</td>
<td>3.6%</td>
<td>145.0</td>
<td>6.9%</td>
<td>194.9</td>
<td>8.9%</td>
<td>26.9</td>
<td>1.2%</td>
<td>38.6</td>
<td>1.8%</td>
<td>43.70%</td>
<td>-47.21%</td>
</tr>
<tr>
<td>Unit Total</td>
<td></td>
<td>2,042.5</td>
<td>100.0%</td>
<td>2,098.6</td>
<td>100.0%</td>
<td>2,198.8</td>
<td>100.0%</td>
<td>2,244.1</td>
<td>100.0%</td>
<td>2,157.5</td>
<td>100.0%</td>
<td>-3.86%</td>
<td>5.63%</td>
</tr>
</tbody>
</table>

Revenue dollars in thousands
Tuition allowance entry included
### Summer Sessions

#### Expenditures by Major Account Code

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Major Account</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>FY12-13 Change</th>
<th>FY09-13 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>Salaries &amp; Benefits</td>
<td>1,362.0</td>
<td>1,428.5</td>
<td>1,420.8</td>
<td>1,533.9</td>
<td>1,535.4</td>
<td>0.09%</td>
<td>12.73%</td>
</tr>
<tr>
<td></td>
<td>Travel</td>
<td>67.3</td>
<td>64.1</td>
<td>78.2</td>
<td>111.8</td>
<td>82.6</td>
<td>-26.09%</td>
<td>22.74%</td>
</tr>
<tr>
<td></td>
<td>Contractual Services</td>
<td>191.1</td>
<td>218.5</td>
<td>173.5</td>
<td>295.7</td>
<td>323.0</td>
<td>9.21%</td>
<td>69.00%</td>
</tr>
<tr>
<td></td>
<td>Commodities</td>
<td>38.7</td>
<td>31.5</td>
<td>32.9</td>
<td>43.5</td>
<td>47.7</td>
<td>9.65%</td>
<td>23.12%</td>
</tr>
<tr>
<td></td>
<td>Miscellaneous</td>
<td>316.5</td>
<td>172.1</td>
<td>128.7</td>
<td>135.0</td>
<td>170.3</td>
<td>26.16%</td>
<td>-46.19%</td>
</tr>
<tr>
<td></td>
<td>Student Aid</td>
<td>34.7</td>
<td>40.6</td>
<td>55.0</td>
<td>96.4</td>
<td>79.0</td>
<td>-18.01%</td>
<td>127.88%</td>
</tr>
<tr>
<td><strong>Unrestricted Total</strong></td>
<td></td>
<td>2,010.3</td>
<td>1,955.4</td>
<td>1,889.1</td>
<td>2,216.2</td>
<td>2,237.9</td>
<td>0.98%</td>
<td>11.32%</td>
</tr>
<tr>
<td>Restricted</td>
<td>Salaries &amp; Benefits</td>
<td>50.3</td>
<td>118.5</td>
<td>130.3</td>
<td>26.5</td>
<td>22.9</td>
<td>-13.52%</td>
<td>-54.37%</td>
</tr>
<tr>
<td></td>
<td>Travel</td>
<td>1.2</td>
<td>3.8</td>
<td>1.4</td>
<td>0.0</td>
<td>2.4</td>
<td>N/A</td>
<td>91.50%</td>
</tr>
<tr>
<td></td>
<td>Contractual Services</td>
<td>19.8</td>
<td>13.6</td>
<td>49.9</td>
<td>0.0</td>
<td>13.3</td>
<td>N/A</td>
<td>-32.63%</td>
</tr>
<tr>
<td></td>
<td>Commodities</td>
<td>1.8</td>
<td>9.1</td>
<td>13.3</td>
<td>0.2</td>
<td>(0.1)</td>
<td>-134.62%</td>
<td>-102.93%</td>
</tr>
<tr>
<td></td>
<td>Miscellaneous</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.2%</td>
<td>0.0%</td>
<td>-100.00%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Restricted Total</strong></td>
<td></td>
<td>73.1</td>
<td>145.0</td>
<td>194.9</td>
<td>26.9</td>
<td>38.6</td>
<td>43.70%</td>
<td>-47.21%</td>
</tr>
<tr>
<td><strong>Unit Total</strong></td>
<td></td>
<td>2,083.4</td>
<td>2,100.4</td>
<td>2,084.0</td>
<td>2,243.1</td>
<td>2,276.5</td>
<td>1.49%</td>
<td>9.27%</td>
</tr>
</tbody>
</table>

Revenue dollars in thousands
Tuition allowance entry included

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Expenditures by Major Account Code

- **Commodities**
- **Contractual Services**
- **Miscellaneous**
- **Salaries & Benefits**
- **Student Aid**
- **Travel**

Fiscal Year

2008 2009 2010 2011 2012 2013

# in Thousands

Revenue dollars in thousands
Tuition allowance entry included