

Schedule 1.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Estimate of Revenues Available for the
Fiscal Year Ending June 30, 2017

Source of Revenues	2015-2016 Budgeted	2016-2017 Proposed
Educational and General		
Student Tuition and Fees		
<u>College of Agriculture</u>		
Fall Resident Undergraduate	4,560,402	4,624,884
Fall Resident Graduate	756,284	783,392
Fall Non-Resident Undergraduate	806,229	831,724
Fall Non-Resident Graduate	115,751	97,434
Spring Resident Undergraduate	4,309,272	4,723,572
Spring Resident Graduate	719,890	713,293
Spring Non-Resident Undergraduate	784,499	844,638
Spring Non-Resident Graduate	81,084	96,797
Summer Resident Undergraduate	256,470	217,311
Summer Resident Graduate	236,698	242,504
Summer Non-Resident Undergraduate	46,279	48,949
Summer Non-Resident Graduate	7,997	10,189
Total Agriculture Tuition	12,680,855	13,234,687
<u>School of Architecture</u>		
Fall Resident Undergraduate	1,319,530	1,282,278
Fall Non-Resident Undergraduate	256,557	287,739
Spring Resident Undergraduate	996,732	1,110,374
Spring Non-Resident Undergraduate	175,590	252,495
Summer Resident Undergraduate	124,031	143,082
Summer Non-Resident Undergraduate	15,783	34,814

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Total Architecture Tuition	2,888,223	3,110,782
 <u>Fulbright College of Arts & Sciences</u>		
Fall Resident Undergraduate	38,604,428	40,227,025
Fall Resident Graduate	3,183,912	3,153,657
Fall Non-Resident Undergraduate	6,596,744	7,095,722
Fall Non-Resident Graduate	297,309	356,620
 Spring Resident Undergraduate	 34,506,267	 35,096,538
Spring Resident Graduate	3,155,916	3,235,645
Spring Non-Resident Undergraduate	5,867,115	6,459,135
Spring Non-Resident Graduate	351,365	353,436
 Summer Resident Undergraduate	 3,996,109	 3,684,505
Summer Resident Graduate	670,037	653,712
Summer Non-Resident Undergraduate	622,556	686,090
Summer Non-Resident Graduate	45,918	44,816
Total Arts & Sciences Tuition	97,897,676	101,046,901
 <u>Walton College of Business</u>		
Fall Resident Undergraduate	9,895,746	11,139,004
Fall Resident Graduate	885,064	973,194
Fall Non-Resident Undergraduate	1,808,916	2,046,549
Fall Non-Resident Graduate	58,757	33,115
 Spring Resident Undergraduate	 10,288,605	 11,436,269
Spring Resident Graduate	1,027,443	1,126,921
Spring Non-Resident Undergraduate	1,697,162	1,994,416
Spring Non-Resident Graduate	80,497	54,767

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Summer Resident Undergraduate	1,524,655	1,422,099
Summer Resident Graduate	148,867	125,771
Summer Non-Resident Undergraduate	305,630	286,308
Summer Non-Resident Graduate	11,580	3,183
Differential Tuition	6,173,977	8,251,888
Total Walton College of Business Tuition	33,906,899	38,893,484
<u>College of Education (Includes Nursing Program)</u>		
Fall Resident Undergraduate	6,363,188	5,863,102
Fall Resident Graduate	2,306,846	2,205,059
Fall Non-Resident Undergraduate	800,560	715,823
Fall Non-Resident Graduate	287,908	270,649
Spring Resident Undergraduate	5,607,665	5,969,520
Spring Resident Graduate	2,141,272	1,904,984
Spring Non-Resident Undergraduate	684,010	737,655
Spring Non-Resident Graduate	232,677	206,967
Summer Resident Undergraduate	543,278	683,689
Summer Resident Graduate	1,179,135	1,213,608
Summer Non-Resident Undergraduate	80,465	128,066
Summer Non-Resident Graduate	137,485	155,941
Total Education Tuition	20,364,489	20,055,063
<u>College of Engineering</u>		
Fall Resident Undergraduate	4,572,583	4,820,339
Fall Resident Graduate	1,037,441	1,115,853
Fall Non-Resident Undergraduate	528,173	629,413

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Fall Non-Resident Graduate	295,546	327,963
Spring Resident Undergraduate	4,350,033	4,619,361
Spring Resident Graduate	941,056	1,005,169
Spring Non-Resident Undergraduate	479,392	559,584
Spring Non-Resident Graduate	297,309	320,322
Summer Resident Undergraduate	334,653	350,236
Summer Resident Graduate	268,821	290,216
Summer Non-Resident Undergraduate	40,511	41,723
Summer Non-Resident Graduate	22,270	35,564
Total Engineering Tuition	13,167,788	14,115,743
<u>School of Law</u>		
Fall Resident Graduate	2,430,020	2,396,438
Fall Non-Resident Graduate	331,400	278,563
Spring Resident Graduate	2,324,366	2,192,862
Spring Non-Resident Graduate	233,548	189,635
Summer Resident Graduate	232,540	295,966
Summer Non-Resident Graduate	11,237	8,843
Total Law Tuition	5,563,111	5,362,307
Withdrawal from University Fee	25,000	25,380
Independent Study Fees - College	195,000	65,000
Clinical Nursing Fees	645,933	650,302
Distance Education Fees	7,735,635	8,200,000
Other Tuition		2,129,055

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NRTA Revenues	9,000,000	12,750,000
Study Abroad Tuition	650,000	675,000
Veteran's Non-Resident Tuition Reduction	(1,100,000)	
Application Fees - Graduate School	90,000	95,000
Dedicated Revenues	<u>48,722,553</u>	<u>55,678,973</u>
Total Student Tuition and Fees	\$ 252,433,162	\$ 276,087,677
State of Arkansas Appropriations:		
General Revenue Allocations - Category "A"	\$ 116,361,125	\$ 117,536,490
General Revenue Allocations - Category "B"	1,175,365	
Educational Excellence Trust Fund	<u>9,518,155</u>	<u>9,919,356</u>
Total State Appropriations	127,054,645	127,455,846
Sales and Services		
Dedicated Revenues	<u>6,599,073</u>	<u>6,104,203</u>
Total Sales and Services	\$ 6,599,073	\$ 6,104,203
Other Sources		
Investment Income	\$ 1,500,000	\$ 1,500,000
Indirect Cost Recovery	8,000,000	8,900,000
Administrative Service Charge	200,000	200,000
Filing Fee - 2005 Addition (Law)	430,000	450,000
Legal Education Funds	874,000	873,500
Dedicated Revenues	<u>14,794,042</u>	<u>17,832,197</u>
Total Other Sources	\$ 25,798,042	\$ 29,755,697

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Total Estimated Revenues (0102+0112+0372)	411,884,922	\$ 439,403,423