

Schedule 1.

## UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Estimate of Revenues Available for the  
Fiscal Year Ending June 30, 2018

| Source of Revenues                   | 2016-2017<br>Budgeted | 2017-2018<br>Proposed |
|--------------------------------------|-----------------------|-----------------------|
| <b>Educational and General</b>       |                       |                       |
| <b>Student Tuition and Fees</b>      |                       |                       |
| <b><u>College of Agriculture</u></b> |                       |                       |
| Fall Resident Undergraduate          | 4,624,884             | 5,080,963             |
| Fall Resident Graduate               | 783,392               | 698,773               |
| Fall Non-Resident Undergraduate      | 831,724               | 974,194               |
| Fall Non-Resident Graduate           | 97,434                | 128,314               |
|                                      |                       |                       |
| Spring Resident Undergraduate        | 4,723,572             | 4,792,753             |
| Spring Resident Graduate             | 713,293               | 670,621               |
| Spring Non-Resident Undergraduate    | 844,638               | 861,884               |
| Spring Non-Resident Graduate         | 96,797                | 119,488               |
|                                      |                       |                       |
| Summer Resident Undergraduate        | 217,311               | 201,293               |
| Summer Resident Graduate             | 242,504               | 233,379               |
| Summer Non-Resident Undergraduate    | 48,949                | 47,679                |
| Summer Non-Resident Graduate         | 10,189                | 16,889                |
|                                      |                       |                       |
| <b>Total Agriculture Tuition</b>     | 13,234,687            | 13,826,230            |
| <b><u>School of Architecture</u></b> |                       |                       |
| Fall Resident Undergraduate          | 1,282,278             | 1,351,954             |
| Fall Non-Resident Undergraduate      | 287,739               | 291,763               |
|                                      |                       |                       |
| Spring Resident Undergraduate        | 1,110,374             | 1,035,822             |
| Spring Non-Resident Undergraduate    | 252,495               | 209,041               |
|                                      |                       |                       |
| Summer Resident Undergraduate        | 143,082               | 131,330               |
| Summer Non-Resident Undergraduate    | 34,814                | 17,721                |
|                                      |                       |                       |
| <b>Total Architecture Tuition</b>    | 3,110,782             | 3,037,631             |

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| Source of Revenues                                     | 2016-2017<br>Budgeted | 2017-2018<br>Proposed |
|--|-----------------------|-----------------------|
| <b><u>Fulbright College of Arts &amp; Sciences</u></b> |                       |                       |
| Fall Resident Undergraduate                            | 40,227,025            | 41,204,928            |
| Fall Resident Graduate                                 | 3,153,657             | 3,153,515             |
| Fall Non-Resident Undergraduate                        | 7,095,722             | 7,107,496             |
| Fall Non-Resident Graduate                             | 356,620               | 287,858               |
|  |                       |                       |
| Spring Resident Undergraduate                          | 35,096,538            | 36,562,802            |
| Spring Resident Graduate                               | 3,235,645             | 3,169,482             |
| Spring Non-Resident Undergraduate                      | 6,459,135             | 6,237,481             |
| Spring Non-Resident Graduate                           | 353,436               | 325,198               |
|  |                       |                       |
| Summer Resident Undergraduate                          | 3,684,505             | 3,552,227             |
| Summer Resident Graduate                               | 653,712               | 706,070               |
| Summer Non-Resident Undergraduate                      | 686,090               | 672,289               |
| Summer Non-Resident Graduate                           | 44,816                | 56,908                |
|  |                       |                       |
| <b>Total Arts &amp; Sciences Tuition</b>               | 101,046,901           | 103,036,254           |
| <b><u>Walton College of Business</u></b>               |                       |                       |
| Fall Resident Undergraduate                            | 11,139,004            | 12,116,635            |
| Fall Resident Graduate                                 | 973,194               | 1,074,002             |
| Fall Non-Resident Undergraduate                        | 2,046,549             | 2,366,625             |
| Fall Non-Resident Graduate                             | 33,115                | 58,386                |
|  |                       |                       |
| Spring Resident Undergraduate                          | 11,436,269            | 12,057,812            |
| Spring Resident Graduate                               | 1,126,921             | 1,139,131             |
| Spring Non-Resident Undergraduate                      | 1,994,416             | 2,206,038             |
| Spring Non-Resident Graduate                           | 54,767                | 84,185                |
|  |                       |                       |
| Summer Resident Undergraduate                          | 1,422,099             | 1,315,792             |
| Summer Resident Graduate                               | 125,771               | 187,619               |

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| <b>Source of Revenues</b>                                     | <b>2016-2017<br/>Budgeted</b> | <b>2017-2018<br/>Proposed</b> |
|---|-------------------------------|-------------------------------|
| Summer Non-Resident Undergraduate                             | 286,308                       | 301,827                       |
| Summer Non-Resident Graduate                                  | 3,183                         | 5,263                         |
| Differential Tuition  | 8,251,888                     | 10,087,536                    |
| <b>Total Walton College of Business Tuition</b>               | 38,893,484                    | 43,000,849                    |
| <b><u>College of Education (Includes Nursing Program)</u></b> |                               |                               |
| Fall Resident Undergraduate                                   | 5,863,102                     | 5,824,135                     |
| Fall Resident Graduate  | 2,205,059                     | 2,272,379                     |
| Fall Non-Resident Undergraduate                               | 715,823                       | 762,442                       |
| Fall Non-Resident Graduate                                    | 270,649                       | 219,967                       |
| Spring Resident Undergraduate                                 | 5,969,520                     | 5,560,652                     |
| Spring Resident Graduate                                      | 1,904,984                     | 1,986,231                     |
| Spring Non-Resident Undergraduate                             | 737,655                       | 702,291                       |
| Spring Non-Resident Graduate                                  | 206,967                       | 160,902                       |
| Summer Resident Undergraduate                                 | 683,689                       | 605,383                       |
| Summer Resident Graduate                                      | 1,213,608                     | 1,140,412                     |
| Summer Non-Resident Undergraduate                             | 128,066                       | 102,036                       |
| Summer Non-Resident Graduate                                  | 155,941                       | 142,814                       |
| <b>Total Education Tuition</b>                                | 20,055,063                    | 19,479,645                    |
| <b><u>College of Engineering</u></b>                          |                               |                               |
| Fall Resident Undergraduate                                   | 4,820,339                     | 5,193,195                     |
| Fall Resident Graduate  | 1,115,853                     | 1,153,838                     |
| Fall Non-Resident Undergraduate                               | 629,413                       | 674,872                       |
| Fall Non-Resident Graduate                                    | 327,963                       | 312,298                       |
| Spring Resident Undergraduate                                 | 4,619,361                     | 5,002,696                     |

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|-----------------------------------|-----------------------|-----------------------|
| Spring Resident Graduate          | 1,005,169             | 1,155,939             |
| Spring Non-Resident Undergraduate | 559,584               | 609,316               |
| Spring Non-Resident Graduate      | 320,322               | 349,638               |
|                                   |                       |                       |
| Summer Resident Undergraduate     | 350,236               | 358,571               |
| Summer Resident Graduate          | 290,216               | 346,881               |
| Summer Non-Resident Undergraduate | 41,723                | 79,276                |
| Summer Non-Resident Graduate      | 35,564                | 38,614                |
|                                   |                       |                       |
| Differential Tuition              | 0                     | 440,599               |
| <b>Total Engineering Tuition</b>  | 14,115,743            | 15,715,732            |
|                                   |                       |                       |
| <b><u>School of Law</u></b>       |                       |                       |
| Fall Resident Graduate            | 2,396,438             | 2,410,633             |
| Fall Non-Resident Graduate        | 278,563               | 201,595               |
|                                   |                       |                       |
| Spring Resident Graduate          | 2,192,862             | 2,255,324             |
| Spring Non-Resident Graduate      | 189,635               | 109,618               |
|                                   |                       |                       |
| Summer Resident Graduate          | 295,966               | 267,301               |
| Summer Non-Resident Graduate      | 8,843                 | 18,483                |
| <b>Total Law Tuition</b>          | 5,362,307             | 5,262,953             |
|                                   |                       |                       |
| Withdrawal from University Fee    | 25,380                | 27,810                |
| Independent Study Fees - College  | 65,000                | 40,000                |
| Clinical Nursing Fees             | 650,302               | 585,624               |
| Distance Education Fees           | 8,200,000             | 8,650,000             |
| Other Tuition                     | 2,129,055             | 2,112,123             |
| NRTA Revenues                     | 12,750,000            | 17,238,047            |
| Study Abroad Tuition              | 675,000               | 675,000               |

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| Source of Revenues                                   | 2016-2017<br>Budgeted  | 2017-2018<br>Proposed     |
|--|------------------------|---------------------------|
| Application Fees - Graduate School                   | 95,000                 | 95,000                    |
| Dedicated Revenues                                   | <u>55,678,973</u>      | <u>56,950,336</u>         |
| <b>Total Student Tuition and Fees</b>                | <b>\$ 276,087,677</b>  | <b>\$ 289,733,235</b>     |
| <b>State of Arkansas Appropriations:</b>             |                        |                           |
| General Revenue Allocations - Category "A"           | \$ 117,536,490         | \$ 117,536,490            |
| General Revenue Allocations - Category "B"           |                        |                           |
| Educational Excellence Trust Fund                    | <u>9,919,356</u>       | <u>10,020,930</u>         |
| <b>Total State Appropriations</b>                    | <b>127,455,846</b>     | <b>127,557,420</b>        |
| <b>Sales and Services</b>                            |                        |                           |
| Dedicated Revenues                                   | <u>6,104,203</u>       | <u>5,990,067</u>          |
| <b>Total Sales and Services</b>                      | <b>\$ 6,104,203</b>    | <b>\$ 5,990,067</b>       |
| <b>Other Sources</b>                                 |                        |                           |
| Investment Income                                    | \$ 1,500,000           | \$ 1,500,000              |
| Indirect Cost Recovery                               | 8,900,000              | 9,000,000                 |
| Administrative Service Charge                        | 200,000                | 200,000                   |
| Filing Fee - 2005 Addition (Law)                     | 450,000                | 450,000                   |
| Legal Education Funds                                | 873,500                | 800,000                   |
| Dedicated Revenues                                   | <u>17,832,197</u>      | <u>18,523,487</u>         |
| <b>Total Other Sources</b>                           | <b>\$ 29,755,697</b>   | <b>\$ 30,473,487</b>      |
| <br><b>Total Estimated Revenues (0102+0112+0372)</b> | <br><b>439,403,423</b> | <br><b>\$ 453,754,209</b> |