

Schedule 1.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Estimate of Revenues Available for the
Fiscal Year Ending June 30, 2020

Source of Revenues	2018-2019	2019-2020
Educational and General		
Student Tuition and Fees		
<u>College of Agriculture</u>		
Fall Resident Undergraduate	5,078,194	5,362,030
Fall Resident Graduate	692,893	646,521
Fall Non-Resident Undergraduate	936,603	979,569
Fall Non-Resident Graduate	135,585	78,256
Spring Resident Undergraduate	5,108,467	5,244,684
Spring Resident Graduate	727,769	558,966
Spring Non-Resident Undergraduate	972,955	941,751
Spring Non-Resident Graduate	109,042	62,041
Summer Resident Undergraduate	208,218	176,722
Summer Resident Graduate	225,222	197,890
Summer Non-Resident Undergraduate	34,055	30,688
Summer Non-Resident Graduate	15,065	11,985
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Total Agriculture Tuition	14,244,068	14,291,102
<u>School of Architecture</u>		
Fall Resident Undergraduate	1,407,982	1,475,701
Fall Non-Resident Undergraduate	259,882	214,291
Spring Resident Undergraduate	1,109,983	1,292,319
Spring Non-Resident Undergraduate	202,261	190,609
Summer Resident Undergraduate	148,322	277,807
Summer Non-Resident Undergraduate	23,584	46,705
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Total Architecture Tuition	3,152,014	3,497,432

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Source of Revenues	2018-2019	2019-2020
<u>Fulbright College of Arts & Sciences</u>		
Fall Resident Undergraduate	41,970,105	42,454,229
Fall Resident Graduate	3,229,160	3,051,934
Fall Non-Resident Undergraduate	7,220,719	6,982,927
Fall Non-Resident Graduate	246,061	247,457
Spring Resident Undergraduate	36,556,204	36,807,274
Spring Resident Graduate	3,173,695	2,962,296
Spring Non-Resident Undergraduate	5,832,921	5,814,383
Spring Non-Resident Graduate	259,691	184,712
Summer Resident Undergraduate	3,198,590	2,950,727
Summer Resident Graduate	713,062	623,513
Summer Non-Resident Undergraduate	646,727	542,010
Summer Non-Resident Graduate	49,870	53,328
Total Arts & Sciences Tuition	103,096,805	102,674,790
<u>Walton College of Business</u>		
Fall Resident Undergraduate	12,935,329	13,860,457
Fall Resident Graduate	909,711	670,361
Fall Non-Resident Undergraduate	2,702,357	2,556,858
Fall Non-Resident Graduate	35,152	34,545
Spring Resident Undergraduate	13,304,755	13,791,038
Spring Resident Graduate	783,234	516,494
Spring Non-Resident Undergraduate	2,485,847	2,210,201
Spring Non-Resident Graduate	35,151	22,560

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Summer Resident Undergraduate	1,138,310	1,261,806
Summer Resident Graduate	150,849	123,797
Summer Non-Resident Undergraduate	325,585	277,272
Summer Non-Resident Graduate	5,739	0
Differential Tuition	10,564,511	14,877,184
Total Walton College of Business Tuition	45,376,530	50,202,572
<u>College of Education (Includes Nursing Program)</u>		
Fall Resident Undergraduate	5,714,944	5,892,248
Fall Resident Graduate	2,047,166	1,863,903
Fall Non-Resident Undergraduate	800,506	843,464
Fall Non-Resident Graduate	235,300	234,767
Spring Resident Undergraduate	5,547,090	5,910,003
Spring Resident Graduate	1,782,026	1,758,377
Spring Non-Resident Undergraduate	752,684	818,497
Spring Non-Resident Graduate	174,323	201,632
Summer Resident Undergraduate	531,906	505,076
Summer Resident Graduate	1,028,203	927,187
Summer Non-Resident Undergraduate	112,613	110,631
Summer Non-Resident Graduate	191,228	184,789
Total Education Tuition	18,917,989	19,250,576
<u>College of Engineering</u>		
Fall Resident Undergraduate	5,540,900	5,841,818
Fall Resident Graduate	1,207,626	1,115,771
Fall Non-Resident Undergraduate	615,314	679,658
Fall Non-Resident Graduate	388,102	231,947

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Spring Resident Undergraduate	5,129,141	5,401,763
Spring Resident Graduate	1,110,562	1,129,260
Spring Non-Resident Undergraduate	558,647	597,195
Spring Non-Resident Graduate	348,646	205,157
Summer Resident Undergraduate	446,463	386,428
Summer Resident Graduate	343,295	346,210
Summer Non-Resident Undergraduate	89,752	91,038
Summer Non-Resident Graduate	31,372	23,912
Differential Tuition	<u>728,191</u>	<u>2,061,935</u>
Total Engineering Tuition	16,538,011	18,112,092
<u>School of Law</u>		
Fall Resident Graduate	2,337,268	2,469,044
Fall Non-Resident Graduate	215,326	222,164
Spring Resident Graduate	2,146,703	2,261,988
Spring Non-Resident Graduate	170,522	115,553
Summer Resident Graduate	191,040	215,223
Summer Non-Resident Graduate	<u>16,049</u>	<u>6,076</u>
Total Law Tuition	5,076,908	5,290,046

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Withdrawal from University Fee	34,785	35,000
Independent Study Fees - College	40,000	50,585
Distance Education Fees	9,000,000	10,000,000
Other Tuition	2,086,507	1,946,059
Non-Resident Differential Revenues	21,027,839	23,929,669
Study Abroad Tuition	675,000	675,000
Application Fees - Graduate School	114,035	122,650
Dedicated Revenues	<u>61,410,085</u>	<u>61,860,054</u>
Total Student Tuition and Fees	\$ 300,790,576	\$ 311,937,627
State of Arkansas Appropriations:		
General Revenue Allocations - Category "A"	\$ 117,536,490	\$ 118,711,855
General Revenue Allocations - Category "B"	4,957,564	3,304,143
Educational Excellence Trust Fund	<u>10,140,646</u>	<u>10,280,998</u>
Total State Appropriations	132,634,700	132,296,996
Sales and Services		
Dedicated Revenues	<u>6,107,345</u>	<u>6,019,804</u>
Total Sales and Services	\$ 6,107,345	\$ 6,019,804

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Other Sources		
Investment Income	\$ 1,500,000	\$ 1,500,000
Indirect Cost Recovery	9,000,000	10,500,000
Administrative Service Charge	358,667	458,667
Filing Fee - 2005 Addition (Law)	500,000	500,000
Legal Education Funds	873,500	739,095
Dedicated Revenues	<u>20,598,312</u>	<u>23,530,043</u>
Total Other Sources	\$ 32,830,479	\$ 37,227,805
Total Estimated Revenues (0102+0112+0372)	472,363,100	\$ 487,482,232