

Schedule 1.

UNIVERSITY OF ARKANSAS, FAYETTEVILLE

Estimate of Revenues Available for the
Fiscal Year Ending June 30, 2019

Source of Revenues	2017-2018 Budgeted	2018-2019 Proposed
Educational and General		
Student Tuition and Fees		
<u>College of Agriculture</u>		
Fall Resident Undergraduate	5,080,963	5,078,194
Fall Resident Graduate	698,773	692,893
Fall Non-Resident Undergraduate	974,194	936,603
Fall Non-Resident Graduate	128,314	135,585
Spring Resident Undergraduate	4,792,753	5,108,467
Spring Resident Graduate	670,621	727,769
Spring Non-Resident Undergraduate	861,884	972,955
Spring Non-Resident Graduate	119,488	109,042
Summer Resident Undergraduate	201,293	208,218
Summer Resident Graduate	233,379	225,222
Summer Non-Resident Undergraduate	47,679	34,055
Summer Non-Resident Graduate	16,889	15,065
Total Agriculture Tuition	13,826,230	14,244,068
<u>School of Architecture</u>		
Fall Resident Undergraduate	1,351,954	1,407,982
Fall Non-Resident Undergraduate	291,763	259,882
Spring Resident Undergraduate	1,035,822	1,109,983
Spring Non-Resident Undergraduate	209,041	202,261
Summer Resident Undergraduate	131,330	148,322
Summer Non-Resident Undergraduate	17,721	23,584
Total Architecture Tuition	3,037,631	3,152,014

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<u>Fulbright College of Arts & Sciences</u>		
Fall Resident Undergraduate	41,204,928	41,970,105
Fall Resident Graduate	3,153,515	3,229,160
Fall Non-Resident Undergraduate	7,107,496	7,220,719
Fall Non-Resident Graduate	287,858	246,061
Spring Resident Undergraduate	36,562,802	36,556,204
Spring Resident Graduate	3,169,482	3,173,695
Spring Non-Resident Undergraduate	6,237,481	5,832,921
Spring Non-Resident Graduate	325,198	259,691
Summer Resident Undergraduate	3,552,227	3,198,590
Summer Resident Graduate	706,070	713,062
Summer Non-Resident Undergraduate	672,289	646,727
Summer Non-Resident Graduate	56,908	49,870
Total Arts & Sciences Tuition	103,036,254	103,096,805
<u>Walton College of Business</u>		
Fall Resident Undergraduate	12,116,635	12,935,329
Fall Resident Graduate	1,074,002	909,711
Fall Non-Resident Undergraduate	2,366,625	2,702,357
Fall Non-Resident Graduate	58,386	35,152
Spring Resident Undergraduate	12,057,812	13,304,755
Spring Resident Graduate	1,139,131	783,234
Spring Non-Resident Undergraduate	2,206,038	2,485,847
Spring Non-Resident Graduate	84,185	35,151
Summer Resident Undergraduate	1,315,792	1,138,310
Summer Resident Graduate	187,619	150,849

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Summer Non-Resident Undergraduate	301,827	325,585
Summer Non-Resident Graduate	5,263	5,739
Differential Tuition	10,087,536	10,564,511
Total Walton College of Business Tuition	43,000,849	45,376,530
<u>College of Education (Includes Nursing Program)</u>		
Fall Resident Undergraduate	5,824,135	5,714,944
Fall Resident Graduate	2,272,379	2,047,166
Fall Non-Resident Undergraduate	762,442	800,506
Fall Non-Resident Graduate	219,967	235,300
Spring Resident Undergraduate	5,560,652	5,547,090
Spring Resident Graduate	1,986,231	1,782,026
Spring Non-Resident Undergraduate	702,291	752,684
Spring Non-Resident Graduate	160,902	174,323
Summer Resident Undergraduate	605,383	531,906
Summer Resident Graduate	1,140,412	1,028,203
Summer Non-Resident Undergraduate	102,036	112,613
Summer Non-Resident Graduate	142,814	191,228
Total Education Tuition	19,479,645	18,917,989
<u>College of Engineering</u>		
Fall Resident Undergraduate	5,193,195	5,540,900
Fall Resident Graduate	1,153,838	1,207,626
Fall Non-Resident Undergraduate	674,872	615,314
Fall Non-Resident Graduate	312,298	388,102
Spring Resident Undergraduate	5,002,696	5,129,141

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Spring Resident Graduate	1,155,939	1,110,562
Spring Non-Resident Undergraduate	609,316	558,647
Spring Non-Resident Graduate	349,638	348,646
Summer Resident Undergraduate	358,571	446,463
Summer Resident Graduate	346,881	343,295
Summer Non-Resident Undergraduate	79,276	89,752
Summer Non-Resident Graduate	38,614	31,372
Differential Tuition	440,599	728,191
Total Engineering Tuition	15,715,732	16,538,011
<u>School of Law</u>		
Fall Resident Graduate	2,410,633	2,337,268
Fall Non-Resident Graduate	201,595	215,326
Spring Resident Graduate	2,255,324	2,146,703
Spring Non-Resident Graduate	109,618	170,522
Summer Resident Graduate	267,301	191,040
Summer Non-Resident Graduate	18,483	16,049
Total Law Tuition	5,262,953	5,076,908
Withdrawal from University Fee	27,810	34,785
Independent Study Fees - College	40,000	40,000
Clinical Nursing Fees	585,624	See Education
Distance Education Fees	8,650,000	9,000,000
Other Tuition	2,112,123	2,086,507
NRTA Revenues	17,238,047	21,027,839
Study Abroad Tuition	675,000	675,000

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Application Fees - Graduate School	95,000	114,035
Dedicated Revenues	<u>56,950,336</u>	<u>61,410,085</u>
Total Student Tuition and Fees	\$ 289,733,235	\$ 300,790,576
State of Arkansas Appropriations:		
General Revenue Allocations - Category "A"	\$ 117,536,490	\$ 117,536,490
General Revenue Allocations - Category "B"		4,957,564
Educational Excellence Trust Fund	<u>10,020,930</u>	<u>10,140,646</u>
Total State Appropriations	127,557,420	132,634,700
Sales and Services		
Dedicated Revenues	<u>5,990,067</u>	<u>6,107,345</u>
Total Sales and Services	\$ 5,990,067	\$ 6,107,345
Other Sources		
Investment Income	\$ 1,500,000	\$ 1,500,000
Indirect Cost Recovery	9,000,000	9,000,000
Administrative Service Charge	200,000	358,667
Filing Fee - 2005 Addition (Law)	450,000	500,000
Legal Education Funds	800,000	873,500
Dedicated Revenues	<u>18,523,487</u>	<u>20,598,312</u>
Total Other Sources	\$ 30,473,487	\$ 32,830,479
 Total Estimated Revenues (0102+0112+0372)	 453,754,209	 \$ 472,363,100