

BB2.0 FY20 Budget Plans	College of Arts and Sciences	College of Arts and Sciences	College of Arts and Sciences
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	184,547.10	183,117.80	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$23,991,123	\$23,805,314	(\$185,809)
UG Fall / Spring Majors Supported 2017 / 2018	4,940.50	4,752.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$3,952,400	\$3,801,600	(\$150,800)
UG Degrees Awarded 2017 / 2018	1,138.22	1,138.22	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$2,276,440	\$2,276,440	\$0
<b>International Students</b>			
SCH	2,342.50	2,342.50	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$468,500	\$468,500	\$0
UG Majors Supported	46.50	46.50	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$74,400	\$74,400	\$0
UG Degrees	19.00	19.00	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$76,000	\$76,000	\$0
<b>Graduate Students</b>			
GR SCH Domestic	5,174.52	5,105.00	
GR SCH International	375.85	378.80	
Total SCH	5,550.37	5,483.80	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$1,332,089	\$1,316,112	(\$15,977)
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$32,170,952</b>	<b>\$31,818,366</b>	<b>(\$352,586)</b>
<b>Subvention</b>			
Adjustments	\$215,663		
Permanent Budget Transfers During FY19		\$873,821	
FY19 Budget Allocations	\$26,990		
New FY20 Budget Allocations		\$595,521	
EdTech Subvention Adjustment			
CEC Funding (Salaries Only) / Other		\$1,210,540	
Change in Benefits Funding		\$114,824	
Base Subvention	\$6,825,120	\$7,067,773	
<b>Total New Base Subvention</b>	<b>\$7,067,773</b>	<b>\$9,862,479</b>	<b>\$2,794,706</b>
<b>Total ARU Budget Allocations</b>	<b>\$39,238,725</b>	<b>\$41,680,845</b>	<b>\$2,442,120</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$3,756,546	\$3,838,563	\$82,017
<b>Total Additional Budget Funds</b>	<b>\$3,756,546</b>	<b>\$3,838,563</b>	<b>\$82,017</b>
<b>Total ARU Budget</b>	<b>\$42,995,271</b>	<b>\$45,519,408</b>	<b>\$2,524,137</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	College of Business and Economics	College of Business and Economics	College of Business and Economics
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	56,106.00	57,619.20	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$7,293,780	\$7,490,496	\$196,716
UG Fall / Spring Majors Supported 2017 / 2018	2,871.13	2,673.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$2,296,901	\$2,138,400	(\$158,501)
UG Degrees Awarded 2017 / 2018	535.64	535.64	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$1,071,280	\$1,071,280	\$0
<b>International Students</b>			
SCH	2,006.42	1,503.00	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$401,284	\$300,600	(\$100,684)
UG Majors Supported	86.88	77.00	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$139,004	\$123,200	(\$15,804)
UG Degrees	27.00	27.00	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$108,000	\$108,000	\$0
<b>Graduate Students</b>			
GR SCH Domestic	3,306.49	3,225.00	
GR SCH International	584.26	262.40	
Total SCH	3,890.75	3,487.40	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$933,780	\$836,976	(\$96,804)
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$12,244,029</b>	<b>\$12,068,952</b>	<b>(\$175,077)</b>
<b>Subvention</b>			
Adjustments	\$12,865		
Permanent Budget Transfers During FY19		\$203,875	
FY19 Budget Allocations	\$460,160		
New FY20 Budget Allocations		\$470,334	
EdTech Subvention Adjustment		\$217,800	
CEC Funding (Salaries Only) / Other		\$82,369	
Change in Benefits Funding		\$82,369	
Base Subvention	\$1,334,212	\$1,807,237	
<b>Total New Base Subvention</b>	<b>\$1,807,237</b>	<b>\$2,781,615</b>	<b>\$974,378</b>
<b>Total ARU Budget Allocations</b>	<b>\$14,051,266</b>	<b>\$14,850,567</b>	<b>\$799,301</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$426,054	\$436,801	\$10,747
<b>Total Additional Budget Funds</b>	<b>\$426,054</b>	<b>\$436,801</b>	<b>\$10,747</b>
<b>Total ARU Budget</b>	<b>\$14,477,320</b>	<b>\$15,287,368</b>	<b>\$810,048</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	College of Education	College of Education	College of Education
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	12,049.19	12,244.20	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$1,566,395	\$1,591,746	\$25,351
UG Fall / Spring Majors Supported 2017 / 2018	975.50	1,016.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$780,400	\$812,800	\$32,400
UG Degrees Awarded 2017 / 2018	130.00	159.00	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$260,000	\$318,000	\$58,000
<b>International Students</b>			
SCH	62.74	64.00	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$12,548	\$12,800	\$252
UG Majors Supported	1.50	1.50	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$2,400	\$2,400	\$0
UG Degrees	-	-	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
<b>Graduate Students</b>			
GR SCH Domestic	4,137.89	7,219.50	
GR SCH International	45.27	157.00	
Total SCH	4,183.16	7,376.50	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$1,003,958	\$1,770,360	\$766,402
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$3,625,701</b>	<b>\$4,508,106</b>	<b>\$882,405</b>
<b>Subvention</b>			
Adjustments	\$25,169		
Permanent Budget Transfers During FY19		\$213,445	
FY19 Budget Allocations			
New FY20 Budget Allocations			
EdTech Subvention Adjustment		\$955,064	
CEC Funding (Salaries Only) / Other		\$141,614	
Change in Benefits Funding		\$29,225	
Base Subvention	\$3,552,283	\$3,577,452	
<b>Total New Base Subvention</b>	<b>\$3,577,452</b>	<b>\$4,916,800</b>	<b>\$1,339,348</b>
<b>Total ARU Budget Allocations</b>	<b>\$7,203,153</b>	<b>\$9,424,906</b>	<b>\$2,221,753</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$406,869	\$416,485	\$9,616
<b>Total Additional Budget Funds</b>	<b>\$406,869</b>	<b>\$416,485</b>	<b>\$9,616</b>
<b>Total ARU Budget</b>	<b>\$7,610,022</b>	<b>\$9,841,391</b>	<b>\$2,231,369</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	College of Engineering	College of Engineering	College of Engineering
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	28,877.70	31,031.10	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$3,754,101	\$4,034,043	\$279,942
UG Fall / Spring Majors Supported 2017 / 2018	1,982.00	2,010.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$1,585,600	\$1,608,000	\$22,400
UG Degrees Awarded 2017 / 2018	317.94	279.00	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$635,880	\$558,000	(\$77,880)
<b>International Students</b>			
SCH	1,201.80	1,201.80	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$240,360	\$240,360	\$0
UG Majors Supported	67.00	67.00	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$107,200	\$107,200	\$0
UG Degrees	25.00	25.00	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$100,000	\$100,000	\$0
<b>Graduate Students</b>			
GR SCH Domestic	1,844.33	2,144.80	
GR SCH International	1,335.61	1,403.70	
Total SCH	3,179.94	3,548.50	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$763,186	\$851,640	\$88,454
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$7,186,327</b>	<b>\$7,499,243</b>	<b>\$312,916</b>
<b>Subvention</b>			
Adjustments	\$5,861		
Permanent Budget Transfers During FY19		(\$145,438)	
FY19 Budget Allocations	\$570,906		
New FY20 Budget Allocations			
EdTech Subvention Adjustment			
CEC Funding (Salaries Only) / Other		\$817,494	
Change in Benefits Funding		\$55,201	
Base Subvention	\$10,297,166	\$10,873,933	
<b>Total New Base Subvention</b>	<b>\$10,873,933</b>	<b>\$11,601,190</b>	<b>\$727,257</b>
<b>Total ARU Budget Allocations</b>	<b>\$18,060,260</b>	<b>\$19,100,433</b>	<b>\$1,040,173</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$2,371,821	\$2,631,711	\$259,890
<b>Total Additional Budget Funds</b>	<b>\$2,371,821</b>	<b>\$2,631,711</b>	<b>\$259,890</b>
<b>Total ARU Budget</b>	<b>\$20,432,081</b>	<b>\$21,732,144</b>	<b>\$1,300,063</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	College of Health Sciences	College of Health Sciences	College of Health Sciences
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	36,550.00	37,751.00	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$4,751,500	\$4,907,630	\$156,130
UG Fall / Spring Majors Supported 2017 / 2018	3,197.00	3,107.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$2,557,600	\$2,485,600	(\$72,000)
UG Degrees Awarded 2017 / 2018	569.98	506.00	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$1,139,960	\$1,012,000	(\$127,960)
<b>International Students</b>			
SCH	414.00	414.00	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$82,800	\$82,800	\$0
UG Majors Supported	25.00	25.00	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$40,000	\$40,000	\$0
UG Degrees	8.00	8.00	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$32,000	\$32,000	\$0
<b>Graduate Students</b>			
GR SCH Domestic	2,970.00	2,744.00	
GR SCH International	41.00	14.00	
Total SCH	3,011.00	2,758.00	(253.00)
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$722,640	\$661,920	(\$60,720)
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$9,326,500</b>	<b>\$9,221,950</b>	<b>(\$104,550)</b>
<b>Subvention</b>			
Adjustments	\$62,630		
Permanent Budget Transfers During FY19		\$220,253	
FY19 Budget Allocations	\$83,250		
New FY20 Budget Allocations			
EdTech Subvention Adjustment			
CEC Funding (Salaries Only) / Other		\$319,972	
Change in Benefits Funding		\$34,739	
Base Subvention	\$2,570,632	\$2,716,512	
<b>Total New Base Subvention</b>	<b>\$2,716,512</b>	<b>\$3,291,476</b>	<b>\$574,964</b>
<b>Total ARU Budget Allocations</b>	<b>\$12,043,012</b>	<b>\$12,513,426</b>	<b>\$470,414</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$273,293	\$280,080	\$6,787
<b>Total Additional Budget Funds</b>	<b>\$273,293</b>	<b>\$280,080</b>	<b>\$6,787</b>
<b>Total ARU Budget</b>	<b>\$12,316,305</b>	<b>\$12,793,506</b>	<b>\$477,201</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	School of Public Service	School of Public Service	School of Public Service
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	15,032.22	18,423.50	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$1,954,189	\$2,395,055	\$440,866
UG Fall / Spring Majors Supported 2017 / 2018	1,019.00	1,085.50	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$815,200	\$868,400	\$53,200
UG Degrees Awarded 2017 / 2018	210.08	229.00	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$420,160	\$458,000	\$37,840
<b>International Students</b>			
SCH	189.00	174.50	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$37,800	\$34,900	(\$2,900)
UG Majors Supported	11.00	10.50	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$17,600	\$16,800	(\$800)
UG Degrees	-	2.00	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$8,000	\$8,000
<b>Graduate Students</b>			
GR SCH Domestic	1,717.00	1,726.00	
GR SCH International	63.00	88.50	
Total SCH	1,780.00	1,814.50	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$427,200	\$435,480	\$8,280
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$3,672,149</b>	<b>\$4,216,635</b>	<b>\$544,486</b>
<b>Subvention</b>			
Adjustments	\$5,850		
Permanent Budget Transfers During FY19		\$128,226	
FY19 Budget Allocations			
New FY20 Budget Allocations		\$672,804	
EdTech Subvention Adjustment			
CEC Funding (Salaries Only) / Other		\$135,151	
Change in Benefits Funding		(\$12,010)	
Base Subvention	\$2,139,578	\$2,145,428	
<b>Total New Base Subvention</b>	<b>\$2,145,428</b>	<b>\$3,069,599</b>	<b>\$924,171</b>
<b>Total ARU Budget Allocations</b>	<b>\$5,817,577</b>	<b>\$7,286,234</b>	<b>\$1,468,657</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$156,967	\$160,927	\$3,960
<b>Total Additional Budget Funds</b>	<b>\$156,967</b>	<b>\$160,927</b>	<b>\$3,960</b>
<b>Total ARU Budget</b>	<b>\$5,974,544</b>	<b>\$7,447,161</b>	<b>\$1,472,617</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			

BB2.0 FY20 Budget Plans	College of Innovation and Design	College of Innovation and Design	College of Innovation and Design
	FY19 Budget	FY20 Budget	Increase (Decrease)
<b>BB2.0 Budgeted Tuition Revenue Allocation</b>			
<b>Domestic Students</b>			
SCH	5,300.50	7,036.70	
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$689,065	\$914,771	\$225,706
UG Fall / Spring Majors Supported 2017 / 2018	173.00	222.00	
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$138,400	\$177,600	\$39,200
UG Degrees Awarded 2017 / 2018	-	19.00	
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$0	\$38,000	\$38,000
<b>International Students</b>			
SCH	67.00	76.20	
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$13,400	\$15,240	\$1,840
UG Majors Supported	-	1.00	
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$0	\$1,600	\$1,600
UG Degrees	-	-	
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
<b>Graduate Students</b>			
GR SCH Domestic	115.25	175.80	
GR SCH International	22.77	11.00	
Total SCH	138.02	186.80	
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$33,125	\$44,832	\$11,707
<b>Total BB2.0 Allocated Tuition Revenues</b>	<b>\$873,990</b>	<b>\$1,192,043</b>	<b>\$318,053</b>
<b>Subvention</b>			
Adjustments	\$0		
Permanent Budget Transfers During FY19		\$14,882	
FY19 Budget Allocations	\$550,359		
New FY20 Budget Allocations			
EdTech Subvention Adjustment			
CEC Funding (Salaries Only) / Other		\$73,965	
Change in Benefits Funding		(\$5,268)	
Base Subvention	\$1,726,271	\$2,276,630	
<b>Total New Base Subvention</b>	<b>\$2,276,630</b>	<b>\$2,360,209</b>	<b>\$83,579</b>
<b>Total ARU Budget Allocations</b>	<b>\$3,150,620</b>	<b>\$3,552,252</b>	<b>\$401,632</b>
<b>Additional Budgeted Funds Available</b>			
GA / TA	\$0		\$0
<b>Total Additional Budget Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total ARU Budget</b>	<b>\$3,150,620</b>	<b>\$3,552,252</b>	<b>\$401,632</b>
<b>Note: Summer Tuition and Online Program Fee Allocations are transferred during the budget year</b>			