

BB2.0 FY19 Budget Plans	College of Arts and Sciences	College of Arts and Sciences	College of Arts and Sciences
	FY18 Base	FY19 Budget	Increase (Decrease)
BB2.0 Budgeted Tuition Revenue Allocation			
Domestic Students			
UG SCH	182,777.08	182,777.08	-
Estimated Increase in SCH from UF		2,400.00	2,400.00
Total SCH	182,777.08	185,177.08	2,400.00
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$23,761,020	\$24,073,020	\$312,000
UG Fall / Spring Majors Supported 2017 / 2018	4,940.50	4,940.50	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$3,952,400	\$3,952,400	\$0
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
International Students			
Total SCH	3,299.33	3,299.33	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$659,866	\$659,866	\$0
UG Fall / Spring Majors Supported 2017 / 2018	55.50	55.50	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$88,800	\$88,800	\$0
UG Degrees Awarded 2017 / 2018	1.00	1.00	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$4,000	\$4,000	\$0
Graduate Students			
GR SCH Domestic	5,174.52	5,174.52	-
GR SCH International	375.85	375.85	-
Total SCH	5,550.37	5,550.37	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$1,332,089	\$1,332,089	\$0
InService Teacher Education			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$32,074,615	\$32,386,615	\$312,000
Subvention			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$302,704	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$26,990	
UF Funding Adjustment		\$241,760	
CEC Funding (Salaries Only)		\$889,722	
Change in Benefits Funding		-\$497,320	
Base Subvention		\$5,018,034	
Total New Base Subvention	\$5,018,034	\$5,981,890	\$963,856
Total ARU Budget Allocations	\$37,092,649	\$38,368,505	\$1,275,856
Additional Budgeted Funds Available			
A260s	\$892,227	\$870,220	-\$22,007
GA / TA	\$3,647,527	\$3,756,546	\$109,019
Total Additional Budget Funds	\$4,539,754	\$4,626,766	\$87,012
Total ARU Budget	\$41,632,403	\$42,995,271	\$1,362,868

BB2.0 FY19 Budget Plans	College of Business and Economics	College of Business and Economics	College of Business and Economics
	FY18 Base	FY19 Budget	Increase (Decrease)
BB2.0 Budgeted Tuition Revenue Allocation			
Domestic Students			
UG SCH	51,153.00	55,904.96	4,751.96
Estimated Increase in SCH from UF		300.00	300.00
Total SCH	51,153.00	56,204.96	5,051.96
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$6,649,890	\$7,306,645	\$656,755
UG Fall / Spring Majors Supported 2017 / 2018	2,738.50	2,871.13	132.63
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$2,190,800	\$2,296,901	\$106,101
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
International Students			
Total SCH	2,622.00	2,006.42	(615.58)
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$524,400	\$401,284	(\$123,116)
UG Fall / Spring Majors Supported 2017 / 2018	119.00	86.88	(32.12)
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$190,400	\$139,004	(\$51,396)
UG Degrees Awarded 2017 / 2018	27.00	27.00	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$108,000	\$108,000	\$0
Graduate Students			
GR SCH Domestic	3,169.00	3,306.49	137.49
GR SCH International	448.00	584.26	136.26
Total SCH	3,617.00	3,890.74	273.74
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$868,080	\$933,779	\$65,699
InService Teacher Education			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$11,602,850	\$12,256,893	\$654,043
Subvention			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$236,893	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$460,160	
UF Funding Adjustment		\$0	
CEC Funding (Salaries Only)		\$280,011	
Change in Benefits Funding		-\$97,612	
Base Subvention		\$761,749	
Total New Base Subvention	\$761,749	\$1,641,201	\$879,452
Total ARU Budget Allocations	\$12,364,599	\$13,898,094	\$1,533,495
Additional Budgeted Funds Available			
A260s	\$153,432	\$153,172	-\$260
GA / TA	\$414,857	\$426,054	\$11,197
Total Additional Budget Funds	\$568,289	\$579,226	\$10,937
Total ARU Budget	\$12,932,888	\$14,477,320	\$1,544,432

BB2.0 FY19 Budget Plans	College of Education	College of Education	College of Education
BB2.0 Budgeted Tuition Revenue Allocation	FY18 Base	FY19 Budget	Increase (Decrease)
Domestic Students			
UG SCH	12,052.19	12,052.19	-
Estimated Increase in SCH from UF		-	-
Total SCH	12,052.19	12,052.19	-
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$1,566,785	\$1,566,785	\$0
UG Fall / Spring Majors Supported 2017 / 2018	975.50	975.50	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$780,400	\$780,400	\$0
UG Degrees Awarded 2017 / 2018	130.00	130.00	-
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$260,000	\$260,000	\$0
International Students			
Total SCH	62.74	62.74	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$12,548	\$12,548	\$0
UG Fall / Spring Majors Supported 2017 / 2018	1.50	1.50	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$2,400	\$2,400	\$0
UG Degrees Awarded 2017 / 2018	-	-	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
Graduate Students			
GR SCH Domestic	4,137.89	4,137.89	-
GR SCH International	45.27	45.27	-
Total SCH	4,183.16	4,183.16	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$1,003,958	\$1,003,958	\$0
InService Teacher Education			
Inservice Teacher Education Revenue	\$24,779	\$24,779	\$0
Total BB2.0 Allocated Tuition Revenues	\$3,650,870	\$3,650,870	\$0
Subvention			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$39,393	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$0	
UF Funding Adjustment		\$33,120	
CEC Funding (Salaries Only)		\$144,196	
Change in Benefits Funding		\$2,649	
Base Subvention		\$3,246,994	
Total New Base Subvention	\$3,246,994	\$3,466,352	\$219,358
Total ARU Budget Allocations	\$6,897,864	\$7,117,222	\$219,358
Additional Budgeted Funds Available			
A260s	\$86,078	\$85,931	-\$147
GA / TA	\$396,852	\$406,869	\$10,017
Total Additional Budget Funds	\$482,930	\$492,800	\$9,870
Total ARU Budget	\$7,380,794	\$7,610,022	\$229,228

BB2.0 FY19 Budget Plans	College of Engineering	College of Engineering	College of Engineering
	FY18 Base	FY19 Budget	Increase (Decrease)
BB2.0 Budgeted Tuition Revenue Allocation			
Domestic Students			
UG SCH	28,812.68	28,812.68	-
Estimated Increase in SCH from UF		90.00	90.00
Total SCH	28,812.68	28,902.68	90.00
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$3,745,648	\$3,757,348	\$11,700
UG Fall / Spring Majors Supported 2017 / 2018	1,982.00	1,982.00	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$1,585,600	\$1,585,600	\$0
UG Degrees Awarded 2017 / 2018	317.94	317.94	-
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$635,880	\$635,880	\$0
International Students			
Total SCH	970.87	970.87	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$194,174	\$194,174	\$0
UG Fall / Spring Majors Supported 2017 / 2018	80.00	80.00	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$128,000	\$128,000	\$0
UG Degrees Awarded 2017 / 2018	32.00	32.00	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$128,000	\$128,000	\$0
Graduate Students			
GR SCH Domestic	1,844.33	1,844.33	-
GR SCH International	1,335.61	1,335.61	-
Total SCH	3,179.94	3,179.94	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$763,186	\$763,186	\$0
InService Teacher Education			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$7,180,488	\$7,192,188	\$11,700
Subvention			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$226,090	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$570,906	
UF Funding Adjustment		\$16,800	
CEC Funding (Salaries Only)		\$370,513	
Change in Benefits Funding		-\$154,242	
Base Subvention		\$9,771,057	
Total New Base Subvention	\$9,771,057	\$10,801,124	\$1,030,067
Total ARU Budget Allocations	\$16,951,545	\$17,993,312	\$1,041,767
Additional Budgeted Funds Available			
A260s	\$67,061	\$66,948	-\$113
GA / TA	\$2,260,452	\$2,371,821	\$111,369
Total Additional Budget Funds	\$2,327,513	\$2,438,769	\$111,256
Total ARU Budget	\$19,279,058	\$20,432,081	\$1,153,023

BB2.0 FY19 Budget Plans	College of Health Sciences	College of Health Sciences	College of Health Sciences
	FY18 Base	FY19 Budget	Increase (Decrease)
BB2.0 Budgeted Tuition Revenue Allocation			
Domestic Students			
UG SCH	35,812.00	36,581.00	769.00
Estimated Increase in SCH from UF		-	-
Total SCH	35,812.00	36,581.00	769.00
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$4,655,560	\$4,755,530	\$99,970
UG Fall / Spring Majors Supported 2017 / 2018	3,197.00	3,197.00	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$2,557,600	\$2,557,600	\$0
UG Degrees Awarded 2017 / 2018	569.98	569.98	-
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$1,139,960	\$1,139,960	\$0
International Students			
Total SCH	619.00	619.00	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$123,800	\$123,800	\$0
UG Fall / Spring Majors Supported 2017 / 2018	38.50	38.50	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$61,600	\$61,600	\$0
UG Degrees Awarded 2017 / 2018	7.00	7.00	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$28,000	\$28,000	\$0
Graduate Students			
GR SCH Domestic	2,970.00	2,970.00	-
GR SCH International	41.00	41.00	-
Total SCH	3,011.00	3,011.00	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$722,640	\$722,640	\$0
InService Teacher Education			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$9,289,160	\$9,389,130	\$99,970
Subvention			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$37,010	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$83,250	
UF Funding Adjustment		\$14,880	
CEC Funding (Salaries Only)		\$232,180	
Change in Benefits Funding		-\$144,290	
Base Subvention		\$2,316,738	
Total New Base Subvention	\$2,316,738	\$2,539,768	\$223,030
Total ARU Budget Allocations	\$11,605,898	\$11,928,898	\$323,000
Additional Budgeted Funds Available			
A260s	\$114,307	\$114,113	-\$194
GA / TA	\$266,311	\$273,293	\$6,982
Total Additional Budget Funds	\$380,618	\$387,406	\$6,788
Total ARU Budget	\$11,986,516	\$12,316,304	\$329,788

BB2.0 FY19 Budget Plans	School of Public Service	School of Public Service	School of Public Service
BB2.0 Budgeted Tuition Revenue Allocation	FY18 Base	FY19 Budget	Increase (Decrease)
<i>Domestic Students</i>			
UG SCH	14,177.22	14,177.22	-
Estimated Increase in SCH from UF		900.00	900.00
Total SCH	14,177.22	15,077.22	900.00
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$1,843,039	\$1,960,039	\$117,000
UG Fall / Spring Majors Supported 2017 / 2018	1,019.00	1,019.00	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$815,200	\$815,200	\$0
UG Degrees Awarded 2017 / 2018	210.08	210.08	-
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$420,160	\$420,160	\$0
<i>International Students</i>			
Total SCH	189.00	189.00	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$37,800	\$37,800	\$0
UG Fall / Spring Majors Supported 2017 / 2018	11.00	11.00	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$17,600	\$17,600	\$0
UG Degrees Awarded 2017 / 2018	-	-	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
<i>Graduate Students</i>			
GR SCH Domestic	1,717.00	1,717.00	-
GR SCH International	63.00	63.00	-
Total SCH	1,780.00	1,780.00	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$427,200	\$427,200	\$0
<i>InService Teacher Education</i>			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$3,560,999	\$3,677,999	\$117,000
<i>Subvention</i>			
New State Line Items	\$0	\$0	\$0
Permanent Budget Transfers During FY18		\$84,760	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$0	
UF Funding Adjustment		\$47,634	
CEC Funding (Salaries Only)		\$119,780	
Change in Benefits Funding		-\$75,207	
Base Subvention		\$1,902,497	
Total New Base Subvention	\$1,902,497	\$2,079,464	\$176,967
Total ARU Budget Allocations	\$5,463,496	\$5,757,463	\$293,967
<i>Additional Budgeted Funds Available</i>			
A260s	\$60,217	\$60,114	-\$103
GA / TA	\$152,842	\$156,967	\$4,125
Total Additional Budget Funds	\$213,059	\$217,081	\$4,022
Total ARU Budget	\$5,676,555	\$5,974,544	\$297,989

BB2.0 FY19 Budget Plans	College of Innovation and Design	College of Innovation and Design	College of Innovation and Design
	FY18 Base	FY19 Budget	Increase (Decrease)
BB2.0 Budgeted Tuition Revenue Allocation			
Domestic Students			
UG SCH	5,300.50	5,300.50	-
Estimated Increase in SCH from UF		-	-
Total SCH	5,300.50	5,300.50	-
UG SCH Rate	\$130	\$130	
UG Net Tuition Instruction	\$689,065	\$689,065	\$0
UG Fall / Spring Majors Supported 2017 / 2018	173.00	173.00	-
UG Major Rate	\$800	\$800	
UG Net Tuition for Majors Supported	\$138,400	\$138,400	\$0
UG Degrees Awarded 2017 / 2018	-	-	-
UG Degree Rate	\$2,000	\$2,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
International Students			
Total SCH	67.00	67.00	-
UG SCH Rate	\$200	\$200	
UG Net Tuition Instruction	\$13,400	\$13,400	\$0
UG Fall / Spring Majors Supported 2017 / 2018	-	-	-
UG Major Rate	\$1,600	\$1,600	
UG Net Tuition for Majors Supported	\$0	\$0	\$0
UG Degrees Awarded 2017 / 2018	-	-	-
UG Degree Rate	\$4,000	\$4,000	
UG Net Tuition Degrees Awarded	\$0	\$0	\$0
Graduate Students			
GR SCH Domestic	115.25	115.25	-
GR SCH International	22.77	22.77	-
Total SCH	138.02	138.02	-
GR SCH Rate	\$240	\$240	
GR Net Tuition Instruction	\$33,125	\$33,125	\$0
InService Teacher Education			
Inservice Teacher Education Revenue			
Total BB2.0 Allocated Tuition Revenues	\$873,990	\$873,990	\$0
Subvention			
New State Line Items		\$0	\$0
Permanent Budget Transfers During FY18		\$132,753	
New FY19 Budget Allocations (to be loaded through FY19 budget transfers)		\$550,359	
UF Funding Adjustment		\$0	
CEC Funding (Salaries Only)		\$37,189	
Change in Benefits Funding		-\$45,669	
Base Subvention		\$1,601,998	
Total New Base Subvention	\$1,601,998	\$2,276,630	\$674,632
Total ARU Budget Allocations	\$2,475,988	\$3,150,620	\$674,632
Additional Budgeted Funds Available			
A260s	\$0	\$0	\$0
GA / TA	\$0	\$0	\$0
Total Additional Budget Funds	\$0	\$0	\$0
Total ARU Budget	\$2,475,988	\$3,150,620	\$674,632