

All Funds Budgeting (AFB) - Tuition

1) Enrollment

2) Credits Taught

3) Flow/Interaction of 1 and 2

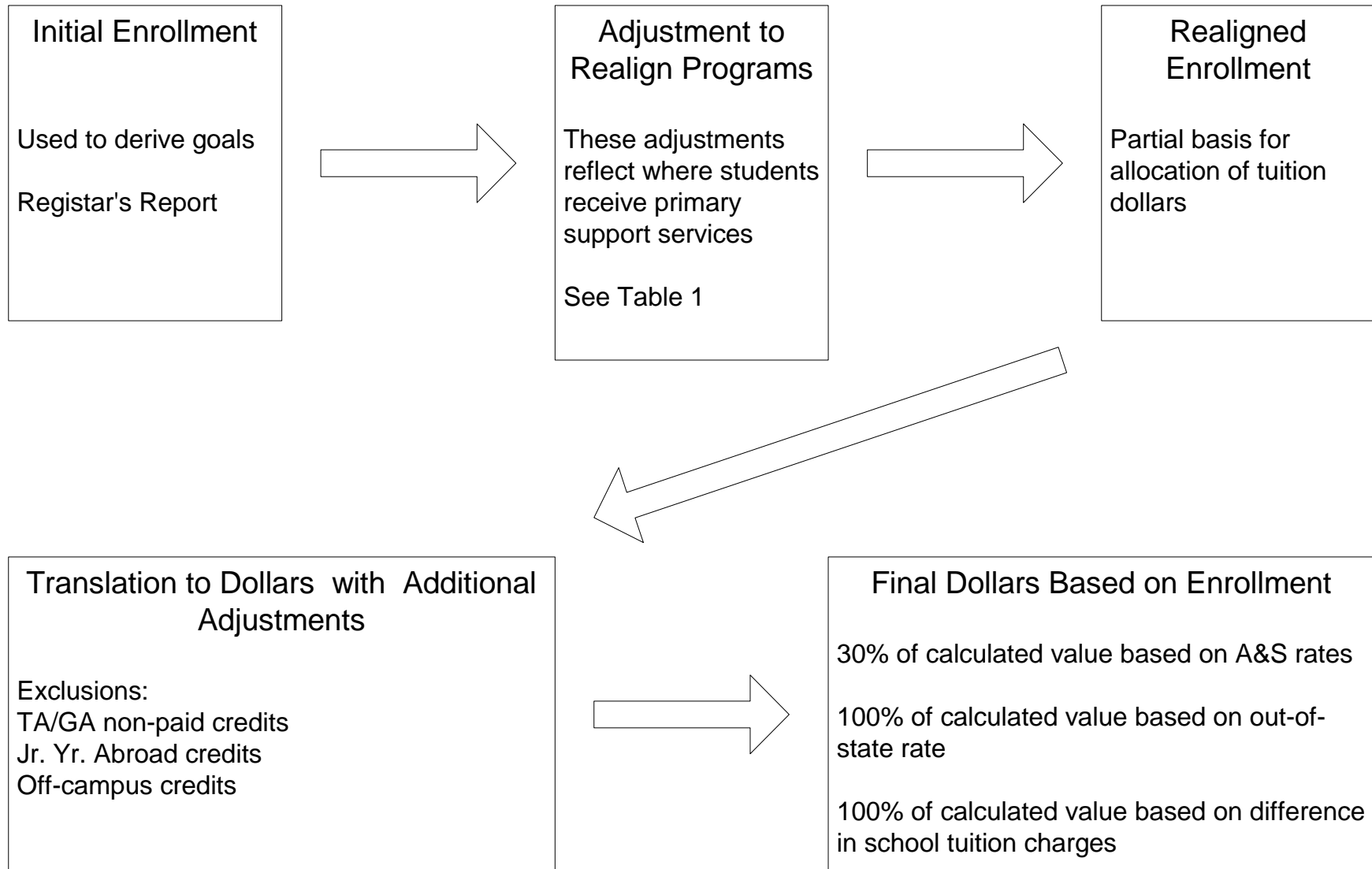
Notes:

The tuition part of AFB has two main drivers - enrollment and teaching effort.

While overall enrollments may give a very general picture of revenue a unit may be generating, neither enrollment nor credits on their own provide an accurate estimate of how dollars are allocated from tuition in the AFB process.

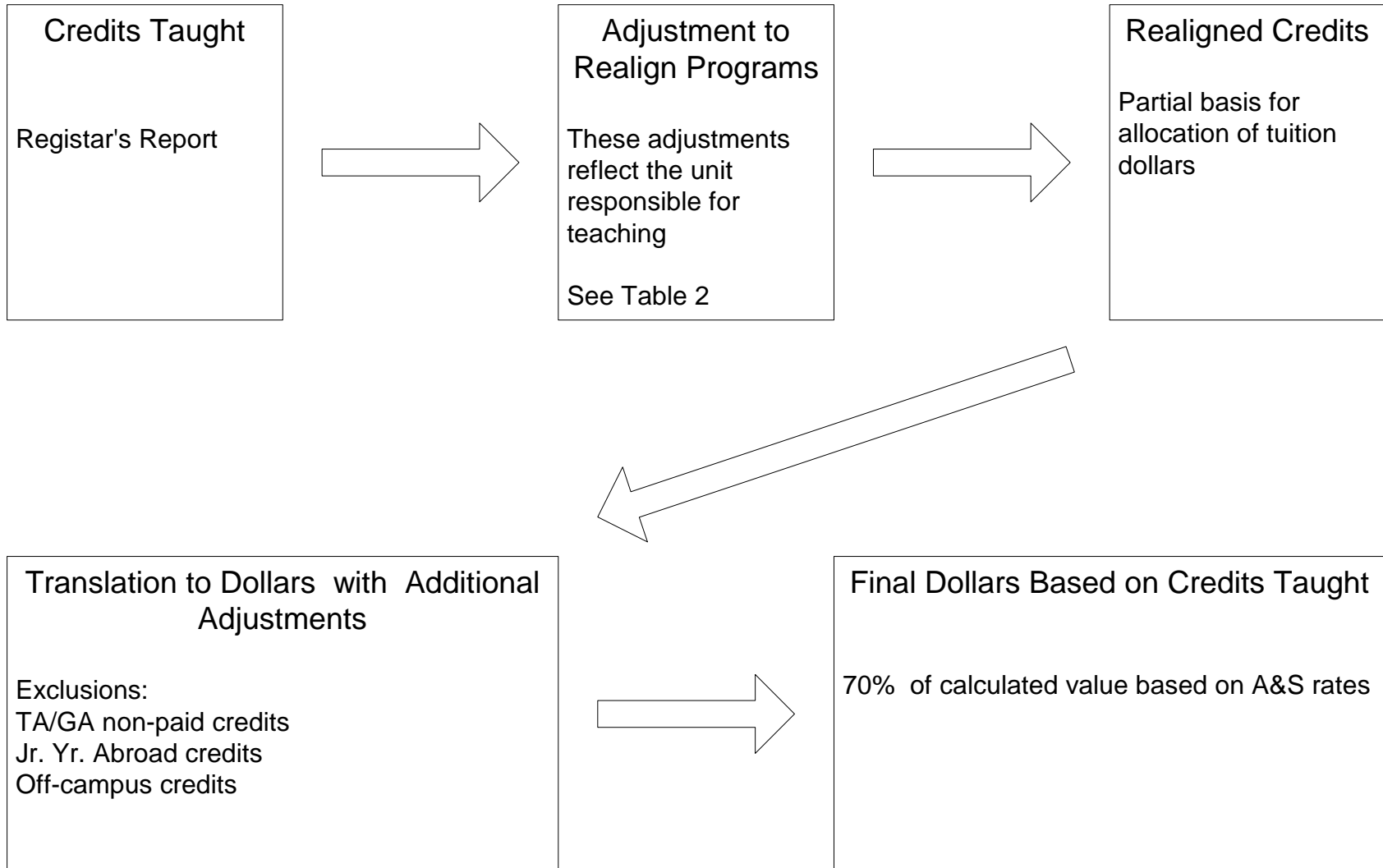
Graph 1

AFB - Tuition: Enrollment



Graph 2

AFB - Tuition: Credits Taught



AFB - Tuition

TUITION CALCULATION

| | | | | | | |
|-------------------------------|---|-------------------|---|------|---|--------|
| FINAL CREDITS TAUGHT | X | A & S RATES | X | 70% | = | \$ |
| | | | | | | PLUS |
| FINAL ENROLLMENT | X | A & S RATES | X | 30% | = | \$ |
| | | | | | | PLUS |
| FINAL ENROLLMENT | X | Out-of-State RATE | X | 100% | = | \$ |
| | | | | | | PLUS |
| FINAL ENROLLMENT | X | SCHOOL SURCHARGE | X | 100% | = | \$ |
| | | | | | | <hr/> |
| NET TUITION REVENUE GENERATED | | | | | | \$\$\$ |

Notes:

Enrollments and credits taught are the fundamental drivers in determining tuition revenue, but they have different weights.

Tuition is assessed at A&S rates, with additional dollars coming from surcharges for out-of-state and some professional schools.

Table 1: Enrollment Adjustments(Movements between schools)

| STUDENT PROGRAMS | From | From | From | From | From | From |
|--|--------------|--------------|----------------|----------|------------|------------|
| | 16 | 26 | 02, 06, 12, 61 | 11 | 50, 64 | 21, 62 |
| | All Students | All Students | UGUpper | UGUpper | UGUpper | UGUpper |
| A1325_C A1335_CURR_CURRIC_CODE_DESC | GS NB | GS NWK | FAS | Cook | Camden A&S | Newark A&S |
| | to: | to: | to | to | to | to |
| 010 Accounting | | | 29:RBS | | | 29:RBS |
| 054 Professional Accounting | | | 29:RBS | | | 29:RBS |
| 067 Animal Sciences | 11:COOK | | | | | |
| 080 Art-Liberal Arts | | | 07:MGSA | | | |
| 081 Professional Visual Arts (MGSA) | | | 07:MGSA | | | |
| 125 Biomedical Engineering (4 year) (valid 8/99) | 14:ENG | | | | | |
| 127 Bioresource Engineering | 11:COOK | | | | | |
| 150 Ceramic and Materials Science Engineering | 14:ENG | | | | | |
| 155 Chemical Engineering (College of Engineering - Undergraduate) | 14:ENG | | | | | |
| 180 Civil & Environmental Engineering (Graduate) | 14:ENG | | | | | |
| 192 Communication (was Human Communication prior to 1/83) | | | 17:SCILS | 17:SCILS | | |
| 194 Communication, Information and Library Studies | 17:SCILS | | | | | |
| 202 Criminal Justice (valid 4/98) | | 27:SCJ | | | | 27:SCJ |
| 203 Dance - Liberal Arts | | | 07:MGSA | | | |
| 206 Dance (MGSA) | | | 07:MGSA | | | |
| 215 Ecology and Evolution (Unit 16 only; valid as of 1/92) | 11:COOK | | | | | |
| 300 Education | 15:GSE | | | | | |
| 332 Electrical & Computer Engin (valid 9/98) | 14:ENG | | | | | |
| 370 Entomology("Entomology & Economic Zoology" until 3/98) | 11:COOK | | | | | |
| 375 Environmental Sciences/ Studies | 11:COOK | | | | | |
| 390 Finance (valid as of 1/89) | | | 29:RBS | | | 29:RBS |
| 395 Food and Business Economics (valid 7/03) | 11:COOK | | | | | |
| 400 Food Science | 11:COOK | | | | | |
| 478 Global Affairs (valid 10/00) | | 95:Centers | | | | |
| 533 Human Resource Management (valid as of 1/93) | | | 38:SMLR | 38:SMLR | | |
| 540 Industrial Engineering (College of Engineering - undergraduate) | 14:ENG | | | | | |
| 545 Industrial Relations and Human Resources | 38:SMLR G | | | | | |
| 546 Integrative Neuroscience (valid 11/01) | | 95:Centers | | | | |
| 547 Information Technology and Informatics (valid 06/00) | | | 17:SCILS | 17:SCILS | | |
| 567 Journalism and Media Studies (valid 12/00) | | | 17:SCILS | 17:SCILS | | |
| 578 Labor and Industrial Relations (valid as of 1/93) | | | 38:SMLR | 38:SMLR | | |
| 620 Management | | 22:RBS | 29:RBS | | | 29:RBS |
| 623 Management Science and Information Systems | | | 29:RBS | | | 29:RBS |
| 630 Marketing (valid 1/94; unit 52) | | | 29:RBS | | | 29:RBS |
| 650 Mechanical Engineering (College of Engineering - Undergraduate) | 14:ENG | | | | | |
| 654 Mechanics (as of 8/88) | 14:ENG | | | | | |
| 700 Music-Liberal Arts | 08:MSGA | | 07:MGSA | | | |
| 702 Music (MGSA) | | | 07:MGSA | | | |
| 705 Nursing (College of Nursing-NWK;Graduate School - Nwk) | | 97:CN | | | | |
| 709 Nutritional Sciences | 11:COOK | | | | | |
| 712 Oceanography | 11:COOK | | | | | |
| 720 Pharmacy | 31:PHARM G | | | | | |
| 765 Plant Biology (as of 8/88) | 11:COOK | | | | | |
| 832 Public Health | | | 34:EJB | 34:EJB | | |
| 833 Public Policy | | | 34:EJB | 34:EJB | | |
| 910 Social Work (was "Social Welfare" UC-NWK prior to 2/98) | 19:GSSW | | 19:GSSW | 19:GSSW | 19:GSSW | |
| 965 Theater Arts - Liberal Arts (Undergraduate) | | | 07:MGSA | | | |
| 966 Theater Arts (MGSA) (Graduate and Undergraduate) | | | 07:MGSA | | | |
| 970 Urban Planning and Policy Development | 34:EJB | | 34:EJB | 34:EJB | | |
| 975 Urban Studies | | | 34:EJB | 34:EJB | | |
| | | | | | | |
| | | | | | | |
| Misc Code Definitions - Used when tuition rates are different from standard rate for that school | | | | | | |
| 95 Newark Centers | | | | | | |
| 96 Master Physical Therapy | | | | | | |
| 97 Nursing Graduate | | | | | | |
| 99 Other | | | | | | |
| | | | | | | |
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Table 2: Course Credit Adjustments

| 31001 SUBJECT CODE | 31001 SUBJECT CODE DESC | From | From | From | From | From |
|--------------------------|--|------------|------------|-----------------|--------------------------|-----------|
| | | School 16 | School 26 | except 16 or 26 | School 07 | School 56 |
| | | GS NB | GS NWK | All Schools | MGSA | GS-Cam |
| | | to: | to: | to | to | to |
| 010 | Accounting | | 22:RBS | | | |
| 067 | Animal Science | 11:COOK | | | | |
| 125 | Biomedical Engineering | 14:ENG | | | | |
| 127 | Bioresource Engineering (valid 9/88) | 11:COOK | | | | |
| 150 | Ceramic and Materials Engineering (valid 044/0 | 14:ENG | | | | |
| 155 | Chemical and Biochemical Engineering | 14:ENG | | | | |
| 180 | Civil and Environmental Engineering | 14:ENG | | | | |
| 189 | Communication and Media Studies | 17:SCILS | | | | |
| 192 | Communication | SCILS | | | | |
| 194 | Communication and Information Studies | 17:SCILS | | | | |
| 198 | Computer Science/Information Systems (school 26) | | 22:RBS | | | |
| 202 | Criminal Justice (valid 4/98) | | 27:SCJ | | | |
| 215 | Ecology | 11:COOK | | | | |
| 223 | Economics, Applied (units 22 & 26 only as of 1/87) | | 22:RBS | | | |
| 300 | Education | 15:GSE | | | | |
| 332 | Electrical & Computer Engineering | 14:ENG | | | | |
| 370 | Entomology (valid as of Spring, 1989) | 11:COOK | | | | |
| 375 | Environmental Sciences (Unit 16, 21 and 62) | 11:COOK | | | | |
| 378 | Environmental Change, Human Dimension | 11:COOK | | | | |
| 390 | Finance | | 22:RBS | | | |
| 395 | Food and Business Economics (valid 7/03) | 11:COOK | | | | |
| 400 | Food Science | 11:COOK | | | | |
| 440 | General Engineering | 14:ENG | | | | |
| 478 | Global Affairs (valid 10/00) | | 95:Centers | | | |
| 540 | Industrial Engineering and Operations Research | 14:ENG | | | | |
| 545 | Industrial Relations and Human Resources | 38:SMLR G | 38:SMLR G | | | |
| 546 | Integrative Neuroscience (valid 11/01) | | 95:Centers | | | |
| 553 | International Business Graduate School - Newark | | 22:RBS | | | |
| 620 | Management | | 22:RBS | | | |
| 630 | Marketing | | 22:RBS | | | |
| 650 | Mechanical and Aerospace Engineering | 14:ENG | | | | |
| 654 | Mechanics (valid 8/88) | 14:ENG | | | | |
| 700 | Music | 08:MSGA | | | | |
| 705 | Nursing | | 97:CN | | | |
| 709 | Nutrition Sciences | 11:COOK | | | | |
| 711 | Operations Research | | 22:RBS | | | |
| 712 | Oceanography (valid as of 1/93) | 11:COOK | | | | |
| 720 | Pharmacy | 31:PHARM G | | | | |
| 742 | Physical Therapy (CCAS) | | | | | 96:MPT |
| 765 | Plant Biology (valid 8/88) | 11:COOK | | | | |
| 832 | Public Health | 34:EJB | | | | |
| 833 | Public Policy | 34:EJB | | | | |
| 910 | Social Work | 19:GSSW | | | | |
| 959 | Study Abroad (valid 10/98) | | | 99:JYA | | |
| 960 | Statistics | | 22:RBS | | | |
| 966 | Theater Arts (units 07 and 08 only) | | | | 99:JYA, selected courses | |
| 970 | Urban Planning and Policy Development | 34:EJB | | | | |
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| | | | | | | |
| Misc Code Definitions | | | | | | |
| 95 | Newark Centers | | | | | |
| 96 | Master Physical Therapy | | | | | |
| 97 | Nursing Graduate | | | | | |
| 99 | Other | | | | | |