

FY 2015 REVENUE PROJECTIONS

Institution: Clayton State University
Due: December 2, 2013

TUITION

	New Entering Freshmen Class Fall 2014 (FY15)	Continuing undergraduate & graduate students	TOTAL
ESTIMATED NUMBER OF STUDENTS (FALL HEADCOUNT)			
Undergraduate Freshmen	600	1,220	1,820
Undergraduate Sophomores		1,150	1,150
Undergraduate Juniors		1,550	1,550
Undergraduate Seniors		2,410	2,410
<i>All Graduate/Professional students</i>		370	370
TOTAL NUMBER OF STUDENTS	600	6,700	7,300

ESTIMATED NUMBER OF FULL TIME EQUIVALENT (FALL FTE)

Undergraduate Freshmen	570	1,010	1,580
Undergraduate Sophomores		970	970
Undergraduate Juniors		1,260	1,260
Undergraduate Seniors		1,920	1,920
<i>All Graduate/Professional students</i>		280	280
TOTAL NUMBER OF STUDENTS	570	5,440	6,010

REVENUE ESTIMATED AT CURRENT RATE WITH NO TUITION INCREASE (BASED ON UNDUPLICATED HEADCOUNT, ALL SEMESTERS)

In-state undergraduate students	\$ 2,000,000	\$ 21,000,000	\$ 23,000,000
Out-of-state undergraduate students	\$ 350,000	\$ 1,650,000	\$ 2,000,000
<i>All Graduate/Professional students</i>		\$ 2,150,000	\$ 2,150,000
TOTAL REVENUE	\$ 2,350,000	\$ 24,800,000	\$ 27,150,000

Increase in revenue for each 1% increase in tuition	\$ 23,500	\$ 248,000	\$ 271,500
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OTHER REVENUES

	FY 2013 Actuals	FY 2014 Budget (Based on 1st quarter amendment)	FY 2015 Projection
Fund 12XXX: Auxiliary Enterprises	\$ 14,756,977	\$ 14,720,034	\$ 14,557,838
Fund 13000: Student Activities	\$ 2,508,758	\$ 2,767,090	\$ 2,949,600
Fund 14000: Departmental Sales and Services	\$ 1,988,794	\$ 2,251,445	\$ 2,193,941
Fund 15000: Indirect Cost Recovery	\$ 54,422	\$ 57,703	\$ 28,000
Fund 16000: Technology Fees	\$ 943,068	\$ 944,946	\$ 969,000
Fund 2XXXX: Sponsored Operations	\$ 20,151,216	\$ 20,160,537	\$ 19,967,593
Fund 10600			
Special Institutional Fee	\$ 4,085,165	\$ 4,200,000	\$ 4,100,000
Application Fees	\$ 1,454,928	\$ 1,584,600	\$ 1,503,250
All Other Miscellaneous General Funds Revenue	\$ 621,418	\$ 537,500	\$ 521,500

OTHER DATA

Number of students budgeted for summer semester (Headcount)		3,400
Number of students budgeted for summer semester (FTE)		1,920
Number of In-state Undergraduate students (Headcount)		6,700
Number of Out-of-state Undergraduate students (Headcount)		230
Number of In-state Graduate/Professional students (Headcount)		315
Number of Out-of-state Graduate/Professional students (Headcount)		55
Total number of students (Must equal cell D13)		7,300