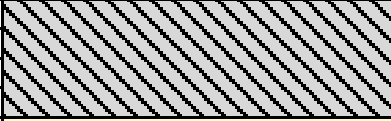


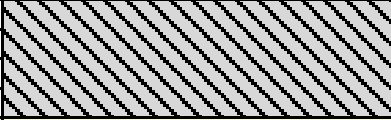
**FY 2015 TUITION REVENUE PROJECTIONS**


**Institution: Clayton State University**

*Due: December 2, 2013*

**TUITION**

	NEW TUITION RATE	NEW TUITION RATE	Total
	Freshmen Class FY 2015	Continuing undergrad & graduate students on non-guaranteed rate	
<b>ESTIMATED NUMBER OF STUDENTS (FALL HEADCOUNT)</b>			
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
<b>TOTAL NUMBER OF STUDENTS</b>	600	6,700	7,300

<b>ESTIMATED NUMBER OF FULL TIME EQUIVALENT (FALL FTE)</b>			
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
<b>TOTAL NUMBER OF FTE</b>	570	5,440	6,010

<b>REVENUE ESTIMATED AT CURRENT RATE WITH NO TUITION INCREASE (BASED ON UNDUPLICATED HEADCOUNT, ALL SEMESTERS)</b>			
In-state undergraduate students	\$ 2,000,000	\$ 21,250,000	\$ 23,250,000
Out-of-state undergraduate students	\$ 350,000	\$ 1,650,000	\$ 2,000,000
All Graduate/Professional students		\$ 2,150,000	\$ 2,150,000
<b>TOTAL REVENUE</b>		\$ 2,350,000	\$ 25,050,000

Increase in revenue for each 1% increase in undergraduate tuition	\$ 23,500	\$ 229,000	\$ 252,500
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