

## FY 2017 REVENUE PROJECTIONS

**Institution:** Clayton State University

*Due: December 4, 2015*

### TUITION

	New Entering Freshmen Class Fall 2016 (FY17)	Continuing undergraduate & graduate students	TOTAL
<b>ESTIMATED NUMBER OF STUDENTS (FALL HEADCOUNT)</b>			
Undergraduate Freshmen	1,270	625	1,895
Undergraduate Sophomores		1,210	1,210
Undergraduate Juniors		1,435	1,435
Undergraduate Seniors		2,070	2,070
<i>All Graduate/Professional students</i>		440	440
<b>TOTAL NUMBER OF STUDENTS</b>	<b>1,270</b>	<b>5,780</b>	<b>7,050</b>

### ESTIMATED NUMBER OF FULL TIME EQUIVALENT (FALL FTE)

Undergraduate Freshmen	1,000	490	1,490
Undergraduate Sophomores		1,030	1,030
Undergraduate Juniors		1,195	1,195
Undergraduate Seniors		1,680	1,680
<i>All Graduate/Professional students</i>		340	340
<b>TOTAL NUMBER OF STUDENTS</b>	<b>1,000</b>	<b>4,735</b>	<b>5,735</b>

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

In-state undergraduate students	\$ 4,000,000	\$ 17,850,000	\$ 21,850,000
Out-of-state undergraduate students	\$ 550,000	\$ 1,600,000	\$ 2,150,000
<i>All Graduate/Professional students</i>		\$ 3,000,000	\$ 3,000,000
<b>TOTAL REVENUE</b>	<b>\$ 4,550,000</b>	<b>\$ 22,450,000</b>	<b>\$ 27,000,000</b>
<b>Increase in revenue for each 1% increase in tuition</b>	<b>\$ 45,500</b>	<b>\$ 224,500</b>	<b>\$ 270,000</b>

### OTHER REVENUES

	FY 2015 Actuals	FY 2016 Budget (Based on 1st quarter amendment)	FY 2017 Projection
Fund 12XXX: Auxiliary Enterprises	\$ 13,999,872	\$ 14,637,197	\$ 15,628,831
Fund 13000: Student Activities	\$ 2,514,422	\$ 2,473,107	\$ 2,410,964
Fund 14000: Departmental Sales and Services	\$ 1,749,033	\$ 1,704,895	\$ 1,979,411
Fund 15000: Indirect Cost Recovery	\$ 50,258	\$ 61,056	\$ 60,000
Fund 16000: Technology Fees	\$ 845,676	\$ 821,859	\$ 826,047
Fund 2XXXX: Sponsored Operations	\$ 19,472,146	\$ 20,629,082	\$ 20,750,000
<b>Fund 10600</b>			
Special Institutional Fee	\$ 3,610,414	\$ 3,700,000	\$ 3,750,000
All Other Revenue in Fund 10600	\$ 2,079,512	\$ 1,956,650	\$ 1,906,350

### OTHER DATA

Number of students budgeted for summer semester (Headcount)		2,900
Number of students budgeted for summer semester (FTE)		1,570
Number of In-state Undergraduate students (Headcount)		6,370
Number of Out-of-state Undergraduate students (Headcount)		240
Number of In-state Graduate/Professional students (Headcount)		374
Number of Out-of-state Graduate/Professional students (Headcount)		66
<b>Total number of students (Must equal cell D13)</b>		<b>7,050</b>

	New Entering Freshmen Class Fall 2016	Continuing	Total
Move on When Ready Fall Headcount ( <i>included above</i> )	490	154	\$ 644
Move on When Ready Fall FTE ( <i>included above</i> )	280	104	\$ 384