

FY 2014 REVENUE PROJECTIONS

Institution: Clayton State University

Due: December 3, 2012

TUITION

	NEW TUITION RATE	Current FFF students - no increase in FY 2014	NEW TUITION RATE	Total
	Freshmen Class FY 2014	FY 2009 Cohorts (Freshman Entering Spring 2009) - Applies only to Certain State Colleges	Continuing undergrad & graduate students on non-guaranteed rate	
ESTIMATED NUMBER OF STUDENTS (FALL HEADCOUNT)				
Undergraduate Freshmen	750	0	900	1,650
Undergraduate Sophomores		0	1,200	1,200
Undergraduate Juniors		0	1,560	1,560
Undergraduate Seniors		0	2,390	2,390
All Graduate/Professional students			340	340
TOTAL NUMBER OF STUDENTS	750	0	6,390	7,140

ESTIMATED NUMBER OF FULL TIME EQUIVALENT (FALL FTE)

Undergraduate Freshmen	670	0	750	1,420
Undergraduate Sophomores		0	1,020	1,020
Undergraduate Juniors		0	1,310	1,310
Undergraduate Seniors		0	1,940	1,940
All Graduate/Professional students			250	250
TOTAL NUMBER OF FTE	670	0	5,270	5,940

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

In-state undergraduate students	\$ 2,400,000	\$ -	\$ 21,350,000	\$ 23,750,000
Out-of-state undergraduate students	\$ 400,000	\$ -	\$ 1,450,000	\$ 1,850,000
All Graduate/Professional students			\$ 1,500,000	\$ 1,500,000
TOTAL REVENUE	\$ 2,800,000	\$ -	\$ 24,300,000	\$ 27,100,000
Increase in revenue for each 1% increase in tuition	\$ 28,000	N/A	\$ 243,000	\$ 271,000

OTHER REVENUES

	FY 2012 Actuals	FY 2013 Budget (Based on 1st quarter amendment)	FY 2014 Projection	
Fund 12XXX: Auxiliary Enterprises	\$ 12,807,818	\$ 13,873,303	\$ 14,829,777	
Fund 13000: Student Activities	\$ 2,238,863	\$ 2,403,390	\$ 3,069,121	
Fund 14000: Departmental Sales and Services	\$ 1,907,884	\$ 2,368,171	\$ 2,084,686	
Fund 15000: Indirect Cost Recovery	\$ 59,177	\$ 75,000	\$ 35,450	
Fund 16000: Technology Fees	\$ 847,850	\$ 975,498	\$ 994,650	
Fund 2XXXX: Sponsored Operations	\$ 20,457,245	\$ 20,360,293	\$ 20,129,661	
Fund 10600				
Special Institutional Fee	\$ 4,040,162	\$ 3,950,000	\$ 4,200,000	
Application/Course Fees	\$ 1,511,592	\$ 1,579,100	\$ 1,584,600	
All Other Miscellaneous General Funds Revenue	\$ 506,046	\$ 497,000	\$ 537,500	

OTHER DATA

Provide # of students budgeted for summer semester (Headcount)	3,600
Provide # of students budgeted for summer semester (FTE)	2,125