

FY 2016 REVENUE PROJECTIONS

Institution: Clayton State University

Due: December 5, 2014

TUITION

	New Entering Freshmen Class Fall 2015 (FY16)	Continuing undergraduate & graduate students	TOTAL
ESTIMATED NUMBER OF STUDENTS (FALL HEADCOUNT)			
Undergraduate Freshmen	975	900	1,875
Undergraduate Sophomores		1,150	1,150
Undergraduate Juniors		1,430	1,430
Undergraduate Seniors		2,135	2,135
<i>All Graduate/Professional students</i>		410	410
TOTAL NUMBER OF STUDENTS	975	6,025	7,000

ESTIMATED NUMBER OF FULL TIME EQUIVALENT (FALL FTE)			
Undergraduate Freshmen	760	695	1,455
Undergraduate Sophomores		990	990
Undergraduate Juniors		1,185	1,185
Undergraduate Seniors		1,750	1,750
<i>All Graduate/Professional students</i>		330	330
TOTAL NUMBER OF STUDENTS	760	4,950	5,710

REVENUE ESTIMATED AT CURRENT RATE WITH NO TUITION INCREASE (BASED ON UNDUPLICATED HEADCOUNT, ALL SEMESTERS)			
In-state undergraduate students	\$ 2,400,000	\$ 19,250,000	\$ 21,650,000
Out-of-state undergraduate students	\$ 340,000	\$ 1,550,000	\$ 1,890,000
<i>All Graduate/Professional students</i>		\$ 2,800,000	\$ 2,800,000
TOTAL REVENUE	\$ 2,740,000	\$ 23,600,000	\$ 26,340,000
Increase in revenue for each 1% increase in tuition	\$ 27,400	\$ 236,000	\$ 263,400

OTHER REVENUES

	FY 2014 Actuals	FY 2015 Budget (Based on 1st quarter amendment)	FY 2016 Projection
Fund 12XXX: Auxiliary Enterprises	\$ 14,524,708	\$ 14,947,684	\$ 14,316,687
Fund 13000: Student Activities	\$ 2,703,711	\$ 2,834,600	\$ 2,619,930
Fund 14000: Departmental Sales and Services	\$ 1,797,136	\$ 1,779,856	\$ 1,854,118
Fund 15000: Indirect Cost Recovery	\$ 22,641	\$ 59,691	\$ 65,000
Fund 16000: Technology Fees	\$ 894,181	\$ 969,000	\$ 852,093
Fund 2XXXX: Sponsored Operations	\$ 20,012,017	\$ 19,976,853	\$ 20,000,000
Fund 10600			
Special Institutional Fee	\$ 3,837,848	\$ 4,100,000	\$ 3,700,000
All Other Revenue in Fund 10600	\$ 1,909,611	\$ 2,024,750	\$ 1,891,650

OTHER DATA

Number of students budgeted for summer semester (Headcount)		2,750
Number of students budgeted for summer semester (FTE)		1,824
Number of In-state Undergraduate students (Headcount)		6,392
Number of Out-of-state Undergraduate students (Headcount)		198
Number of In-state Graduate/Professional students (Headcount)		348
Number of Out-of-state Graduate/Professional students (Headcount)		62
Total number of students (Must equal cell D13)		7,000