

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	\$ 14,662,313
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

OTHER REVENUE BREAKDOWN

	FY 2013	CURRENT BUDGET FY 2014	PROJECTION FY 2015	SOURCE OF PROJECTION
Auxiliary Enterprises				
Housing	5,773,451	5,716,823	5,695,881	Brandi Davis
Food Services	279,428	307,001	321,621	Carolina Amero
Loch Shop	4,198,371	4,189,074	4,004,319	Carolina Amero
University Health Services	810,518	733,079	839,985	Polly Parks
Parking Services	565,532	571,476	586,043	Bobby Hamil
Laker Card/Laundry/Vending/SmartPrint	466,440	427,981	420,864	Carolina Amero
Athletics	2,663,237	2,774,600	2,793,600	Carl McAloose
Total Auxiliary Enterprises	14,756,977	14,720,034	14,662,313	
Student Activities				
	2,508,758	2,767,090	2,949,600	Elaine Manglitz
Departmental Sales & Services				
Continuing Education	1,357,082	1,601,676	1,500,000	Janet Winkler
Spivey Hall	440,851	471,169	506,141	Sam Dixon
Prep School of Music	47,790	52,800	57,800	Susan Tusing
Career Testing	5,288	2,800	2,500	Bridgette McDonald
Dental Hygiene Clinic	107,009	92,000	91,500	Gail Barnes
Nursing Tests	7,950	8,000	8,000	Lisa Eichelberger
Media Services-Other	22,824	23,000	28,000	Paul Bailey
Total Departmental Sales & Services	1,988,794	2,251,445	2,193,941	
Indirect Cost Recovery				
	54,422	57,703	28,000	Vickie Smith
Technology Fees				
	943,068	944,946	969,000	John Bryan
Sponsored Operations				
	20,151,216	20,160,537	19,967,593	Vickie Smith
Special Institutional Fee				
	4,085,165	4,200,000	4,100,000	Narem Reddy
Application/Course Fees				
Late Registration Fees	183,582	150,000	150,000	Scott McElroy
Online Course Fees	438,283	500,000	420,000	Narem Reddy
Admission Application Fees	260,146	320,000	300,000	Narem Reddy
Grad School Application Fees	26,850	30,000	30,000	Narem Reddy
Dental Hygiene Application Fee	900	2,000	2,000	Narem Reddy
Applied Music Fees	1,620	1,500	1,500	Narem Reddy
Teacher Ed Practicum Fees	0	0	1,250	Narem Reddy
Teacher Ed Intern Fees	0	0	5,000	Narem Reddy
Natural Sciences Lab Fees	118,388	120,000	125,000	Narem Reddy
Communicative Arts Fees	2,400	1,200	1,500	Narem Reddy
Computing Systems Fees	51,340	55,000	55,000	Narem Reddy
HFMG Lab Fees	10,222	8,500	12,500	Narem Reddy
Dental Hygiene Lab Fees	7,987	8,000	8,000	Narem Reddy
Enrollment Services Fees	39,795	45,000	45,000	Narem Reddy
Transcript Fees	55,035	60,000	60,000	Narem Reddy
Graduation Fees	48,646	50,000	50,000	Narem Reddy
Business Program Fees	40,745	32,000	35,000	Narem Reddy
Nursing Program Fees	121,391	140,000	140,000	Narem Reddy
RN-BSN Course Fees	0	1,400	1,500	Narem Reddy
PTC Campus Course Fee	47,598	60,000	60,000	Narem Reddy
Total Application/Course Fees	1,454,928	1,584,600	1,503,250	
Other Miscellaneous General Funds				
Library Fees	6,744	6,500	6,500	Gordon Baker
Testing Center Fees	121,495	90,000	90,000	Sharon Long
Other Miscellaneous Revenues	247,923	175,000	175,000	Scott McElroy
Printing Services	188,368	190,000	189,000	Paul Bailey
Photocopy Services	15,700	28,000	18,000	Paul Bailey
Docutech Services	41,188	48,000	43,000	Paul Bailey
Total Miscellaneous General Funds	621,418	537,500	521,500	

TOTALS

46,564,746

47,223,855

46,895,197

1/24/14