FY2006 Student Fee Revenue Projections

CBM001 SCH	Headcount	SCH	**$16.60**		**$17.43**				
0	8	0	0						
1	48	48	$796.80	$16.60	$17.43	$836.64			
2	102	204	$6,772.80	$33.20	$34.86	$7,111.44			
3	1448	4344	$216,331.20	$49.80	$52.29	$227,147.76			
4	169	676	$44,886.40	$66.40	$69.72	$47,130.72			
5	230	1150	$95,450.00	$83.00	$87.15	$100,222.50			
6	1874	11244	$1,119,902.40	$99.60	$104.58	$1,175,897.52			
7	226	1582	$183,828.40	$116.20	$122.01	$193,019.82			
8	254	2032	$269,849.60	$132.80	$139.44	$283,342.08			
9	2370	21330	$3,186,702.00	$149.40	$156.87	$3,346,037.10			
10	275	2750	$410,850.00	$149.40	$174.30	$479,325.00			
11	186	2046	$305,672.40	$149.40	$191.73	$392,279.58			
12	2443	29316	$4,379,810.40	$149.40	$209.16	$6,131,734.56			
13	1013	13169	$1,967,448.60	$149.40	$226.59	$2,983,963.71			
14	845	11830	$1,767,402.00	$149.40	$244.02	$2,886,756.60			
15	1555	23325	$3,484,755.00	$149.40	$250.00	$5,831,250.00			
16	485	7760	$1,159,344.00	$149.40	$250.00	$1,940,000.00			
17	166	2822	$421,606.80	$149.40	$250.00	$705,500.00			
18	301	5418	$809,449.20	$149.40	$250.00	$1,354,500.00			
19	59	1121	$167,477.40	$149.40	$250.00	$280,250.00			
20	10	200	$29,880.00	$149.40	$250.00	$50,000.00			
21	21	441	$65,885.40	$149.40	$250.00	$110,250.00			
22	3	66	$9,860.40	$149.40	$250.00	$16,500.00			
24	2	48	$7,171.20	$149.40	$250.00	$12,000.00			
25	1	25	$3,735.00	$149.40	$250.00	$6,250.00			
26	1	26	$3,884.40	$149.40	$250.00	$6,500.00			
Total	**14095**	**142973**	$20,118,751.80			$28,567,805.03	$8,449,053.23		

Medical			F05 Est. Enr.	
$27.00	14095	$380,565.00	14678	$396,306.00
$28.35	14095	$399,593.25	14678	$416,121.30
		$19,028.25		$19,815.30

Enrollment 05	Est.	SCH	Old Rate	Yield	New Rate	Yield	Difference		
1	48	48	$16.60	$796.80	$17.43	$836.64	$39.84		
2	102	204	$16.60	$3,386.40	$17.43	$3,555.72	$169.32		
3	1448	4344	$16.60	$72,110.40	$17.43	$75,715.92	$3,605.52		

FY2006 Student Fee Revenue Projections

4	169	676	$16.60	$11,221.60	$17.43	$11,782.68	$561.08		
5	239.2	1196	$16.60	$19,853.60	$17.43	$20,846.28	$992.68		
6	1949	11694	$16.60	$194,120.40	$17.43	$203,826.42	$9,706.02		
7	235.04	1645.28	$16.60	$27,311.65	$17.43	$28,677.23	$1,365.58		
8	264.16	2113.28	$16.60	$35,080.45	$17.43	$36,834.47	$1,754.02		
9	2488.5	22396.5	$16.60	$371,781.90	$17.43	$390,371.00	$18,589.09		
10	289	2890	$149.40	$43,176.60	$17.43	$50,372.70	$7,196.10		
11	195.3	2148.3	$149.40	$29,177.82	$17.43	$37,444.87	$8,267.05		
12	2565.15	30781.8	$149.40	$383,233.41	$17.43	$536,526.77	$153,293.36		
13	1064	13832	$149.40	$158,961.60	$17.43	$241,091.76	$82,130.16		
14	887.25	12421.5	$149.40	$132,555.15	$17.43	$216,506.75	$83,951.60		
15	1633	24495	$149.40	$243,970.20	$250.00	$408,250.00	$164,279.80		
16	510	8160	$149.40	$76,194.00	$250.00	$127,500.00	$51,306.00		
17	174.3	2963.1	$149.40	$26,040.42	$250.00	$43,575.00	$17,534.58		
18	317	5706	$149.40	$47,359.80	$250.00	$79,250.00	$31,890.20		
19	62	1178	$149.40	$9,262.80	$250.00	$15,500.00	$6,237.20		
20	10.4	208	$149.40	$1,553.76	$250.00	$2,600.00	$1,046.24		
21	21	441	$149.40	$3,137.40	$250.00	$5,250.00	$2,112.60		
22	3	66	$149.40	$448.20	$250.00	$750.00	$301.80		
24	2	48	$149.40	$298.80	$250.00	$500.00	$201.20		
25	1	25	$149.40	$149.40	$250.00	$250.00	$100.60		
26	1	26	$149.40	$149.40	$250.00	$250.00	$100.60		
	14678.3	149706.76		$1,891,331.96		$2,538,064.20	$646,732.25		
Student Union	Fall 05 Est Enr	Fall Semester	Spg 06 Est Enr	Spring Semester	Sum 06 Est Enr	Sum Semester	Annual Yield	Mitzi's Est	Diff
$60.00	14678	$880,680.00	13965	$837,900.00	6,936	$416,160.00	$2,134,740.00	$2,013,000.00	$121,740.00
Rec Fee									
$61.00	14678	$895,358.00	13965	$851,865.00	6936	$423,096.00	$2,170,319.00	$1,978,000.00	$192,319.00
Med Services									
$27.00	14678	$396,306.00	13965	$377,055.00	6936	$187,272.00	$960,633.00	$888,000.00	$72,633.00
$28.35	14678	$416,121.30	13965	$395,907.75	6936	$196,635.60	$1,008,664.65	$932,554.00	$76,110.65
$29.70	14678	$435,936.60	13965	$414,760.50	6936	$205,999.20	$1,056,696.30	$976,800.00	$79,896.30
Stu Service	Fall 05 Est SCH	Fall 05	Spg 06 Est SCH	Spring 06	Sum 06 Est SCH	Summer 06	Annual Yield	Mitzi's Est	Diff
$16.60	149,293	$2,478,263.80	141,745	$2,352,967.00	41,859	$694,859.40	$5,526,090.20	$4,258,000.00	$1,268,090.20
$17.43	149,293	$2,602,176.99	141,745	$2,470,615.35	41,859	$729,602.37	$5,802,394.71	$5,677,387.00	$125,007.71

FY2006 Student Fee Revenue Projections

	Fall 2004			2.5% Growth	cap	Fall 2005	Spring 2006				2.5% Growth	cap		
				$16.60	$149.40						17.43	$250.00		
CBM001 SCH	Headcount	SCH		CBM001 SCH		Headcount	Headcount	SCH	Yield		CBM001 SCH		SCH	Yield
0	8	0		0	0.06%	8	8	0	$0		0	0.06%	0	$0
1	48	48		1	0.34%	49	47	96	$1,593		1	0.34%	96	$1,673
2	102	204		2	0.72%	105	99	408	$6,769		2	0.72%	408	$7,111
3	1448	4344		3	10.27%	1484	1410	8,683	$144,131		3	10.27%	8,683	$151,345
4	169	676		4	1.20%	173	165	1,351	$22,429		4	1.20%	1,351	$23,548
5	230	1150		5	1.63%	236	224	2,299	$38,156		5	1.63%	2,299	$40,072
6	1874	11244		6	13.30%	1921	1825	22,474	$373,067		6	13.30%	22,474	$391,722
7	226	1582		7	1.60%	232	220	3,162	$52,490		7	1.60%	3,162	$55,114
8	254	2032		8	1.80%	260	247	4,061	$67,420		8	1.80%	4,061	$70,783
9	2370	21330		9	16.81%	2429	2308	42,633	$707,713		9	16.81%	42,633	$743,093
10	275	2750		10	1.95%	282	268	5,497	$82,119		10	1.95%	5,497	$95,813
11	186	2046		11	1.32%	191	181	4,089	$55,542		11	1.32%	4,089	$71,271
12	2443	29316		12	17.33%	2504	2379	58,595	$729,512		12	17.33%	58,595	$1,021,311
13	1013	13169		13	7.19%	1038	986	26,322	$302,495		13	7.19%	26,322	$458,792
14	845	11830		14	6.00%	866	823	23,645	$252,328		14	6.00%	23,645	$412,132
15	1555	23325		15	11.03%	1594	1514	46,621	$464,344		15	11.03%	46,621	$777,014
16	485	7760		16	3.44%	497	472	15,510	$144,827		16	3.44%	15,510	$242,348
17	166	2822		17	1.18%	170	162	5,640	$49,570		17	1.18%	5,640	$82,948
18	301	5418		18	2.14%	309	293	10,829	$89,883		18	2.14%	10,829	$150,406
19	59	1121		19	0.42%	60	57	2,241	$17,618		19	0.42%	2,241	$29,482
20	10	200		20	0.07%	10	10	400	$2,986		20	0.07%	400	$4,997
21	21	441		21	0.15%	22	20	881	$6,271		21	0.15%	881	$10,493
22	3	66		22	0.02%	3	3	132	$896		22	0.02%	132	$1,499
24	2	48		24	0.01%	2	2	96	$597		24	0.01%	96	$999
25	1	25		25	0.01%	1	1	50	$299		25	0.01%	50	$500
26	1	26		26	0.01%	1	1	52	$299		26	0.01%	52	$500
Total	**14095**	**142973**		**Total**		14447	13725	285,767	$3,613,352		**Total**		285,767	$4,844,966
						Summer est					Summer est.			
						6790		40,740	$676,284		6790		40,740	$710,098
									$4,289,636					$5,555,065

	Fall 2004			2.5% Growth	cap	Fall 2005	Spring 2006				2.5% Growth	cap		
				$16.60	$250.00						17.43	$149.40		
CBM001 SCH	Headcount	SCH		CBM001 SCH		Headcount	Headcount	SCH	Yield		CBM001 SCH		SCH	Yield
0	8	0		0	0.06%	8	8	0	$0		0	0.06%	0	$0
1	48	48		1	0.34%	49	47	96	$1,593		1	0.34%	96	$1,673
2	102	204		2	0.72%	105	99	408	$6,769		2	0.72%	408	$7,111
3	1448	4344		3	10.27%	1484	1410	8,683	$144,131		3	10.27%	8,683	$151,345
4	169	676		4	1.20%	173	165	1,351	$22,429		4	1.20%	1,351	$23,548
5	230	1150		5	1.63%	236	224	2,299	$38,156		5	1.63%	2,299	$40,072
6	1874	11244		6	13.30%	1921	1825	22,474	$373,067		6	13.30%	22,474	$391,722
7	226	1582		7	1.60%	232	220	3,162	$52,490		7	1.60%	3,162	$55,114
8	254	2032		8	1.80%	260	247	4,061	$67,420		8	1.80%	4,061	$70,783
9	2370	21330		9	16.81%	2429	2308	42,633	$707,713		9	16.81%	42,633	$707,713
10	275	2750		10	1.95%	282	268	5,497	$91,243		10	1.95%	5,497	$82,119

FY2006 Student Fee Revenue Projections

11	186	2046		11	1.32%	191	181	4,089	$67,885		11	1.32%	4,089	$55,542
12	2443	29316		12	17.33%	2504	2379	58,595	$972,683		12	17.33%	58,595	$729,512
13	1013	13169		13	7.19%	1038	986	26,322	$436,937		13	7.19%	26,322	$302,495
14	845	11830		14	6.00%	866	823	23,645	$392,510		14	6.00%	23,645	$252,328
15	1555	23325		15	11.03%	1594	1514	46,621	$773,906		15	11.03%	46,621	$464,344
16	485	7760		16	3.44%	497	472	15,510	$242,348		16	3.44%	15,510	$144,827
17	166	2822		17	1.18%	170	162	5,640	$82,948		17	1.18%	5,640	$49,570
18	301	5418		18	2.14%	309	293	10,829	$150,406		18	2.14%	10,829	$89,883
19	59	1121		19	0.42%	60	57	2,241	$29,482		19	0.42%	2,241	$17,618
20	10	200		20	0.07%	10	10	400	$4,997		20	0.07%	400	$2,986
21	21	441		21	0.15%	22	20	881	$10,493		21	0.15%	881	$6,271
22	3	66		22	0.02%	3	3	132	$1,499		22	0.02%	132	$896
24	2	48		24	0.01%	2	2	96	$999		24	0.01%	96	$597
25	1	25		25	0.01%	1	1	50	$500		25	0.01%	50	$299
26	1	26		26	0.01%	1	1	52	$500		26	0.01%	52	$299
Total	**14095**	**142973**		**Total**		14447	13725	285,767	$4,673,104		**Total**		285,767	$3,648,666
						Summer est					Summer est.			
						6790		40,740	$676,284		6790		40,740	$710,098
									$5,349,388					$4,358,764
	Fall 2004			2.5% Growth	cap	Fall 2005	Spring 2006				2.5% Growth	cap		
				$16.60	$200.00						17.43	$200.00		
CBM001 SCH	Headcount	SCH		CBM001 SCH		Headcount	Headcount	SCH	Yield		CBM001 SCH		SCH	Yield
0	8	0		0	0.06%	8	8	0	$0		0	0.06%	0	$0
1	48	48		1	0.34%	49	47	96	$1,593		1	0.34%	96	$1,673
2	102	204		2	0.72%	105	99	408	$6,769		2	0.72%	408	$7,111
3	1448	4344		3	10.27%	1484	1410	8,683	$144,131		3	10.27%	8,683	$151,345
4	169	676		4	1.20%	173	165	1,351	$22,429		4	1.20%	1,351	$23,548
5	230	1150		5	1.63%	236	224	2,299	$38,156		5	1.63%	2,299	$40,072
6	1874	11244		6	13.30%	1921	1825	22,474	$373,067		6	13.30%	22,474	$391,722
7	226	1582		7	1.60%	232	220	3,162	$52,490		7	1.60%	3,162	$55,114
8	254	2032		8	1.80%	260	247	4,061	$67,420		8	1.80%	4,061	$70,783
9	2370	21330		9	16.81%	2429	2308	42,633	$707,713		9	16.81%	42,633	$743,093
10	275	2750		10	1.95%	282	268	5,497	$91,243		10	1.95%	5,497	$95,813
11	186	2046		11	1.32%	191	181	4,089	$67,885		11	1.32%	4,089	$71,271
12	2443	29316		12	17.33%	2504	2379	58,595	$972,683		12	17.33%	58,595	$976,589
13	1013	13169		13	7.19%	1038	986	26,322	$404,947		13	7.19%	26,322	$404,947
14	845	11830		14	6.00%	866	823	23,645	$337,789		14	6.00%	23,645	$337,789
15	1555	23325		15	11.03%	1594	1514	46,621	$621,611		15	11.03%	46,621	$621,611
16	485	7760		16	3.44%	497	472	15,510	$193,879		16	3.44%	15,510	$193,879
17	166	2822		17	1.18%	170	162	5,640	$66,358		17	1.18%	5,640	$66,358
18	301	5418		18	2.14%	309	293	10,829	$120,325		18	2.14%	10,829	$120,325
19	59	1121		19	0.42%	60	57	2,241	$23,585		19	0.42%	2,241	$23,585
20	10	200		20	0.07%	10	10	400	$3,997		20	0.07%	400	$3,997
21	21	441		21	0.15%	22	20	881	$8,395		21	0.15%	881	$8,395
22	3	66		22	0.02%	3	3	132	$1,199		22	0.02%	132	$1,199
24	2	48		24	0.01%	2	2	96	$799		24	0.01%	96	$799

FY2006 Student Fee Revenue Projections

25	1	25		25	0.01%	1	1	50	$400		25	0.01%	50	$400
26	1	26		26	0.01%	1	1	52	$400		26	0.01%	52	$400
Total	**14095**	**142973**		**Total**		14447	13725	285,767	$4,329,262		**Total**		285,767	$4,411,818
						Summer est					Summer est.			
						6790		40,740	$676,284		6790		40,740	$710,098
									$5,005,546					$5,121,916