## FY07 Student Fee Revenue Projections

Fall 2006 Preliminary Headcount FY2007 Revenue Projections Worksheet																		
	,								No change			_			_			
0.000									from									
CBM001	TOTAL	TOTAL							current	0% fee	0% fee	5% fee	5% fee	5% fee	10% fee	10% fee	10% fee	
Prelim	Headcount	SCH							\$16.60	increase	increase	increase	increase	increase	increase	increase	increase	
SCH						Credit Hour			(Cap	\$16.60 (Cap	\$16.60	\$17.43 (Cap	\$17.43 (Cap	\$17.43 (Cap	\$18.26 (Cap	\$18.26 (Cap	\$18.26 (Cap	
			% of total			Load	Headcount	Total SCH	\$149.40)	\$200)	(Cap \$250)	\$150)	\$200	\$250)	\$150)	\$200)	\$250)	
0	0	0	0.00%			0	0	0	\$0	\$0				\$0			\$0	
1	68	68	0.47%			1	132	132	\$2,197	\$2,197	\$2,197		\$2,307	\$2,307	\$2,417	\$2,417	\$2,417	
2	73	146	0.51%			2	142	284	\$4,717	\$4,717	\$4,717		\$4,953	\$4,953	\$5,188	\$5,188	\$5,188	
3	1,437	4,311	9.99%			3	2797	8,390	\$139,275	\$139,275	\$139,275	\$146,239	\$146,239	\$146,239	\$153,203	\$153,203	\$153,203	
4	200	800	1.39%			4	389	1,557	\$25,846	\$25,846	\$25,846		\$27,138	\$27,138	\$28,430	\$28,430	\$28,430	
5	196	980	1.36%			5	381	1,907	\$31,661	\$31,661	\$31,661	\$33,244	\$33,244	\$33,244	\$34,827	\$34,827	\$34,827	
6	1,963	11,778	13.64%			6	3820	22,922	\$380,511	\$380,511	\$380,511	\$399,537	\$399,537	\$399,537	\$418,562	\$418,562	\$418,562	
7	259	1,813	1.80%			7	504	3,528	\$58,572	\$58,572	\$58,572		\$61,501	\$61,501	\$64,430		\$64,430	
8	244	1,952	1.70%			8	475	3,799	\$63,063	\$63,063	\$63,063			\$66,216	\$69,369		\$69,369	
9	2,258	20,322	15.69%			9	4395	39,551	\$656,542	\$656,542	\$656,542		\$689,369	\$689,369	\$659,178		\$722,196	
10	315	3,150	2.19%			10	613	6,131	\$91,590	\$101,767	\$101,767	\$91,958	\$106,855	\$106,855	\$91,958	\$111,944	\$111,944	
11	227	2,497	1.58%			11	442	4,860	\$66,003	\$80,670	\$80,670		\$84,704	\$84,704	\$66,268	\$88,358	\$88,737	
12	2,499	29,988	17.37%			12	4864	58,363	\$726,615	\$968,821	\$968,821	\$729,534		\$1,017,262	\$729,534	\$972,711		
13	803	10,439	5.58%			13	1563	20,316	\$233,482	\$312,560	\$337,252		\$312,560	\$354,115	\$234,420	\$312,560	\$370,977	
14	642	8,988	4.46%			14	1249	17,492	\$186,670	\$249,892	\$290,375		\$249,892	\$304,894	\$187,419	\$249,892	\$312,365	
15	1,852	27,780	12.87%			15	3604	54,065	\$538,492	\$720,873	\$897,487	\$540,655	\$720,873	\$901,091	\$540,655	\$720,873	\$901,091	
16	664	10,624	4.62%			16	1292	20,676	\$193,066	\$258,456	\$323,069		\$258,456	\$323,069	\$193,842		\$323,069	
17	264	4,488	1.83%			17	514	8,735	\$76,761	\$102,759	\$128,449		\$102,759	\$128,449	\$77,070	\$102,759	\$128,449	
18	324	5,832	2.25%			18	631	11,350	\$94,207	\$126,114	\$157,642		\$126,114	\$157,642	\$94,585	\$126,114	\$157,642	
19	54	1,026	0.38%			19	105	1,997	\$15,701	\$21,019	\$26,274		\$21,019	\$26,274	\$15,764	\$21,019	\$26,274	
20	13	260	0.09%			20	25	506	\$3,780	\$5,060	\$6,325		\$5,060	\$6,325	\$3,795	\$5,060	\$6,325	
21	22	462	0.15%			21	43	899	\$6,397	\$8,563	\$10,704		\$8,563	\$10,704	\$6,422	\$8,563	\$10,704	
22	3	66	0.02%			22	6	128	\$872	\$1,168	\$1,460		\$1,168	\$1,460	\$876	\$1,168	\$1,460	
23	2	46	0.01%			23	4	90	\$582	\$778	\$973		\$778	\$973	\$584	\$778	\$973	
24	3	72	0.02%			24	6		\$872	\$1,168	\$1,460		\$1,168	\$1,460	\$876	\$1,168	\$1,460	
26	1	26	0.01%			26	2	÷.	\$291	\$389	\$487	\$292	\$389	\$487	\$292	\$389	\$487	
27	1	27	0.01%			27	2	53	\$291	\$389	\$487	\$292	\$389	\$487	\$292	\$389	\$487	
TOTAL	14,387	147,941				Fall/Spring	28000	287,923		\$4,322,831								
						Summer	6600	49,077	\$814,678		1 J J				\$896,146	+ /	\$896,146	
				S	Student Services Fee	Total FY07	34600	337,000	\$4,412,735	\$5,137,509	\$5,510,763	\$4,500,376	\$5,259,375	\$5,712,165	\$4,576,402	\$5,376,970	\$5,902,915	
		Medical Services Fee (Current \$28.35)						\$980,910					\$1,030,042	\$1,079,174	\$1,314,800	\$1,660,800	\$1,384,000 \$1,903,000	
	Recreational Fee (Current \$64)						\$2,214,400											
				S	Student Union Fee (Current	\$60)			\$2,076,000									