| Fall 2006 Preliminary Headcount |  |  |  |  | FY2007 Revenue Projections Worksheet |  | Headcount | Total SCH | No change from current \$16.60 (Cap \$149.40) |  |  | 5\% fee increase \$17.43 (Cap \$150) | 5\% fee increase \$17.43 (Cap $\$ 200$ | 5\% fee increase \$17.43 (Cap \$250) | 10\% fee increase \$18.26 (Cap \$150) | $\begin{aligned} & \text { 10\% fee } \\ & \text { increase } \\ & \$ 18.26 \text { (Cap } \\ & \$ 200) \end{aligned}$ | 10\% fee increase \$18.26 (Cap \$250) |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| CBM001 Prelim SCH | TOTAL <br> Headcount | TOTAL SCH | \% of total |  |  | $\begin{aligned} & \text { Credit Hour } \\ & \text { Load } \end{aligned}$ |  |  |  | 0\% fee increase $\$ 16.60$ (Cap \$200) | $0 \%$ fee increase $\$ 16.60$ (Cap \$250) |  |  |  |  |  |  |  |  |
| 0 | 0 | 0 | 0.00\% |  |  | 0 | 0 |  |  | \$0 | \$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 | \$2,307 | \$2,417 | \$2,417 | \$2,417 |  |  |
| 2 | 73 | 146 | 0.51\% |  |  | 2 | 142 | 284 | \$4,717 | \$4,717 | \$4,717 | \$4,953 | \$4,953 | \$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 | \$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 | \$61,501 | \$64,430 | \$64,430 | \$64,430 |  |  |
| 8 | 244 | 1,952 | 1.70\% |  |  | 8 | 475 | 3,799 | \$63,063 | \$63,063 | \$63,063 | \$66,216 | \$66,216 | \$66,216 | \$69,369 | \$69,369 | \$69,369 |  |  |
| 9 | 2,258 | 20,322 | 15.69\% |  |  | 9 | 4395 | 39,551 | \$656,542 | \$656,542 | \$656,542 | \$659,178 | \$689,369 | \$689,369 | \$659,178 | \$722,196 | \$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 | \$66,268 | \$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 | \$972,711 | \$1,017,262 | \$729,534 | \$972,711 | \$1,065,703 |  |  |
| 13 | 803 | 10,439 | 5.58\% |  |  | 13 | 1563 | 20,316 | \$233,482 | \$312,560 | \$337,252 | \$234,420 | \$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 | \$187,419 | \$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 | \$193,842 | \$258,456 | \$323,069 | \$193,842 | \$258,456 | \$323,069 |  |  |
| 17 | 264 | 4,488 | 1.83\% |  |  | 17 | 514 | 8,735 | \$76,761 | \$102,759 | \$128,449 | \$77,070 | \$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 | \$94,585 | \$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 | \$15,764 | \$21,019 | \$26,274 | \$15,764 | \$21,019 | \$26,274 |  |  |
| 20 | 13 | 260 | 0.09\% |  |  | 20 | 25 | 506 | \$3,780 | \$5,060 | \$6,325 | \$3,795 | \$5,060 | \$6,325 | \$3,795 | \$5,060 | \$6,325 |  |  |
| 21 | 22 | 462 | 0.15\% |  |  | 21 | 43 | 899 | \$6,397 | \$8,563 | \$10,704 | \$6,422 | \$8,563 | \$10,704 | \$6,422 | \$8,563 | \$10,704 |  |  |
| 22 | 3 | 66 | 0.02\% |  |  | 22 | 6 | 128 | \$872 | \$1,168 | \$1,460 | \$876 | \$1,168 | \$1,460 | \$876 | \$1,168 | \$1,460 |  |  |
| 23 | 2 | 46 | 0.01\% |  |  | 23 | 4 | 90 | \$582 | \$778 | \$973 | \$584 | \$778 | \$973 | \$584 | \$778 | \$973 |  |  |
| 24 | 3 | 72 | 0.02\% |  |  | 24 | 6 | 140 | \$872 | \$1,168 | \$1,460 | \$876 | \$1,168 | \$1,460 | \$876 | \$1,168 | \$1,460 |  |  |
| 26 | 1 | 26 | 0.01\% |  |  | 26 | 2 | 51 | \$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 | \$3,598,057 | \$4,322,831 | \$4,696,085 | \$3,644,964 | \$4,403,963 | \$4,856,753 | \$3,680,256 | \$4,480,824 | \$5,006,769 |  |  |
|  |  |  |  |  |  | Summer | 6600 | 49,077 | \$814,678 | \$814,678 | \$814,678 | \$855,412 | \$855,412 | \$855,412 | \$896,146 | \$896,146 | \$896,146 |  |  |
|  |  |  |  |  | Student Services Fee | e 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 | e (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 (Cu | urrent \$64) |  |  | \$2,214,400 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Student Union Fee (C | Current \$60) |  |  | \$2,076,000 |  |  |  |  |  |  |  |  |  |  |

