

ATTACHMENT A-3

Strategic Directions through 2013

Students - Tuition Revenue projections¹

FY 2007	FY '07 Resident tuition rates	FY '07 Non-res tuition rates	Proj. enroll change '06 to '07	% Residents	% Non- residents	FY 2007 increased Res. tuition rev. w/ enroll. changes	FY 2007 increased Non-res. tuition rev. w/ enroll. changes	FY 2007 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	24	95%	5%	\$207,208	\$25,749	\$232,957
Hygiene	\$5,670	\$18,203	0	95%	5%	\$0	\$0	\$0
Other Dental	\$4,284	\$14,970	3	95%	5%	\$12,160	\$2,418	\$14,578
Graduate	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ³								
MD	\$9,775	\$22,875	20	97%	3%	\$190,551	\$11,582	\$202,133
Nursing								
BSN	\$5,670	\$18,203	3	85%	15%	\$14,508	\$8,033	\$22,541
MSN/DSN	\$4,284	\$14,970	20	85%	15%	\$73,077	\$44,040	\$117,117
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			160			\$819,820	\$312,820	\$1,132,640
FY 2008								
Dental Branch								
DDS	\$9,125	\$19,925	22	95%	5%	\$189,940	\$23,603	\$213,544
Hygiene	\$5,670	\$18,203	0	95%	5%	\$0	\$0	\$0
Other Dental	\$4,284	\$14,970	6	95%	5%	\$24,320	\$4,836	\$29,156
Graduate	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ³								
MD	\$9,775	\$22,875	30	97%	3%	\$285,826	\$17,373	\$303,199
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			158			\$858,942	\$288,830	\$1,147,772

¹ These projections do not distinguish between full- and part-time students, nor do they account for future tuition increases.

² While 65% of GSBS students are from out-of-state, all PhD students have employee Graduate Research Assistant (GRA) status and their advisors pay resident tuition.

³ Since there is no projected change in the number of MS-Clinical Research students, this attachment does not include them.

ATTACHMENT A-3

Students - Tuition Revenue projections, page 2

FY 2009

	FY '09 Resident tuition rates	FY '09 Non-res tuition rates	Proj. enroll change '08 to '09	% Residents	% Non- residents	FY 2009 increased Res. tuition rev. w/ enroll. changes	FY 2009 increased Non-res. tuition rev. w/ enroll. changes	FY 2009 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	22	95%	5%	\$189,940	\$23,603	\$213,544
Hygiene	\$5,670	\$18,203	0	95%	5%	\$0	\$0	\$0
Other Dental	\$4,284	\$14,970	1	95%	5%	\$4,053	\$806	\$4,859
Graduate School	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ²								
MD	\$9,775	\$22,875	30	97%	3%	\$285,826	\$17,373	\$303,199
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			153			\$838,675	\$284,800	\$1,123,475

FY 2010

	FY '10 Resident tuition rates	FY '10 Non-res tuition rates	Proj. enroll change '09 to '10	% Residents	% Non- residents	FY 2010 increased Res. tuition rev. w/ enroll. changes	FY 2010 increased Non-res. tuition rev. w/ enroll. changes	FY 2010 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	10	95%	5%	\$86,337	\$10,729	\$97,065
Hygiene	\$5,670	\$18,203	0	95%	5%	\$0	\$0	\$0
Other Dental	\$4,284	\$14,970	2	95%	5%	\$8,107	\$1,612	\$9,719
Graduate School	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ²								
MD	\$9,775	\$22,875	30	97%	3%	\$285,826	\$17,373	\$303,199
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			142			\$739,124	\$272,731	\$1,011,856

ATTACHMENT A-3

Students - Tuition Revenue projections, page 3

FY 2011

	FY '11 Resident tuition rates	FY '11 Non-res tuition rates	Proj. enroll change '10 to '11	% Residents	% Non- residents	FY 2011 increased Res. tuition rev. w/ enroll. changes	FY 2011 increased Non-res. tuition rev. w/ enroll. changes	FY 2011 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	16	95%	5%	\$138,138	\$17,166	\$155,305
Hygiene	\$5,670	\$18,203	10	95%	5%	\$53,647	\$9,802	\$63,449
Other Dental	\$4,284	\$14,970	0	95%	5%	\$0	\$0	\$0
Graduate School	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ²								
MD	\$9,775	\$22,875	10	97%	3%	\$95,275	\$5,791	\$101,066
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			136			\$645,916	\$275,776	\$921,692

FY 2012

	FY '12 Resident tuition rates	FY '12 Non-res tuition rates	Proj. enroll change '11 to '12	% Residents	% Non- residents	FY 2012 increased Res. tuition rev. w/ enroll. changes	FY 2012 increased Non-res. tuition rev. w/ enroll. changes	FY 2012 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	16	95%	5%	\$138,138	\$17,166	\$155,305
Hygiene	\$5,670	\$18,203	10	95%	5%	\$53,647	\$9,802	\$63,449
Other Dental	\$4,284	\$14,970	0	95%	5%	\$0	\$0	\$0
Graduate School	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ²								
MD	\$9,775	\$22,875	0	97%	3%	\$0	\$0	\$0
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			126			\$550,641	\$269,985	\$820,625

ATTACHMENT A-3

Students - Tuition Revenue projections, page 4

FY 2013

	FY '13 Resident tuition rates	FY '13 Non-res tuition rates	Proj. enroll change '12 to '13	% Residents	% Non- residents	FY 2013 increased Res. tuition rev. w/ enroll. changes	FY 2013increased Non-res. tuition rev. w/ enroll. changes	FY 2013 incr. tuition rev. w/ enroll. changes
Dental Branch								
DDS	\$9,125	\$19,925	16	95%	5%	\$138,138	\$17,166	\$155,305
Hygiene	\$5,670	\$18,203	0	95%	5%	\$0	\$0	\$0
Other Dental	\$4,284	\$14,970	0	95%	5%	\$0	\$0	\$0
Graduate School	\$4,284	\$14,970	37	35%	65%	\$158,508	\$0	\$158,508
Health Info. Sci.	\$4,284	\$14,970	13	67%	33%	\$37,466	\$63,691	\$101,156
Medical School ²								
MD	\$9,775	\$22,875	0	97%	3%	\$0	\$0	\$0
Nursing								
BSN	\$5,670	\$18,203	0	85%	15%	\$0	\$0	\$0
MSN/DSN	\$4,284	\$14,970	10	85%	15%	\$36,538	\$22,020	\$58,559
Public Health	\$4,284	\$14,970	40	74%	26%	\$126,343	\$157,306	\$283,650
Total			116			\$496,994	\$260,183	\$757,177

ATTACHMENT A-3

ATTACHMENT A-3

ATTACHMENT A-3

ATTACHMENT A-3