

University of Wisconsin-La Crosse
Differential Tuition Revenue Modeling

Revenue Projection

	Student Level	Freshman			Sophomore		Junior		Senior		Specials		Totals for Academic Year	Totals for Academic Year Adjusted for Spring Semester
	New/ Continuing/FTE	New	Continuing	Transfers and Re-Entry	Continuing	Transfers and Re-Entry	Continuing	Transfers and Re-Entry	Continuing	Transfers and Re-Entry	New and Re-Entry	Continuing		
Year 1	Fall 2007 MN Compact	210.47												
	Fall 2007 Resident	1423.53												
	Fall 2007 Non-Resident	99.87												
	Fall 2007 Total FTE	1733.87			123.80		156.80		96.80		33.27			
Year 2	Fall 2008 Total FTE	1765.13		94.61		123.08		76.23		30.81	54.68		2144.55	
	Tuition Increase-\$500	\$882,567	\$0	\$47,306		\$61,540		\$38,114		\$15,407	\$27,342		\$1,072,276	\$1,029,385
Year 3	Fall 2009 Total FTE	1765.13	335.63	94.61	1599.38	123.08		76.23		30.81	54.68	31.67	4111.24	
	Tuition Increase-\$1000	\$1,765,135	\$335,634	\$94,612	\$1,599,382	\$123,080		\$76,228		\$30,813	\$54,684	\$31,670	\$4,111,239	\$3,946,789
Year 4	Fall 2010 Total FTE	1765.13	317.40	94.61	1843.85	123.08	1515.77	76.23		30.81	54.68	31.06	5852.64	
	Tuition Increase-\$1000	\$1,765,135	\$317,404	\$94,612	\$1,843,851	\$123,080	\$1,515,767	\$76,228		\$30,813	\$54,684	\$31,063	\$5,852,638	\$5,618,532
Year 5	Fall 2011 Total FTE	1765.13	307.60	94.61	1875.13	123.08	1991.40	76.23	1464.64	30.81	54.68	30.87	7814.19	
	Tuition Increase-\$1000	\$1,765,135	\$307,597	\$94,612	\$1,875,133	\$123,080	\$1,991,401	\$76,228	\$1,464,636	\$30,813	\$54,684	\$30,872	\$7,814,191	\$7,501,623
Year 6	Fall 2012 Total FTE	1765.13	303.80	94.61	1916.42	123.08	2101.93	76.23	2383.95	30.81	54.68	30.81	8881.45	
	Tuition Increase-\$1000	\$1,765,135	\$303,801	\$94,612	\$1,916,415	\$123,080	\$2,101,927	\$76,228	\$2,383,952	\$30,813	\$54,684	\$30,807	\$8,881,455	\$8,526,197
Year 7	Fall 2013 Total FTE	1765.13	304.67	94.61	1967.52	123.08	2237.41	76.23	2173.26	30.81	54.68	30.78	8858.20	
	Tuition Increase-\$1000	\$1,765,135	\$304,674	\$94,612	\$1,967,517	\$123,080	\$2,237,411	\$76,228	\$2,173,261	\$30,813	\$54,684	\$30,784	\$8,858,199	\$8,503,871
Year 8	Fall 2014 Total FTE	1765.13	309.61	94.61	2028.62	123.08	2406.18	76.23	2548.42	30.81	54.68	30.78		
	Tuition Increase-\$1000	\$1,765,135	\$309,611	\$94,612	\$2,028,621	\$123,080	\$2,406,180	\$76,228	\$2,548,422	\$30,813	\$54,684	\$30,776	\$9,468,164	\$9,089,437
Assumptions:														
Tuition increases \$500/yr for 2 years														
Tuition rates do not include annual BOR increases														
Tuition rates do not include UW-L's differential														
Student fee-status mix (e.g., resident, non-resident, MN compact, MSEP, international) for all years is modeled after Fall 2007 actual mix														
All sophomore students enrolled at UW-L by Year 3 will be paying the new tuition rates; all juniors by Year 4; all seniors by Year 5.														
Students enrolled continuously from Fall 2007 forward are grandfathered														