

**GSLIS Five Year Projections
Apr-08**

	FY09	FY10	FY11	FY12	FY13	
Credit hours 2% increase	10,754	10,969	11,188	11,412	11,640	
Tuition - 4.0% increase	\$ 985	\$ 1,024	\$ 1,065	\$ 1,108	\$ 1,152	
Total revenue	10,592,690	11,236,726	11,919,918	12,644,650	13,413,444	
Financial aid -4.0% incr.	<u>(1,086,750)</u>	<u>(1,130,220)</u>	<u>(1,175,429)</u>	<u>(1,222,446)</u>	<u>(1,271,344)</u>	
Balance	9,505,940	10,106,506	10,744,490	11,422,204	12,142,100	
Contribution 45%	<u>(4,277,673)</u>	<u>(4,547,927)</u>	<u>(4,835,020)</u>	<u>(5,139,992)</u>	<u>(5,463,945)</u>	
Operating Budget	\$ 5,228,267	\$ 5,558,578	\$ 5,909,469	\$ 6,282,212	\$ 6,678,155	
Operating budget increase		\$ 330,311	\$ 350,891	\$ 372,743	\$ 395,943	
						Total
New faculty hires	4	2	3	3	1	13
New staff hires	1.5	0.5	1	0	1	4