

For Discussion Purposes

## Athens Enrollment Projections

Fall 2009 Budgeted Headcount (FY2010 Budget)			
	Resident	Non-Resident	Total
Freshman	3,516	469	3,985
Transfer	397	65	462
Other New	622	70	692
Continuing	10,405	1,259	11,664
<b>Total</b>	<b>14,940</b>	<b>1,863</b>	<b>16,803</b>

Fall 2010 Projected Headcount (FY2011 Budget)			
	Resident	Non-Resident	Total
Freshman	3,585	447	4,032
Transfer	405	66	471
Other New	635	69	704
Continuing	10,562	1,467	12,029
<b>Total</b>	<b>15,187</b>	<b>2,049</b>	<b>17,236</b>
<i>Adjustments*</i>	(46)	(146)	(192)
<b>Adj Total</b>	<b>15,141</b>	<b>1,903</b>	<b>17,044</b>

\*Adjustments for undergraduates paying fees to other than Athens General Programs.

Enrollment Budget Projected change from FY2010 to FY2011

201                      40                      241

**Estimated Additional Revenue** (New instructional rate)

Instructional	\$ 1,543,077	\$ 358,560	\$ 1,901,637
General Fee	\$ 309,339	\$ -	\$ 309,339
	<b>\$ 1,852,416</b>	<b>\$ 358,560</b>	<b>\$ 2,210,976</b>