## SUMMARY ENROLLMENT PROJECTIONS: FOR FY23 SELF SUPPORTING BUDGET REVENUE PROJECTIONS - FOR BUDGETING ONLY

### HEADCOUNT

<table>
<thead>
<tr>
<th>ENROLLMENT PROJECTIONS</th>
<th>SEMESTER</th>
<th>UNDERGRAD</th>
<th>GRADUATE</th>
<th>LAW FULL-TIME</th>
<th>LAW PART-TIME</th>
<th>DENTAL</th>
<th>MED</th>
<th>FACILITIES HC</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY22 PROJECTED ACTUAL</td>
<td>FALL 2021</td>
<td>25,300</td>
<td>4,150</td>
<td>370</td>
<td>90</td>
<td>340</td>
<td>242</td>
<td></td>
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<tr>
<td></td>
<td>SPRING 2022</td>
<td>22,900</td>
<td>3,950</td>
<td>300</td>
<td>100</td>
<td>262</td>
<td>242</td>
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<tr>
<td></td>
<td>SUMMER 2022(1)</td>
<td>9,600</td>
<td>2,050</td>
<td>95</td>
<td>262</td>
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<tr>
<td></td>
<td>FACILITIES FEE (3)</td>
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<td>FY23 BUDGET (2)</td>
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<td>242</td>
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<tr>
<td></td>
<td>SPRING 2023</td>
<td>23,200</td>
<td>3,990</td>
<td>300</td>
<td>100</td>
<td>262</td>
<td>242</td>
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<tr>
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<td>SUMMER 2023(1)</td>
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### CREDIT HOURS

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<tr>
<th>ENROLLMENT PROJECTIONS</th>
<th>SEMESTER</th>
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<th>GRADUATE</th>
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<th>LAW PART-TIME</th>
<th>DENTAL</th>
<th>MED</th>
<th>FACILITIES HC</th>
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<tbody>
<tr>
<td>FY22 PROJECTED ACTUAL</td>
<td>FALL 2021</td>
<td>311,200</td>
<td>32,800</td>
<td>5,520</td>
<td>860</td>
<td>8,135</td>
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<td>8,345</td>
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<tr>
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<td>SUMMER 2022(1)</td>
<td>57,650</td>
<td>11,600</td>
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<td>6,260</td>
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<tr>
<td>FY23 BUDGET (2)</td>
<td>FALL 2022</td>
<td>314,300</td>
<td>32,800</td>
<td>5,520</td>
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<td>8,135</td>
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<td>6,260</td>
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</tbody>
</table>

Notes:

1. Summer Term is a Calendar Year program spanning two fiscal years
2. Assumes 1% Enrollment Growth for FY23 UG and 0% for Grad
3. Total Annual Headcount for Facilities Fee paid Fall & Spring Semesters adjusted for students taking up to 3 credits only
   - Paid Spring & Fall by UG, Grad, (4 SCH or more) Law, Medical & Dental: $223 per semester Summer $14.50/SCH up to 6 credits max.