



The University of North Carolina

GENERAL ADMINISTRATION

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Constituent Universities
Appalachian State
University

East Carolina
University

Elizabeth City
State University

Fayetteville State
University

North Carolina
Agricultural and
Technical State
University

North Carolina
Central University

North Carolina
State University
at Raleigh

University of
North Carolina
at Asheville

University of
North Carolina
at Chapel Hill

University of
North Carolina
at Charlotte

University of
North Carolina
at Greensboro

University of
North Carolina
at Pembroke

University of
North Carolina
at Wilmington

University of
North Carolina
School of the Arts

Western Carolina
University

Winston-Salem
State University

Constituent High School
North Carolina
School of Science
and Mathematics

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August 29, 2008

MEMORANDUM

TO: Joint Legislative Education Oversight Committee
Office of State Budget and Management

FROM: Rob Nelson *RN*

SUBJECT: 2009-11 Projection of Enrollment Growth

In response to Section 91.5 of Session Law 2008-107, a preliminary projection of student enrollments in the University for 2009-10 and 2010-11 is attached. President Bowles remains absolutely committed to complying with your request and to providing you with timely and accurate data. The timeframe included in Section 91.5 makes it difficult for the University to provide final data at this time, so please consider the attached information to be preliminary estimates.

The census date (tenth day of classes) for 12 of our campuses occurs after September 1. In the coming weeks, we will continue to analyze the projections of each campus in accordance with enrollments for this fall. Our analyses could lead to further adjustments and discussions with the campuses about enrollment planning for the next biennium. In addition, the budgeted average faculty salary for each campus will be updated to include the legislative increases that you authorized in the recent 2008-09 budget.

Based on these preliminary numbers, we estimate that the appropriations request for enrollment will total between \$50 and \$59 million dollars for each year of the biennium. We plan to complete our final budget projections for enrollment growth by October 15th and for consideration by the Board of Governors at its November meeting and at that time we will provide you with updated information.

Attachment

cc: President Erskine Bowles
Senior Vice President Harold Martin
Vice President Alan Mabe
Vice President Andy Willis

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

Student Credit Hour Model	ASU			ECU			ECSU			FSU		
	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Regular Term SCHs												
Undergraduate SCHs	384,860	404,239	411,960	505,455	511,554	523,856	82,550	86,597	90,000	133,050	133,715	134,381
Graduate SCHs	16,943	17,318	17,648	50,089	50,619	44,946	1,120	1,130	1,195	6,630	6,663	6,696
Total Regular Term SCHs	401,803	421,557	429,608	555,544	562,173	568,802	83,670	87,727	91,195	139,680	140,378	141,077
Distance Education SCHs	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Undergraduate SCHs	11,212	13,207	14,543	72,186	73,354	76,561	1,240	1,358	1,761	18,392	18,483	18,575
Graduate SCHs	16,647	18,793	20,632	63,692	64,610	63,490	–	–	–	4,986	5,010	5,036
Total Distance Education SCHs	27,859	32,000	35,175	135,878	137,964	140,051	1,240	1,358	1,761	23,378	23,493	23,611
Campus Total SCHs	429,662	453,557	464,783	691,422	700,137	708,853	84,910	89,085	92,956	163,058	163,871	164,688

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

Student Credit Hour Model	NC A&T			NCCU			NCSU			UNCA		
	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Regular Term SCHs												
Undergraduate SCHs	277,505	277,505	277,505	155,714	155,714	155,714	628,408	635,444	648,549	94,147	94,147	94,645
Graduate SCHs	24,748	24,748	24,748	17,083	17,083	17,083	92,592	94,137	98,023	450	450	371
Total Regular Term SCHs	302,253	302,253	302,253	172,797	172,797	172,797	721,000	729,581	746,572	94,597	94,597	95,016
Distance Education SCHs	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Undergraduate SCHs	3,003	3,003	3,003	10,091	10,091	10,091	33,194	40,752	47,556	1,333	1,333	1,442
Graduate SCHs	3,397	3,397	3,397	7,031	7,031	7,031	12,313	16,154	17,840	–	–	–
Total Distance Education SCHs	6,400	6,400	6,400	17,122	17,122	17,122	45,507	56,906	65,396	1,333	1,333	1,442
Campus Total SCHs	308,653	308,653	308,653	189,919	189,919	189,919	766,507	786,487	811,968	95,930	95,930	96,458

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

Student Credit Hour Model	UNC-CH			UNCC			UNCG			UNCP		
	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Regular Term SCHs												
Undergraduate SCHs	461,400	468,300	474,100	455,559	475,864	487,491	351,892	356,987	364,521	121,165	124,340	130,629
Graduate SCHs	121,725	121,200	122,900	54,555	53,133	53,959	57,534	58,370	59,601	4,666	4,480	4,747
Total Regular Term SCHs	583,125	589,500	597,000	510,114	528,997	541,450	409,426	415,357	424,122	125,831	128,820	135,376
Distance Education SCHs	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Undergraduate SCHs	8,200	8,260	8,495	3,157	6,987	7,715	18,065	18,937	20,862	18,816	23,519	25,028
Graduate SCHs	10,710	10,926	11,130	6,232	7,563	8,673	10,312	11,563	12,638	4,164	4,950	5,308
Total Distance Education SCHs	18,910	19,186	19,625	9,389	14,550	16,388	28,377	30,500	33,500	22,980	28,469	30,336
Campus Total SCHs	602,035	608,686	616,625	519,503	543,547	557,838	437,803	445,857	457,622	148,811	157,289	165,712

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

Student Credit Hour Model	UNCW			WCU			WSSU			UNC Total		
	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary	Budgeted	Preliminary	Preliminary
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Regular Term SCHs												
Undergraduate SCHs	289,741	295,996	301,916	187,811	185,180	183,659	148,476	155,169	154,467	4,277,733	4,360,751	4,433,393
Graduate SCHs	15,537	17,060	17,218	17,839	14,895	13,687	7,835	6,491	6,673	489,346	487,777	489,495
Total Regular Term SCHs	305,278	313,056	319,134	205,650	200,075	197,346	156,311	161,660	161,140	4,767,079	4,848,528	4,922,888
Distance Education SCHs	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Undergraduate SCHs	6,590	10,458	11,500	12,581	15,213	16,734	12,329	14,430	16,200	230,389	259,385	280,066
Graduate SCHs	790	898	988	9,132	12,076	13,284	1,484	774	846	150,890	163,745	170,293
Total Distance Education SCHs	7,380	11,356	12,488	21,713	27,289	30,018	13,813	15,204	17,046	381,279	423,130	450,359
Campus Total SCHs	312,658	324,412	331,622	227,363	227,364	227,364	170,124	176,864	178,186	5,148,358	5,271,658	5,373,247

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

FTE Model	ECU Med			NCCU Law			NCSSM			NCSU Vet Med		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
High School FTEs	–	–	–	–	–	–	660	670	680	–	–	–
Undergraduate FTEs	–	–	–	–	–	–	–	–	–	–	–	–
Graduate FTEs	–	–	–	–	–	–	–	–	–	–	–	–
First Professional FTEs	300	300	300	600	600	600	–	–	–	347	352	353
Campus Total FTEs	300	300	300	600	600	600	660	670	680	347	352	353

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

FTE Model	UNC-CH Law			UNC-CH Dentistry			UNC-CH Medicine			UNC-CH Pharmacy *		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
High School FTEs	–	–	–	–	–	–	–	–	–	–	–	–
Undergraduate FTEs	–	–	–	–	–	–	–	–	–	–	–	–
Graduate FTEs	–	–	–	–	–	–	–	–	–	–	–	–
First Professional FTEs	721	733	735	685	713	715	1,934	1,945	1,970	829	837	855
Campus Total FTEs	721	733	735	685	713	715	1,934	1,945	1,970	829	837	855

**Includes ECSU Pharmacy students*

**The University of North Carolina
2009-11 Preliminary Enrollment Projections**

FTE Model	UNCSA			UNC Total FTE Model		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
High School FTEs	291	291	291	951	961	971
Undergraduate FTEs	713	713	713	713	713	713
Graduate FTEs	113	113	113	113	113	113
First Professional FTEs	–	–	–	5,416	5,480	5,528
Campus Total FTEs	1,117	1,117	1,117	7,193	7,267	7,325