## Five Year Enrollment Projections

(Subject to Change - Last Updated 07/09)

### Headcount

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</thead>
<tbody>
<tr>
<td>Summer</td>
<td>8,683</td>
<td>8,309</td>
<td>7,993</td>
<td>8,037</td>
<td>7,806</td>
<td>7,861</td>
<td>7,939</td>
<td>8,019</td>
<td>8,099</td>
<td>8,180</td>
<td>4.8%</td>
</tr>
<tr>
<td>Fall</td>
<td>26,339</td>
<td>26,280</td>
<td>25,817</td>
<td>25,749</td>
<td>25,820</td>
<td>26,759</td>
<td>27,882</td>
<td>29,169</td>
<td>30,385</td>
<td>31,526</td>
<td>22.1%</td>
</tr>
<tr>
<td>Spring</td>
<td>25,031</td>
<td>24,856</td>
<td>24,177</td>
<td>24,092</td>
<td>24,449</td>
<td>25,368</td>
<td>26,432</td>
<td>27,652</td>
<td>28,805</td>
<td>29,887</td>
<td>22.2%</td>
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</tbody>
</table>

### Unrestricted Student Credit Hours

<table>
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</thead>
<tbody>
<tr>
<td>Summer</td>
<td>40,161</td>
<td>38,264</td>
<td>36,565</td>
<td>38,340</td>
<td>37,561</td>
<td>37,749</td>
<td>38,108</td>
<td>38,489</td>
<td>38,874</td>
<td>39,263</td>
<td>4.5%</td>
</tr>
<tr>
<td>Fall</td>
<td>289,480</td>
<td>292,977</td>
<td>289,543</td>
<td>290,262</td>
<td>295,118</td>
<td>303,715</td>
<td>316,461</td>
<td>331,068</td>
<td>344,870</td>
<td>357,820</td>
<td>21.2%</td>
</tr>
<tr>
<td>Spring</td>
<td>272,773</td>
<td>273,982</td>
<td>268,146</td>
<td>268,167</td>
<td>275,876</td>
<td>285,385</td>
<td>297,362</td>
<td>311,087</td>
<td>324,056</td>
<td>336,225</td>
<td>21.9%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>602,414</td>
<td>605,223</td>
<td>594,254</td>
<td>596,769</td>
<td>608,555</td>
<td>626,848</td>
<td>651,931</td>
<td>680,645</td>
<td>707,800</td>
<td>733,308</td>
<td>20.5%</td>
</tr>
</tbody>
</table>

% Above Base

- Summer: 3.01%
- Fall: 7.13%
- Spring: 11.85%
- TOTAL: 16.31%

3% Band Goal

626,812
## Unduplicated Headcount

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<tbody>
<tr>
<td>Undergrad</td>
<td>21,914</td>
<td>21,843</td>
<td>22,030</td>
<td>21,533</td>
<td>21,776</td>
<td>22,568</td>
<td>23,179</td>
<td>24,249</td>
<td>25,260</td>
<td>26,208</td>
<td>20.6%</td>
</tr>
<tr>
<td>Grad./Prof./Non degree</td>
<td>10,023</td>
<td>9,858</td>
<td>9,438</td>
<td>8,798</td>
<td>9,333</td>
<td>9,672</td>
<td>10,414</td>
<td>10,894</td>
<td>11,349</td>
<td>11,775</td>
<td>27.8%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>31,937</td>
<td>31,701</td>
<td>31,468</td>
<td>30,331</td>
<td>31,108</td>
<td>32,240</td>
<td>33,593</td>
<td>35,143</td>
<td>36,608</td>
<td>37,983</td>
<td>22.7%</td>
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## Full Time Enrollment

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</thead>
<tbody>
<tr>
<td>Summer</td>
<td>6,967</td>
<td>6,503</td>
<td>6,157</td>
<td>6,514</td>
<td>6,385</td>
<td>6,398</td>
<td>6,459</td>
<td>6,524</td>
<td>6,589</td>
<td>6,655</td>
<td>4.2%</td>
</tr>
<tr>
<td>Fall</td>
<td>20,425</td>
<td>20,561</td>
<td>20,289</td>
<td>20,307</td>
<td>20,581</td>
<td>21,388</td>
<td>22,286</td>
<td>23,315</td>
<td>24,287</td>
<td>25,199</td>
<td>22.4%</td>
</tr>
<tr>
<td>Spring</td>
<td>19,284</td>
<td>19,339</td>
<td>18,871</td>
<td>18,969</td>
<td>19,555</td>
<td>20,240</td>
<td>21,089</td>
<td>22,063</td>
<td>22,983</td>
<td>23,846</td>
<td>21.9%</td>
</tr>
</tbody>
</table>
Assumptions on 5 Year Projections

**Headcount**

Fall headcounts based on IR model projections including 8.5% increase in new freshmen, 6% increase in new graduate students, 10% increase in transfer students, and .5% increase in overall retention rates.

Summer includes .07% increase in 2009 and 1% growth each following year in headcount.

Spring includes .052 decrease from fall headcount.

**Credit Hours**

Summer, fall, and spring credit hours based on 4.7, 11.35, 11.25 loads respectively.

This model is designed to promote enrollment management goals to break out of the formula funding band every year.

**Important Variables**

Rio Rancho campus must yield slight gains in overall enrollment (meaning UNM West enrollment will be included in Main Campus statistics and some students will attend there instead of Main Campus equaling a neutral impact.) New markets and interest for students to attend UNM West should be the goal.

Extended University should realize a 20% increase in credit hours generated over the next five years.

Market conditions should remain favorable for public flagship universities.

Demographic downturn for traditional students (age 18-24) is not as severe as originally projected and offset by in-migration.
**Aggressive Enrollment Goals 7/2009**

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</thead>
<tbody>
<tr>
<td>Projected Headcount Enrollment</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
</tr>
<tr>
<td>New Freshmen, Transfer Students, Branchfer Students, and New Graduate Students</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
<td>3,494</td>
</tr>
</tbody>
</table>

**Assumptions:**

- This model is aggressive and designed to set enrollment goals of breaking out of the funding formula band every year.
- Transfer and Branchfer.
- Amounts are set at a 10% increase thru 2011, 5% 2012, 2013, and 2% after.
- First-time graduate students are set at a 6% increase thru 2011, 5% 2012, 2013, and 2% after.
- Extended University should realize a 20% increase in credit hours generated over the next 5 years.

**Matrix to Determine Which Years are Used in Averaging the Projection:**

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</tr>
</thead>
<tbody>
<tr>
<td>1stTimeFr</td>
<td>988</td>
<td>1,047</td>
<td>1,110</td>
<td>1,166</td>
<td>1,224</td>
</tr>
<tr>
<td>1stTimeGr</td>
<td>1,003</td>
<td>909</td>
<td>901</td>
<td>845</td>
<td>792</td>
</tr>
<tr>
<td>1stTimeFrCr</td>
<td>988</td>
<td>1,047</td>
<td>1,110</td>
<td>1,166</td>
<td>1,224</td>
</tr>
</tbody>
</table>

**Adjustment:**

- Percent Freshman Retention Change: 0.0%
- Percent Overall Retention Change: 0.5%
- Percent Grad Student Increases: 6.0%
- Percent Transfer/Branchfer Increases: 10.0%

**Beginning freshmen**