



# Five Year Enrollment Projections

(Subject to Change - Last Updated 07/09)

## Headcount

Semester	2004-05	2005-06	2006-07	2007-08	2008-09	Projected Headcount 2009-10	2010-11	2011-12	2012-13	2013-14	Increase 2008-2013
Summer	8,683	8,309	7,993	8,037	7,806	7,861	7,939	8,019	8,099	8,180	4.8%
Fall	26,339	26,280	25,817	25,749	25,820	26,759	27,882	29,169	30,385	31,526	22.1%
Spring	25,031	24,856	24,177	24,092	24,449	25,368	26,432	27,652	28,805	29,887	22.2%

## Unrestricted Student Credit Hours

Semester	2004-05	2005-06	2006-07	2007-08	2008-09	Projected SCH 2009-10	2010-11	2011-12	2012-13	2013-14	Increase 2008-2013
Summer	40,161	38,264	36,565	38,340	37,561	37,749	38,108	38,489	38,874	39,263	4.5%
Fall	289,480	292,977	289,543	290,262	295,118	303,715	316,461	331,068	344,870	357,820	21.2%
Spring	272,773	273,982	268,146	268,167	275,876	285,385	297,362	311,087	324,056	336,225	21.9%
TOTAL	602,414	605,223	594,254	596,769	608,555	626,848	651,931	680,645	707,800	733,308	20.5%
% Above Base						3.01%	7.13%	11.85%	16.31%		
3% Band Goal						626,812					

## Unduplicated Headcount

Level	2004-05	2005-06	2006-07	2007-08	2008-09	Projected Undup. HC 2009-10	2010-11	2011-12	2012-13	2013-14	Increase 2007-2012
Undergrad	21,914	21,843	22,030	21,533	21,776	22,568	23,179	24,249	25,260	26,208	20.6%
Grad./Prof./Non degree	10,023	9,858	9,438	8,798	9,333	9,672	10,414	10,894	11,349	11,775	27.8%
<b>TOTAL</b>	<b>31,937</b>	<b>31,701</b>	<b>31,468</b>	<b>30,331</b>	<b>31,108</b>	<b>32,240</b>	<b>33,593</b>	<b>35,143</b>	<b>36,608</b>	<b>37,983</b>	<b>22.7%</b>

## Full Time Enrollment

Semester	2004-05	2005-06	2006-07	2007-08	2008-09	Projected FTE 2009-10	2010-11	2011-12	2012-13	2013-14	Increase 2007-2012
Summer	6,967	6,503	6,157	6,514	6,385	6,398	6,459	6,524	6,589	6,655	4.2%
Fall	20,425	20,561	20,289	20,307	20,581	21,388	22,286	23,315	24,287	25,199	22.4%
Spring	19,284	19,339	18,871	18,969	19,555	20,240	21,089	22,063	22,983	23,846	21.9%

## 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.

adjust retention:  
 Percent Freshman Retention Change:  
 Percent Overall Retention Change:  
 Percent Grad Student Increases:  
 Percent Transfer/Branchfer Increases:

0.0%  
 0.5%  
 6.0%  
 10.0%

model title: Aggressive Enrollment Goals 7/2009

Beginning freshmen: 3,494 3,494 3,494 3,494 3,494 3,494 3,494 3,494 3,494 3,494

**New Freshmen, Transfer Students, Branchfer Students, and New Graduate Students**

	Historical Headcount Enrollment														Projected Headcount Enrollment									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1stTimeFr	1,819	1,658	2,162	2,662	2,763	2,637	2,404	2,819	3,001	3,084	3,089	3,021	2,909	3,220	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494
Transfer Freshmen	266	207	183	431	546	212	228	196	182	195	187	130	131	104	125	137	151	158	166	170	173	177	180	184
Branchfer Freshmen	25	12	20	29	30	25	20	23	19	35	25	19	25	20	26	28	31	34	38	42	46	51	56	61
Br/TranFr	291	219	203	460	576	237	248	219	201	230	212	149	156	124	151	165	182	192	204	212	219	228	236	245
Transfer Sophomores	493	509	485	343	262	313	361	376	373	419	406	372	390	388	413	454	500	525	551	562	573	584	596	608
Branchfer Sophomores	50	59	57	60	48	57	51	42	74	63	75	63	43	60	59	65	72	79	87	96	105	116	127	140
Br/TranSo	543	568	542	403	310	370	412	418	447	482	481	435	433	448	472	519	572	604	638	658	678	700	723	748
Transfer Juniors	255	289	242	193	159	232	240	277	302	323	329	335	352	345	370	407	448	470	493	503	513	524	534	545
Branchfer Juniors	32	29	47	49	56	45	58	51	71	45	55	64	63	61	71	78	86	95	104	115	127	139	153	169
Br/TranJr	287	318	289	242	215	277	298	328	373	368	384	399	415	406	441	485	534	565	597	618	640	663	687	714
Transfer Seniors	116	113	102	82	47	74	80	102	101	112	105	138	158	124	150	165	181	190	200	204	208	212	216	220
Branchfer Seniors	26	29	21	21	27	28	28	21	35	41	42	43	42	48	52	57	63	69	76	84	92	101	111	123
Br/TranSr	142	142	123	103	74	102	108	123	136	153	147	181	200	172	202	222	244	259	276	288	300	313	327	343
Total Transfer Students	1,130	1,118	1,012	1,049	1,014	831	909	951	958	1,049	1,027	975	1,031	961	1,057	1,163	1,279	1,343	1,410	1,438	1,467	1,496	1,526	1,557
Total Branchfer Students	133	129	145	159	161	155	157	137	199	184	197	189	173	189	208	229	252	277	305	336	370	407	448	493
Total Br/Tr Students	1,263	1,247	1,157	1,208	1,175	986	1,066	1,088	1,157	1,233	1,224	1,164	1,204	1,150	1,265	1,392	1,531	1,620	1,715	1,774	1,837	1,903	1,974	2,050
1stTimeGr	1,003	909	901	845	792	840	834	869	1,034	992	923	853	856	932	988	1,047	1,110	1,166	1,224	1,248	1,273	1,299	1,325	1,351

**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.

This Baseline 2008 model uses Average of Previous Two Year's Retention Rates.

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

1995	
1996	
1997	
1998	
1999	
2000	
2001	
2002	
2003	
2004	
2005	
2006	1
2007	1

### Aggressive Enrollment Goals 7/2009

	Historical Headcount Enrollment																							
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1stTimeFr	1,819	1,658	2,162	2,662	2,763	2,637	2,404	2,819	3,001	3,084	3,089	3,021	2,909	3,220	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494
Total Br/Tr Students	1,263	1,247	1,157	1,208	1,175	986	1,066	1,088	1,157	1,233	1,224	1,164	1,204	1,150	1,265	1,392	1,531	1,620	1,715	1,774	1,837	1,903	1,974	2,050
1stTimeGr	1,003	909	901	845	792	840	834	869	1,034	992	923	853	856	932	988	1,047	1,110	1,166	1,224	1,248	1,273	1,299	1,325	1,351
Total Undergraduates	15,562	15,101	15,212	15,695	16,322	15,957	16,042	16,806	17,545	18,027	18,387	18,187	18,249	18,394	19,154	20,032	21,031	21,946	22,776	23,439	23,994	24,505	25,002	25,519
% growth															4.1%	8.9%	14.3%	19.3%	23.8%	27.4%	30.4%	33.2%	35.9%	38.7%
Total Headcount	24,803	23,890	24,063	23,958	24,504	23,768	23,859	24,705	25,793	26,339	26,280	25,817	25,749	25,820	26,759	27,882	29,169	30,385	31,526	32,423	33,173	33,857	34,513	35,181
% growth															3.6%	8.0%	13.0%	17.7%	22.1%	25.6%	28.5%	31.1%	33.7%	36.3%
									0.0%	2.1%	1.9%	0.1%	-0.2%	0.1%	3.7%	8.1%	13.1%	17.8%	22.2%					

