

Enrollment Projection Worksheet # 1  
Request For Enrollment Growth  
Regular Session Fall Headcounts  
NC State University

Cycle: 2011-13 Version: 3

A	B	Actual Headcount					Estimate Headcount			Projected Fall 2011-12 Headcount			Projected Fall 2012-13 Headcount		
		C	D	E	F	G	H	I	J	K	L	M	N	O	P
							Campus Reported Estimate			Campus Reported Projection			Campus Reported Projection		
						%			%			%			%
		Fall 2007-08	Fall 2008-09	Fall 2009-10	Growth (E-D)	Change (F/D)	Fall 2010-11	Growth (H-E)	Change (I/E)	Fall 2011-12	Growth (K-H)	Change (L/H)	Fall 2012-13	Growth (N-K)	Change (O/K)
I	<u>Total Headcount(Stat.Abs.)</u>														
	<u>Undergraduate</u>														
	Resident	22,242	22,720	22,991	271	1.19	23,205	214	0.93	23,048	-157	-0.68	22,975	-73	-0.32
	Non-Resident	1,903	2,021	2,264	243	12.02	2,114	-150	-6.63	2,077	-37	-1.75	2,066	-11	-0.53
	Total Undergraduate	24,145	24,741	25,255	514	2.08	25,319	64	0.25	25,125	-194	-0.77	25,041	-84	-0.33
	<u>Graduate</u>														
	Resident	5,099	5,231	5,479	248	4.74	6,062	583	10.64	6,234	172	2.84	6,443	209	3.35
	Non-Resident	2,558	2,900	3,085	185	6.38	2,995	-90	-2.92	3,085	90	3.01	3,149	64	2.07
	Total Graduate	7,657	8,131	8,564	433	5.33	9,057	493	5.76	9,319	262	2.89	9,592	273	2.93
	Total Resident	27,341	27,951	28,470	519	1.86	29,267	797	2.80	29,282	15	0.05	29,418	136	0.46
	Total Non-Resident	4,461	4,921	5,349	428	8.70	5,109	-240	-4.49	5,162	53	1.04	5,215	53	1.03
	Institutional Total	31,802	32,872	33,819	947	2.88	34,376	557	1.65	34,444	68	0.20	34,633	189	0.55
II	<u>All SCH Funded Headcount Regular Session*</u>														
	<u>Undergraduate</u>														
	Resident	20,880	21,283	21,456	173	0.81	21,941	485	2.26	21,921	-20	-0.09	21,844	-77	-0.35
	Non-Resident	1,734	1,826	2,071	245	13.42	1,928	-143	-6.90	1,925	-3	-0.16	1,913	-12	-0.62
	Total Undergraduate	22,614	23,109	23,527	418	1.81	23,869	342	1.45	23,846	-23	-0.10	23,757	-89	-0.37
	<u>Graduate</u>														
	Resident	3,783	3,643	3,781	138	3.79	4,223	442	11.69	4,382	159	3.77	4,462	80	1.83
	Non-Resident	2,247	2,505	2,608	103	4.11	2,416	-192	-7.36	2,525	109	4.51	2,551	26	1.03
	Total Graduate	6,030	6,148	6,389	241	3.92	6,639	250	3.91	6,907	268	4.04	7,013	106	1.53

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							Campus Reported Estimate			Campus Reported Projection			Campus Reported Projection		
							%			%			%		
		Fall 2007-08	Fall 2008-09	Fall 2009-10	Growth (E-D)	Change (F/D)	Fall 2010-11	Growth (H-E)	Change (I/E)	Fall 2011-12	Growth (K-H)	Change (L/H)	Fall 2012-13	Growth (N-K)	Change (O/K)
Total Resident		24,663	24,926	25,237	311	1.25	26,164	927	3.67	26,303	139	0.53	26,306	3	0.01
Total Non-Resident		3,981	4,331	4,679	348	8.04	4,344	-335	-7.16	4,450	106	2.44	4,464	14	0.31
Institutional Total		28,644	29,257	29,916	659	2.25	30,508	592	1.98	30,753	245	0.80	30,770	17	0.06
<u>II-A Regular Session All SCH Exemptions</u>															
<u>Undergraduate</u>															
Resident		217	217	219	2	0.92	60	-159	-72.60	60	0	0.00	60	0	0.00
Non-Resident		16	11	15	4	36.36	3	-12	-80.00	3	0	0.00	3	0	0.00
Total Undergraduate		233	228	234	6	2.63	63	-171	-73.08	63	0	0.00	63	0	0.00
<u>Graduate</u>															
Resident		138	285	284	-1	-0.35	232	-52	-18.31	241	9	3.88	245	4	1.66
Non-Resident		33	27	60	33	122.22	36	-24	-40.00	37	1	2.78	38	1	2.70
Total Graduate		171	312	344	32	10.26	268	-76	-22.09	278	10	3.73	283	5	1.80
Total Resident		355	502	503	1	0.20	292	-211	-41.95	301	9	3.08	305	4	1.33
Total Non-Resident		49	38	75	37	97.37	39	-36	-48.00	40	1	2.56	41	1	2.50
Institutional Total		404	540	578	38	7.04	331	-247	-42.73	341	10	3.02	346	5	1.47
<u>III Distance Education Headcount All SCH Funded</u>															
<u>Undergraduate</u>															
Resident		1,098	1,126	1,222	96	8.53	1,138	-84	-6.87	1,009	-129	-11.34	1,012	3	0.30
Non-Resident		12	16	35	19	118.75	0	-35	-100.00	0	0	0.00	0	0	0.00
Total Undergraduate		1,110	1,142	1,257	115	10.07	1,138	-119	-9.47	1,009	-129	-11.34	1,012	3	0.30
<u>Graduate</u>															
Resident		835	934	1,027	93	9.96	1,216	189	18.40	1,215	-1	-0.08	1,314	99	8.15

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		C	D	E	F	G	H	I	J	K	L	M	N	O	P
							Campus Reported Estimate			Campus Reported Projection			Campus Reported Projection		
							%			%			%		
		Fall 2007-08	Fall 2008-09	Fall 2009-10	Growth (E-D)	Change (F/D)	Fall 2010-11	Growth (H-E)	Change (I/E)	Fall 2011-12	Growth (K-H)	Change (L/H)	Fall 2012-13	Growth (N-K)	Change (O/K)
Non-Resident		13	10	42	32	320.00	0	-42	-100.00	0	0	0.00	0	0	0.00
Total Graduate		848	944	1,069	125	13.24	1,216	147	13.75	1,215	-1	-0.08	1,314	99	8.15
Total Resident		1,933	2,060	2,249	189	9.17	2,354	105	4.67	2,224	-130	-5.52	2,326	102	4.59
Total Non-Resident		25	26	77	51	196.15	0	-77	-100.00	0	0	0.00	0	0	0.00
Institutional Total		1,958	2,086	2,326	240	11.51	2,354	28	1.20	2,224	-130	-5.52	2,326	102	4.59
<u>III-A Distance Education All SCH Exemptions</u>															
<u>Undergraduate</u>															
Resident		47	94	94	0	0.00	66	-28	-29.79	58	-8	-12.12	59	1	1.72
Non-Resident		141	168	143	-25	-14.88	183	40	27.97	149	-34	-18.58	150	1	0.67
Total Undergraduate		188	262	237	-25	-9.54	249	12	5.06	207	-42	-16.87	209	2	0.97
<u>Graduate</u>															
Resident		59	86	96	10	11.63	106	10	10.42	106	0	0.00	115	9	8.49
Non-Resident		238	329	349	20	6.08	519	170	48.71	498	-21	-4.05	532	34	6.83
Total Graduate		297	415	445	30	7.23	625	180	40.45	604	-21	-3.36	647	43	7.12
Total Resident		106	180	190	10	5.56	172	-18	-9.47	164	-8	-4.65	174	10	6.10
Total Non-Resident		379	497	492	-5	-1.01	702	210	42.68	647	-55	-7.83	682	35	5.41
Institutional Total		485	677	682	5	0.74	874	192	28.15	811	-63	-7.21	856	45	5.55
<u>IV FTE Program Headcount ***</u>															
<u>Undergraduate</u>															
Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0

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							Campus Reported Estimate			Campus Reported Projection			Campus Reported Projection		
							%			%			%		
		Fall 2007-08	Fall 2008-09	Fall 2009-10	Growth (E-D)	Change (F/D)	Fall 2010-11	Growth (H-E)	Change (I/E)	Fall 2011-12	Growth (K-H)	Change (L/H)	Fall 2012-13	Growth (N-K)	Change (O/K)
Total Undergraduate		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Graduate</u>															
Resident		284	283	291	8	2.83	285	-6	-2.06	290	5	1.75	307	17	5.86
Non-Resident		27	29	26	-3	-10.34	24	-2	-7.69	25	1	4.17	28	3	12.00
Total Graduate		311	312	317	5	1.60	309	-8	-2.52	315	6	1.94	335	20	6.35
Total Resident		284	283	291	8	2.83	285	-6	-2.06	290	5	1.75	307	17	5.86
Total Non-Resident		27	29	26	-3	-10.34	24	-2	-7.69	25	1	4.17	28	3	12.00
Institutional Total		311	312	317	5	1.60	309	-8	-2.52	315	6	1.94	335	20	6.35
<u>IV-A North Carolina State University - Veterinary School</u>															
<u>Undergraduate</u>															
Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Undergraduate		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Graduate</u>															
Resident		284	283	291	8	2.83	285	-6	-2.06	290	5	1.75	307	17	5.86
Non-Resident		27	29	26	-3	-10.34	24	-2	-7.69	25	1	4.17	28	3	12.00
Total Graduate		311	312	317	5	1.60	309	-8	-2.52	315	6	1.94	335	20	6.35
Total Resident		284	283	291	8	2.83	285	-6	-2.06	290	5	1.75	307	17	5.86
Total Non-Resident		27	29	26	-3	-10.34	24	-2	-7.69	25	1	4.17	28	3	12.00
Institutional Total		311	312	317	5	1.60	309	-8	-2.52	315	6	1.94	335	20	6.35
<u>IV-E All Instructional Sites FTE Exemptions&gt;</u>															

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		C	D	E	F	G	H	I	J	K	L	M	N	O	P
							Campus Reported Estimate			Campus Reported Projection			Campus Reported Projection		
							%			%			%		
		Fall 2007-08	Fall 2008-09	Fall 2009-10	Growth (E-D)	Change (F/D)	Fall 2010-11	Growth (H-E)	Change (I/E)	Fall 2011-12	Growth (K-H)	Change (L/H)	Fall 2012-13	Growth (N-K)	Change (O/K)
<b>Undergraduate</b>															
Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Undergraduate		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Graduate</b>															
Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Graduate		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Non-Resident		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0

\* Less Exemptions

\*\* Unduplicated; less exemptions

\*\*\* Net of exemptions

> Total unduplicated

Note: Exemptions include the following

- \* University Employees taking only a course for which tuition waiver is claimed.
- \* Certain military personnel
- \* Non Resident Out-of-state distance education students
- \* Contracted courses
- \* Courses offered at correctional institutes (UNC-CH)

- \* Courses funded by DPI or LEA (UNC-CH)
- \* Executive MBA Program (UNC-CH)
- \* Transatlantic Program (UNC-CH)
- \* Program with customized tuition set to cover cost of program
- \* Students attending foreign institutions and paying foreign institution
- \* Students attending foreign institutions and paying customized UNC tuition
- \* Inter-institutional and not delivering instruction

Enrollment Projection Worksheet # 2  
Request For Enrollment Growth  
Fundable Regular Session SCHs - Actual & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Actual SCHs					Estimated 2010-11 SCHs				Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
					%	Campus	Campus		%			%			
	Actual	Actual	Actual	Diff	Change	Fall	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	Estimate	Estimate	(H-D)	(I/D)	Projection	(K-H)	(L/H)	Projection	(N-K)	(O/K)
<u>12 cell #'s</u>															
<u>Undergraduate</u>															
Category 1	241,933	239,486	236,097	-3,389	-1.42	121,233	234,115	-1,982	-0.84	228,244	-5,871	-2.51	228,733	489	0.21
Category 2	118,870	122,993	119,975	-3,018	-2.45	62,039	120,125	150	0.13	119,031	-1,094	-0.91	118,518	-513	-0.43
Category 3	176,940	186,665	186,411	-254	-0.14	99,639	192,774	6,363	3.41	190,381	-2,393	-1.24	189,301	-1,080	-0.57
Category 4	70,774	74,486	79,829	5,343	7.17	41,593	80,104	275	0.34	80,191	87	0.11	79,376	-815	-1.02
Undergraduate Total	608,517	623,630	622,312	-1,318	-0.21	324,504	627,118	4,806	0.77	617,847	-9,271	-1.48	615,928	-1,919	-0.31
<u>Masters</u>															
Category 1	13,350	13,655	13,026	-629	-4.61	7,600	13,694	668	5.13	13,566	-128	-0.93	13,795	229	1.69
Category 2	13,131	13,739	15,053	1,314	9.56	7,509	15,182	129	0.86	15,906	724	4.77	15,772	-134	-0.84
Category 3	19,137	20,536	22,854	2,318	11.29	13,523	25,409	2,556	11.18	25,454	45	0.18	26,456	1,002	3.94
Category 4	10,863	12,179	13,251	1,072	8.80	8,139	14,567	1,316	9.93	15,031	464	3.19	15,396	365	2.43
Masters Total	56,481	60,109	64,184	4,075	6.78	36,771	68,852	4,669	7.27	69,957	1,105	1.60	71,419	1,462	2.09
<u>Doctoral</u>															
Category 1	7,972	7,928	8,341	413	5.21	4,021	8,018	-323	-3.87	8,064	46	0.57	8,228	164	2.03
Category 2	3,248	3,271	3,555	284	8.68	2,025	4,259	704	19.80	4,152	-107	-2.51	4,160	8	0.19
Category 3	13,035	13,214	12,901	-313	-2.37	6,947	14,110	1,209	9.37	14,282	172	1.22	14,629	347	2.43
Category 4	11,959	12,337	12,912	575	4.66	6,754	13,576	664	5.14	13,807	231	1.70	14,154	347	2.51
Doctoral Total	36,214	36,750	37,709	959	2.61	19,747	39,963	2,254	5.98	40,305	342	0.86	41,171	866	2.15
Institutional Total	701,212	720,489	724,205	3,716	0.52	381,022	735,933	11,729	1.62	728,109	-7,824	-1.06	728,518	409	0.06
<u>Undergraduate</u>															

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	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
					%	Campus	Campus		%			%			
	Actual	Actual	Actual	Diff	Change	Fall	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	Estimate	Estimate	(H-D)	(I/D)	Projection	(K-H)	(L/H)	Projection	(N-K)	(O/K)
Resident	556,123	567,071	569,558	2,487	0.44	287,545	555,693	-13,865	-2.43	547,478	-8,215	-1.48	545,778	-1,700	-0.31
Non-Resident	52,394	56,559	52,754	-3,805	-6.73	35,289	69,085	16,331	30.96	68,239	-846	-1.22	67,990	-249	-0.36
Full Scholarship	0	0	0	0	0.00	1,670	2,340	2,340	0.00	2,130	-210	-8.97	2,160	30	1.41
Total Undergraduate	608,517	623,630	622,312	-1,318	-0.21	324,504	627,118	4,806	0.77	617,847	-9,271	-1.48	615,928	-1,919	-0.31
<b>Graduate</b>															
Resident	53,424	52,871	57,349	4,478	8.47	30,708	59,123	1,775	3.09	59,909	786	1.33	61,174	1,265	2.11
Non-Resident	39,271	43,989	44,544	556	1.26	25,810	49,692	5,148	11.56	50,353	661	1.33	51,416	1,063	2.11
Total Graduate	92,695	96,859	101,893	5,034	5.20	56,518	108,815	6,923	6.79	110,262	1,447	1.33	112,590	2,328	2.11
Total Resident	609,547	619,942	626,907	6,965	1.12	318,253	614,816	-12,091	-1.93	607,387	-7,429	-1.21	606,952	-435	-0.07
Total Non-Resident	91,665	100,548	97,298	-3,250	-3.23	61,099	118,777	21,479	22.08	118,592	-185	-0.16	119,406	814	0.69
Total Full Scholarship	0	0	0	0	0.00	1,670	2,340	2,340	0.00	2,130	-210	-8.97	2,160	30	1.41
Institutional Total	701,212	720,489	724,205	3,716	0.52	381,022	735,933	11,729	1.62	728,109	-7,824	-1.06	728,518	409	0.06

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	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
					%		Campus	Campus		%			%			%
	Budget	Budget	Budget	Diff	Change	Budget	Fall	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(I-G)	(J/G)	Projection	(L-G)	(M/G)	Projection	(O-L)	(P/L)
<u>12 cell #'s</u>																
<u>Undergraduate</u>																
Category 1	241,208	249,678	252,889	3,211	1.29	232,755	121,233	234,115	1,360	0.58	228,244	-4,511	-1.94	228,733	489	0.21
Category 2	115,161	122,434	127,293	4,859	3.97	125,473	62,039	120,125	-5,348	-4.26	119,031	-6,442	-5.13	118,518	-513	-0.43
Category 3	181,124	183,153	183,196	43	0.02	186,671	99,639	192,774	6,103	3.27	190,381	3,710	1.99	189,301	-1,080	-0.57
Category 4	69,027	73,145	72,066	-1,079	-1.48	80,563	41,593	80,104	-459	-0.57	80,191	-372	-0.46	79,376	-815	-1.02
Undergraduate Total	606,520	628,410	635,444	7,034	1.12	625,462	324,504	627,118	1,656	0.26	617,847	-7,615	-1.22	615,928	-1,919	-0.31
<u>Masters</u>																
Category 1	12,615	12,540	13,069	529	4.22	13,482	7,600	13,694	212	1.57	13,566	84	0.62	13,795	229	1.69
Category 2	11,770	12,407	13,411	1,004	8.09	16,736	7,509	15,182	-1,554	-9.29	15,906	-830	-4.96	15,772	-134	-0.84
Category 3	17,115	20,518	19,000	-1,518	-7.40	22,724	13,523	25,409	2,685	11.82	25,454	2,730	12.01	26,456	1,002	3.94
Category 4	9,637	10,906	10,979	73	0.67	12,672	8,139	14,567	1,895	14.95	15,031	2,359	18.62	15,396	365	2.43
Masters Total	51,137	56,371	56,459	88	0.16	65,614	36,771	68,852	3,238	4.93	69,957	4,343	6.62	71,419	1,462	2.09
<u>Doctoral</u>																
Category 1	7,680	7,720	8,409	689	8.92	8,710	4,021	8,018	-692	-7.94	8,064	-646	-7.42	8,228	164	2.03
Category 2	2,754	3,028	3,320	292	9.64	3,103	2,025	4,259	1,156	37.25	4,152	1,049	33.81	4,160	8	0.19
Category 3	12,628	12,926	13,527	601	4.65	13,004	6,947	14,110	1,106	8.51	14,282	1,278	9.83	14,629	347	2.43
Category 4	11,176	12,545	12,422	-123	-0.98	12,973	6,754	13,576	603	4.65	13,807	834	6.43	14,154	347	2.51
Doctoral Total	34,238	36,219	37,678	1,459	4.03	37,790	19,747	39,963	2,173	5.75	40,305	2,515	6.66	41,171	866	2.15
Institutional Total	691,895	721,000	729,581	8,581	1.19	728,866	381,022	735,933	7,067	0.97	728,109	-757	-0.10	728,518	409	0.06
<u>Undergraduate</u>																

Enrollment Projection Worksheet # 3  
Request For Enrollment Growth  
Fundable Regular Session SCHs - Budgeted & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Budgeted SCHs					Estimated 2010-11 SCHs					Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
					%		Campus	Campus		%			%			
	Budget	Budget	Budget	Diff	Change	Budget	Fall	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(I-G)	(J/G)	Projection	(L-G)	(M/G)	Projection	(O-L)	(P/L)
Resident	548,211	573,723	580,321	6,598	1.15	568,895	287,545	555,693	-13,202	-2.32	547,478	-21,417	-3.76	545,778	-1,700	-0.31
Non-Resident	53,839	49,405	49,213	-192	-0.39	49,787	35,289	69,085	19,298	38.76	68,239	18,452	37.06	67,990	-249	-0.36
Full Scholarship	4,470	5,280	5,910	630	11.93	6,780	1,670	2,340	-4,440	-65.49	2,130	-4,650	-68.58	2,160	30	1.41
Total Undergraduate	606,520	628,408	635,444	7,036	1.12	625,462	324,504	627,118	1,656	0.26	617,847	-7,615	-1.22	615,928	-1,919	-0.31
<u>Graduate</u>																
Resident	52,194	53,460	53,942	482	0.90	56,412	30,708	59,123	2,711	4.81	59,909	3,497	6.20	61,174	1,265	2.11
Non-Resident	33,181	39,132	40,195	1,063	2.72	46,992	25,810	49,692	2,700	5.75	50,353	3,361	7.15	51,416	1,063	2.11
Total Graduate	85,375	92,592	94,137	1,545	1.67	103,404	56,518	108,815	5,411	5.23	110,262	6,858	6.63	112,590	2,328	2.11
Total Resident	600,405	627,183	634,263	7,080	1.13	625,307	318,253	614,816	-10,491	-1.68	607,387	-17,920	-2.87	606,952	-435	-0.07
Total Non-Resident	87,020	88,537	89,408	871	0.98	96,779	61,099	118,777	21,998	22.73	118,592	21,813	22.54	119,406	814	0.69
Total Full Scholarship	4,470	5,280	5,910	630	11.93	6,780	1,670	2,340	-4,440	-65.49	2,130	-4,650	-68.58	2,160	30	1.41
Institutional Total	691,895	721,000	729,581	8,581	1.19	728,866	381,022	735,933	7,067	0.97	728,109	-757	-0.10	728,518	409	0.06

Enrollment Projection Worksheet # 4  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Actual AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
					%		Campus	Campus	Total Campus		%	Actual	%			%			
	Actual	Actual	Actual	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)
<b>Total SCH-Funded and FTE-Funded</b>																			
<b>Undergraduate</b>																			
Resident	18,801	20,065	0	-20,065	-100.00	20,341	20,446	0	20,446	105	0.52	20,446	0.00	20,360	19	0.09	20,303	-57	-0.28
Non-Resident	1,546	1,581	0	-1,581	-100.00	1,912	1,693	0	1,693	-219	-11.45	1,693	0.00	1,687	-225	-11.77	1,677	-10	-0.59
Full Scholarship	102	149	0	-149	-100.00	73	78	0	78	5	6.85	78	0.00	71	-2	-2.74	72	1	1.41
<b>Total Undergraduate</b>	<b>20,449</b>	<b>21,795</b>	<b>0</b>	<b>-21,795</b>	<b>-100.00</b>	<b>22,326</b>	<b>22,217</b>	<b>0</b>	<b>22,217</b>	<b>-109</b>	<b>-0.49</b>	<b>22,217</b>	<b>0.00</b>	<b>22,118</b>	<b>-208</b>	<b>-0.93</b>	<b>22,052</b>	<b>-66</b>	<b>-0.30</b>
<b>Graduate</b>																			
Resident	3,098	3,232	0	-3,232	-100.00	3,559	3,473	319	3,792	233	6.55	3,792	0.00	3,899	340	9.55	3,983	84	2.15
Non-Resident	1,958	2,209	0	-2,209	-100.00	2,002	2,133	28	2,161	159	7.94	2,161	0.00	2,247	245	12.24	2,274	27	1.20
<b>Total Graduate</b>	<b>5,056</b>	<b>5,441</b>	<b>0</b>	<b>-5,441</b>	<b>-100.00</b>	<b>5,561</b>	<b>5,606</b>	<b>347</b>	<b>5,953</b>	<b>392</b>	<b>7.05</b>	<b>5,953</b>	<b>0.00</b>	<b>6,146</b>	<b>585</b>	<b>10.52</b>	<b>6,257</b>	<b>111</b>	<b>1.81</b>
<b>Total Resident</b>	<b>21,899</b>	<b>23,297</b>	<b>0</b>	<b>-23,297</b>	<b>-100.00</b>	<b>23,900</b>	<b>23,919</b>	<b>319</b>	<b>24,238</b>	<b>338</b>	<b>1.41</b>	<b>24,238</b>	<b>0.00</b>	<b>24,259</b>	<b>359</b>	<b>1.50</b>	<b>24,286</b>	<b>27</b>	<b>0.11</b>
<b>Total Non-Resident</b>	<b>3,504</b>	<b>3,790</b>	<b>0</b>	<b>-3,790</b>	<b>-100.00</b>	<b>3,914</b>	<b>3,826</b>	<b>28</b>	<b>3,854</b>	<b>-60</b>	<b>-1.53</b>	<b>3,854</b>	<b>0.00</b>	<b>3,934</b>	<b>20</b>	<b>0.51</b>	<b>3,951</b>	<b>17</b>	<b>0.43</b>
<b>Total Full Scholarship</b>	<b>102</b>	<b>149</b>	<b>0</b>	<b>-149</b>	<b>-100.00</b>	<b>73</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>5</b>	<b>6.85</b>	<b>78</b>	<b>0.00</b>	<b>71</b>	<b>-2</b>	<b>-2.74</b>	<b>72</b>	<b>1</b>	<b>1.41</b>
<b>Institutional Total</b>	<b>25,505</b>	<b>27,236</b>	<b>0</b>	<b>-27,236</b>	<b>-100.00</b>	<b>27,887</b>	<b>27,823</b>	<b>347</b>	<b>28,170</b>	<b>283</b>	<b>1.01</b>	<b>28,170</b>	<b>0.00</b>	<b>28,264</b>	<b>377</b>	<b>1.35</b>	<b>28,309</b>	<b>45</b>	<b>0.16</b>
<b>NCSU (SCH Funded)</b>																			
<b>Undergraduate</b>																			
Resident	18,801	20,065	0	-20,065	-100.00	20,341	20,446	0	20,446	105	0.52	20,446	0.00	20,360	19	0.09	20,303	-57	-0.28
Non-Resident	1,546	1,581	0	-1,581	-100.00	1,912	1,693	0	1,693	-219	-11.45	1,693	0.00	1,687	-225	-11.77	1,677	-10	-0.59
Full Scholarship	102	149	0	-149	-100.00	73	78	0	78	5	6.85	78	0.00	71	-2	-2.74	72	1	1.41
<b>Total Undergraduate</b>	<b>20,449</b>	<b>21,795</b>	<b>0</b>	<b>-21,795</b>	<b>-100.00</b>	<b>22,326</b>	<b>22,217</b>	<b>0</b>	<b>22,217</b>	<b>-109</b>	<b>-0.49</b>	<b>22,217</b>	<b>0.00</b>	<b>22,118</b>	<b>-208</b>	<b>-0.93</b>	<b>22,052</b>	<b>-66</b>	<b>-0.30</b>
<b>Graduate</b>																			
Resident	2,789	2,916	0	-2,916	-100.00	3,233	3,473	0	3,473	240	7.42	3,473	0.00	3,571	338	10.45	3,638	67	1.88

Enrollment Projection Worksheet # 4  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Actual AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
					%		Campus	Campus	Total Campus		%	Actual	%			%			
	Actual	Actual	Actual	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)
Non-Resident	1,928	2,177	0	-2,177	-100.00	1,973	2,133	0	2,133	160	8.11	2,133	0.00	2,219	246	12.47	2,243	24	1.08
Total Graduate	4,717	5,093	0	-5,093	-100.00	5,206	5,606	0	5,606	400	7.68	5,606	0.00	5,790	584	11.22	5,881	91	1.57
Total Resident	21,590	22,981	0	-22,981	-100.00	23,574	23,919	0	23,919	345	1.46	23,919	0.00	23,931	357	1.51	23,941	10	0.04
Total Non-Resident	3,474	3,758	0	-3,758	-100.00	3,885	3,826	0	3,826	-59	-1.52	3,826	0.00	3,906	21	0.54	3,920	14	0.36
Total Full Scholarship	102	149	0	-149	-100.00	73	78	0	78	5	6.85	78	0.00	71	-2	-2.74	72	1	1.41
Institutional Total	25,166	26,888	0	-26,888	-100.00	27,532	27,823	0	27,823	291	1.06	27,823	0.00	27,908	376	1.37	27,933	25	0.09
<u>NCSU - Veterinary School (FTE Funded)</u>																			
<u>Graduate</u>																			
Resident	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
Non-Resident	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
Total Graduate	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
<u>Doctoral - Veterinary Medicine</u>																			
Resident	284	283	0	-283	-100.00	291	0	284	284	-7	-2.41	284	0.00	290	-1	-0.34	307	17	5.86
Non-Resident	25	29	0	-29	-100.00	26	0	25	25	-1	-3.85	25	0.00	25	-1	-3.85	28	3	12.00
Total Doctoral - Veterinary Medicine	309	312	0	-312	-100.00	317	0	309	309	-8	-2.52	309	0.00	315	-2	-0.63	335	20	6.35
<u>Residents and Interns</u>																			
Resident	25	33	0	-33	-100.00	35	0	35	35	0	0.00	35	0.00	38	3	8.57	38	0	0.00
Non-Resident	5	3	0	-3	-100.00	3	0	3	3	0	0.00	3	0.00	3	0	0.00	3	0	0.00
Total Residents and Interns	30	36	0	-36	-100.00	38	0	38	38	0	0.00	38	0.00	41	3	7.89	41	0	0.00
Total Resident	309	316	0	-316	-100.00	326	0	319	319	-7	-2.15	319	0.00	328	2	0.61	345	17	5.18
Total Non-Resident	30	32	0	-32	-100.00	29	0	28	28	-1	-3.45	28	0.00	28	-1	-3.45	31	3	10.71

Enrollment Projection Worksheet # 4  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Actual AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
					%		Campus	Campus	Total Campus		%	Actual	%			%			
	Actual	Actual	Actual	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)
Institutional Total	339	348	0	-348	-100.00	355	0	347	347	-8	-2.25	347	0.00	356	1	0.28	376	20	5.62

\* FTE Definitions per instructions in Chart of Accounts Memo #5

Note: Students listed as "full Scholarship must meet all qualifications of G.S. 116-143.6 and the guidelines issued by the President on October 4, 2005

Enrollment Projection Worksheet # 5  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Budget AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE			
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
				%			Campus	Campus	Total Campus		%	Actual	%			%				
	Budget	Budget	Budget	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change	
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)	
<b>Total SCH-Funded and FTE-Funded</b>																				
<b>Undergraduate</b>																				
Resident	19,201	19,710	20,068	358	1.82	20,341	20,446	0	20,446	105	0.52	378	1.88	20,360	19	0.09	20,303	-57	-0.28	
Non-Resident	1,469	1,463	1,413	-50	-3.42	1,912	1,693	0	1,693	-219	-11.45	280	19.82	1,687	-225	-11.77	1,677	-10	-0.59	
Full Scholarship	149	176	197	21	11.93	73	78	0	78	5	6.85	-119	-60.41	71	-2	-2.74	72	1	1.41	
<b>Total Undergraduate</b>	<b>20,819</b>	<b>21,349</b>	<b>21,678</b>	<b>329</b>	<b>1.54</b>	<b>22,326</b>	<b>22,217</b>	<b>0</b>	<b>22,217</b>	<b>-109</b>	<b>-0.49</b>	<b>539</b>	<b>2.49</b>	<b>22,118</b>	<b>-208</b>	<b>-0.93</b>	<b>22,052</b>	<b>-66</b>	<b>-0.30</b>	
<b>Graduate</b>																				
Resident	3,133	3,244	3,354	110	3.39	3,559	3,473	319	3,792	233	6.55	438	13.06	3,899	340	9.55	3,983	84	2.15	
Non-Resident	1,692	1,788	1,976	188	10.51	2,002	2,133	28	2,161	159	7.94	185	9.36	2,247	245	12.24	2,274	27	1.20	
<b>Total Graduate</b>	<b>4,825</b>	<b>5,032</b>	<b>5,330</b>	<b>298</b>	<b>5.92</b>	<b>5,561</b>	<b>5,606</b>	<b>347</b>	<b>5,953</b>	<b>392</b>	<b>7.05</b>	<b>623</b>	<b>11.69</b>	<b>6,146</b>	<b>585</b>	<b>10.52</b>	<b>6,257</b>	<b>111</b>	<b>1.81</b>	
<b>Total Resident</b>	<b>22,334</b>	<b>22,954</b>	<b>23,422</b>	<b>468</b>	<b>2.04</b>	<b>23,900</b>	<b>23,919</b>	<b>319</b>	<b>24,238</b>	<b>338</b>	<b>1.41</b>	<b>816</b>	<b>3.48</b>	<b>24,259</b>	<b>359</b>	<b>1.50</b>	<b>24,286</b>	<b>27</b>	<b>0.11</b>	
<b>Total Non-Resident</b>	<b>3,161</b>	<b>3,251</b>	<b>3,389</b>	<b>138</b>	<b>4.24</b>	<b>3,914</b>	<b>3,826</b>	<b>28</b>	<b>3,854</b>	<b>-60</b>	<b>-1.53</b>	<b>465</b>	<b>13.72</b>	<b>3,934</b>	<b>20</b>	<b>0.51</b>	<b>3,951</b>	<b>17</b>	<b>0.43</b>	
<b>Total Full Scholarship</b>	<b>149</b>	<b>176</b>	<b>197</b>	<b>21</b>	<b>11.93</b>	<b>73</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>5</b>	<b>6.85</b>	<b>-119</b>	<b>-60.41</b>	<b>71</b>	<b>-2</b>	<b>-2.74</b>	<b>72</b>	<b>1</b>	<b>1.41</b>	
<b>Institutional Total</b>	<b>25,644</b>	<b>26,381</b>	<b>27,008</b>	<b>627</b>	<b>2.38</b>	<b>27,887</b>	<b>27,823</b>	<b>347</b>	<b>28,170</b>	<b>283</b>	<b>1.01</b>	<b>1,162</b>	<b>4.30</b>	<b>28,264</b>	<b>377</b>	<b>1.35</b>	<b>28,309</b>	<b>45</b>	<b>0.16</b>	
<b>NCSU (SCH Funded)</b>																				
<b>Undergraduate</b>																				
Resident	19,201	19,710	20,068	358	1.82	20,341	20,446	0	20,446	105	0.52	378	1.88	20,360	19	0.09	20,303	-57	-0.28	
Non-Resident	1,469	1,463	1,413	-50	-3.42	1,912	1,693	0	1,693	-219	-11.45	280	19.82	1,687	-225	-11.77	1,677	-10	-0.59	
Full Scholarship	149	176	197	21	11.93	73	78	0	78	5	6.85	-119	-60.41	71	-2	-2.74	72	1	1.41	
<b>Total Undergraduate</b>	<b>20,819</b>	<b>21,349</b>	<b>21,678</b>	<b>329</b>	<b>1.54</b>	<b>22,326</b>	<b>22,217</b>	<b>0</b>	<b>22,217</b>	<b>-109</b>	<b>-0.49</b>	<b>539</b>	<b>2.49</b>	<b>22,118</b>	<b>-208</b>	<b>-0.93</b>	<b>22,052</b>	<b>-66</b>	<b>-0.30</b>	
<b>Graduate</b>																				
Resident	2,814	2,920	3,031	111	3.80	3,233	3,473	0	3,473	240	7.42	442	14.58	3,571	338	10.45	3,638	67	1.88	

Enrollment Projection Worksheet # 5  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Budget AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
					%		Campus	Campus	Total Campus		%	Actual	%			%			%
	Budget	Budget	Budget	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)
Non-Resident	1,672	1,765	1,947	182	10.31	1,973	2,133	0	2,133	160	8.11	186	9.55	2,219	246	12.47	2,243	24	1.08
Total Graduate	4,486	4,685	4,978	293	6.25	5,206	5,606	0	5,606	400	7.68	628	12.62	5,790	584	11.22	5,881	91	1.57
Total Resident	22,015	22,630	23,099	469	2.07	23,574	23,919	0	23,919	345	1.46	820	3.55	23,931	357	1.51	23,941	10	0.04
Total Non-Resident	3,141	3,228	3,360	132	4.09	3,885	3,826	0	3,826	-59	-1.52	466	13.87	3,906	21	0.54	3,920	14	0.36
Total Full Scholarship	149	176	197	21	11.93	73	78	0	78	5	6.85	-119	-60.41	71	-2	-2.74	72	1	1.41
Institutional Total	25,305	26,034	26,656	622	2.39	27,532	27,823	0	27,823	291	1.06	1,167	4.38	27,908	376	1.37	27,933	25	0.09
<u>NCSU - Veterinary School (FTE Funded)</u>																			
<u>Graduate</u>																			
Resident	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
Non-Resident	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
Total Graduate	0	0	0	0	0.00	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	0	0.00
<u>Doctoral - Veterinary Medicine</u>																			
Resident	289	291	288	-3	-1.03	291	0	284	284	-7	-2.41	-4	-1.39	290	-1	-0.34	307	17	5.86
Non-Resident	17	20	26	6	30.00	26	0	25	25	-1	-3.85	-1	-3.85	25	-1	-3.85	28	3	12.00
Total Doctoral - Veterinary Medicine	306	311	314	3	0.96	317	0	309	309	-8	-2.52	-5	-1.59	315	-2	-0.63	335	20	6.35
<u>Residents and Interns</u>																			
Resident	30	33	35	2	6.06	35	0	35	35	0	0.00	0	0.00	38	3	8.57	38	0	0.00
Non-Resident	3	3	3	0	0.00	3	0	3	3	0	0.00	0	0.00	3	0	0.00	3	0	0.00
Total Residents and Interns	33	36	38	2	5.56	38	0	38	38	0	0.00	0	0.00	41	3	7.89	41	0	0.00
Total Resident	319	324	323	-1	-0.31	326	0	319	319	-7	-2.15	-4	-1.24	328	2	0.61	345	17	5.18
Total Non-Resident	20	23	29	6	26.09	29	0	28	28	-1	-3.45	-1	-3.45	28	-1	-3.45	31	3	10.71

Enrollment Projection Worksheet # 5  
Request For Enrollment Growth  
On Formula Regular Session Average Annual FTE\*  
NC State University

Cycle: 2011-13 Version: 3

A	Budget AAFTE					Estimate AAFTE								Projection 2011-12 AAFTE			Projection 2012-13 AAFTE		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
					%		Campus	Campus	Total Campus		%	Actual	%			%			%
	Budget	Budget	Budget	Difference	Change	Budget	SCH Formula	FTE Formula	Estimate	Difference	Change	Difference	Change	Campus	Difference	Change	Campus	Difference	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	Estimate	(H+I)	(J-G)	(K/G)	(J-D)	(M/D)	Projection	(O-G)	(P/G)	Projection	(R-O)	(S/O)
Institutional Total	339	347	352	5	1.44	355	0	347	347	-8	-2.25	-5	-1.42	356	1	0.28	376	20	5.62

\* FTE Definitions per instructions in Chart of Accounts Memo #5

Note: Students listed as "full Scholarship must meet all qualifications of G.S. 116-143.6 and the guidelines issued by the President on October 4, 2005

Enrollment Projection Worksheet # 6  
Request For Enrollment Growth  
Fundable Distance Education SCHs - Actual & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Actual SCHs					Estimated 2010-11 SCHs			Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O
					%			%			%			%
	Actual	Actual	Actual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	Estimate	(G-D)	(H/D)	Projection	(J-G)	(K/G)	Projection	(M-J)	(N/J)
<u>12 cell #'s</u>														
<u>Undergraduate</u>														
Category 1	12,371	15,170	19,857	4,687	30.90	21,870	2,013	10.14	18,683	-3,187	-14.57	19,010	327	1.75
Category 2	11,300	11,537	15,958	4,421	38.32	18,091	2,133	13.37	14,668	-3,423	-18.92	14,917	249	1.70
Category 3	9,159	12,007	15,807	3,800	31.65	16,436	629	3.98	16,575	139	0.85	18,967	2,392	14.43
Category 4	1,628	1,982	2,218	236	11.91	2,776	558	25.16	1,875	-901	-32.46	2,546	671	35.79
Undergraduate Total	34,458	40,696	53,840	13,144	32.30	59,173	5,333	9.91	51,801	-7,372	-12.46	55,440	3,639	7.02
<u>Masters</u>														
Category 1	651	682	957	275	40.32	1,092	135	14.11	540	-552	-50.55	700	160	29.63
Category 2	6,051	7,582	9,678	2,096	27.64	10,370	692	7.15	12,014	1,644	15.85	14,557	2,543	21.17
Category 3	977	852	1,595	743	87.21	1,586	-9	-0.56	2,660	1,074	67.72	3,037	377	14.17
Category 4	1,490	1,819	2,107	288	15.83	2,595	488	23.16	2,768	173	6.67	2,608	-160	-5.78
Masters Total	9,169	10,935	14,337	3,402	31.11	15,643	1,306	9.11	17,982	2,339	14.95	20,902	2,920	16.24
<u>Doctoral</u>														
Category 1	39	0	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
Category 2	950	792	1,137	345	43.56	952	-185	-16.27	664	-288	-30.25	1,185	521	78.46
Category 3	43	72	19	-53	-73.61	37	18	94.74	15	-22	-59.46	69	54	360.00
Category 4	288	519	528	9	1.73	648	120	22.73	327	-321	-49.54	545	218	66.67
Doctoral Total	1,320	1,383	1,684	301	21.76	1,637	-47	-2.79	1,006	-631	-38.55	1,799	793	78.83
Institutional Total	44,947	53,014	69,861	16,847	31.78	76,453	6,592	9.44	70,789	-5,664	-7.41	78,141	7,352	10.39
<u>Undergraduate</u>														

Enrollment Projection Worksheet # 6  
Request For Enrollment Growth  
Fundable Distance Education SCHs - Actual & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Actual SCHs					Estimated 2010-11 SCHs			Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O
					%			%			%			%
	Actual	Actual	Actual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	Estimate	(G-D)	(H/D)	Projection	(J-G)	(K/G)	Projection	(M-J)	(N/J)
Resident	34,458	40,696	53,585	12,889	31.67	59,173	5,588	10.43	51,801	-7,372	-12.46	55,440	3,639	7.02
Non-Resident	0	0	255	255	0.00	0	-255	-100.00	0	0	0.00	0	0	0.00
Full Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Undergraduate	34,458	40,696	53,840	13,144	32.30	59,173	5,333	9.91	51,801	-7,372	-12.46	55,440	3,639	7.02
<b>Graduate</b>														
Resident	10,486	12,312	15,799	3,487	28.32	17,280	1,481	9.37	18,988	1,708	9.88	22,701	3,713	19.55
Non-Resident	3	6	222	216	3,600.00	0	-222	-100.00	0	0	0.00	0	0	0.00
Total Graduate	10,489	12,318	16,021	3,703	30.06	17,280	1,259	7.86	18,988	1,708	9.88	22,701	3,713	19.55
Total Resident	44,944	53,008	69,384	16,376	30.89	76,453	7,069	10.19	70,789	-5,664	-7.41	78,141	7,352	10.39
Total Non-Resident	3	6	477	471	7,850.00	0	-477	-100.00	0	0	0.00	0	0	0.00
Total Full Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Total	44,947	53,014	69,861	16,847	31.78	76,453	6,592	9.44	70,789	-5,664	-7.41	78,141	7,352	10.39

Enrollment Projection Worksheet # 7  
Request For Enrollment Growth  
Fundable Distance Education SCHs - Budgeted & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Budgeted SCHs					Estimated 2010-11 SCHs				Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
					%		Campus		%			%			
	Budget	Budget	Budget	Diff	Change	Budget	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	(H-G)	(I/G)	Projection	(K-G)	(L/G)	Projection	(N-K)	(O/K)
<u>12 cell #'s</u>															
<u>Undergraduate</u>															
Category 1	11,315	14,937	15,795	858	5.74	19,650	21,870	2,220	11.30	18,683	-967	-4.92	19,010	327	1.75
Category 2	7,849	7,139	14,369	7,230	101.27	16,160	18,091	1,931	11.95	14,668	-1,492	-9.23	14,917	249	1.70
Category 3	7,564	9,435	8,822	-613	-6.50	9,864	16,436	6,572	66.63	16,575	6,711	68.04	18,967	2,392	14.43
Category 4	400	1,683	1,766	83	4.93	1,882	2,776	894	47.50	1,875	-7	-0.37	2,546	671	35.79
Undergraduate Total	27,128	33,194	40,752	7,558	22.77	47,556	59,173	11,617	24.43	51,801	4,245	8.93	55,440	3,639	7.02
<u>Masters</u>															
Category 1	1,313	150	870	720	480.00	946	1,092	146	15.43	540	-406	-42.92	700	160	29.63
Category 2	8,386	7,201	10,506	3,305	45.90	11,846	10,370	-1,476	-12.46	12,014	168	1.42	14,557	2,543	21.17
Category 3	1,058	1,933	1,073	-860	-44.49	1,200	1,586	386	32.17	2,660	1,460	121.67	3,037	377	14.17
Category 4	1,669	1,781	2,530	749	42.06	2,654	2,595	-59	-2.22	2,768	114	4.30	2,608	-160	-5.78
Masters Total	12,426	11,065	14,979	3,914	35.37	16,646	15,643	-1,003	-6.03	17,982	1,336	8.03	20,902	2,920	16.24
<u>Doctoral</u>															
Category 1	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Category 2	679	891	780	-111	-12.46	781	952	171	21.90	664	-117	-14.98	1,185	521	78.46
Category 3	43	51	83	32	62.75	92	37	-55	-59.78	15	-77	-83.70	69	54	360.00
Category 4	428	306	312	6	1.96	321	648	327	101.87	327	6	1.87	545	218	66.67
Doctoral Total	1,150	1,248	1,175	-73	-5.85	1,194	1,637	443	37.10	1,006	-188	-15.75	1,799	793	78.83
Institutional Total	40,704	45,507	56,906	11,399	25.05	65,396	76,453	11,057	16.91	70,789	5,393	8.25	78,141	7,352	10.39
<u>Undergraduate</u>															

Enrollment Projection Worksheet # 7  
Request For Enrollment Growth  
Fundable Distance Education SCHs - Budgeted & Projected  
NC State University

Cycle: 2011-13 Version: 3

A	Budgeted SCHs					Estimated 2010-11 SCHs				Projected 2011-12 SCHs			Projected Fall 2012-13 SCHs		
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
					%		Campus		%			%			%
	Budget	Budget	Budget	Diff	Change	Budget	Annual	Diff	Change	Campus	Diff	Change	Campus	Diff	Change
	2007-08	2008-09	2009-10	(D-C)	(E/C)	2010-11	Estimate	(H-G)	(I/G)	Projection	(K-G)	(L/G)	Projection	(N-K)	(O/K)
Resident	27,128	33,194	40,752	7,558	22.77	47,556	59,173	11,617	24.43	51,801	4,245	8.93	55,440	3,639	7.02
Non-Resident	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Full Scholarship	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Total Undergraduate	27,128	33,194	40,752	7,558	22.77	47,556	59,173	11,617	24.43	51,801	4,245	8.93	55,440	3,639	7.02
<u>Graduate</u>															
Resident	13,576	12,313	16,154	3,841	31.19	17,840	17,280	-560	-3.14	18,988	1,148	6.43	22,701	3,713	19.55
Non-Resident	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Total Graduate	13,576	12,313	16,154	3,841	31.19	17,840	17,280	-560	-3.14	18,988	1,148	6.43	22,701	3,713	19.55
Total Resident	40,704	45,507	56,906	11,399	25.05	65,396	76,453	11,057	16.91	70,789	5,393	8.25	78,141	7,352	10.39
Total Non-Resident	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Total Full Scholarship	0	0	0	0	0.00	0	0	0	0.00	0	0	0.00	0	0	0.00
Institutional Total	40,704	45,507	56,906	11,399	25.05	65,396	76,453	11,057	16.91	70,789	5,393	8.25	78,141	7,352	10.39

Ratio Summary  
NC State University  
Cycle: 2011-13 Version: 3

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<u>REGULAR TERM Ratio of SCH's to HC's</u>						
<u>Actual</u>						
SCH's	701,212	720,489	724,205	735,933	728,109	728,518
HC's	29,048	29,797	30,494	30,839	31,094	31,116
SCH's/HC's	24.14	24.18	23.75	23.86	23.42	23.41
<u>Change from previous year</u>						
SCH's		19,277	3,716	11,729	-7,824	409
HC's		749	697	345	255	22
SCH's/HC's		25.74	5.33	34.00	-30.68	18.59
<u>Percent Change over Previous Year</u>						
SCH's		2.75	.52	1.62	-1.06	.06
HC's		2.58	2.34	1.13	.83	.07

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<u>REGULAR TERM Ratio of SCH's to FTE's</u>						
<u>Actual</u>						
SCH's	701,212	720,489	724,205	735,933	728,109	728,518
FTE's	25,166	26,888	0	27,823	27,908	27,933
SCH's/FTE's	27.86	26.80	.00	26.45	26.09	26.08

Ratio Summary  
NC State University  
Cycle: 2011-13 Version: 3

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<u>Change from previous year</u>						
SCH's		19,277	3,716	11,729	-7,824	409
FTE's		1,722	-26,888	27,823	85	25
SCH's/FTE's		11.19	-.14	.42	-92.05	16.36
<u>Percent Change over Previous Year</u>						
SCH's		2.75	.52	1.62	-1.06	.06
FTE's		6.84	-100.00	.00	.31	.09

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<u>REGULAR TERM Ratio of FTE's to HC's</u>						
<u>Actual</u>						
FTE's	25,166	26,888	0	27,823	27,908	27,933
HC's	29,048	29,797	30,494	30,839	31,094	31,116
FTE's/HC's	.87	.90	.00	.90	.90	.90
<u>Change from previous year</u>						
FTE's		1,722	-26,888	27,823	85	25
HC's		749	697	345	255	22
FTE's/HC's		2.30	-38.58	80.65	.33	1.14
<u>Percent Change over Previous Year</u>						

Ratio Summary  
NC State University  
Cycle: 2011-13 Version: 3

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
FTE's		6.84	-100.00	.00	.31	.09
HC's		2.58	2.34	1.13	.83	.07

	2007-08	2008-09	2009-10	2010-11		
<u>REGULAR TERM Ratio of Actual SCH's to Budgeted</u>						
<u>SCH's</u>						
Actual	701,212	720,489	724,205	735,933		
Budget	691,895	721,000	729,581	728,866		
Inc/Decr	9,317	-511	-5,377	7,067		
Actual/Budget	1.35	-.07	-.74	.97		

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<u>DISTANCE EDUCATION Ratio of SCH's to HC's</u>						
<u>Actual</u>						
SCH's	44,947	53,014	69,861	76,453	70,789	78,141
HC's	2,443	2,763	3,008	3,228	3,035	3,182
SCH's/HC's	18.40	19.19	23.23	23.68	23.32	24.56
<u>Change from previous year</u>						
SCH's		8,067	16,847	6,592	-5,664	7,352

Ratio Summary  
NC State University  
Cycle: 2011-13 Version: 3

	Actual	Actual	Actual	Estimate	Projection	Projection
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
HC's		320	245	220	-193	147
SCH's/HC's		25.21	68.76	29.96	29.35	50.01
<u>Percent Change over Previous Year</u>						
SCH's		17.95	31.78	9.44	-7.41	10.39
HC's		13.10	8.87	7.31	-5.98	4.84

	2007-08	2008-09	2009-10	2010-11		
<u>DISTANCE EDUCATION Ratio of Actual SCH's to Budgeted</u>						
<u>SCH's</u>						
Actual	44,947	53,014	69,861	76,453		
Budget	40,704	45,507	56,906	65,396		
Inc/Decr	4,243	7,507	12,955	11,057		
Actual/Budget	10.42	16.50	22.77	16.91		