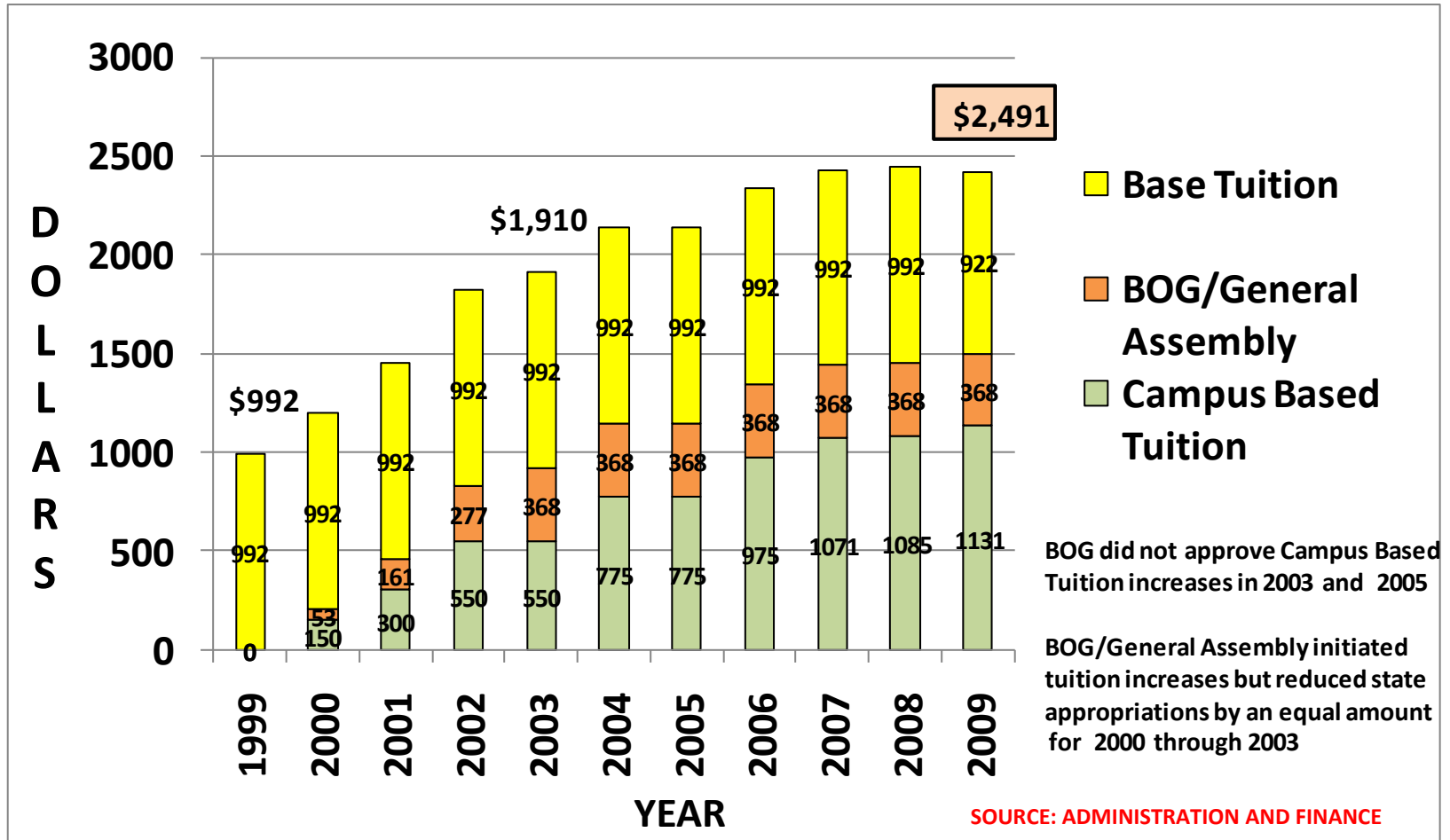


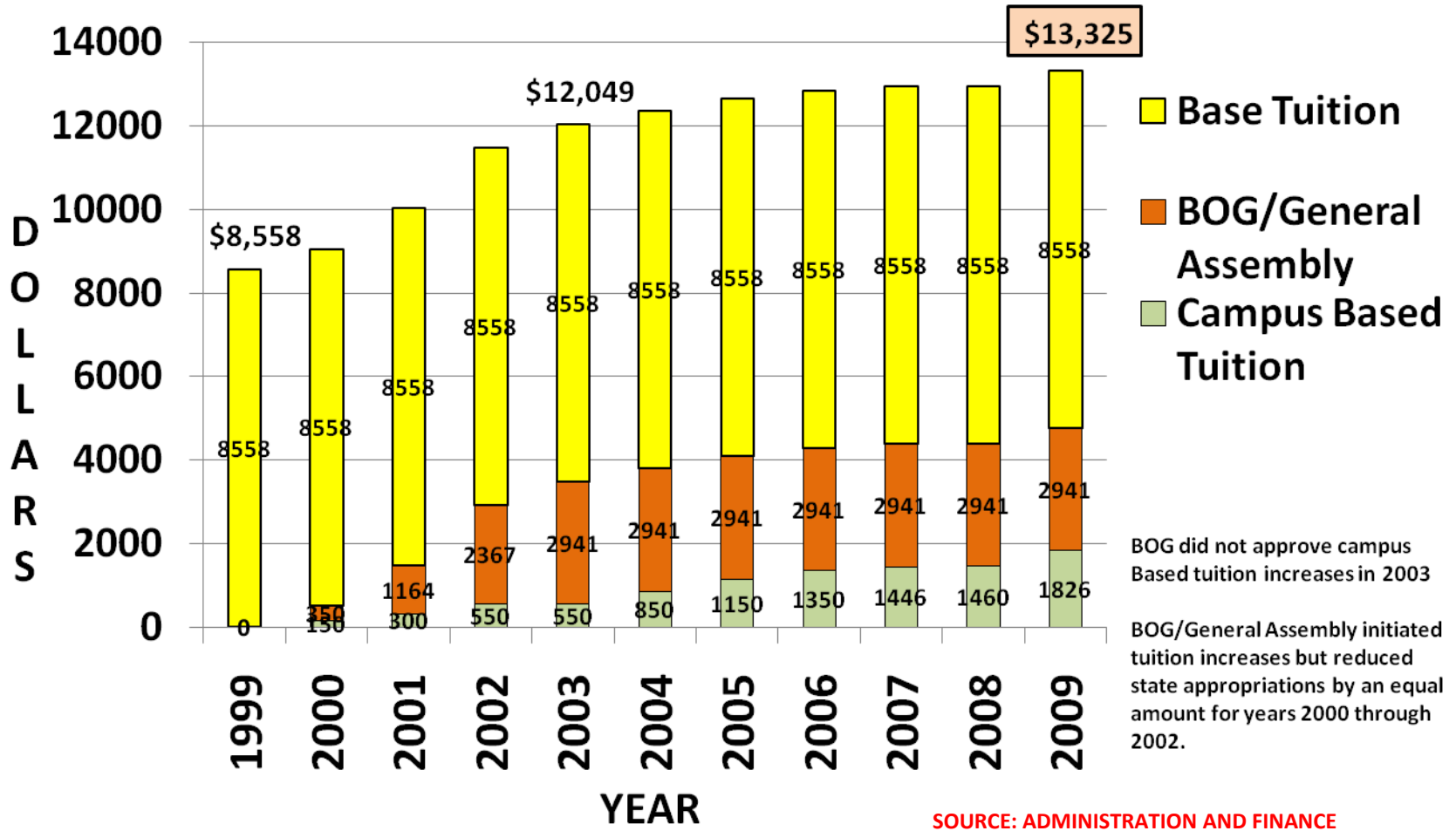
Tuition Rates and Revenue

**SOURCES: ECU IPAR
Administration & Finance**

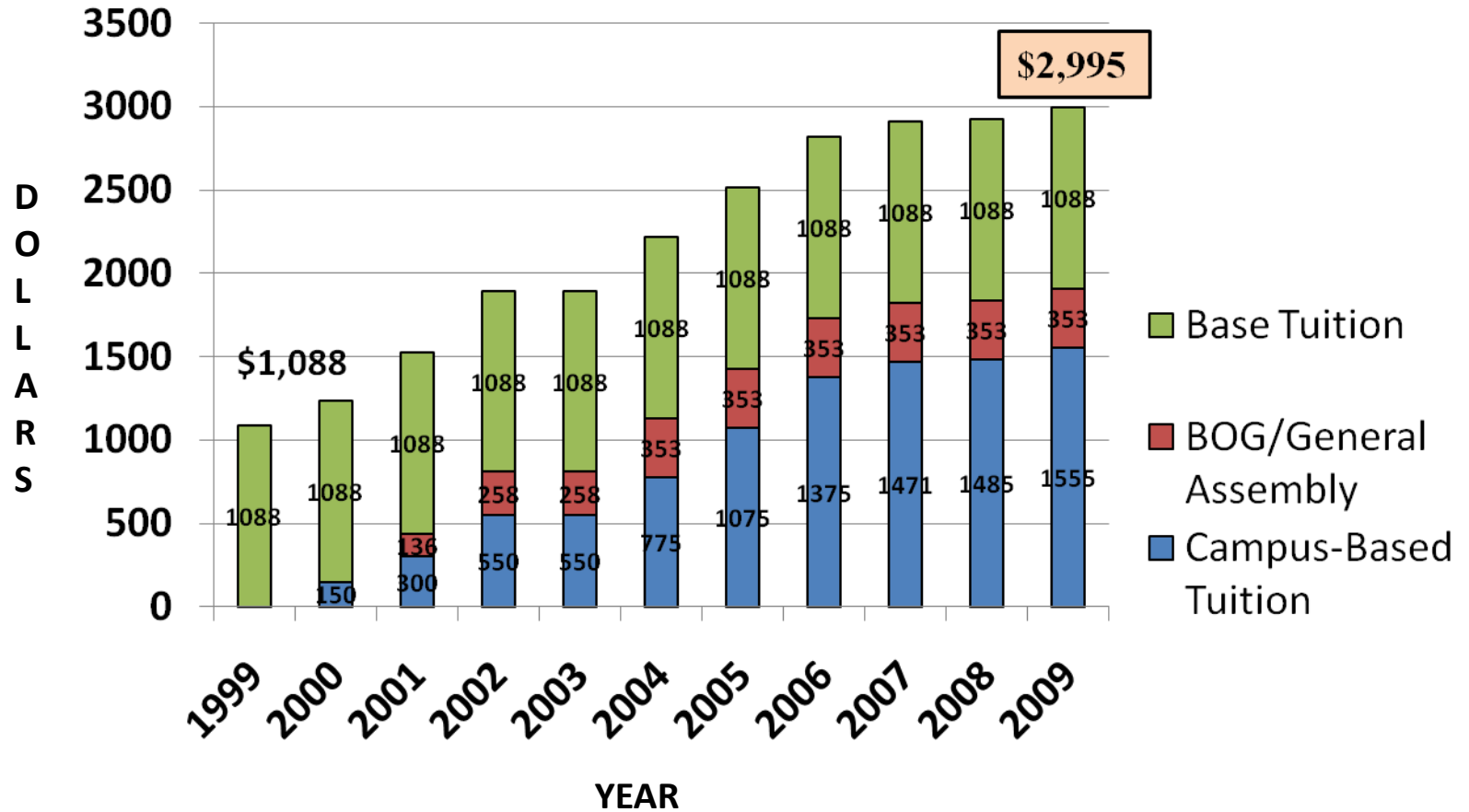
ECU Undergraduate Resident Tuition Rates 1999-2009



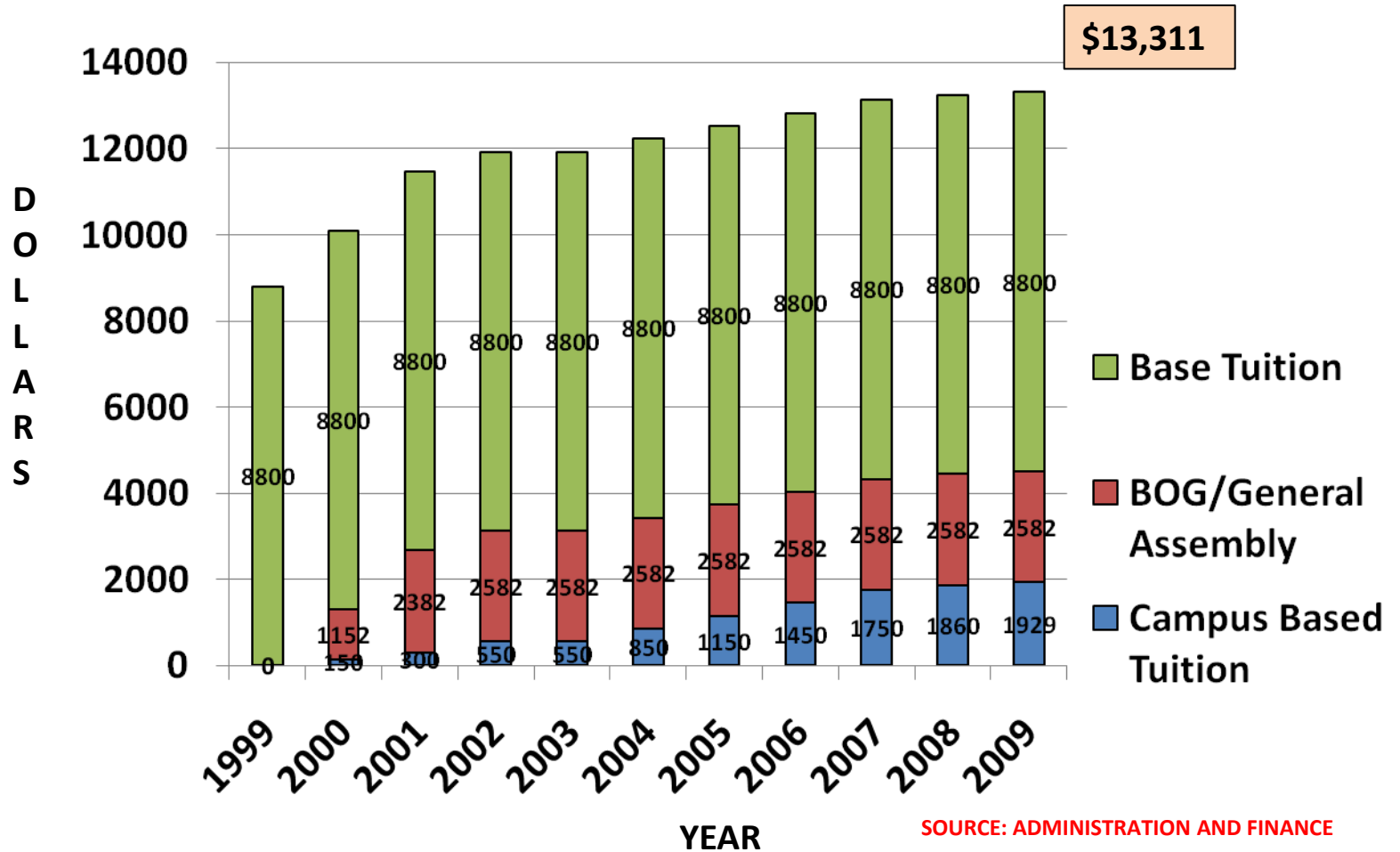
ECU Undergraduate Non-Resident Tuition Rates 1999-2009



4 ECU Graduate Resident Tuition Rates 1999-2009



ECU Graduate Non-Resident Tuition Rates 1999-2009



Changes in ECU Annual Tuition

UNDERGRADUATE

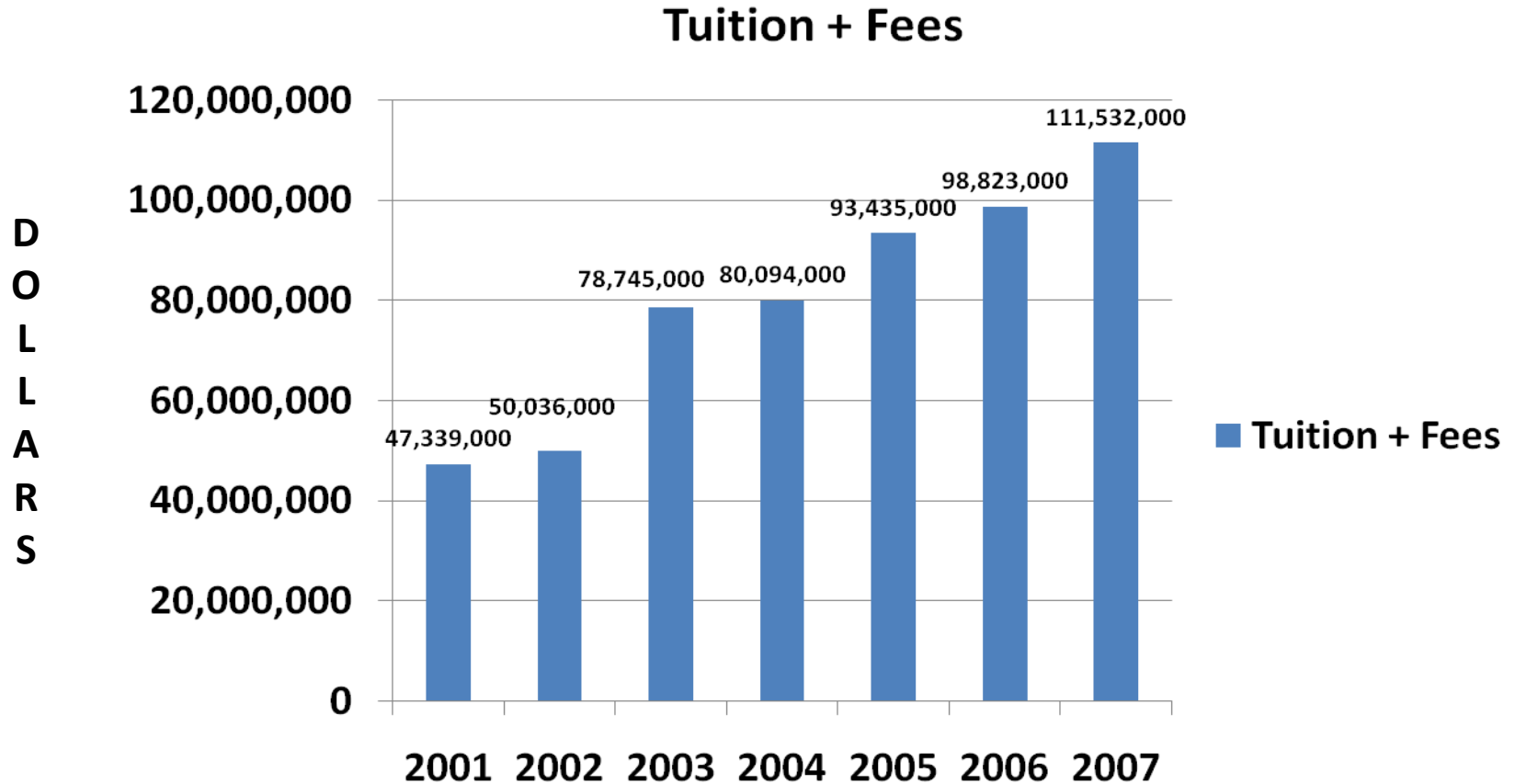
ACADEMIC YEAR	TUITION RESIDENT	ONE YEAR % CHANGE	TUITION NON-RESIDENT	ONE YEAR % CHANGE
1998-1999	918	2.0%	8,188	2.0%
1999-2000	992	8.1%	8,558	4.5%
2000-2001	1,195	20.5%	9,058	5.8%
2001-2002	1,453	21.6%	10,022	10.6%
2002-2003	1,819	25.2%	11,475	14.5%
2003-2004	1,910	5.0%	12,049	5.0%
2004-2005	2,135	11.8%	12,349	2.5%
2005-2006	2,135	0.0%	12,649	2.4%
2006-2007	2,335	9.4%	12,849	1.6%
2007-2008	2,431	4.1%	12,945	0.7%
2008-2009	2,445	0.06%	12,959	0.1%
2009-2010	2,491	1.9%	13,325	2.8%

GRADUATE

SOURCE: ECU FACTBOOK – IPAR

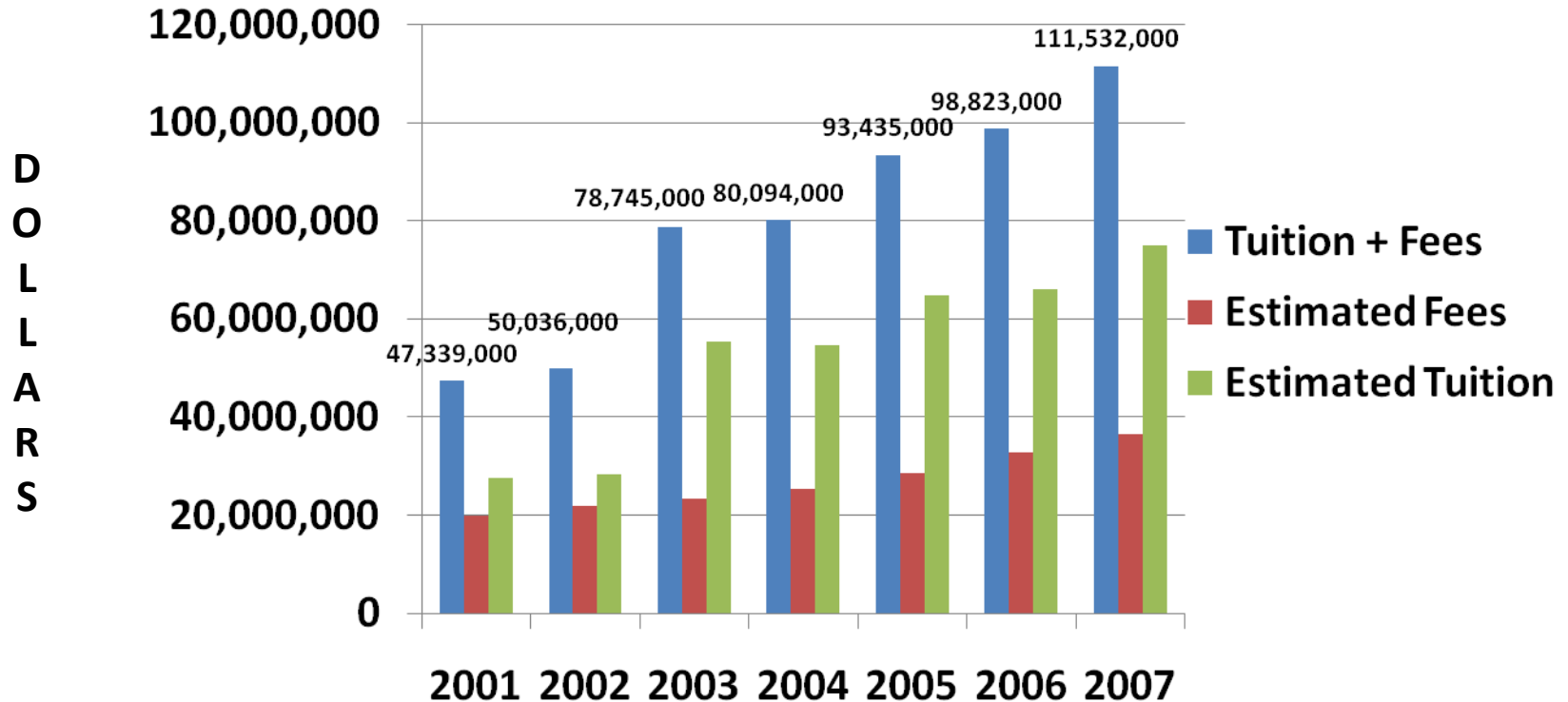
ACADEMIC YEAR	TUITION RESIDENT	ONE YEAR % CHANGE	TUITION NON-RESIDENT	ONE YEAR % CHANGE
1998-1999	\$918.00	2.0%	8,188	2.0%
1999-2000	\$1,012	10.2%	8,578	4.8%
2000-2001	\$1,238	22.3%	9,100	6.1%
2001-2002	\$1,238	23.1%	10,252	12.7%
2002-2003	\$1,896	53.2%	11,732	14.4%
2003-2004	\$1,991	5.0%	12,232	4.3%
2004-2005	\$2,216	11.3%	12,532	2.5%
2005-2006	\$2,516	13.5%	12,832	2.4%
2005-2007	\$2,816	11.9%	13,132	2.3%
2007-2008	\$2,912	3.4%	13,228	0.7%
2008-2009	\$2,926	0.5%	13,242	0.1%
2009-2010	\$2,995	2.4%	13,311	0.5%

Revenue: Tuition + Fees



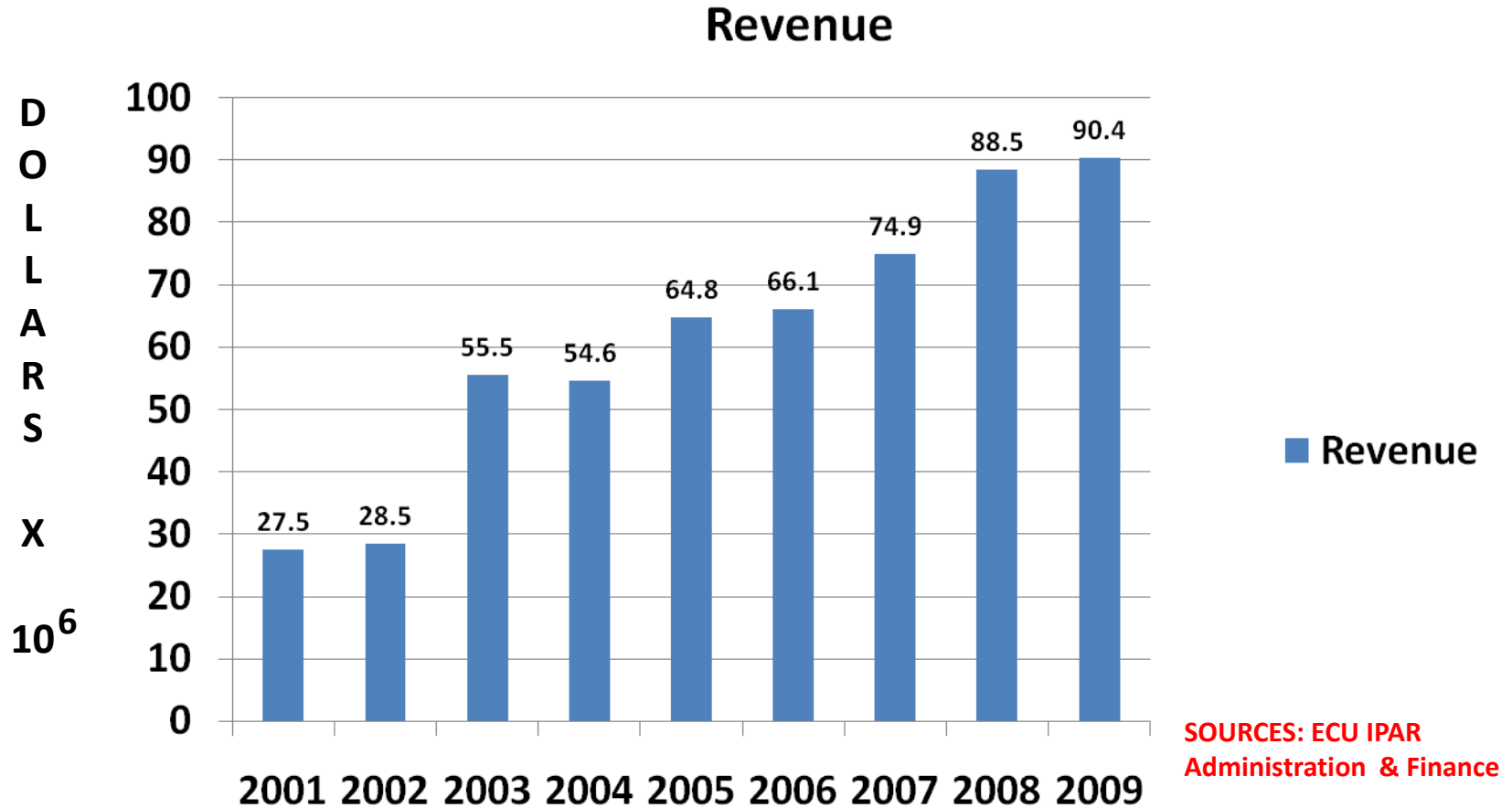
SOURCE: ECU IPAR FACT BOOK

Revenue: Estimated Tuition + Fees

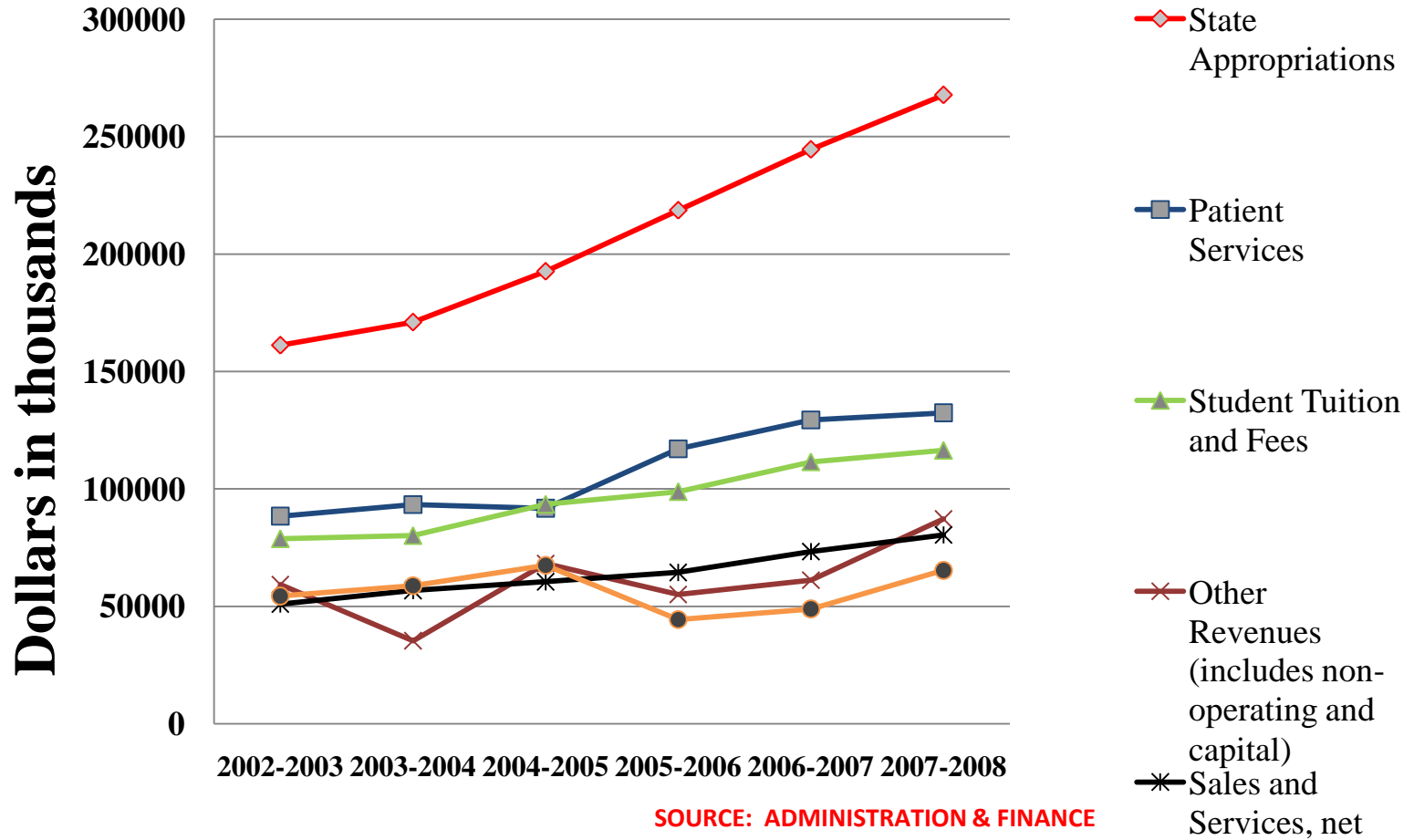


SOURCES: ECU IPAR
ADMINISTRATION & FINANCE

Estimated Total Tuition Revenue: Historical & Projected (2002-2010)

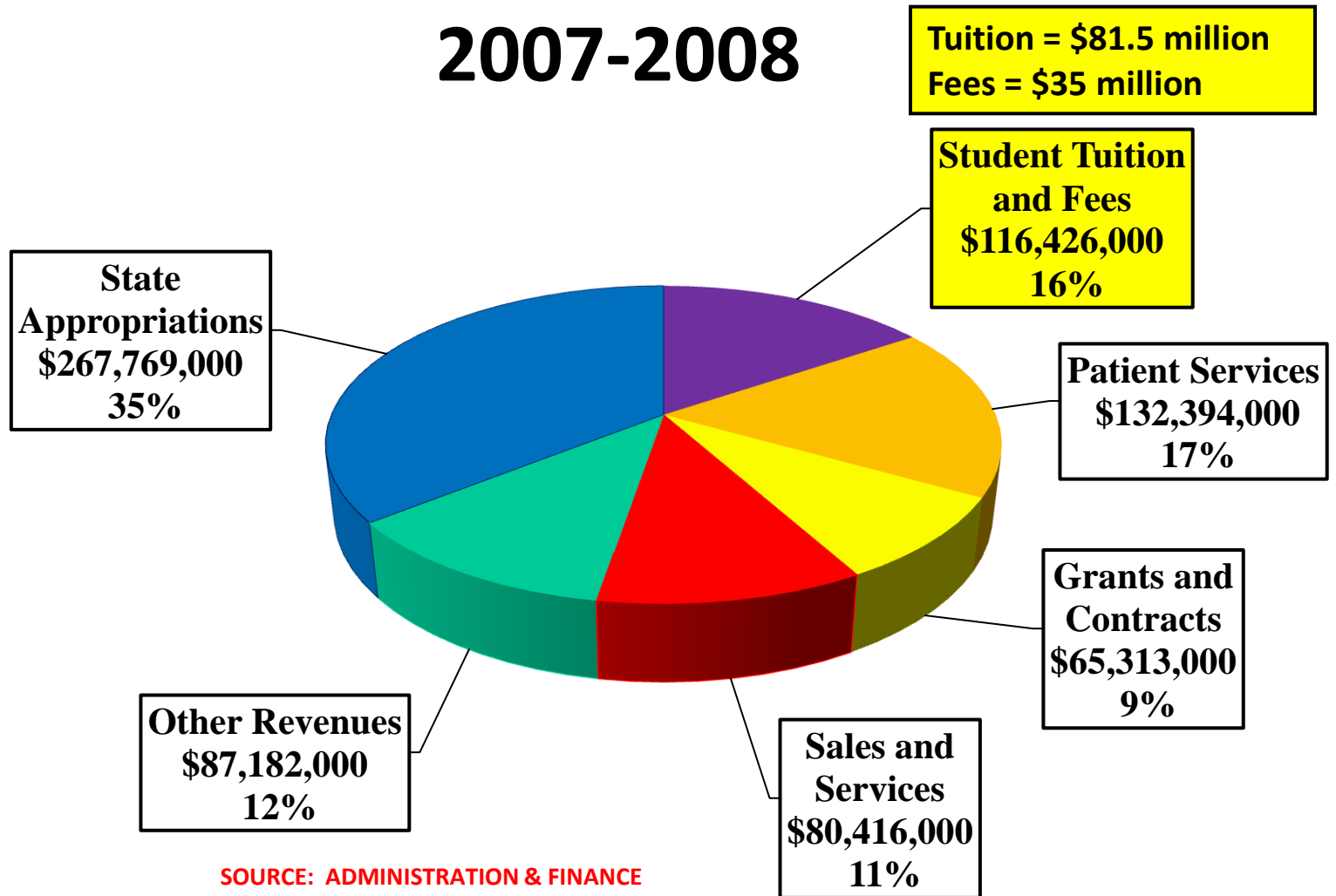


6-YR TREND FOR ECU INSTITUTIONAL REVENUE

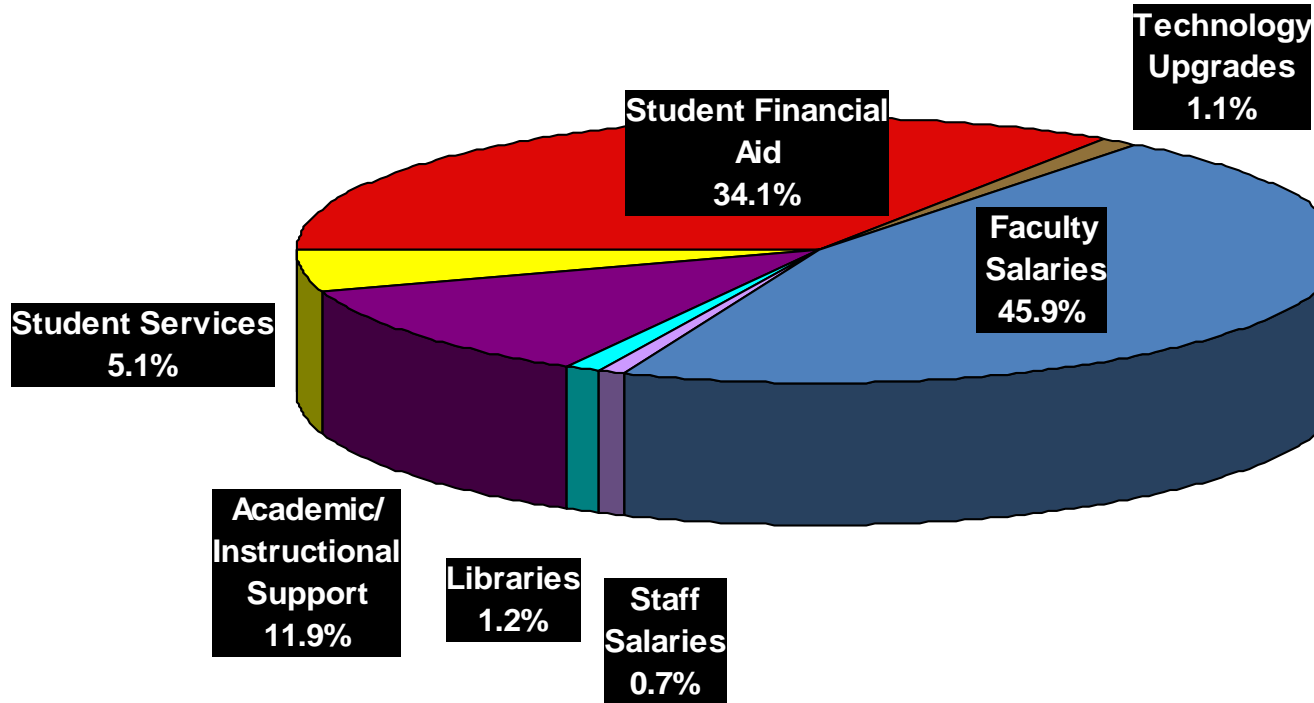


ECU INSTITUTIONAL REVENUE

2007-2008



Historical % Use of UNC-Campuses- Increased Tuition Revenues



SOURCE: UNC – GENERAL ADMINISTRATION-JAN-2009

ECU TUITION REVENUE INCREASE USES (2000-2008)

- For **Faculty and Staff**
 - Salaries and benefits (\$5.3 million)
 - Bringing faculty salaries to 80th percentile of peers (\$900K)
 - Increase course offerings; new faculty hires (\$4.6 million)
 - Non-faculty salaries (\$1.5 million)
 - **TOTAL = \$12.3 MILLION**
- For **Students**
 - Financial aid (\$7.8 million)
 - Services (\$350K)
 - **TOTAL = \$8.15 MILLION**
- For **Academic Quality**
 - Instruction (\$600K)
 - Libraries (\$200K)
 - **TOTAL = \$0.8 MILLION**

**Total = \$21.3 million
\$2.4 million/yr**

SOURCE: ADMINISTRATION & FINANCE

ECU TUITION REVENUE INCREASE USES (2009-2010)

Estimated Revenues Generated					
Residency	Undergraduate	%	Graduate	%	Total
Resident	\$ 731,642	45%	\$ 294,685	92%	\$ 1,026,327
Non-Resident	\$ 904,412	55%	\$ 25,331	8%	\$ 929,744
Total	\$ 1,636,054	100%	\$ 320,016	100%	\$ 1,956,071

Proposed Expenditures					
Expenditures	Undergraduate	%	Graduate	%	Total
Increase course offerings; hire new faculty	\$ 160,000	10%			\$ 160,000
Non-Faculty Salaries	\$ 140,000	8%			\$ 140,000
Financial Aid	\$ 1,175,980	72%	\$ 242,870	76%	\$ 1,418,851
Academic Support	\$ 18,000	1%			\$ 18,000
Proposed (<i>Pirate Tutoring Center; Student Transfer Office</i>)	\$ 142,074	9%			\$ 142,074
Other			\$ 77,146	24%	\$ 77,146
TOTAL	\$ 1,636,054	100%	\$ 320,016	100%	\$ 1,956,071

SOURCE: ADMINISTRATION & FINANCE

ECU College of Business Proposed Uses of 2009-2010 Tuition Revenue Increase

- **Improve quality of programs**
 - **Need-based scholarships**
 - **Merit-based scholarships**
 - **Distinguished community engagement fellowships for faculty**
 - **Operational expenses**
 - **Student support services**

SOURCE: UNC – GENERAL ADMINISTRATION-JAN-2009

Brody School of Medicine Proposed Uses of 2009-2010 Tuition Revenue Increase

- **Support faculty retention and recruitment**
- **Need-based financial aid to students**
- **Academic infrastructure support costs**

SOURCE: UNC – GENERAL ADMINISTRATION-JAN-2009

Revenue Projection Considerations

- **Projected student enrollments provided by IPAR for 2009 and 2010**
- **Average ECU tuition increase rate = 2.18%**
- **Inflation**
 - **Higher Education Price Index (HEPI) = 3.6%**
 - **Consumer Price Index (CPI) = 5.6%**

ECU **Proposed** Tuition Rates

	<u>Board of Governors</u>		<u>General Assembly</u>	
	<u>2008</u>	<u>2009</u>	<u>2010</u>	
• Undergraduate				
– Resident	\$2,445 (+\$46)	\$2,491	(+\$200)	\$2,691
– Non-Resident	\$12,959 (+\$400)	\$13,325	(?)	
• Graduate				
– Resident	\$2,926 (+\$69)	\$2,995	(+\$200)	\$3,195
– Non- Resident	\$13,242 (+\$69)	\$13,311	(?)	

New Tuition Revenue Generated (2009 – 2013)

Year - Level	Tuition Percentage Increase	2.18% (ECU Average)	3.60% (HEPI)	5.60% (CPI)
2009				
Undergraduate	1,590,439			
Graduate	312,290			
TOTAL	1,902,729			
2010				
Undergraduate	4,235,919			
Graduate	948,915*	106,229**	176,341**	275,090**
TOTAL	5,184,834	5,291,063	5,361,175	5,459,924

*Resident (Gen Assem); **Non-Resident

SOURCE: Administration and Finance

Graduate (RESIDENT & NON-RESIDENT) Tuition Revenue Generated as a Function of Projected Increases in Enrollment* and Tuition Rates** (2009-2013) SOURCE: Administration and Finance

2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 2.18% Increase (ECU Average)			2011 2.18% Increase (ECU Average)			2012 2.18% Increase (ECU Average)			2013 2.18% Increase (ECU Average)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,995	13,857,865	3,195	15,336,000				270	3,265	16,659,514	341	3,336	17,643,154	414	3,409	19,742,271
13,311	5,124,735			290	13,601	5,046,038	587	13,898	5,225,530	890	14,201	5,467,252	1,199	14,510	6,050,766
2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 3.6% Increase (HEPI)			2011 3.6% Increase (HEPI)			2012 3.6% Increase (HEPI)			2013 3.6% Increase (HEPI)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,995	13,857,865	3,195	15,336,000				315	3,310	16,891,032	434	3,429	18,136,937	558	3,553	20,576,840
13,311	5,124,735			479	13,790	5,116,163	976	14,287	5,371,778	1,490	14,801	5,698,370	2,023	15,334	6,394,193
2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 5.6% Increase (CPI)			2011 5.6% Increase (CPI)			2012 5.6% Increase (CPI)			2013 5.6% Increase (CPI)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,995	13,857,865	3,195	15,336,000				379	3,374	17,217,114	568	3,563	18,843,964	767	3,762	21,791,703
13,311	5,124,735			745	14,056	5,214,930	1,533	14,844	5,581,184	2,364	15,675	6,034,804	3,242	16,553	6,902,436

21 Undergraduate (RESIDENT & NON-RESIDENT) Tuition Revenue Generated as a Function of Projected Increases in Enrollment* and Tuition Rates** (2009-2013) SOURCE: Administration and Finance

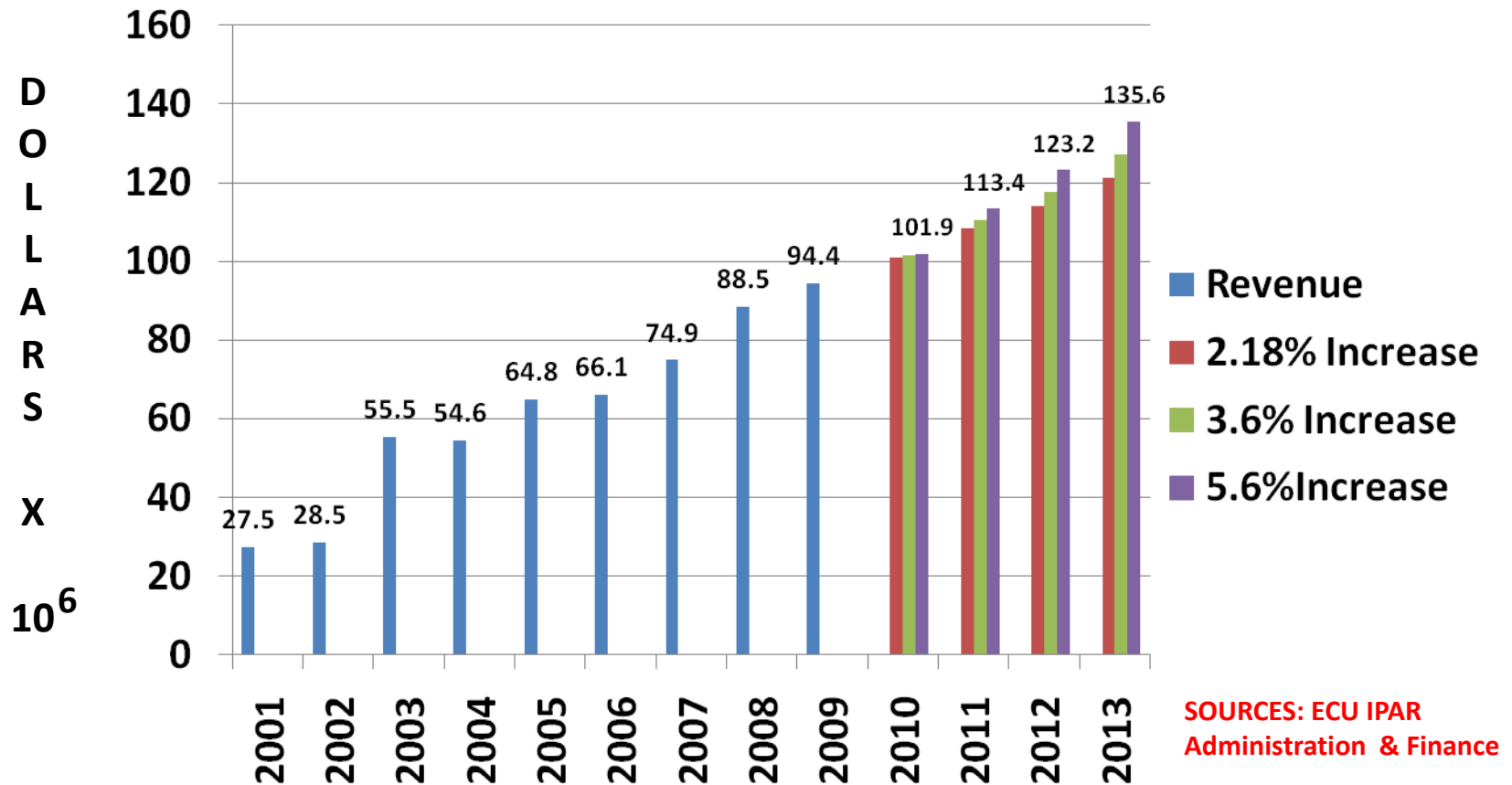
2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 2.18% Increase (ECU Average)			2011 2.18% Increase (ECU Average)			2012 2.18% Increase (ECU Average)			2013 2.18% Increase (ECU Average)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,491	42,010,715	2,691	45,383,715				258	2,749	49,597,458	318	2,809	52,257,300	379	2,870	54,969,359
13,325	33,365,800			291	13,616	35,088,432	588	13,913	36,799,432	891	14,216	38,525,708	1,201	14,526	40,513,126
2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 3.6% Increase (HEPI)			2011 3.6% Increase (HEPI)			2012 3.6% Increase (HEPI)			2013 3.6% Increase (HEPI)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,491	42,010,715	2,691	45,383,715				297	2,788	50,298,859	397	2,888	53,732,808	501	2,992	57,306,924
13,325	33,365,800			480	13,805	35,574,712	977	14,302	37,827,915	1,492	14,817	40,152,794	2,025	15,350	42,810,939
2009 0.0% Increase		2010 GENERAL ASSEMBLY 0.08% Increase		2010 5.6% Increase (CPI)			2011 5.6% Increase (CPI)			2012 5.6% Increase (CPI)			2013 5.6% Increase (CPI)		
Annual Tuition Per FTE	Total Tuition Dollars Generated	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated	Dollar Increase	Annual Tuition Per FTE	Total Tuition Dollars Generated
2,491	42,010,715	2,691	45,383,715				351	2,842	51,269,879	510	3,001	55,827,459	678	3,169	60,690,342
13,325	33,365,800			746	14,071	35,980,058	1,534	14,859	39,302,550	2,366	15,691	42,523,428	2,499	16,570	46,213,771

22 Projected Total Tuition Revenue Generated by All Students (2009-2013)

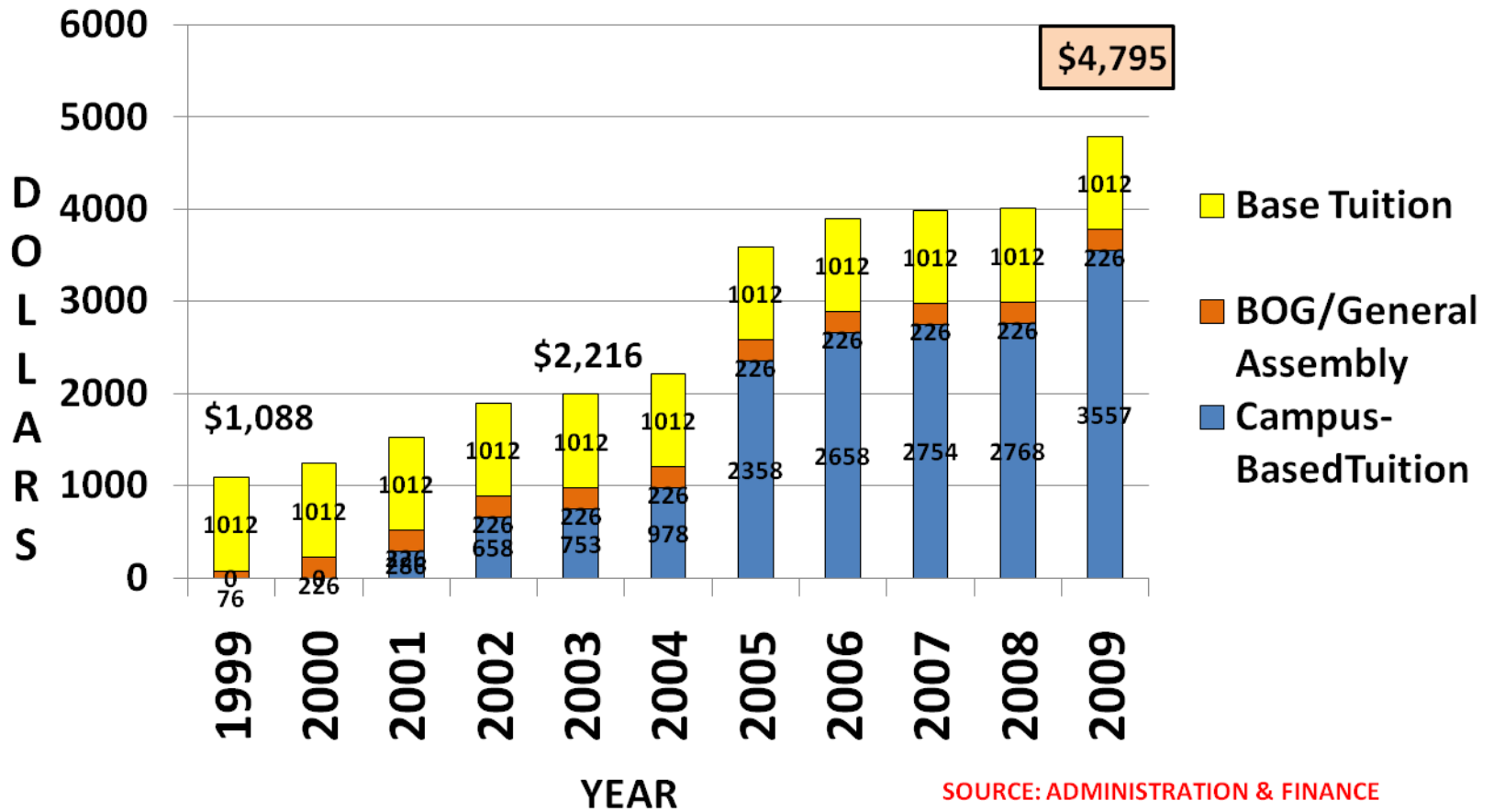
SOURCE: Administration and Finance

Year	Percent Increase	Under-graduate Resident	Under-graduate Non-Resident	Graduate Resident	Graduate Non-Resident	Total Annual Revenue Generated
2009	NA	42,010,715	33,365,800	13,857,865	5,124,735	94,359,115
2010	2.18%	45,383,715	35,088,432	15,336,000	5,046,038	100,854,185
	3.60%	45,383,715	35,574,712	15,336,000	5,116,613	101,411,040
	5.60%	45,383,715	35,980,058	15,336,000	5,214,930	101,914,703
2011	2.18%	49,597,458	36,799,432	16,659,514	5,225,530	108,281,934
	3.60%	50,298,859	37,827,915	16,891,032	5,371,778	110,389,584
	5.60%	51,269,879	39,302,550	17,217,114	5,581,184	113,370,727
2012	2.18%	52,257,300	38,525,708	17,643,154	5,467,252	113,893,414
	3.60%	53,732,808	40,152,794	18,136,937	5,698,370	117,720,909
	5.60%	55,827,459	42,523,428	18,843,964	6,034,804	123,229,655
2013	2.18%	54,969,359	40,513,126	19,742,271	6,050,766	121,275,522
	3.60%	57,306,924	42,810,939	20,576,840	6,394,193	127,088,896
	5.60%	60,690,342	46,213,771	21,791,703	6,902,436	135,598,252

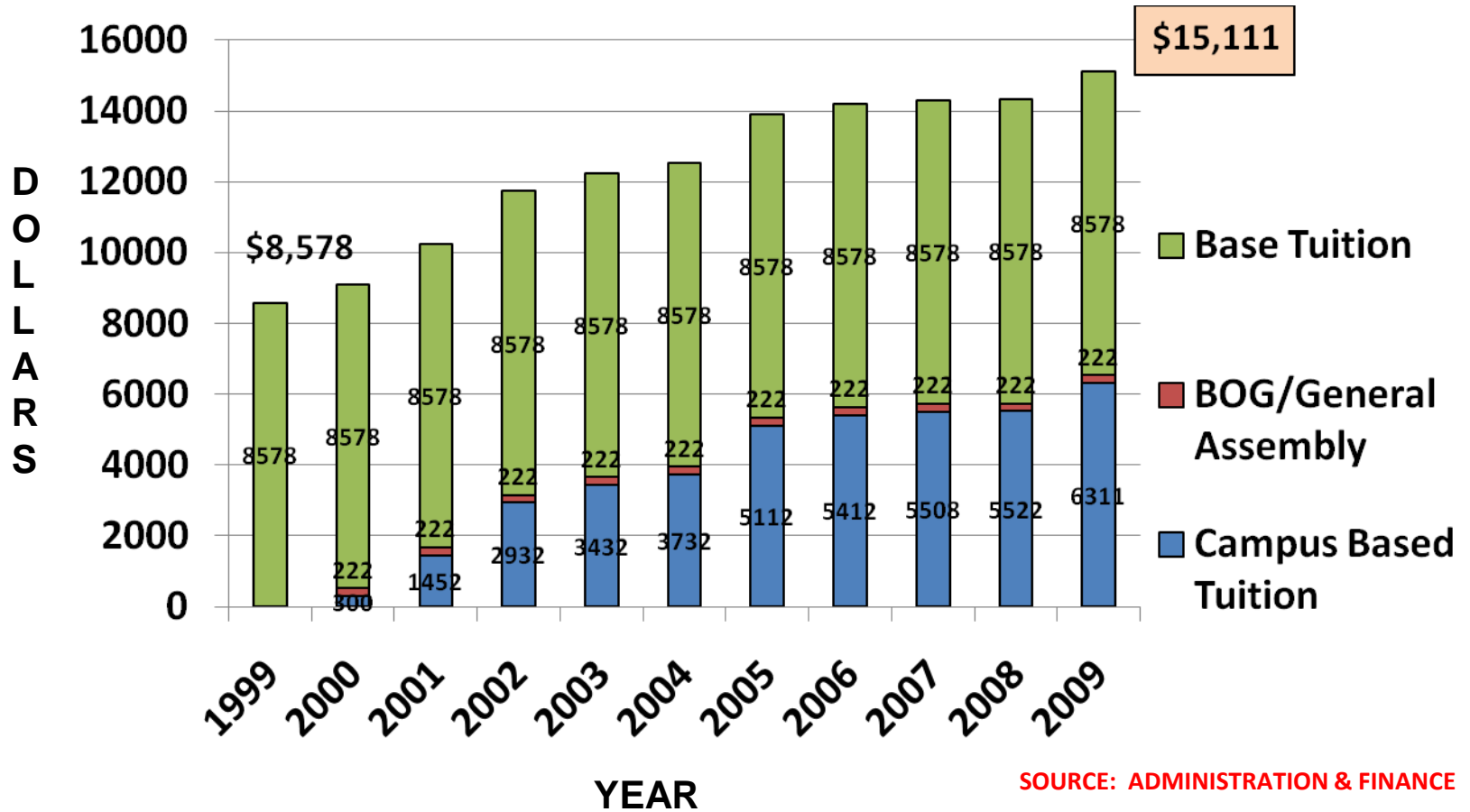
Estimated Total Tuition Revenue: Historical & Projected (2001-2010)



ECU Graduate MBA/MSA Resident Tuition Rates 1999-2009



ECU Graduate MBA/MSA Non-Resident Tuition Rates 1999-2009



SOURCE: ADMINISTRATION & FINANCE

ECU Brody School of Medicine Tuition Rates 1999-2009

