

The University of North Carolina at Greensboro
Board of Trustees
Business Affairs Committee
December 6, 2017

Information Item

BAC-5 Quarterly Enrollment and Tuition Dashboard as of November 10, 2017

Background Information


The Enrollment and Tuition Dashboard is an indicator of the financial health of the University. The average annual full time equivalent students (AAFTE) is the average number of students between fall and spring semesters as of the census dates.

| Tuition As of November 10, 2017 | | | |
|------------------------------------|--------------------------------|----------------------|-----------------|
| Tuition | 2017-18 Estimated Budget | Estimated* Actual | Budget Variance |
| <u>Regular Term</u> | | | |
| In-State | 66,479,491 | 59,153,776 | (7,325,715) |
| Out-of-State | 22,799,159 | 22,022,136 | (777,023) |
| Total Regular Term | 89,278,650 | 81,175,912 | (8,102,738) |
| <u>Distance Education</u> | | | |
| In-State | 9,858,758 | 6,685,911 | (3,172,847) |
| Out-of-State | 829,918 | 405,366 | (424,552) |
| Total Distance Education | 10,688,676 | 7,091,277 | (3,597,399) |
| Total Tuition | 99,967,326 | 88,267,189 | (11,700,137) |

*Includes some early registrations for Spring semester.

| Regular Term Enrollment | | |
|-------------------------|-------------------|------------------------|
| Students (FTE) | 2017-18 Budget | 2017-18 Estimated** |
| <u>Undergraduate</u> | | |
| In-State | 12,912 | 12,711 |
| Out-of-State | 744 | 791 |
| Total Undergraduate | 13,656 | 13,455 |
| <u>Graduate</u> | | |
| In-State | 1,476 | 1,303 |
| Out-of-State | 432 | 466 |
| Total Graduate | 1,908 | 1,769 |
| Total FTE | 15,564 | 15,224 |

** These estimates were provided by General Administration. While regular term enrollment is below expectations, distance education more than makes up for this expected shortage.

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Charles Maimone
Vice Chancellor for Business Affairs