

**The University of North Carolina at Greensboro
Board of Trustees
Business Affairs Committee
February 20, 2018**

Information Item

BAC-6 Quarterly Enrollment and Tuition Dashboard as of February 5, 2018

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 February 5, 2018				
Tuition	2017-18 Estimated Budget	2017-18 Actual	Estimated June 30, 2018	Budget Variance From Estimated
<u>Regular Term</u>				
In-State	65,979,698	65,113,492	65,823,097	(156,601)
Out-of-State	<u>24,429,482</u>	<u>23,905,682</u>	<u>23,880,417</u>	<u>(549,065)</u>
Total Regular Term	90,409,180	89,019,175	89,703,514	(705,666)
<u>Distance Education</u>				
In-State	10,824,135	8,034,163	13,562,772	2,738,637
Out-of-State	<u>1,721,799</u>	<u>518,936</u>	<u>1,750,283</u>	<u>28,484</u>
Total Distance Education	12,545,934	8,553,099	15,313,055	2,767,121
Total Tuition	102,955,114	97,572,274	105,016,569	2,061,455

Regular Term Enrollment		
Students (FTE)	2017-18 Budget*	2017-18 Estimated**
<u>Undergraduate</u>		
In-State	12,721	12,686
Out-of-State	791	774
Total Undergraduate	13,512	13,460
<u>Graduate</u>		
In-State	1,305	1,320
Out-of-State	467	458
Total Graduate	1,772	1,778
Total FTE	15,284	15,238

* Budget updated by UNC System Office.

** While regular term enrollment is below expectations, distance education more than makes up for this expected shortage.



Charles Maimone
Vice Chancellor for Business Affairs