



Board of Trustees
Business Affairs Committee
November 19, 2019
8:00 am
Chancellor's Boardroom

Information Item

BAC-14 Quarterly Enrollment and Tuition Dashboard as of October 28, 2019

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 Estimated for June 30, 2020 | | | |
|--|---------------------------|-------------------------|------------------------|
| Tuition | 2019-20 Budget | Estimated Annual | Budget Variance |
| <u>Regular Term</u> | | | |
| In-State | 64,030,341 | 62,600,000 | (1,430,341) |
| Out-of-State | 22,315,302 | 20,400,000 | (1,915,302) |
| Total Regular Term | 86,345,643 | 83,000,000 | (3,345,643) |
| <u>Distance Education</u> | | | |
| In-State | 13,354,248 | 14,900,000 | 1,545,752 |
| Out-of-State | 1,581,839 | 1,400,000 | (181,839) |
| Total Regular Term | 14,936,087 | 16,300,000 | 1,363,913 |
| Total Tuition | 101,281,730 | 99,300,000 | (1,981,730) |

| Regular Term Enrollment Estimated for June 30, 2020 | | | |
|--|----------------|---------------------------|-----------------|
| Student FTE | 2019-20 Budget | Estimated Actual AAFTE | Budget Variance |
| <u>Undergraduate</u> | | | |
| In-State | 12,871 | 12,772 | (99) |
| Out-of-State | 731 | 702 | (29) |
| Total Undergraduate | 13,602 | 13,474 | (128) |
| <u>Graduate</u> | | | |
| In-State | 1,276 | 1,293 | 17 |
| Out-of-State | 440 | 439 | (1) |
| Total Graduate | 1,716 | 1,732 | 16 |
| Total Student FTE | 15,318 | 15,206 | (112) |

UNCG has been actively engaging the deans of the colleges and schools, and the enrollment management team to help mitigate this budget shortfall by examining the winter, spring, and summer course offerings. Also, we have been actively monitoring the situation for the current year financially and making adjustments to the budget to align these numbers. This projected revenue shortfall represents 0.7% of our total state budget.



Charles D. Leffler
Interim Vice Chancellor for Business Affairs