



**April 2, 2020**  
**10:00 am**  
**Chancellor's Boardroom**

**Information Item**

BOT- 15      Quarterly Enrollment and Tuition Dashboard as of February 29, 2020

**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.

<b>Tuition</b> <b>Estimated for June 30, 2020</b>			
	2019-20		
Tuition	Budget	Estimated Annual	Budget Variance
<b><u>Regular Term</u></b>			
In-State	66,530,944	64,800,000	(1,730,944)
Out-of-State	22,908,569	20,700,000	(2,208,569)
<b>Total Regular Term</b>	<b>89,439,513</b>	<b>85,500,000</b>	<b>(3,939,513)</b>
<b><u>Distance Education</u></b>			
In-State	13,354,248	14,900,000	1,545,752
Out-of-State	1,581,839	1,300,000	(181,839)
<b>Total Regular Term</b>	<b>14,936,087</b>	<b>16,300,000</b>	<b>1,363,913</b>
<b>Total Tuition</b>	<b>104,375,600</b>	<b>101,800,000</b>	<b>(2,575,600)</b>

**Regular Term Enrollment**

**Estimated for June 30, 2020**

<b>Student FTE</b>	<b>2019-20 Budget</b>	<b>Estimated Actual AAFTE</b>	<b>Budget Variance</b>
<b><u>Undergraduate</u></b>			
In-State	12,871	12,688	(183)
Out-of-State	731	681	(50)
<b>Total Undergraduate</b>	<b>13,602</b>	<b>13,369</b>	<b>(233)</b>
<b><u>Graduate</u></b>			
In-State	1,276	1,325	49
Out-of-State	440	495	55
<b>Total Graduate</b>	<b>1,716</b>	<b>1,820</b>	<b>104</b>
<b>Total Student FTE</b>	<b>15,318</b>	<b>15,189</b>	<b>(129)</b>

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 0.9% of our total state budget.



Charles D. Leffler  
Interim Vice Chancellor for Finance and Administration