



Finance and Administration Committee
September 22, 2020
8:00 am
[Zoom Link](#)

Information Item

FAC-5 Enrollment and Tuition Dashboard for 2019-20 and Estimated for 2020-21

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 June 30, 2020			
Tuition	2019-20 Budget	Estimated Annual	Budget Variance
<u>Regular Term</u>			
In-State	66,610,136	64,462,236	(2,147,900)
Out-of-State	22,407,197	18,733,030	(3,674,167)
Total Regular Term	89,017,333	83,195,266	(5,822,067)
<u>Distance Education</u>			
In-State	13,354,248	15,873,953	2,519,705
Out-of-State	1,581,839	2,011,107	429,268
Total Regular Term	14,936,087	17,885,060	2,948,973
Total Tuition	103,953,420	101,080,326	(2,873,094)

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

This revenue shortfall represented 1% of our total state budget.

Tuition
August 31, 2020

Tuition	2020-21 Budget	Estimated Annual	Budget Variance
<u>Regular Term</u>			
In-State	65,898,029	62,300,000	(3,598,029)
Out-of-State	21,257,551	19,300,000	(1,957,551)
Total Regular Term	87,155,580	81,600,000	(5,555,580)
<u>Distance Education</u>			
In-State	14,351,158	16,700,000	2,348,842
Out-of-State	332,323	2,500,000	2,167,677
Total Regular Term	14,683,481	19,200,000	4,516,519
Total Tuition	101,839,061	100,800,000	(1,039,061)



Bob Shea
Vice Chancellor for Finance and Administration