



Meeting of the Full Board
April 3, 2025
8:30 a.m.

Discussion Item

BOT – 3 Update on Enrollment and Budget

Background Information

This presentation focuses on sharing the new 2025-2027 enrollment projections and their impact on budget planning. Vice Chancellor McEntire will discuss how the projections were developed and provide an update on current enrollment numbers for Fall 2025. A progress report on the new enrollment pipelines will also be provided. Vice Chancellor Bob Shea will discuss how projections provide a foundation for budget planning and the impacts we should expect going forward.

Attachment:

3.1 Enrollment and Budget Presentation



Board of Trustees Enrollment and Budget Update

Tina McEntire, Vice Chancellor for Enrollment

Bob Shea, Vice Chancellor for Finance and Administration

Agenda

- Projections Development
- Application Update
- Direct Admissions Update
- Graduate Enrollment Initiatives
- Budget Impact



Developing Enrollment Projections

What Data Do We Review?

UNDERGRADUATE

- WICHE Data
- State high school level data
- National college going rates
- NCCC enrollment data
- Competitor Analysis
- New Program Data
- New Territory Data
- Historical Growth Data (applications, yield, etc.)

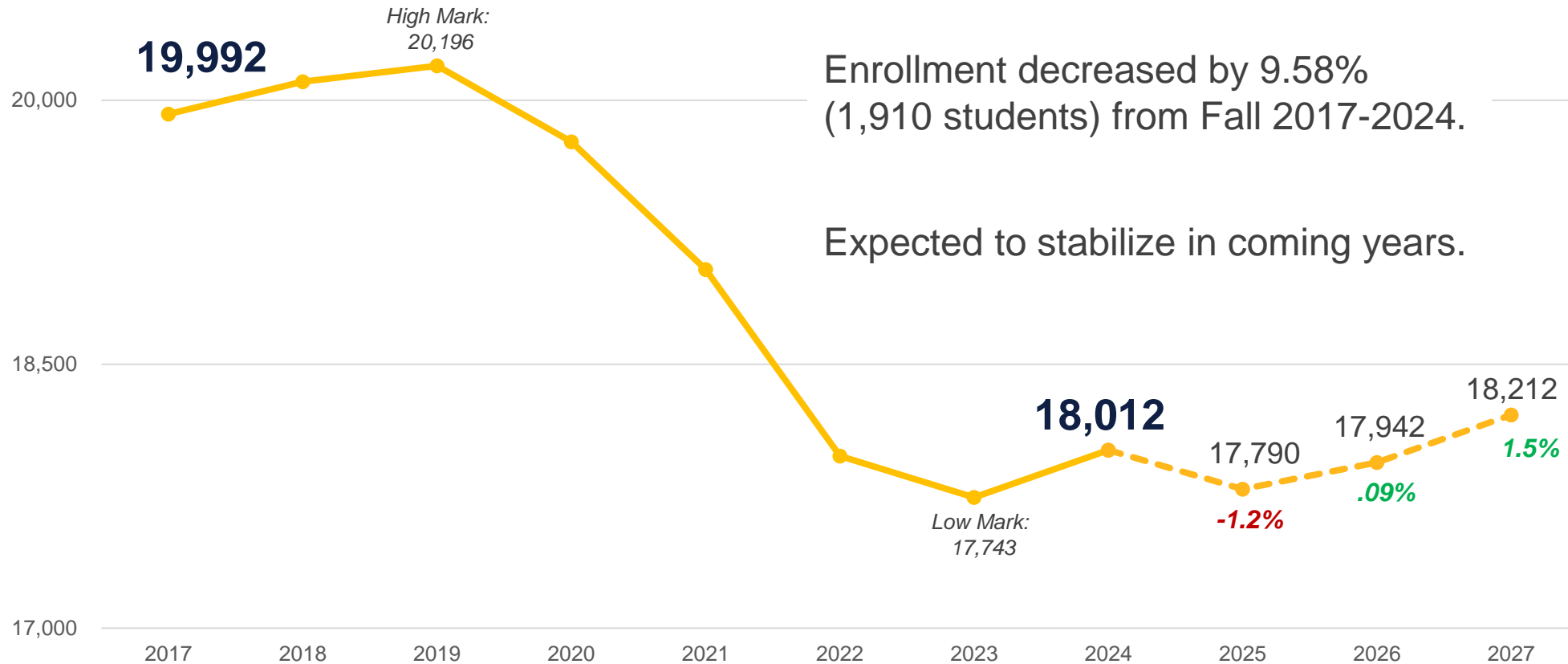
GRADUATE

- Historical Growth Data
- New Programs
- Input from Deans, Program Directors
- State of the economy

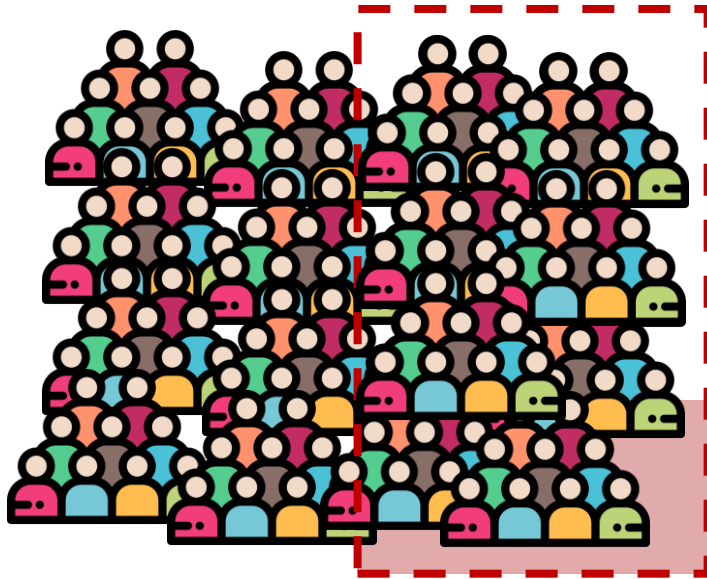
CONTINUING

- Modeling return rates from different class levels
- Retention Rates
- Graduation Rates
- Cohort Drag Impacts

Fall Enrollment Projections



Undergraduate Cohort Drag



A Simple Math Equation

Continuing students base

- Graduating students
- Stop out students

= Remaining base of continuing students

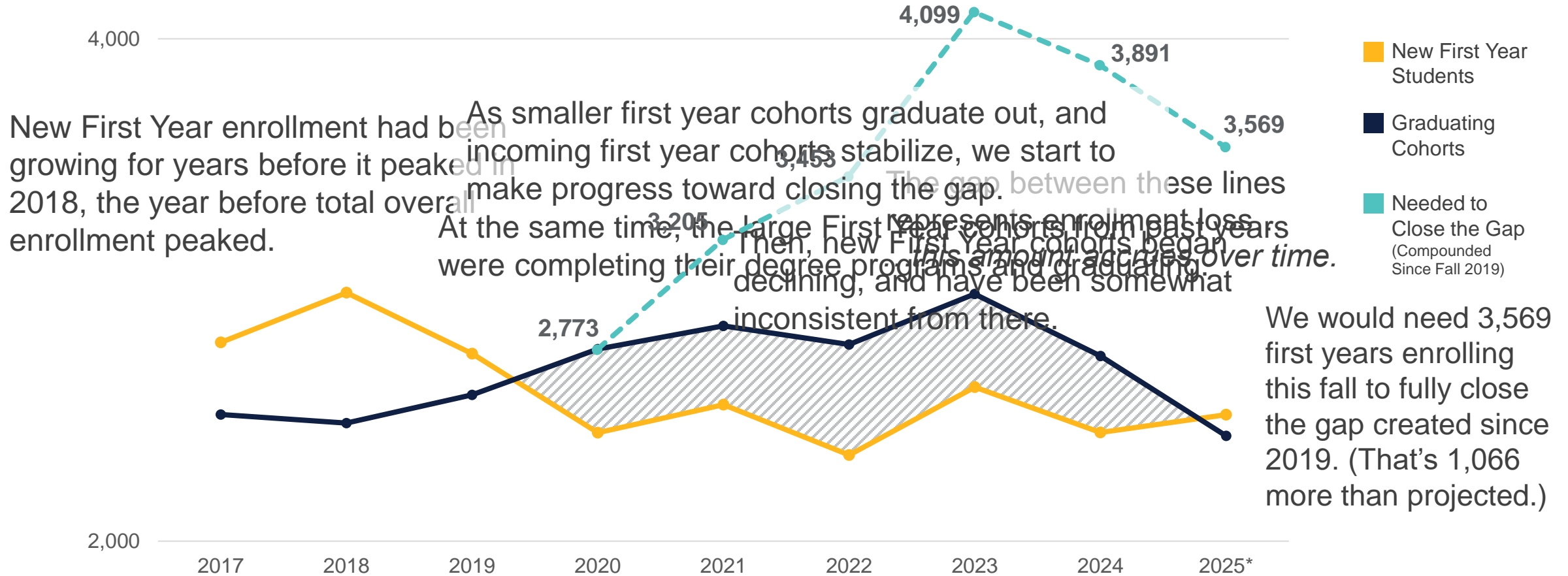
+ New enrollment needed for stability

Actual new enrollment achieved is not enough to cover graduating and stop outs

= **Deficit going into next year**

The Compounding Impact of Cohort Drag

First Year Case Example: Exploring what it would take to reverse our losses



Application Numbers Update

First Time in College Fall (YTD)

	2023	2024	2025	2024 vs 2025
Applied	13,764	14,800	16,506	↑ 11.5%
Complete	11,926	12,454	13,489	↑ 8.3%
Admitted	10,712	10,971	11,854	↑ 8.11%
Intent to Enroll* (Committed)	1,980	1,671	1,820	↑ 11.0%
Enrolled	2,613	2,433		

**Intent to enroll opened February 1*

Application Numbers Update

Transfer Fall (YTD)

	2023	2024	2025	2024 vs 2025
Applied	2,488	2,794	2,952	↑ 6%
Complete	1,538	1,525	1,624	↑ 6%
Admitted	1,347	1,204	1,349	↑ 12%
Intent to Enroll (Committed)	890	767	930	↑ 21%
Enrolled	1,626	1,793		

Expanding Pipelines Update

Direct Admissions

NC College Connect

- UNC System pilot Fall 2025, in partnership w/ NCDPI.
- Overall, very low impact on our applications or admit pools:
 - Applications: 725
 - Complete: 437
 - (60% Completion Rate)
 - Admit: 420
 - IE: 110 (26%)

Choose NC

- Choose NC apps not counted in application count.
- UNC-CH pilot to redirect applicants in case of denial.
- Initial Numbers from UNC-CH just reported:
 - Unduplicated: 8,767
 - NC Resident: 2260
 - Non-Resident: 6,507
 - IE: 10

Community College

- Pilot w/ GTCC and FTCC.
- Proactive admission offer to qualifying assoc. degree completers.
- Data sharing to remove barriers (app, fee, transcripts).
- In 2023, 2,600+ assoc. recipients, but only 900 transferred to UNC schools.

Education at Work Program



The *Education at Work* program is designed to clarify and streamline the employer-to-university partnership, employee education pipeline, and employer return on investment for tuition assistance.

Potential Program Benefits

- Supplemental UNCG support and go-to points of contact for Triad-area employers investing in employee education
- Scholarship opportunities for adult learners
- A clear, straightforward admissions process for employees
- A streamlined, documented process for tuition assistance payment or reimbursement
- Delivery of outcomes data to primary employers to assist in gauging return on investment in tuition assistance and employee education

UNCG Undergrad-to-Grad Pipeline

Dual Enrollment & Accelerated Master's Programs

- Simplified and expanded UNCG's 4+1 programs
- Any qualified UNCG student can earn master's level credit as an undergraduate.

Direct Admissions

- UNCG Graduate Faculty can identify promising UNCG undergraduates for "Direct Admission" to a master's program.
- Nominated students receive a pre-admission letter from the Dean of the Graduate School and a streamlined application.
- Around 80 invitations have been sent; so far 10 students have committed to enroll.
- An effective tool for programs to meet enrollment goals.