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UNC Greensboro Budget & Enrollment Update

Board of Trustees Meeting

April 2, 2020



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Nursing and Instructional Building

- Strategic Capital Investment
- School of Nursing
- Laboratory space for Biology, Chemistry, and Health & Human Sciences
- Classroom space
- Total 185,000 sq. ft





FY 2019-20 Budget Status

- State of NC without an approved state budget
Areas impacted Include:
 - Repair and Renovation Funding
 - Salary Increases
 - Capital Improvement Projects (Jackson Library)
- Not included: Operating Funds for NIB
- General Assembly Reconvenes April 29
 - Likely COVID-19 Impact (Special Session?)

Funding Strategy

- New Nursing and Instructional Building (NIB) Startup
 - Ready for occupancy late 2020
 - Additional ~\$4.6 million required to cover move-in, equipment and first year operational costs

- How are we planning for the occupancy cost?
 - Carryforward authority
 - Lapsed salary savings
 - Identify other additional opportunities



NURSING AND INSTRUCTIONAL BUILDING



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2019-20 Fiscal Year-End

- Balancing our budget
- Meeting our commitments
- Planning for the opening of NIB
- Responding to COVID-19



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Coronavirus (COVID-19) Financial Impact

- Out of Pocket Costs
- Lost Revenues from Events
- Potential Refunds of Housing & Dining
- Disruption in Enrollment



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FY 2020-21 Budget Planning

- Enrollment Impact
 - Decrease in student credit hour (SCH) production
- How are we addressing it?
 - Assigning permanent reductions based on the enrollment funding formula
 - Distributing the remaining across all divisions



Next Year – Fiscal Year 2021

- Permanent Budget Reduction ~ \$4.4 million

Division Name	% of Total State Budget	\$ of Budget Cut
Academic Affairs		
Student Affairs		
Research and Engagement		
Enrollment Management	79.31%	3,474,846
Advancement	1.63%	71,416
Office of the Chancellor	2.25%	98,580
Finance and Administration	11.25%	492,901
Gateway	0.27%	11,830
Information Technology	5.29%	231,773
	100.00	\$4,381,346



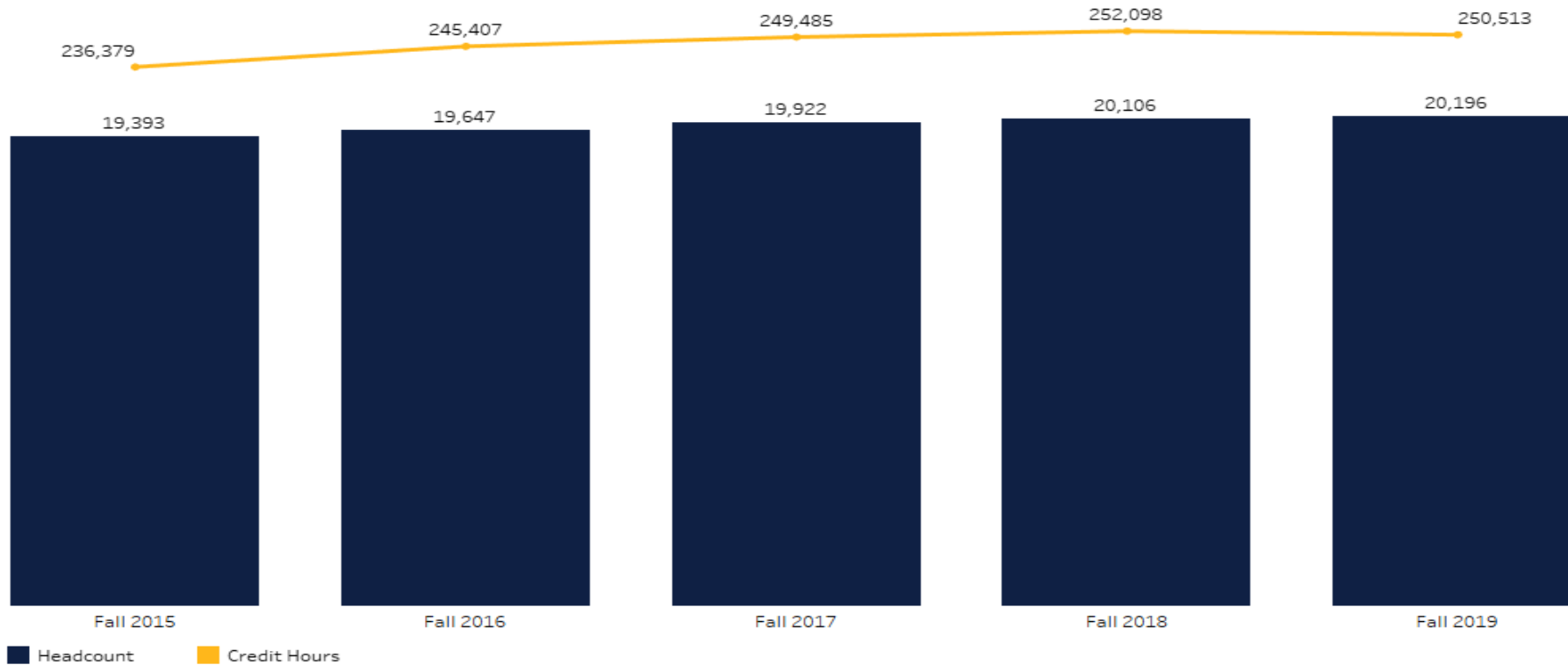
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Enrollment Update



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Enrollment and Credit Hour Trend



Source: UNC Insight's Enrollment Tableau dashboard, created by HelioCampus using Student Datamart data



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Student Credit Hours Calendar Year 2018 and 2019

Funding Level	2018 Total	2019 Total	SCH Change
U1	150,648	151,816	1,168
U2	167,830	168,184	354
U3	117,936	118,923	987
U4	9,732	9,742	10
M1	3,909	3,523	(386)
M2	21,212	19,785	(1,427)
M3	24,133	22,029	(2,104)
M4	980	1,074	94
D1	1,956	1,945	(11)
D2	4,127	3,821	(306)
D3	2,044	2,095	51
D4	6,372	5,984	(388)
Total	510,879	508,921	(1,958)



Enrollment Funding Request 2020-21

- Funding request is based on actual enrollment in arrears for the first time
- Incremental change is determined by increase/decrease in credit hours from CY 2018 to CY 2019
- Amount of funding depends on the change in number and type (discipline) of credit hours and the residency of the student

Institution	Requirements
ASU	9,726,214
ECU	(6,307,730)
ECSU	2,787,537
FSU	3,517,709
NC A&T	3,118,056
NCCU	(2,161,050)
NCSU	6,909,225
UNCA	(921,714)
UNC-CH	(327,679)
UNCC	4,357,728
UNCG	(4,381,346)
UNCP	9,453,425
UNCW	12,837,850
UNCSA	916,094
WCU	6,783,611
WSSU	(1,058,075)
NCCSM	95,211
Total	45,345,066



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Strategies to Drive Enrollment

- Enhanced marketing and communication (e.g., social media, direct mail, texting, phone and paid advertising)
- Continued focus on diversifying the student body, an emphasis on nontraditional students (part-way home students, transfers) and online
- Increased recruiting presence on CC campuses
- Pre-transfer credit evaluation and customized degree completion plans
- Virtual campus visits and SOAR orientation
- Earlier scholarship packaging and increased funds available
- Earlier awarding of graduate student assistantships and increased funds
- In light of COVID-19, targeting marketing to drive online enrollment, particularly for Summer 2020



Funding Based on Completions not Enrollment

- Student success programming to improve retention (e.g., academic coaching, tutoring, and supplemental instruction)
- Early warning interventions to assist students in academic difficulty
- Curriculum redesign in Math to reduce D/F/W rates
- Student financial aid rescue program to reduce blocks for subsequent semester registration



Questions?