

**The University of North Carolina at Greensboro
Board of Trustees
Business Affairs Committee
September 12, 2017**

Information Item

BAC-6 Quarterly Enrollment and Tuition Dashboard as of August 22, 2017

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 As of June 30, 2017			
Tuition	2016-17 Budget	Final Actual	Budget Variance
<u>Regular Term</u>			
In-State	63,853,270	63,876,968	23,698
Out-of-State	21,683,490	21,683,992	502
Total Regular Term	85,536,760	85,560,960	24,200
<u>Distance Education</u>			
In-State	8,373,329	11,329,896	2,956,567
Out-of-State	691,599	1,368,166	676,567
Total Distance Education	9,064,928	12,698,062	3,633,134
Total Tuition	94,601,688	98,259,022	3,657,334

Regular Term Enrollment As of June 30, 2017			
Students (FTE)	2016-17 Budget	Actual AAFTE	Budget Variance
<u>Undergraduate</u>			
In-State	12,334	12,593	259
Out-of-State	<u>765</u>	<u>862</u>	<u>97</u>
Total Undergraduate	13,099	13,455	356
<u>Graduate</u>			
In-State	1,450	1,367	(83)
Out-of-State	<u>370</u>	<u>460</u>	<u>90</u>
Total Graduate	1,820	1,827	7
Total FTE	14,919	15,282	363

Tuition As of August 22, 2017			
Tuition	2017-18 Estimated Budget	Estimated Fall Actual	Budget Variance
<u>Regular Term</u>			
In-State	66,954,041	38,668,532	(28,285,509)
Out-of-State	<u>22,877,413</u>	<u>13,437,580</u>	<u>(9,439,833)</u>
Total Regular Term	89,831,454	52,106,112	(37,725,342)
<u>Distance Education</u>			
In-State	9,858,758	4,103,812	(5,754,946)
Out-of-State	<u>817,779</u>	<u>341,309</u>	<u>(476,470)</u>
Total Distance Education	10,676,537	4,445,121	(6,231,416)
Total Tuition	100,507,991	56,551,233	(43,956,758)

Regular Term Enrollment

Students (FTE)	2017-18 Budget
<u>Undergraduate</u>	
In-State	12,912
Out-of-State	744
Total Undergraduate	13,656
<u>Graduate</u>	
In-State	1,476
Out-of-State	432
Total Graduate	1,908
Total FTE	15,564

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Charles Maimone
Vice Chancellor for Business Affairs