

Constituent Universities

- Appalachian State University
- East Carolina University
- Elizabeth City State University
- Fayetteville State University
- North Carolina Agricultural and Technical State University
- North Carolina Central University
- North Carolina State University at Raleigh
- University of North Carolina at Asheville
- University of North Carolina at Chapel Hill
- University of North Carolina at Charlotte
- University of North Carolina at Greensboro
- University of North Carolina at Pembroke
- University of North Carolina at Wilmington
- University of North Carolina School of the Arts
- Western Carolina University
- Winston-Salem State University

Constituent High School

- North Carolina School of Science and Mathematics

Jonathan C. Pruitt
Vice President for Finance

Phone: 919-962-4600
Fax: 919-962-0008
Email: jpruitt@northcarolina.edu

December 22, 2014

MEMORANDUM

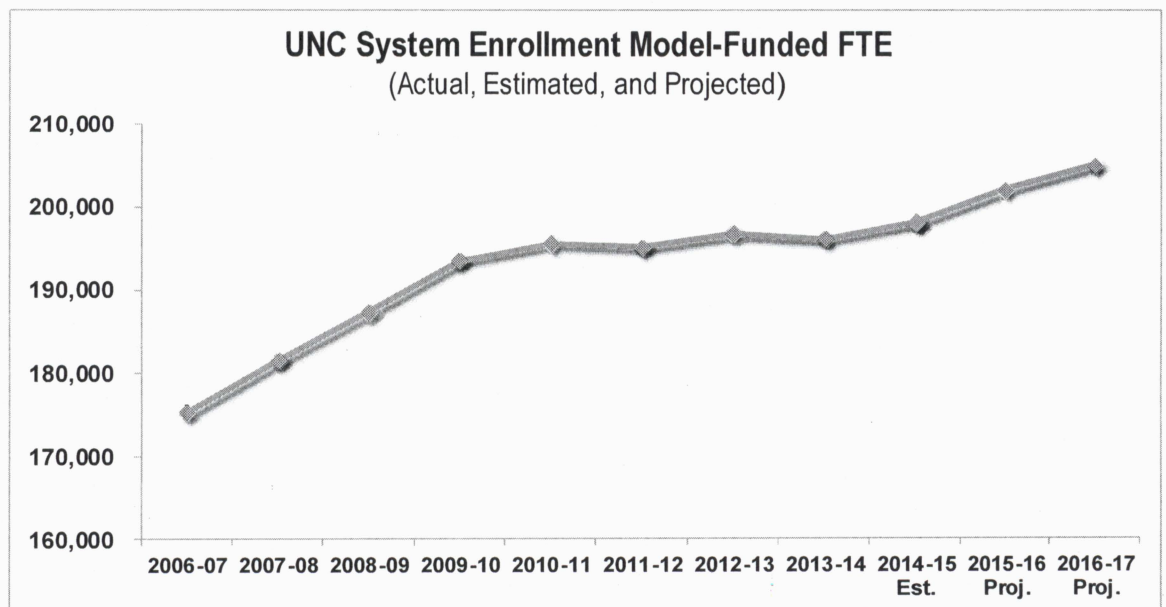
TO: Joint Legislative Education Oversight Committee
Office of State Budget and Management

FROM: Jonathan Pruitt *JP*

SUBJECT: 2015-17 Projection of Enrollment Growth

As required in G.S. 116-30.7, a projection of student enrollments in the University for 2015-16 and 2016-17 is attached. These projections and the associated costs were approved by the Board of Governors on December 5, 2014.

Overall, we expect enrollment to increase 2% for 2015-16 and an additional 1.5% for 2016-17. The chart below shows systemwide actual fundable FTE since 2006-07 and the 2015-17 projections.



The associated appropriation request for this increase is \$47.5 million for FY 2015-16 and an additional \$30.9 million for FY 2016-17 (\$78.5 million total, including FY 2015-16 recurring funds). The table on the following page shows the appropriation request by campus, compared to FY 2014-15 total appropriations and the projected change in FTE by campus compared to 2014-15 budgeted FTE.

2015-17 Enrollment Change Funding Request							
	Funding Request				Projected FTE		
	2014-15 Total Appropriation	2015-17 Enrollment Change Request			2014-15 Budgeted	2015-16 Change	2016-17 Change
		2015-16 Change	2016-17 Adtl. Change	2016-17 Total Change			
ASU	\$ 126,724,819	\$ 4,510,727	\$ 1,778,564	\$ 6,289,291	16,857	290	151
ECU	274,249,078	230,024	2,225,615	2,455,639	24,736	268	429
ECSU	30,353,851	(3,574,604)	-	(3,574,604)	2,058	(585)	-
FSU	48,226,921	(1,392,928)	-	(1,392,928)	5,121	(162)	-
NCA&T	89,663,683	(296,202)	599,031	302,829	9,908	18	123
NCCU	81,355,900	(3,514,071)	999,000	(2,515,071)	7,641	(286)	142
NCSU	480,825,212	14,541,371	8,548,298	23,089,669	29,513	465	486
UNCA	37,454,785	395,706	148,710	544,416	3,361	25	-
UNC-CH*	478,526,438	(491,559)	476,220	(15,339)	27,673	(129)	30
UNCC	197,662,411	18,436,097	4,542,632	22,978,729	22,563	1,621	551
UNCG	143,013,051	2,304,282	2,567,023	4,871,305	16,006	359	250
UNCP	52,716,633	185,954	1,548,902	1,734,856	5,592	118	189
UNCW	100,287,619	10,501,729	3,700,195	14,201,924	12,661	990	244
UNCSA	28,525,449	360,167	618,793	978,960	1,175	24	34
WCU	85,404,171	4,988,881	1,858,697	6,847,578	8,973	410	265
WSSU	64,000,143	192,224	1,036,084	1,228,308	5,153	(50)	100
NCSSM	19,645,239	170,424	288,774	459,198	<i>See note below</i>		
Total	2,338,635,403	47,548,221	30,936,538	78,484,760	198,991	3,377	2,993

*UNC-CH funding request includes requested appropriation for the Friday Center.

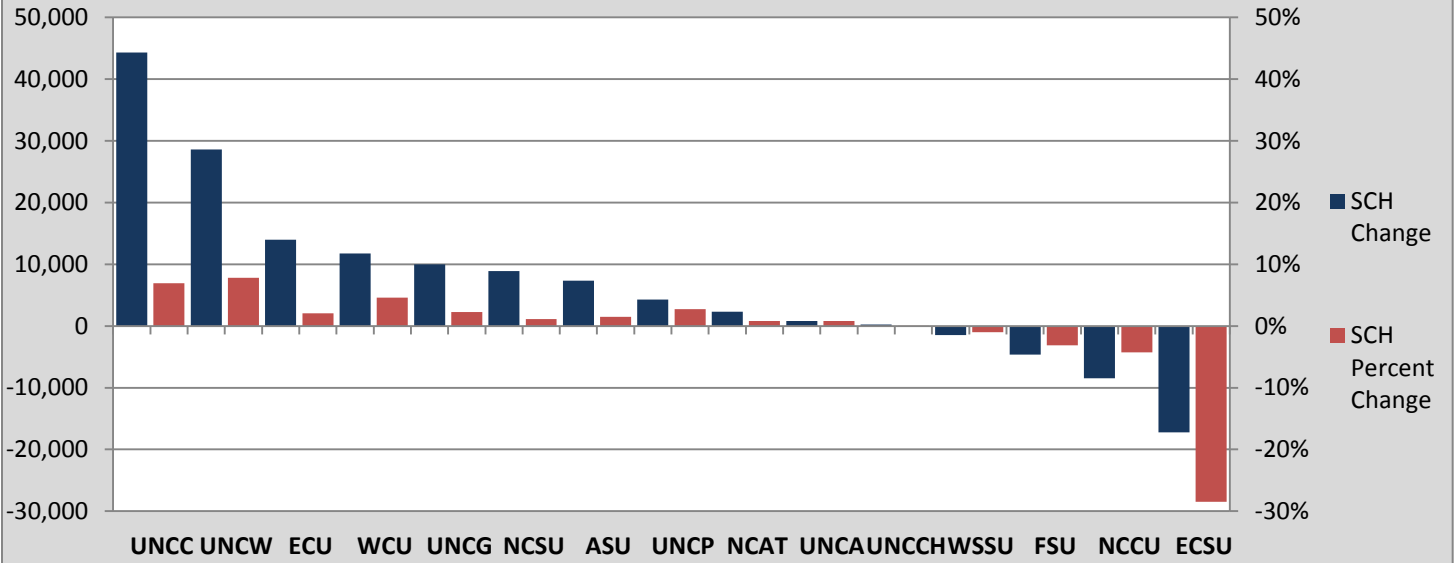
through the SCH model (most enrollments) and FTE for those institutions and programs funded through the FTE model.

Note: Does not include NCSSM's projected additional 108 distance education course enrollments for FY 2015-16 and 183 for FY 2016-17. NCSSM budgeted 1,146 total distance education course enrollments for FY 2014-15.

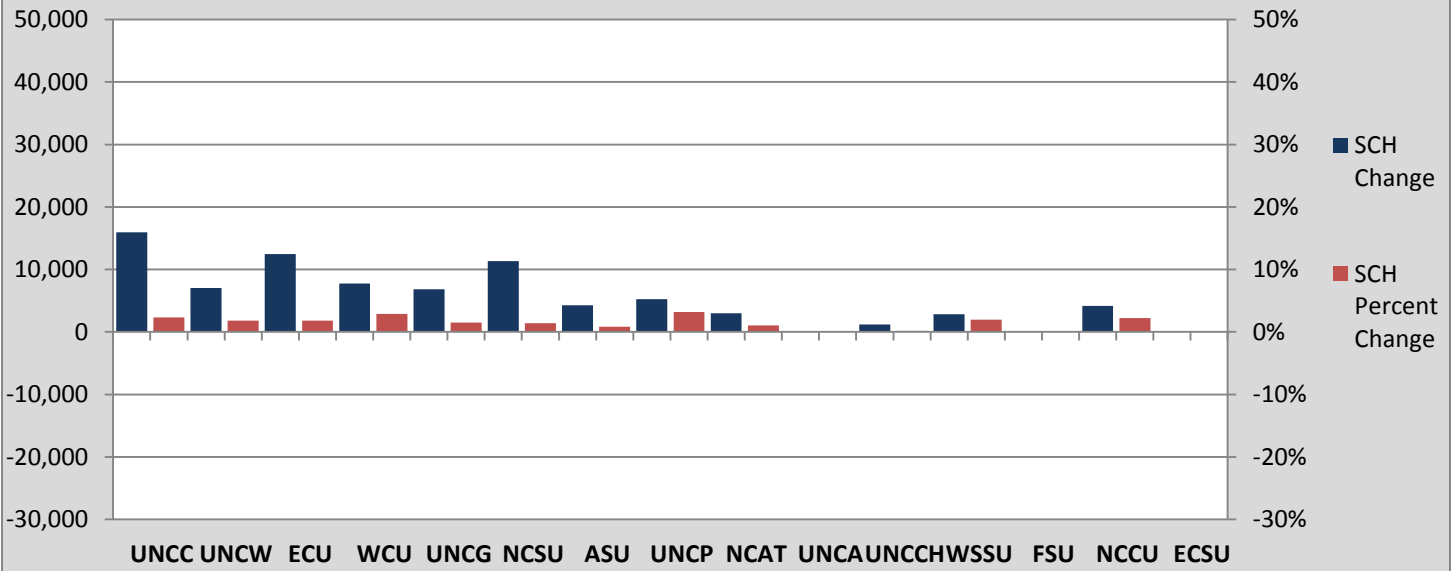
The attachment provides more detail on our projected enrollment, including separate estimates for regular term and distance education instruction.

The University remains committed to providing the General Assembly and the Governor with both timely and accurate data. However, the October 15 deadline in G.S. 116-30.7 does not provide adequate time for accurate projections given our academic calendar and Board of Governors meeting schedule. As such, we will be requesting this session that this date be amended to December 15.

2014-15 to 2015-16 RT & DE SCH Change and Percent Change by Campus



2015-16 to 2016-17 RT & DE SCH Change and Percent Change by Campus



**The University of North Carolina Board of Governors 2015-17 Budget Request for Enrollment Change
Funds Projected Change in SCHs by Campus**

	Regular Term Student Credit Hours					
	2014-15 Budgeted		2015-16 Projected		2016-17 Projected	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
ASU	443,913	17,858	448,426	18,788	452,503	18,958
ECU*	502,470	44,965	526,538	38,899	534,782	39,213
ECSU	54,423	665	34,884	397	34,884	397
FSU	102,792	6,056	98,680	5,814	98,680	5,814
NCA&T	232,343	22,646	239,958	19,778	241,389	20,919
NCCU*	148,744	15,135	138,447	13,538	141,216	13,862
NCSSM*						
NCSU*	638,259	118,445	637,468	127,276	641,120	131,698
UNCA	97,158	484	98,156	394	98,156	394
UNC-CH*	484,500	131,640	486,004	131,694	486,517	132,397
UNCC	557,519	52,791	587,519	59,191	600,402	60,509
UNCG	350,905	52,010	357,900	52,107	361,791	52,511
UNCP	113,040	5,702	115,134	6,674	118,708	7,314
UNCW	319,997	16,549	329,038	17,025	330,740	17,173
UNCSA*						
WCU	210,373	16,680	216,167	16,894	223,288	17,132
WSSU	116,025	9,217	113,292	8,669	115,892	8,830

TOTALS	4,372,461	510,843	4,427,611	517,138	4,480,068	527,121
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	Distance Education Student Credit Hours					
	2014-15 Budgeted		2015-16 Budgeted		2016-17 Projected	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
ASU	14,458	10,111	14,522	11,934	14,216	12,246
ECU*	81,900	50,349	85,204	43,023	88,865	43,256
ECSU	5,386	90	7,838	204	7,838	204
FSU	33,742	4,301	33,648	4,129	33,648	4,129
NCA&T	17,857	7,050	16,584	5,915	16,752	6,172
NCCU*	28,296	6,475	29,067	9,127	29,806	9,483
NCSSM*						
NCSU*	27,186	16,509	27,789	16,766	28,692	19,123
UNCA	1,633	0	1,512	0	1,512	0
UNC-CH*	5,310	8,735	5,300	7,430	5,300	7,430
UNCC	17,852	10,960	24,070	12,672	26,329	12,161
UNCG	33,647	9,474	35,222	10,804	36,938	11,635
UNCP	31,562	8,714	35,590	5,930	36,417	6,119
UNCW	24,614	4,218	42,613	5,302	47,568	5,534
UNCSA*						
WCU	19,330	8,056	24,380	8,736	24,803	8,705
WSSU	21,719	964	22,974	1,507	22,974	1,597

TOTALS	364,492	146,006	406,313	143,479	421,658	147,794
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*Additional Programs on FTE Model

**The University of North Carolina Board of Governors 2015-17 Budget Request for Enrollment Change
Funds Projected Change in FTEs by Campus**

	Regular Term Full Time Equivalent Students					
	2014-15 Budgeted		2015-16 Projected		2016-17 Projected	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
ASU	14,997	875	15,150	921	15,287	929
ECU	16,975	2,526	17,788	2,229	18,067	2,244
ECSU	1,839	33	1,179	19	1,179	19
FSU	3,473	297	3,334	285	3,334	285
NCA&T	7,849	1,110	8,107	970	8,155	1,025
NCCU	5,025	1,343	4,677	1,249	4,771	1,255
NCSSM	680	0	680	0	680	0
NCSU	21,563	6,223	21,536	6,682	21,659	6,899
UNCA	3,282	24	3,316	19	3,316	19
UNC-CH	16,453	10,613	16,492	10,510	16,509	10,522
UNCC	18,835	2,588	19,849	2,902	20,284	2,966
UNCG	11,855	2,550	12,091	2,554	12,223	2,574
UNCP	3,819	280	3,890	327	4,010	359
UNCW	10,811	811	11,116	835	11,174	842
UNCSA	1,039	136	1,091	108	1,104	129
WCU	7,107	818	7,303	828	7,544	840
WSSU	3,920	452	3,827	425	3,915	433
TOTALS	149,522	30,677	151,425	30,862	153,211	31,340

	Distance Education Estimated Full Time Equivalent Students					
	2014-15 Budgeted		2015-16 Projected		2016-17 Projected	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
ASU	488	496	491	585	480	600
ECU	2,767	2,468	2,879	2,109	3,002	2,120
ECSU	182	4	265	10	265	10
FSU	1,140	211	1,137	202	1,137	202
NCA&T	603	346	560	290	566	303
NCCU	956	317	982	447	1,007	465
NCSSM	143	0	159	0	182	0
NCSU	918	809	939	822	969	937
UNCA	55	0	51	0	51	0
UNC-CH	179	428	179	364	179	364
UNCC	603	537	813	621	889	596
UNCG	1,137	464	1,190	530	1,248	570
UNCP	1,066	427	1,202	291	1,230	300
UNCW	832	207	1,440	260	1,607	271
UNCSA	0	0	0	0	0	0
WCU	653	395	824	428	838	427
WSSU	734	47	776	74	776	78
TOTALS	12,457	7,157	13,886	7,033	14,427	7,245