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Program Category	Student Credit Hours (SCH)			SCH per Instructional Position			Instructional Positions Required			
	UG	Masters	Doctoral	UG	Masters	Doctoral	UG	Masters	Doctoral	
Category I	4,515	729	-	708.64	169.52	115.56	6.371	4.300	0.000	
Category II	6,030	484	8	535.74	303.93	110.16	11.255	1.592	0.073	
Category III	2,118	288	-	406.24	186.23	109.86	5.214	1.546	0.000	
Category IV	-	-	-	232.25	90.17	80.91	0.000	0.000	0.000	
Total	12,663	5,234	8				22.840	7.439	0.073	
	Total All SCHs			14,172			Subtotal Positions			30.352

B Campus UG Cost Factor 10.00% 2.284
Total Positions Required **32.636**

C Instructional Salary Rate of Campus \$ 75,000
Instructional Salary Amount \$ 2,447,736

D Other Academic Costs 44.89% \$ 1,098,904
Total Academic Requirements \$ 3,546,640

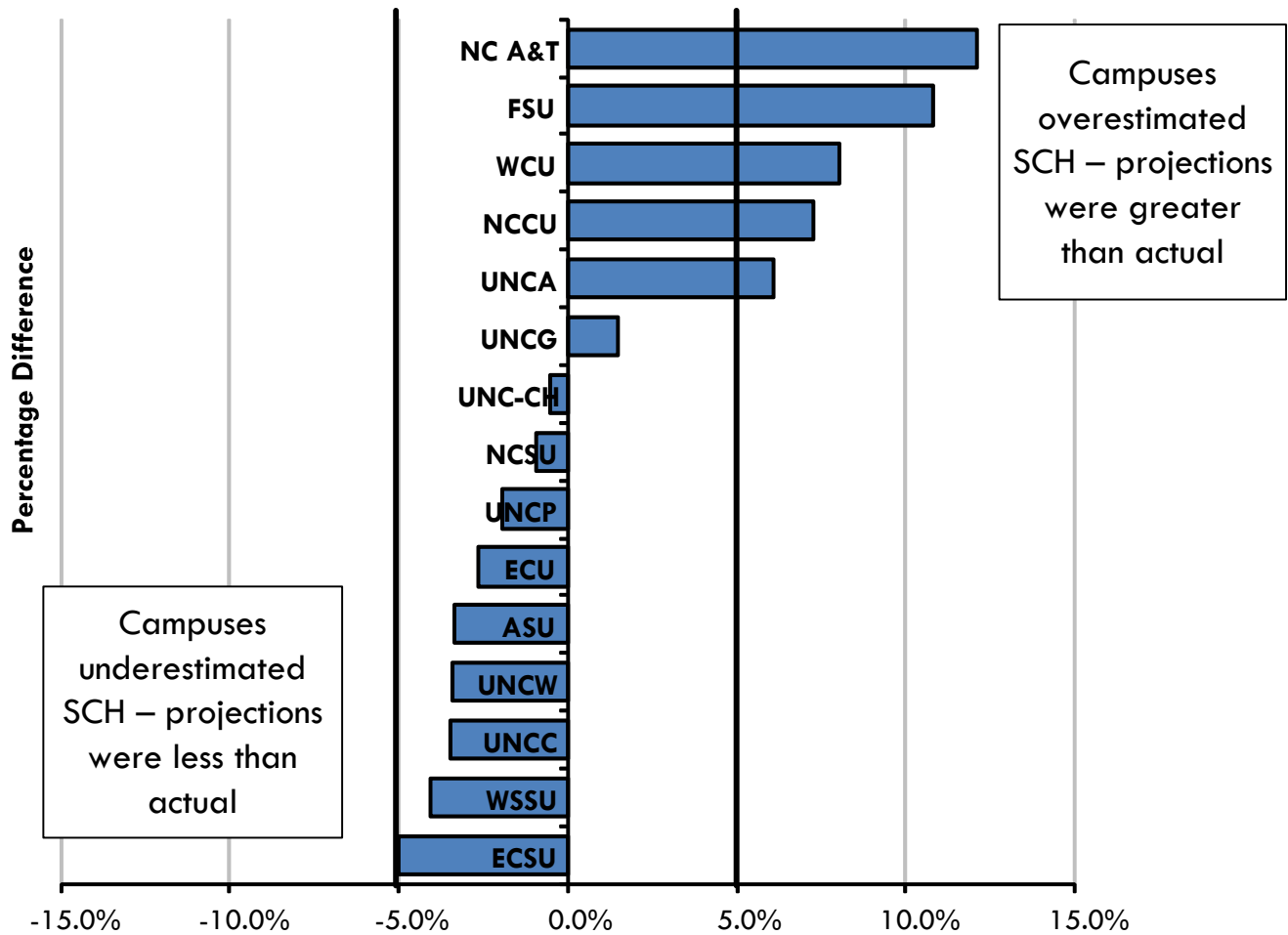
Library Rate 11.48% \$ 407,317
E General Inst'l Support Amt 54.05% \$ 1,916,952
Total Requirements **\$ 5,870,909**

Tuition Revenue	AAFTE	Tuition Rate	Revenue
In-State U/G FTEs	321	\$ 2,500	\$ 802,500
Out-of-state U/G FTEs	97	\$ 12,500	1,212,500
Res per G.S. 116-143.6	10	\$ 2,500	25,000
In-State Grad FTEs	56	\$ 2,750	154,000
Out-of-State Grad FTEs	18	\$ 12,750	229,500
	<u>502</u>		<u>\$ 2,423,500</u>

Total Expected Revenue \$ 2,423,500

F **Request Amount** **\$ 3,447,409**

Percentage Difference Between Projected and Actual Total Student Credit Hours by Campus, 2008-09



Note: Projections for NC A&T have been held constant since 2006-07 because actual enrollment has not met enrollment projections; therefore, 2006-07 projections were used for this analysis.

Source: Program Evaluation Division based on data provided by UNC General Administration.

Summary of Program Evaluation Division Recommendations for UNC Enrollment Change Funding

Recommendation	Specific Actions
<p>1. Require the UNC Board of Governors, with the assistance of UNC General Administration, to thoroughly examine and modify the existing student credit hour enrollment change funding formula and standardize the enrollment projection process</p>	<ul style="list-style-type: none"> • Simplify and standardize the enrollment projection process • Re-examine and justify funding factors for libraries and general institutional support • Present the revised enrollment projection process, revised cost factors, and resulting weighted cost per student credit hour to the General Assembly no later than June 30, 2011 • Implement the new model for enrollment change funding beginning with the 2011-13 biennium • Analyze accuracy of projections and adjust funding to correct errors prior to including in annual base
<p>2. Require the UNC Board of Governors, with the assistance of UNC General Administration, to develop written policies for enrollment change funding decisions</p>	<ul style="list-style-type: none"> • Establish procedures for developing campus enrollment projections, calculating tuition offset, and calculating funding formula elements and cost factors • Develop criteria for granting hold harmless status • Produce a policy and procedures manual no later than January 1, 2012
<p>3. Require the UNC Board of Governors to provide annual reports with performance indicators for holding the UNC system accountable to the public</p>	<ul style="list-style-type: none"> • Determine appropriate campus indicators, such as retention rates, graduation rates, trends in student credit hours, accuracy of enrollment projections, and explanation of sizeable projection errors • Report campus indicators annually to the General Assembly beginning no later than June 30, 2012
<p>4. Begin implementation of performance-based funding by linking each campus's receipt of enrollment growth funding to its achievement of target outcomes</p>	<ul style="list-style-type: none"> • Develop appropriate campus-level performance indicators and goals • Require each campus to meet target outcomes in order to receive enrollment growth funding beginning with State Fiscal Year 2011-12 • As appropriate given future budgets, consider working with UNC General Administration to develop an incentive funding program to encourage campuses to focus more on performance