

# Trustee Business Affairs Committee VCBA Briefing



October 26, 2017



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

# FY 2017-18 Projected Tuition Revenue

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Dollars		FY 17-18 Budget	FY 17-18 Fall Revenues	FY 17-18 Projected Total Tuition	Budget to Actual Variance
Regular Term	Resident Students	\$45,213,792	\$25,178,342	\$48,419,888	\$3,206,096
	Non-Resident Students	<u>\$29,969,840</u>	<u>\$14,739,060</u>	<u>\$28,294,221</u>	<u>(\$1,675,619)</u>
	RTI Totals	\$75,183,632	\$39,917,402	\$76,714,109	\$1,530,477
Distance Ed	Resident Students	\$6,720,591	\$3,342,464	\$6,621,534	(\$99,057)
	Non-Resident Students	<u>\$2,526,739</u>	<u>\$1,057,888</u>	<u>\$1,909,945</u>	<u>(\$616,794)</u>
	DE Totals	\$9,247,330	\$4,400,352	\$8,531,479	(\$715,851)
RTI & DE Subtotal		\$84,430,962	\$44,317,754	\$85,245,588	\$814,626
AP	Resident Students	\$3,458,290	\$2,239,163	\$4,535,143	\$1,076,853
	Non-Resident Students	<u>\$68,753</u>	<u>\$57,274</u>	<u>\$132,306</u>	<u>\$63,553</u>
	AP Totals	\$3,527,043	\$2,296,437	\$4,667,449	\$1,140,406
Grand Total		\$87,958,005	\$46,614,191	\$89,913,037	\$1,955,032