MEMORANDUM

To: Deans, Associate Deans, Academic Department Heads, Directors of Graduate Programs, and Directors of Distance Education Programs

From: Duane K Larick, Co-Chair of Enrollment Planning Committee
Louis Hunt, Co-Chair of Enrollment Planning Committee
Mary Lelik, Senior Vice Provost, Institutional Research and Planning

Date: August 12, 2016

Re: 2017-18 and 2018-19 Budgeted Enrollment Targets

Over the next two months, the Enrollment Planning Committee (EPC) will update enrollment targets for the 2017-19 biennium as requested by the University of North Carolina General Administration. These targets determine the portion of the state appropriation that supports enrollment growth. To complete this task, we need your help in setting enrollment targets for your programs for the 2017-18 and 2018-19 biennium. This memo serves as instructions for the process; details can be found at https://oirp.ncsu.edu/planning-evaluation/university-planning/enrollment-planning/biennium-enrollment-planning.

We ask for your help in developing and submitting enrollment targets following the steps outlined below. Please coordinate tasks among Department Heads, DGP’s, Program Graduate Committee, etc., as appropriate. Note that the deadline to submit overall enrollment targets for your College is September 2.

1. **Associate Deans responsible for reporting program-level and College level targets.** Go to the Biennial Enrollment Planning Tool link at http://apps.oirp.ncsu.edu/secure/ to find instructions for entering undergraduate and graduate data into the online collection tool. Open the page for your program(s), and fill in the columns for fall 2017 and 2018 with your recommended targets. Also included are last year’s stated targets for 2016 and 2017, and columns for your college’s new enrollment target estimates for 2017 and 2018.

   *Note: Distance education enrollment projections should be submitted only for degree programs, not for certificates or flexible access courses.*

   Also note that your program-level targets should roll up to a college-level total that is consistent with the trends found in the 2025 enrollment plan. (See https://oirp.ncsu.edu/planning-evaluation/university-planning/enrollment-planning/2025-enrollment-targets)

2. The EPC will review your recommendations in light of trends and the university’s overall enrollment goal and set up individual college meetings during the month of September. On or before October 1st we will contact you about any areas where the EPC thinks adjustments should be considered.
3. Once the EPC and individual deans have reached an agreement, the entire set of enrollment targets will be presented to the provost. The final plan will be submitted to UNC-GA by the yet-to-be-identified transmittal deadline which we anticipate will occur by early November.

You will find attached the list of contacts in your college who currently have access privileges to the online enrollment planning tool. Please inform Jan Henderson in the Office of Institutional Research and Planning at 5-6431 or jphender@ncsu.edu as soon as possible if there are any changes or if you require further assistance.

Cc: Provost Arden