

# Trustee Business Affairs Committee VCBA Update



July 27, 2017



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

# FY 2017-18 UNC Budget Highlights

## (Senate Bill 257/Session Law 2017-57)

- **Enrollment Growth** **\$46.6M R**
  - **UNCW request \$8,168,355**
  - Allocation based on fall 2017 census date and 3-year average spring enrollment**
- **Employee Compensation Salary Increase** **\$40.8M R**
  - **\$1,000 per SHRA employee, across board**
  - **\$1,000 per EHRA employee, University has allocation flexibility**
- **Lab Schools Operational Funding** **\$0.9M R**
  - \$1.0M NR**
- **Faculty Recruitment & Retention** **\$1.0M NR**
- **Research Opportunities Initiative** **\$1.0M NR**
- **UNC Data Analytics** **\$1.0M R**
  - \$8.0M NR**
- **Repairs & Renovations** **\$62.5M NR**
  - **Approx. \$2-2.5M to UNCW**
- **No Management Flexibility Reduction (FY 2019 - \$7.0M NR)**



# FY 2016-17 Tuition Revenue

Dollars		FY 16-17 Budget	FY 16-17 Revenues	Budget to Actual Variance
Regular Term	Resident Students	\$44,807,732	\$46,280,578	\$1,472,846
	Non-Resident Students	<u>\$29,696,631</u>	<u>\$28,673,425</u>	<u>(\$1,023,206)</u>
	RTI Totals	\$74,504,363	\$74,954,003	\$449,640
Distance Ed	Resident Students	\$5,664,041	\$6,335,449	\$671,408
	Non-Resident Students	<u>\$1,959,349</u>	<u>\$2,137,438</u>	<u>\$178,089</u>
	DE Totals	\$7,623,390	\$8,472,887	\$849,497
RTI & DE Subtotal		\$82,127,753	\$83,426,890	\$1,299,137
AP	Resident Students	\$3,536,287	\$3,450,189	(\$86,098)
	Non-Resident Students	<u>\$68,753</u>	<u>\$67,915</u>	<u>(\$838)</u>
	RN to BSN Totals	\$3,605,040	\$3,518,104	(\$86,936)
Grand Total		\$85,732,793	\$86,944,994	\$1,212,201

Includes Veteran's Choice Award \$1.8M