

Vice Chancellor Update
BOT Business Affairs Committee
February 7, 2019



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

Update Items

- Hurricane Update
- Budget Forecast – New Allocation Methodology
- Legislative Requests
- Other Items

Hurricane Update – Making Progress

Work Completed

- Roof Repairs, including:
 - Leutze Hall
 - Hoggard Hall
 - Cameron Hall
- Drywall Repairs/Replace
 - HRL – Department Wide
 - Leutze Hall
- Other
 - Mitigation Activities
 - Outside Cleanup

Work Remaining

- Roof Repairs
 - Randall Library
 - Warwick Center
 - Others
- Building Envelope Repairs
 - Education Building
 - Cornerstone
 - Others

Budget Forecast – New Allocation Methodology

UNC Wilmington				
Enrollment Growth History/Future				
Fiscal Year	Receipts	Requirements	Appropriation	Methodology
FY18 (AY17-18)	1,719,827	12,707,093	10,987,266	•Fall census fundable SCH's plus an estimate of Spring fundable SCH's (forecasted by a 3-year average of fall-to-spring retention rate)
FY19 (AY18-19)	(108,367)	7,851,579	7,959,946	•Fall census fundable SCH's plus an estimate of Spring fundable SCH's (forecasted by a 3-year average of fall-to-spring retention rate) •Reduced appropriation allocation from 2017-18 was recouped during this allocation process
FY20 (AY19-20)	2,228,844	4,735,367	2,506,523	•On-Campus summer enrollment for undergraduate students (Summer I & II of 2018)
FY21 (AY20-21)	-	-	-	•Tenative comprehensive inclusion of Fall, Spring, & Summer prior fiscal year (FY20)

Legislative Priorities – UNCW Requested

UNCW Top Priorities - Submitted to BOG			
Item	FY19-20	FY20-21	FY21-22
Randall Library Renovation and Expansion	20,000,000	20,000,000	16,330,658
Doctoral University Shift (\$15 million recurring by FY21-22)	5,000,000	10,000,000	15,000,000
Critical Workforce Programs (recurring)	1,800,000	1,800,000	1,800,000

Context for Doctoral Funding

Doctoral Degree Granting Institutions (appropriation per UGTE FY08-FY17)										
Institution Name	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
East Carolina University	10,992	10,860	10,740	11,058	11,548	10,789	10,606	10,423	9,722	11,367
North Carolina A & T State University	8,983	9,266	9,397	9,463	9,948	9,271	9,045	9,002	8,623	9,758
University of North Carolina at Charlotte	9,022	8,862	8,294	8,336	8,481	8,454	8,209	8,141	7,925	9,130
University of North Carolina at Greensboro	8,717	8,518	8,924	9,379	9,528	9,066	9,087	9,012	8,344	10,097
University of North Carolina Wilmington	8,385	8,524	7,263	7,335	7,389	7,307	7,212	7,402	7,329	8,762

**Source IPEDS Data Set FY08 through FY17.*

Legislative Priorities – BOG Endorsed

Targeted Priorities		
Item	FY19-20	FY20-21
Faculty and Staff Salary Adjustments	Equity with other agencies	
NCSSM Western Campus Ops.	1,408,632	3,389,820
Non-Recurring	25,928	795,376
Doctoral Research Funding for NCA&T	1,000,000	1,000,000
Rural Residency Program at ECU	1,447,000	2,592,000
Innovation in Manufacturing Biopharmaceuticals at NC State (non-recurring)	2,000,000	2,000,000
College of Health Sciences at UNCP	1,100,000	2,100,000
Veterans Law Center and Career Advancement	600,000	600,000
Lab School Operations (six institutions)	500,000	500,000
Total Request:	8,081,560	12,977,196

Legislative Priorities – BOG Endorsed

System-Wide Priorities		
Item	FY19-20	FY20-21
Summer Scholarships for Student Success*	10,000,000	12,000,000
Faculty Recruitment and Retention	10,000,000	15,000,000
Stronger Transfer Pathways with NCCCS*	4,450,000	4,450,000
Non-Recurring	200,000	-
Data Modernization Initiative	1,000,000	2,000,000
Non-Recurring	4,000,000	5,000,000
Total:	29,650,000	38,450,000
*Denotes Joint Request with NCCCS.		
Enrollment Growth		
Item	FY19-20	FY20-21
Enrollment Growth - Regular (move from projected to actual)	-	45,000,000
Enrollment Growth Summer (based on actual 2018 enrollment)	43,578,223	43,578,223
NC Promise Buy Down	7,500,000	15,000,000
Enrollment Total:	51,078,223	103,578,223
Other Priorities		
Item	FY19-20	FY20-21
Appropriations Increase to R&R Fund (range of \$75m to \$100m)	100,000,000	100,000,000
Targeted Capital (range up to \$100m)	100,000,000	100,000,000
Enrollment Total:	200,000,000	200,000,000



Thank you