

# Trustee Business Affairs Committee

Vice Chancellor for Business Affairs

Budget Update

July 2015



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

# FY 2014-15 Projected SCH's\*

RTI	SCH's	FY 14-15 Bgt	SCH's		Total FY 14-15	Difference to Budget
			Fall 2014	Spring 2015		
	U/G - Res	270,092	140,488	128,125	268,613	(1,479)
	U/G - NRes	49,905	28,221	25,239	53,460	3,555
	Grad - Res	14,002	7,335	6,763	14,098	96
	Grad - NRes	2,547	1,398	1,280	2,678	131
	<b>Total</b>	<b>336,546</b>	<b>177,442</b>	<b>161,407</b>	<b>338,849</b>	<b>2,303</b>
<b>DE</b>	<b>SCH's</b>		<b>Fall + SS2</b>	<b>Spring + SS1</b>		
	U/G - Res	22,891	14,388	15,039	29,427	6,536
	U/G - NRes	1,723	865	1,173	2,038	315
	Grad - Res	4,049	2,866	3,621	6,487	2,438
	Grad - NRes	169	197	201	398	229
	<b>Total</b>	<b>28,832</b>	<b>18,316</b>	<b>20,034</b>	<b>38,350</b>	<b>9,518</b>
<b>Grand Total</b>		<b>365,378</b>	<b>195,758</b>	<b>181,441</b>	<b>377,199</b>	<b>11,821</b>

\* Student Credit Hours

# FY 2014-15 Projected Tuition Revenue (Regular Term + Distance Education)

Dollars		FY 14-15 Budget	FY 14-15 Projected Total Tuition Revenue	Variance
<b>Regular Term</b>	Resident Students	\$39,323,005	\$41,107,072	\$1,784,067
	Non-Resident Students	<u>\$31,364,149</u>	<u>\$31,755,793</u>	<u>\$391,644</u>
	<b>Totals</b>	\$70,687,154	\$72,862,865	\$2,175,711
<b>Distance Education</b>	Resident Students	\$3,212,534	\$3,231,624	\$19,090
	Non-Resident Students	<u>\$1,074,078</u>	<u>\$939,204</u>	<u>(\$134,874)</u>
	<b>Totals</b>	\$4,286,612	\$4,170,828	<u>(\$115,784)</u>
<b>Grand Totals</b>		<b>\$74,973,766</b>	<b>\$77,033,693</b>	<b>\$2,059,927</b>
<b>RN to BSN AP</b>	Resident Students	\$1,661,591	\$1,661,591	\$0
	Non-Resident Students	<u>\$69,347</u>	<u>\$77,460</u>	<u>\$8,113</u>
	<b>Totals</b>	\$1,730,938	\$1,739,051	\$8,113

FY 2015-16 and FY 2016-17

Enrollment Growth

Tuition and Fees



# Summary Enrollment Growth

Continued Growth	Requirement	Tuition	Appropriation	# Faculty
15-16 RTI	\$4,646,216	\$1,609,989	\$3,036,227	24.26
15-16 DE	<u>\$1,140,736</u>	<u>\$1,101,328</u>	<u>\$39,408</u>	<u>5.17</u>
Total	\$5,786,952	\$2,711,317	\$3,075,635	29.43
OAP	<u>\$9,616,161</u>	<u>\$2,190,067</u>	<u>\$7,426,094</u>	<u>50.99</u>
Grand Total (UNC-GA Submission)	\$15,403,113	\$4,901,384	\$10,501,729	80.42

Continued Growth	Requirement	Tuition	Appropriation	# Faculty
16-17 RTI	\$987,929	\$403,729	\$584,200	5.16
16-17 DE	<u>\$554,198</u>	<u>\$241,516</u>	<u>\$312,682</u>	<u>2.61</u>
Total	\$1,542,127	\$645,245	\$896,882	7.77
OAP	<u>\$3,452,680</u>	<u>\$649,367</u>	<u>\$2,803,313</u>	<u>18.31</u>
Grand Total (UNC-GA Submission)	\$4,994,807	\$1,294,612	\$3,700,195	26.08

# Tuition Increase Approved

	Current Rate FY 14-15	% Increase	Approved FY 15-16	% Increase	Approved FY 16-17
<b>Undergraduate Students</b>					
☐ In-State	\$ 4,026.00	4.02%	\$ 4,188.00	4.00%	\$ 4,355.50
☐ Out-State	\$ 18,053.75	0.00%	\$ 18,053.75	1.50%	\$ 18,324.55
<b>Graduate Students</b>					
☐ In-State	\$ 4,162.73	4.00%	\$ 4,329.23	2.75%	\$ 4,448.23
☐ Out-State	\$ 16,098.18	2.00%	\$ 16,420.18	1.50%	\$ 16,667.18
<b>MBA Students</b>					
☐ In-State	\$ 4,972.28	3.35%	\$ 5,138.78	2.32%	\$ 5,257.78
☐ Out-State	\$ 16,640.26	1.94%	\$ 16,962.26	1.46%	\$ 17,209.26
<b>MSA Students</b>					
☐ In-State	\$ 4,744.58	3.51%	\$ 4,911.08	2.42%	\$ 5,030.08
☐ Out-State	\$ 16,640.26	1.94%	\$ 16,962.26	1.46%	\$ 17,209.26



# Tuition Increases Approved

	U/G Resident	U/G Non-Resident	Grad Resident	Grad Non-Resident	Total Revenue
<b>FY 15-16 Increase</b>	\$162	\$0.0	\$166.50	\$322	
<b>FY 15-16 Revenue</b>	\$1.6M	\$0	\$163K	\$47K	<b>\$1.8M</b>
<b>FY 16-17 Increase</b>	\$167.50	\$270.80	\$119	\$247	
<b>FY 16-17 Revenue</b>	\$1.7M	\$495K	\$117K	\$36K	<b>\$2.3M</b>
<b>Cumulative Increase</b>	\$329.50	\$270.80	\$285.50	\$569	
<b>Cumulative Revenue</b>	\$3.3M	\$495K	\$280K	\$83K	<b>\$4.1M</b>

# Tuition Increase Approved FY 2015-16

Component	Funding	FTE
Faculty Positions	\$441,850	4.0
Expanded Course Offerings (UNI 101)	\$43,340	
UBP Applied Learning: Program Leader Stipends (50)	\$50,000	
UBP Applied Learning: CSURF Awards (50)	\$75,000	
Graduate School – TA Stipends	\$177,125	
Research Catalyst Awards	\$120,000	
Title IX Coordinator	\$104,758	1.0
Title IX Investigator	\$65,680	1.0
Title IX Admin Associate	\$44,800	1.0
Excellence and Equity	\$691,898	
<b>TOTAL</b>	<b>\$1,814,451</b>	<b>7.0</b>



# Tuition Increase Approved FY 2016-17

Component	Funding	FTE
Faculty Positions	\$644,775	6.0
Graduate School – TA Stipends	\$177,125	
Assistant Dean of Students	\$91,526	1.0
Counseling Center Psychologist	\$94,224	1.0
Career Center Counselor	\$77,042	1.0
Student Accounts Accountant	\$89,748	1.0
Excellence and Equity	\$1,132,008	
<b>TOTAL</b>	<b>\$2,306,448</b>	<b>10.0</b>

# Approved Fee Increases

	Current Fee FY 2014-15	Increase	Approved FY 15-16	Increase	Approved FY 16-17
Athletics	\$654.55	\$28.00	\$682.55	\$42.00	\$724.55
Health Services	\$190.50	\$0	\$190.50	\$0	\$190.50
Student Activities	\$664.15	\$13.00	\$677.15	\$8.00	\$685.15
Educational & Technology	\$398.50	\$51.96	\$450.46	\$42.50	\$492.96
Security Fee	\$0.00	\$30.00	\$30.00	\$0	\$30.00
Total	\$1,907.70	\$122.96	\$2,030.66	\$92.50	\$2,123.16

# R&R Funding Status

# R&R Funding: Requested vs. Received

YEAR	6 Year R&R Funding Request	Actual Receipts
2011	\$25,023,000	\$1,291,100
2012		\$482,700
2013		\$3,564,083
2014		\$0
2015		\$0
	<b>\$25,023,000</b>	<b>\$4,337,883</b>

# Deferred Maintenance: 2015 - 2021

## R&R Categories – Deferred Maintenance

Roof Repairs and replacements	\$2,637,000
Structural Repairs	\$4,442,000
Repairs to electrical, plumbing and heating, ventilating, and air-conditioning systems	\$9,350,000
Improvements to meet the requirements of the Americans with Disabilities Act	\$1,960,800
Improvements to meet fire / life safety needs	\$2,484,000
Improvements to existing facilities for energy efficiency	\$4,200,000
Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks	\$400,000
Improvements and renovations to improve use of existing space	\$801,000
Improvements to roads, walks, drives, utilities Infrastructure	\$3,702,000
Drainage and landscape improvements	\$545,000
<b>R&amp;R Categories Total</b>	<b>\$30,501,800</b>

# Deferred Maintenance: 2015 - 2021

<b>Comprehensive Renovation – Deferred Maintenance</b>	
Alderman	\$11,748,046
Isaac Bear Hall	\$9,415,522
Morton Hall	\$9,038,760
DeLoach Hall	\$9,847,241
Cameron Hall	\$13,036,482
King Hall	\$6,689,400
Dobo Hall	\$28,050,000
Trask Complex	\$20,031,097
Randall Library w/o Expansion	\$45,240,000
Kenan Auditorium	\$12,000,000
<b>Comprehensive Renovations Total</b>	<b>\$165,096,548</b>