

Trustee Business Affairs Committee VCBA Briefing

Budget Update

October 2015



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

Legislative Actions – Pending

Guidance from General Administration

- UNC budget cut – FY15-16 \$18M, FY16-17 \$43M
- Enrollment increase fully funded
- Building reserves fully funded
- Veteran's receive resident tuition status
- State employees receive a one-time \$750 bonus in December
- Oyster funding
 - FY15-16 \$450K one-time, FY16-17 \$500K permanent
- Increased FY15-16 carry forward from 2.5% to 5%
 - Additional 2.5% must be for R&R Projects
- Repair & Renovation - UNC \$150M estimate
- Ability to revise FY16-17 Enrollment Growth projections
 - Likely unable to revise Tuition and Fees for FY16-17

FY 2015-16 Budget* (SL 2015-241, House Bill 97)

• FY 2015-16 Base Budget (Appropriations)	\$101,144,930
• Reductions:	(\$808,896)
– Management Flexibility reductions (UNC System: \$17.9M)	(808,896)
• Increases:	\$12,543,185
– Enrollment Growth (appropriations only)	\$10,501,729
– Compensation Reserves (\$750 one-time bonus)	\$1,039,532
– Building Reserves	\$482,754
– Resident Tuition for Non-Resident Veterans	\$519,170
• Revised FY 2015-16 Budget (Appropriations)	\$112,879,219

**Final impact to UNCW is still pending on guidance from UNC General Administration. Some of these amounts are estimates based on logic likely to be applied.*

FY 2015-16 Projected Tuition Revenue

(Based on Fall 2015 Enrollment of Regular Term + Distance Education)

Dollars		FY 15-16 Budget	FY 15-16 Fall Revenues	FY 15-16 Projected Total Tuition	Variance
Regular Term	Resident Students	\$41,780,180	\$22,285,597	\$42,827,003	\$1,046,823
	Non-Resident Students	<u>\$32,172,693</u>	<u>\$15,383,668</u>	<u>\$29,153,614</u>	<u>(\$3,019,079)</u>
	Totals	\$73,952,873	\$37,669,265	\$71,980,617	<u>(\$1,972,256)</u>
Distance Education	Resident Students	\$3,738,267	\$2,669,484	\$6,405,882	\$2,667,615
	Non-Resident Students	<u>\$1,812,302</u>	<u>\$973,775</u>	<u>\$2,746,335</u>	<u>\$934,033</u>
	Totals	\$5,550,569	\$3,643,259	\$9,152,217	\$3,601,648
Grand Totals		\$79,503,442	\$41,312,524	\$81,132,834	\$1,629,392
RN to BSN AP	Resident Students	\$2,948,421	\$1,084,520	\$2,818,220	<u>(\$130,201)</u>
	Non-Resident Students	<u>\$67,728</u>	<u>\$34,765</u>	<u>\$89,658</u>	<u>\$21,930</u>
	Totals	\$3,016,149	\$1,119,285	\$2,907,878	<u>(\$108,271)</u>

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Information Technology Services Update

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Information Technology Services Briefing

- Broad Band Upgrade Underway - \$4.9 million final negotiated price vs \$7 million Board authorization
 - Upgrades Staged for Academic Class Rooms as First Priority
 - Residence Halls Staged for Fall Break and forthcoming Holiday Breaks
- Chief Information Officer Search Narrowed to Three Candidates
 - Referencing Checking Underway for Top Candidate
- Campus-wide Information Technology Advisory Council Formed and Actively Meeting
 - Chaired by Associate Dean Kathy Browder, College of Health and Human Services
 - 40 plus member Council including Faculty, School Based Technology Officers and Central Administrative Divisions and ITS staff