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)*

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

October 2015
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