

**Budget Manager's Meeting
Agenda
Friday January 24, 2003**

- **Tuition & Fees (2003-04)**
 - Campus-initiated tuition increase plan
 - \$300.00 submitted to BOG January 17, 2003
 - BOG has placed moratorium on tuition increases for 2003-04
 - General Assembly makes final decision
 - Mandatory Fees
 - Submitted \$72.00 in fee increases
 - Ed&Tech \$40.00
 - ID/Debit Card \$6.00
 - Union operations \$10.00
 - Campus recreation \$10.00
 - Center for Leadership and Service \$6.00
 - BOG has final approval - February/March

- **Summer School Tuition Rates (2003)**
 - UNC-OP approved our increases on January 8, 2003
 - Undergrad in-state \$6.00
 - Undergrad out-state \$31.00
 - Graduate in-state \$18.00
 - Graduate out-state \$88.00
 - MBA in-state \$19.00
 - MBA out-state \$94.00
 - Effective immediately I have assumed responsibility for tuition & fees (from Kay)
 - Promulgation of new summer school rates next week

- **FY 2002-03 Reversion**
 - UNCW reversion target (2.123%) = \$1,244,012
 - Based on uncertain revenue projections
 - Managed by OSBM through allotment
 - Right now it appears that we will be able to handle this reversion at the "university" level, without reducing department budgets.

- **FY 2002-03 Mid-Year Review Planning Sessions**
 - Scheduled from Monday January 27 - Monday February 3, 2003 (Alderman 211)
 - Format same as last year
 - Use December 2002 data
 - Be prepared to answer questions, justify expense of fund balance, etc.

- **Special Funds Budgets -- FY 2003-04**
 - Packages sent electronically last week (from Amy/Cindy)
 - Due to my office May 15, 2003
 - Meeting with department Directors (as needed), like last year
 - Note budgeted FTE = 9,500
 - Reflects large increase in freshman class a few years ago

- **FY 2003-05 Biennial Budget (Continuation & Expansion)**
 - Submitted to OSBM in October 2002
 - Awaiting legislative sessions this summer

- **Monthly over commitment notices**

- **Meeting with VCs**

- **Miscellaneous**