

Budget Manager's Meeting
Agenda
Wednesday, February 13, 2002

- FY 2001-02 One-Time Budget Reductions
 - Governor Easley's Feb 5, 2002 letter - projects > \$900M shortfall
 - UNC-OP email Feb 6, 2002 - UNCW's requirement \$2,342,410
 - We have identified sufficient funds to meet our requirement.

- General Fund Carryforward from FY 2001-02 into FY 2002-03
 - UNCW plans on having small available balance at years' end
 - Political decision
 - Departments will not be able to carry any funds forward
 - Any carry forward will go to university shortfalls (utilities, etc).

- Mid-year reviews
 - Feedback - good or bad points
 - Ideas for improvements?
 - Next year - only those accounts that aren't executing as planned, or "special interest"

- Special Funds Budgets -- FY 2002-03
 - Inputs to my office (from Vice Chancellor) - **May 15th**
 - Budget meetings -- May 15 - May 30th
 - Decision on fee increases -- March

- Department Expansion Budget -- FY 2002-03
 - Directions/instructions will be out by end of February
 - University Priority lists due into my office in May
 - Cabinet approval of university priorities June/July ???
 - If additional funds available - prorated to Divisions
 - Allocation by account/object code

- Tuition & Fees -- FY 2002-03
 - Tuition increase - \$400.00
 - Fee increase - \$296.00
 - BOG must approve
 - Notified in March by UNC-OP (fees)
 - General Assembly must approve (tuition)

- Travel/Temp Wages/Contracted Services targets
 - Expenditures + encumbrances through January 31, 2002
 - Travel -- 45.20%
 - Temp Wages -- 50.81%
 - Contracted Services -- 59.33%