

Budget Manager's Meeting
Agenda
Thursday, April 7, 2005 (3:30 PM)

----- ***FY 2004-05*** -----

- **FY 2004-05 SRCI Carry Forward**
 - UNCW will NOT carry forward any funds into FY 2005-06
 - IF equipment should have been received by 6/30 and does not get here in time, we will ask for that carry forward
 - Must keep Budget Office informed as near year end
- **Vacant Positions – Quarterly report to UNC-OP/FRD**
 - Still required to report vacant positions
 - Sorted by > 6 months, < 6 months
 - Attached list shows your vacancies reported this quarter
- **Revenue Shortfall**
 - Looks good right now
 - Non-Resident tuition shortfalls (\$650K) lower than last year, and offset by increases in other revenues lines (utilities, application fees, etc)

----- ***FY 2005-06*** -----

- **FY 2005-06 Special Funds Budgets**
 - Due May 13th
 - New Feature – benefit calculator (from AMY)
- **FY 2005-06 Student Fee Requests**
 - BOG approved March 18, 2005
 - My email, dated 3/29/05, notifies campus
- **FY 2005-06 Equity Funding (\$7M)**
 - Not part of Governor's budget
 - In the “political” world now
- **FY 2005-06 Campus-Based Tuition Increase**
 - BOG approved \$225.00 increase for Grads, Non-Resident undergrads (\$440K)
 - Resident undergrads frozen at FY 2004-05 level
 - Loss of ~ \$2 million
- **FY 2005-06 Legislative Action**
 - Questions/Items of interest by FRD
 - 4% reduction (\$2.5 million)
 - Certain expenditure lines (travel, contracted services, equipment)
 - Funding salaries at 98%
 - Building Reserve personnel – fund at minimum (\$200K)
 - Cell phone expenditures

----- **Banner Finance Migration** -----

- **Budget Pool Changes**
- **Banner ABR**
- **COGNOS reports**
- **Budget Office emails**
- **Finance – Cheat Sheets**