

**Budget Manager's Meeting
Agenda
Tuesday, April 23, 2002**

- **FY 2001-02 Year-end financial procedures**
 - Memo from Kay Ward, dated April 22, 2002
 - Bob Fry notification to campus

- **Travel/Temp Wages/Contracted Services targets**
 - Expenditures + encumbrances through March 31, 2002
 - Travel -- 61.66%
 - Temp Wages -- 65.52%
 - Contracted Services -- 61.94%

- **FY 2002-03 Budget Reductions**
 - 4% sent to UNC-OP April 1, 2002
 - Possibility of ~ 8% reduction
 - VC's review their 10% inputs
 - Submit changes to me soonest

- **Special Funds Budgets -- FY 2002-03**
 - Inputs to my office (from Vice Chancellor) - *May 15th*
 - Budget meetings -- May 15 - May 30th
 - Kay Ward March 21, 2002 memo - Authorization of fees
 - Emails (Feb 19, 2002; April 10, 2002) - budgeted FTE, inflation indexes

- **Department Expansion Budget -- FY 2002-03**
 - University Priority lists due into my office - *May 20th*
 - Budget Office Memo to VC's dated Feb 26, 2002
 - All information on Budget Office web site

- **Tuition & Fees -- FY 2002-03**
 - Tuition increase approved - \$200.00
 - General Assembly must approve (tuition)
 - Fee increase approved - \$296.00

- **FY 2003-05 Biennial Budget**
 - My April 10, 2002 email explains "expansion budget" & UNC-OP POC's