

NC State University 2016-17 Continuing Budget Reduction Allocation

Includes State Appropriations & Tuition receipts

Purpose codes: 101,106,110,142,151,152,160,170, & 180 for 16030, 121, 122, 123 for 16031 & 131, 132, 133 for 16032

Does NOT include Appropriated Receipts or Summer School (102)

Continuing

Budget Code	State Appropriated Base	Percent of Total Budget	Reduction	Reduction as Percent of Appropriation
Academic Affairs	404,636,482	81.61%	\$8,755,902	2.16%
Agricultural Research	52,816,571	10.65%	\$1,142,894	2.16%
Cooperative Extension	38,390,497	7.74%	\$830,729	2.16%
Total University	\$495,843,550	100.00%	\$10,729,525	2.16%

OUC	Description	Continuing Budget (State Appropriated and Tuition)	Reduction as a % of State Appropriations & Tuition		
			% of Total	Amount	Percent Reduction
02	Vice Chancellor/Provost	5,896,940	1.05%	\$92,099	1.56%
04	Graduate School	2,774,739	0.49%	\$43,336	1.56%
09	Extension, Engagement & Econ Dev.	686,767	0.12%	\$10,726	1.56%
24	Division of Academic and Student Affairs	9,671,487	1.73%	\$151,051	1.56%
25	NC State Libraries	28,430,750	5.07%	\$444,036	1.56%
32	Division of Enrollment Management	3,826,276	0.68%	\$59,759	1.56%
33	Distance Education & Learning	20,589,176	3.67%	\$321,565	1.56%
38	Institutional Equity & Diversity	2,153,326	0.38%	\$33,631	1.56%
39	Office of International Affairs	1,785,507	0.32%	\$27,886	1.56%
	Total Provost/Vice Provost Units	\$75,814,968	13.52%	\$1,184,089	1.56%
	Colleges:				
11	Agriculture and Life Sciences (16030 only)	\$20,085,726	3.58%	\$313,702	1.56%
12	Design	7,592,772	1.35%	\$118,585	1.56%
13	Education	17,165,709	3.06%	\$268,097	1.56%
14	Engineering	71,106,865	12.68%	\$1,110,559	1.56%
15	Natural Resources	9,808,915	1.75%	\$153,197	1.56%
16	Humanities & Social Sciences	35,073,285	6.26%	\$547,780	1.56%
17	College of Sciences	47,179,316	8.42%	\$736,854	1.56%
18	Textiles	8,324,607	1.48%	\$130,015	1.56%
19	Veterinary Medicine	31,285,387	5.58%	\$488,620	1.56%
20	Poole College of Management	16,766,473	2.99%	\$261,862	1.56%
	Total Colleges	\$264,389,055	47.16%	\$4,129,271	1.56%
	Total Provost and Colleges	\$340,204,023	60.68%	\$5,313,360	1.56%
	Other Institutional Support:				
01	Chancellor's Units	\$2,839,454	0.51%	\$44,347	1.56%
06	Research & Innovation	5,739,141	1.02%	\$89,635	1.56%
08	University Advancement	7,401,814	1.32%	\$115,603	1.56%
27	Office of General Counsel	1,358,819	0.24%	\$21,222	1.56%
41	Finance & Administration	777,223	0.14%	\$12,139	1.56%
42	Environmental Health & Public Safety	6,695,599	1.19%	\$104,573	1.56%
43	Centennial Campus Development	510,518	0.09%	\$7,973	1.56%
44	Facilities (less utilities)	37,212,330	6.64%	\$581,188	1.56%
46	Budget & Resource Management	1,516,793	0.27%	\$23,690	1.56%
47	Campus Enterprise	648,533	0.12%	\$10,129	1.56%
48	Human Resources	4,493,673	0.80%	\$70,183	1.56%
49	Finance Division	6,127,924	1.09%	\$95,707	1.56%
4X	Total Office of Finance and Administration	57,982,593	10.34%	905,582	1.56%
51	Office of Information Technology	22,765,847	4.06%	\$355,561	1.56%
	Total Other Institutional Support	\$98,087,668	17.50%	1,531,950	1.56%
XX	Utilities	23,872,924	4.26%	372,851	1.56%
	Personnel Benefits Pool	98,458,248	17.56%	1,537,740	1.56%
	Total Academic Affairs - 16030	\$560,622,863	100.00%	\$8,755,901	1.56%
OUC	Description	Continuing Budget (State Appropriations)	% of Total	Amount	Percent Reduction
11	Agricultural Research - 16031 CALS	\$51,016,069	96.59%	\$1,103,933	2.16%
15	Agricultural Research - 16031 CNR	\$1,800,502	3.41%	\$38,961	2.16%
	Total Agricultural Research State Appropriated	\$52,816,571	100.00%	\$1,142,894	2.16%
11	Cooperative Extension - 16032 CALS	\$37,824,773	98.53%	\$818,487	2.16%
15	Cooperative Extension - 16032 CNR	\$565,724	1.47%	\$12,242	2.16%
	Total Cooperative Extension State Appropriated	\$38,390,497	100.00%	\$830,729	2.16%

Academic Affairs (16030) reduction percentage appears less by unit than Ag Research (16031) & Coop Extension (16032) because tuition receipts are included in ledger 2 (16030) budgets. The base used to distribute the reduction in 16030 includes appropriation plus tuition, creating a larger base thus a lower percentage by unit.