

NC State University 2016-17 One-Time 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)

One-Time

Budget Code	State Appropriated Base	Percent of Total Budget	Reduction	Reduction as Percent of Appropriation
Academic Affairs	404,636,482	81.61%	\$564,620	0.14%
Agricultural Research	52,816,571	10.65%	\$73,699	0.14%
Cooperative Extension	38,390,497	7.74%	\$53,569	0.14%
Total University	\$495,843,550	100.00%	\$691,888	0.14%

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%	\$5,939	0.10%
04	Graduate School	2,774,739	0.49%	\$2,795	0.10%
09	Extension, Engagement & Econ Dev.	686,767	0.12%	\$692	0.10%
24	Division of Academic and Student Affairs	9,671,487	1.73%	\$9,740	0.10%
25	NC State Libraries	28,430,750	5.07%	\$28,633	0.10%
32	Division of Enrollment Management	3,826,276	0.68%	\$3,854	0.10%
33	Distance Education & Learning	20,589,176	3.67%	\$20,736	0.10%
38	Institutional Equity & Diversity	2,153,326	0.38%	\$2,169	0.10%
39	Office of International Affairs	1,785,507	0.32%	\$1,798	0.10%
	Total Provost/Vice Provost Units	\$75,814,968	13.52%	\$76,356	0.10%
	Colleges:				
11	Agriculture and Life Sciences (16030 only)	\$20,085,726	3.58%	\$20,229	0.10%
12	Design	7,592,772	1.35%	\$7,647	0.10%
13	Education	17,165,709	3.06%	\$17,288	0.10%
14	Engineering	71,106,865	12.68%	\$71,614	0.10%
15	Natural Resources	9,808,915	1.75%	\$9,879	0.10%
16	Humanities & Social Sciences	35,073,285	6.26%	\$35,323	0.10%
17	College of Sciences	47,179,316	8.42%	\$47,516	0.10%
18	Textiles	8,324,607	1.48%	\$8,384	0.10%
19	Veterinary Medicine	31,285,387	5.58%	\$31,508	0.10%
20	Poole College of Management	16,766,473	2.99%	\$16,886	0.10%
	Total Colleges	\$264,389,055	47.16%	\$266,274	0.10%
	Total Provost and Colleges	\$340,204,023	60.68%	\$342,630	0.10%
	Other Institutional Support:				
01	Chancellor's Units	\$2,839,454	0.51%	\$2,860	0.10%
06	Research & Innovation	5,739,141	1.02%	\$5,780	0.10%
08	University Advancement	7,401,814	1.32%	\$7,455	0.10%
27	Office of General Counsel	1,358,819	0.24%	\$1,369	0.10%
41	Finance & Administration	777,223	0.14%	\$783	0.10%
42	Environmental Health & Public Safety	6,695,599	1.19%	\$6,743	0.10%
43	Centennial Campus Development	510,518	0.09%	\$514	0.10%
44	Facilities (less utilities)	37,212,330	6.64%	\$37,478	0.10%
46	Budget & Resource Management	1,516,793	0.27%	\$1,528	0.10%
47	Campus Enterprise	648,533	0.12%	\$653	0.10%
48	Human Resources	4,493,673	0.80%	\$4,526	0.10%
49	Finance Division	6,127,924	1.09%	\$6,172	0.10%
4X	Total Office of Finance and Administration	57,982,593	10.34%	\$58,397	0.10%
51	Office of Information Technology	22,765,847	4.06%	\$22,928	0.10%
	Total Other Institutional Support	\$98,087,668	17.50%	98,789	0.10%
XX	Utilities	23,872,924	4.26%	24,043	0.10%
	Personnel Benefits Pool	98,458,248	17.56%	99,158	0.10%
	Total Academic Affairs - 16030	\$560,622,863	100.00%	\$564,620	0.10%
OUC	Description	Continuing Budget (State Appropriations)	% of Total	Amount	Percent Reduction
11	Agricultural Research - 16031 CALS	\$51,016,069	96.59%	\$71,187	0.14%
15	Agricultural Research - 16031 CNR	\$1,800,502	3.41%	\$2,512	0.14%
	Total Agricultural Research State Appropriated	\$52,816,571	100.00%	\$73,699	0.14%
11	Cooperative Extension - 16032 CALS	\$37,824,773	98.53%	\$52,780	0.14%
15	Cooperative Extension - 16032 CNR	\$565,724	1.47%	\$789	0.14%
	Total Cooperative Extension State Appropriated	\$38,390,497	100.00%	\$53,569	0.14%

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.