

2013-14 One Time Budget Reversion for Allotment Hold back

Purpose codes 101, 106, 110, 142, 151, 152, 160, 170, & 180

Includes State Appropriations and Tuition Receipts

Excludes Appropriated Receipts, Summer Session and Financial Aid

| Budget Code | Academic Affairs 16030 | Agricultural Research 16031 | Cooperative Extension 16032 | Total |
|--|---------------------------|--------------------------------|-----------------------------------|-------------|
| State Appropriations Authorized Budget | 387,046,978 | 53,238,851 | 38,552,799 | 478,838,628 |
| 1.25% Allotment Holdback | 4,838,087 | 665,486 | 481,910 | 5,985,483 |
| | 1.25% | 1.25% | 1.25% | 1.25% |

| 16030 Academic Affairs | Total | Covered Centrally by University | Allocated to Campus |
|---|-----------|---------------------------------------|------------------------|
| Mandatory Allotment Holdback (Budget Reversion) | 4,838,087 | 3,225,391 | 1,612,696 |
| Percentage of Total Budget | 0.86% | 0.58% | 0.29% |

| Unit OUC and Name | Continuing Budget (4/30/14) | Reversion Amount | Percentage |
|--|--------------------------------|---------------------|--------------|
| Provost's Units | | | |
| 02 - Vice Chancellor/Provost | 23,775,638 | 77,477 | 0.33% |
| 04 - Graduate School | 4,809,345 | 15,672 | 0.33% |
| 09 - McKimmon Ctr & Continuing Educ | 648,270 | 2,113 | 0.33% |
| 24 - Div of Acad and Stu Affairs (DASA) | 9,604,205 | 31,297 | 0.33% |
| 25 - NCSU Libraries | 26,564,024 | 86,564 | 0.33% |
| 32 - Division of Enrollment Management | 3,278,787 | 10,685 | 0.33% |
| 33 - Academic Outreach & Entrepreneur | 18,454,378 | 60,137 | 0.33% |
| 38 - Office Inst Equity & Diversity | 2,004,329 | 6,531 | 0.33% |
| 39 - Office Intl Affairs OIA | 1,534,222 | 5,000 | 0.33% |
| Subtotal Provost's Units | 90,673,198 | 295,476 | |
| Colleges | | | |
| 11 - Ag & Life Sciences | 17,365,470 | 56,589 | 0.33% |
| 12 - Design | 7,287,671 | 23,748 | 0.33% |
| 13 - Education | 16,194,116 | 52,772 | 0.33% |
| 14 - Engineering | 66,155,171 | 215,579 | 0.33% |
| 15 - Natural Resources | 8,453,797 | 27,548 | 0.33% |
| 16 - Humanities & Social Sciences | 33,552,179 | 109,336 | 0.33% |
| 17 - Sciences | 44,402,933 | 144,695 | 0.33% |
| 18 - Textiles | 7,775,069 | 25,337 | 0.33% |
| 19 - Veterinary Medicine | 27,190,929 | 88,607 | 0.33% |
| 20 - Management | 16,131,930 | 52,569 | 0.33% |
| Subtotal Colleges | 244,509,265 | 796,780 | 0.33% |
| Total Provost | 335,182,463 | 1,092,255 | 0.33% |
| Other Institutional Support | | | |
| 01 - Chancellor | 3,132,433 | 10,208 | 0.33% |
| 06 - Ofc Research, Innov & Econ Dev | 5,417,794 | 17,655 | 0.33% |
| 08 - University Advancement | 8,062,926 | 26,275 | 0.33% |
| 27 - Office of General Counsel | 1,182,891 | 3,855 | 0.33% |
| 51 - Office of Info Technology-OIT | 23,540,050 | 76,710 | 0.33% |
| 4X - Finance & Business | 66,565,212 | 216,915 | 0.33% |
| Total Other Institutional Support | 107,901,306 | 351,617 | 0.33% |
| University-wide Budgets | | | |
| University Utilities Budget | 25,031,249 | 36,016 | 0.14% |
| University Personnel Benefits | 92,302,265 | 132,808 | 0.14% |
| Academic Affairs Total | 560,417,283 | 1,612,696 | 0.29% |