

## 2011-13 State Appropriated Budget Reduction Targets

Class 212, 214, 215, 216

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

(Excludes Appropriated Receipts operations &amp; Financial Aid)

<u>OUC</u>	<u>Description</u>	<u>Recurring Base Budget</u>	<u>3.00% Target</u>	<u>6.00% Target</u>
02	Vice Chancellor/Provost	\$19,289,576	\$578,687	\$1,157,375
02x	UPA	830,627	24,919	49,838
04	Graduate School	2,516,383	75,491	150,983
05/22	Student Affairs/Housing	4,883,648	146,509	293,019
25	NCSU Libraries	26,441,129	793,234	1,586,468
31	Undergraduate Academic Program	3,903,747	117,112	234,225
32	Division of Enrollment Management	3,592,162	107,765	215,530
33	Distance Education & Learning	18,553,446	556,603	1,113,207
35	Diversity and Inclusion	1,026,902	30,807	61,614
38	Equal Opportunity & Equity	940,521	28,216	56,431
39	Office of International Affairs	<u>1,517,431</u>	<u>45,523</u>	<u>91,046</u>
	Total Provost/Vice Provost Units	\$83,495,572	\$2,504,867	\$5,009,734
<u>Colleges:</u>				
11	Agriculture and Life Sciences	23,323,005	699,690	1,399,380
12	Design	7,701,736	231,052	462,104
13	Education	16,536,364	496,091	992,182
14	Engineering	69,605,547	2,088,166	4,176,333
15	Natural Resources	7,413,102	222,393	444,786
16	Humanities & Social Sciences	33,149,709	994,491	1,988,983
17	Physical & Mathematical Sciences	34,525,891	1,035,777	2,071,553
18	Textiles	7,695,496	230,865	461,730
19	Veterinary Medicine	26,022,781	780,683	1,561,367
20	Management	<u>19,677,645</u>	<u>590,329</u>	<u>1,180,659</u>
	Total Colleges	<u>\$245,651,276</u>	<u>\$7,369,538</u>	<u>\$14,739,077</u>
	Total Provost and Colleges	\$329,146,848	\$9,874,405	\$19,748,811
<u>Other Institutional Support</u>				
01	Chancellor	3,181,355	95,441	190,881
06	Research	3,016,917	90,508	181,015
08	University Advancement	-	0	0
09	Extension, Engagement & Econ Dev.	3,437,434	103,123	206,246
27	Office of Legal Affairs	1,009,117	30,274	60,547
4Y	Utilities	32,242,852	967,286	1,934,571
4X	Finance & Business	56,222,803	1,686,684	3,373,368
51	Office of Information Technology	<u>23,154,838</u>	<u>694,645</u>	<u>1,389,290</u>
	Total Other Institutional Support	\$122,265,316	\$3,667,959	\$7,335,919
98	Personnel Benefits	<u>\$80,602,048</u>	<u>1,209,031</u>	<u>2,418,061</u>
	<b>Academic Affairs=Campus Allocated</b>	<b>\$532,014,212</b>	<b>\$14,751,396</b>	<b>\$29,502,791</b>
99	Other University Resources		<u>6,397,405</u>	<u>12,794,810</u>
	<b>Academic Affairs - Total Reduction Targets</b>		<b>\$21,148,800</b>	<b>\$42,297,601</b>
<u>Ag Budget Code Calculations</u>				
16031	Agricultural Research (Total Requirement)	\$72,571,539	\$2,177,146	\$4,354,292
16032	Cooperative Extension (Total Requirement)	\$60,944,314	\$1,828,329	\$3,656,659