

NC State University 2015-16 Reduction Allocation

Includes State Funds & 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 operations)

11/2/2015

This continuing management flex reduction was covered centrally by the Provost, VC for Finance and Administration and the Chancellor. However, the following schedule depicts how the reduction would have been allocated to campus if not covered centrally.

Budget Code	State Appropriated Base	Percent of Total Budget	Reduction	Reduction as Percent of Appropriation
Academic Affairs	392,334,078	81.06%	\$3,492,659	0.89%
Agricultural Research	53,099,332	10.97%	\$472,704	0.89%
Cooperative Extension	38,595,927	7.97%	\$343,591	0.89%
Total University	\$484,029,337	100.00%	\$4,308,954	0.89%

OUC	Description	Continuing Budget (State Appropriated and Tuition)	Reduction as a % of State Appropriation & Tuition		
			% of Total	Amount	Percent Reduction
02	Vice Chancellor/Provost	4,417,733	0.88%	\$30,758	0.70%
04	Graduate School	2,762,770	0.55%	\$19,236	0.70%
09	Extension, Engagement & Econ Dev.	685,442	0.14%	\$4,772	0.70%
24	Division of Academic and Student Affairs	9,812,499	1.96%	\$68,319	0.70%
25	NCSU Libraries	26,684,635	5.32%	\$185,790	0.70%
32	Division of Enrollment Management	3,652,401	0.73%	\$25,430	0.70%
33	Distance Education & Learning	19,140,698	3.82%	\$133,266	0.70%
38	Institutional Equity & Diversity	2,026,994	0.40%	\$14,113	0.70%
39	Office of International Affairs	1,676,891	0.33%	\$11,675	0.70%
	Total Provost/Vice Provost Units	\$70,860,063	14.13%	\$493,358	0.70%
	Colleges:				
11	Agriculture and Life Sciences (16030 only)	\$18,739,599	3.74%	\$130,473	0.70%
12	Design	7,499,413	1.49%	\$52,214	0.70%
13	Education	16,713,160	3.33%	\$116,364	0.70%
14	Engineering	68,511,747	13.66%	\$477,008	0.70%
15	Natural Resources	9,307,791	1.86%	\$64,805	0.70%
16	Humanities & Social Sciences	34,742,635	6.93%	\$241,893	0.70%
17	College of Sciences	46,455,901	9.26%	\$323,446	0.70%
18	Textiles	8,067,549	1.61%	\$56,170	0.70%
19	Veterinary Medicine	29,269,672	5.83%	\$203,788	0.70%
20	Poole College of Management	16,618,251	3.31%	\$115,703	0.70%
	Total Colleges	\$255,925,718	51.02%	\$1,781,865	0.70%
	Total Provost and Colleges	\$326,785,781	65.14%	\$2,275,223	0.70%
	Other Institutional Support:				
01	Chancellor's Units	\$3,363,462	0.67%	\$23,418	0.70%
06	Research & Innovation	5,715,366	1.14%	\$39,793	0.70%
08	University Advancement	8,061,265	1.61%	\$56,126	0.70%
27	Office of General Counsel	1,350,659	0.27%	\$9,404	0.70%
41	Finance & Administration	588,103	0.12%	\$4,095	0.70%
42	Environmental Health & Public Safety	6,525,639	1.30%	\$45,434	0.70%
43	Centennial Campus Development	283,120	0.06%	\$1,971	0.70%
44	Facilities	43,136,765	8.60%	\$300,337	0.70%
45	University Business Operations Division	914,770	0.18%	\$6,369	0.70%
46	Finance & Resource Management	3,437,969	0.69%	\$23,937	0.70%
47	Campus Enterprise	648,533	0.13%	\$4,515	0.70%
48	Human Resources	4,129,138	0.82%	\$28,749	0.70%
49	Treasurer's Office	3,473,308	0.69%	\$24,183	0.70%
4X	Total Office of Finance and Administration	63,137,345	12.59%	439,589	0.70%
51	Office of Information Technology	21,377,022	4.26%	\$148,836	0.70%
	Total Other Institutional Support	\$103,005,119	20.53%	717,166	0.70%
XX	Utilities	24,148,005	4.81%	168,129	0.70%
	Personnel Benefits Pool (50%)	47,704,796	9.51%	332,141	0.70%
	Total Academic Affairs - 16030	\$501,643,701	100.00%	\$3,492,659	0.70%
	Continuing Budget (State Appropriations)				
OUC	Description		% of Total	Amount	Percent Reduction
11	Agricultural Research - 16031 CALS	\$51,286,549	96.59%	\$456,566	0.89%
15	Agricultural Research - 16031 CNR	\$1,812,783	3.41%	\$16,138	0.89%
	Total Agricultural Research State Appropriated	\$53,099,332	100.00%	\$472,704	0.89%
11	Cooperative Extension - 16032 CALS	\$38,026,957	98.53%	\$338,526	0.89%
15	Cooperative Extension - 16032 CNR	\$568,970	1.47%	\$5,065	0.89%
	Total Cooperative Extension State Appropriated	\$38,595,927	100.00%	\$343,591	0.89%

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. Note 50% of 16031 & 16032 reductions were covered centrally.