

NC STATE UNIVERSITY

May 6, 2014

MEMORANDUM

TO: Vice Chancellors and Deans

FROM: Charles D. Leffler, Vice Chancellor for Finance and Business
Warwick A. Arden, Provost and Executive Vice Chancellor



SUBJECT: 2013-14 Budget Reversion

Attached is a memorandum from State Budget Director Art Pope dated May 1, 2014 directing that the cash allotment reductions required by the Governor's memorandum of March 27, 2014, be continued for the remainder of fiscal year 2013-14. Following receipt of the Governor's memorandum, UNC-General Administration (GA) issued specific limitations on personnel actions, travel, and purchasing which are posted on the University's Budget Central website: <http://budget.ncsu.edu/budgetcentral/>.

The fiscal year 2013-14 state appropriated fund budget reversion for NC State is:

Academic Affairs (16030)	\$4,838,087
Agricultural Research (16031)	665,486
Cooperative Extension (16032)	<u>481,910</u>
University Total	\$5,985,183

For the Academic Affairs budget code reversion, two-thirds of the reduction will be covered from available University central funds. The remainder, \$1,612,696, is being allocated as a one-time budget reduction to the campus as per the attached schedule. This one-time budget reversion is 0.33% of your recurring state appropriated budget requirement.

The reversion amounts noted above for the Agricultural Research and Cooperative Extension budget codes are expected to be allocated proportionately between the College of Agriculture and Life Sciences and the College of Natural Resources.

The UNC-GA salary and spending restrictions on state appropriated funds will remain in effect through June 30, 2014. No transfers of expenditures to state appropriated funds from other funding sources may be processed for fiscal year 2013-14 without the specific approval of Vice Chancellor Leffler. Submit exception requests to Barbara Moses (bamoses@ncsu.edu) with a copy to your

specific budget analyst in the University Budget Office. Exception requests will only be accepted from the University Business Officers or Associate Deans of Finance from each college or unit.

Please complete the attached template indicating the project(s) and account(s) to be used to reduce your budget for this one-time reversion and submit it to the University Budget Office via email (budgetoffice@ncsu.edu) by noon on Monday, May 19, 2014.

Thank you.

cc: W. Randolph Woodson, Chancellor
Duane Larick, Senior Vice Provost for Academic Strategy and Resource Management
Steve Keto, Associate Vice Chancellor for Finance and Resource Management
Barbara Moses, Director, University Budget Office
Vicki Pennington, Assistant Vice Provost for Administration
Business Leads

Enclosure

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%



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

PAT MCCRORY
GOVERNOR

ART POPE
STATE BUDGET DIRECTOR

MEMORANDUM

TO: Council of State, Cabinet Secretaries, and Agency Heads

FROM: Art Pope, State Budget Director *Art Pope*

DATE: May 1, 2014

SUBJECT: 2013-2014 Budget Management Initiative

I am writing to inform you that the budget management guidance from Governor Pat McCrory, dated March 27, 2014, will continue for the May and June allotments.

Our office continues to evaluate the revenue collections and expenditures for FY 2013-2014 and some uncertainty still exists. Therefore the allotment adjustments made in April will continue for May and June.

The Office of State Budget and Management is available to provide guidance and assistance to you and your staff if you have questions.