

The University of North Carolina: Budget Comparison
2016-17 Highlights

	UNC Budget Priorities	Governor's Budget	House Budget	Senate Budget	Conference Committee
Compensation Increases					
<i>Conference: 1.5% across-the-board salary increase, 0.5% across-the-board bonus, 1% reserve for EHRA merit-based bonus. 1% reserve for SHRA merit-based bonus included in separate reserve.</i>	<i>Requested equity with other state employees.</i>	192,711 R 58,544,209 NR	55,738,921 R 17,715,515 NR	21,000,000 R 21,000,000 NR	41,966,294 R 13,854,891 NR 20,160,414 NR
Technical Adjustments					--
Enrollment Funding Adjustment	32,973,533	32,973,533	31,000,000	31,000,000	31,000,000
Eliminate Private Fundraising Cap	16,354,396	<i>Adds to Management Flex Reduction</i>	--	5,000,000 NR	16,354,396
Other UNC Items (not requested in UNC Priorities)					
NC State Agriculture Institute	--	--	--	200,000	200,000
Reductions					
Management Flexibility Reduction	--	--	--	--	(16,354,396)

Source: UNC General Administration, July 6, 2016

Source: Finance & Administration

Development and Gift Activity

As of June 30, 2016	Current			FYTD 2016 Totals	FYTD 2015 Totals	FYTD Period % Change	3 year Average (FY13-FY15)	FYTD Period % Change 3 yr avg/FY16	Sources of Gifts FYTD (millions)
	Operations	Endowment	Facilities						
Agriculture and Life Sciences	22,551,212	16,947,973	405,110	39,904,295++	57,263,208	-30%	40,072,692	0%	
Design	723,772	270,353	10,990	1,005,115	2,060,667	-51%	1,489,918	-33%	
Education	1,838,733	2,040,599	160	3,879,492	1,811,131	114%	1,149,902	237%	
Engineering	22,560,839	7,094,856	812,426	30,468,121	21,741,828	40%	19,837,761	54%	
Humanities & Social Sciences	969,203	4,472,463	0	5,441,667	9,353,847	-42%	4,415,322	23%	
Management	2,544,333	352,330	708	2,897,370	5,708,217	-49%	4,371,207	-34%	
Natural Resources	1,295,516	1,107,073	18,277	2,420,866	2,688,374	-10%	4,976,149	-51%	
Sciences	1,946,450	10,337,944	1,520,600	13,804,994	6,990,751	97%	5,042,010	174%	
Textiles*	1,010,959	246,825	219,000	1,476,784	3,812,168	-61%	3,313,494	-55%	
Veterinary Medicine	3,557,977	10,427,498	49,168	14,034,544	33,023,890	-58%	21,339,443	-34%	
Alumni Association	168,923	349,798	250	518,971	816,246	-36%	850,507	-39%	
DASA	1,065,915	733,536	374,960	2,174,411	3,341,831	-35%	2,084,665	4%	
Libraries	292,800	252,243	1,518,117	2,063,161	2,521,372	-18%	2,835,772	-27%	
University-wide	10,242,817	4,331,237	1,752,102	16,326,156	25,140,288	-35%	62,187,923	-74%	
Wolfpack Club/Athletics**	12,113,475	1,274,539	12,778,611	26,166,626	32,199,454	-19%	25,428,781	3%	
Total	82,882,923	60,239,267	19,460,479	162,582,573	208,473,272	-22%	199,395,548	-18%	

Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowment and Facilities.

* Includes gift information provided by the North Carolina Textiles Foundation

** Includes gift information provided by the NCSU Student Aid Association

** Does not include \$471.3 K in conditional pledges to Plant Sciences Initiative.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through June 30, 2016			Proposed Projects through June 30, 2016			Contracts & Grants Expenditures		
	2015 FYTD	2016 FYTD	5 YR AVERAGE	2015 FYTD	2016 FYTD	5 YR AVERAGE	6/30/2014	6/30/2015	6/30/2016
Chancellor	65,250	51,200	233,779	2,385,566	1,433,356	1,018,660	850,494	658,618	411,208
Agriculture & Life Sciences	74,451,745	70,166,213	65,519,469	189,538,474	160,375,392	169,379,333	56,101,779	57,320,621	61,452,012
Design	447,220	1,262,042	935,540	1,651,220	2,843,838	4,122,246	1,205,758	1,304,113	909,431
Education	9,290,081	9,595,407	7,991,980	38,176,105	44,318,770	29,215,717	8,851,173	10,213,884	10,209,091
Engineering	83,001,363	88,172,912	81,135,868	429,595,057	349,008,673	363,890,733	75,985,065	78,058,785	77,726,718
Humanities & Social Sciences	7,071,806	6,986,439	6,908,260	21,667,842	24,941,717	22,174,881	6,865,082	7,966,971	7,265,779
Poole College of Management	893,456	591,691	971,734	1,330,879	3,123,923	2,266,880	926,280	1,234,974	1,141,030
Natural Resources	9,912,111	10,869,878	12,209,543	37,529,054	33,206,668	37,625,577	11,038,488	11,182,909	10,041,125
College of Sciences	38,201,770	40,293,719	40,770,445	253,196,663	257,863,518	228,561,845	41,314,089	40,326,938	40,862,433
Textiles	14,521,029	11,344,890	10,285,585	21,373,599	18,200,592	21,293,035	5,470,265	6,358,939	5,629,946
Veterinary Medicine	10,570,077	10,425,618	9,954,789	43,802,636	55,534,052	43,015,377	8,078,919	8,350,386	8,295,088
Finance & Administration	69,283	54,509	75,333	69,254	54,859	98,272	100,094	62,982	65,004
Information Technology	51,966	0	221,906	5,030,269	999,925	1,746,215	2,683	429,402	70,619
Provost	10,358,785	30,561,355	19,632,025	11,665,172	34,122,693	22,579,545	18,800,759	18,874,333	19,721,896
Research, Innov & Econ Dev	49,216,220	68,266,093	41,264,357	40,634,449	43,000,297	67,111,058	24,715,094	32,765,019	43,142,289
Totals:	308,122,162	348,641,966	298,110,613	1,097,646,239	1,029,028,273	1,014,099,374	260,306,021	275,108,874	286,943,668

Provost's expenditures include Graduate School, DASA, McKimmon, Libraries, EMAS, Academic Outreach, Equity & Diversity, and International Affairs.

Source: Awards and proposals from Office of Research, Innovation, and Economic Development (ORIED), and year-to-date C&G expenditures from Office of Contracts and Grants

PROTECT YOURSELF: PROTECT THE PACK

Enable Google 2-Step Verification

- Provides another layer of protection.
- Receive a security code via text, voice call, prompt, security key, or app.
- go.ncsu.edu/2-step

Set up eduroam on your mobile devices

- Connect to secure wireless without having to re-authenticate.
- Use at NC State and more than 330 U.S. institutions and in many countries.
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Avoid being phished

- Hover over links, before clicking on them, to view their intended destination. On most mobile devices, click and hold the link to view the URL.
- Never open an attachment from someone you don't know. If you're not expecting it, don't open it unless you verify it with the sender.
- Never click on suspicious or unrecognized links in emails, including those from NC State.
- Don't share your password with anyone.
- NC State personnel will never ask for your password or security code.

Secure your mobile device

- Use a passphrase, pattern lock or PIN to protect your devices and sensitive apps.
- Install security patches and software updates for your apps and operating system.
- Download apps from reputable sources and check required permissions.
- Use good backup and encryption for your data.

Get training for you and your staff

- Learn about Google Apps, Accessibility, Cybersecurity, and more.
- Get custom and on-site training.
- go.ncsu.edu/oit-training

Please share this information with your staff!

SNAPSHOT OF SOME IT NUMBERS: 2015-2016

Research

- High Performance Computing (HPC) Cluster supported:
 - 119 research projects
 - 346 faculty and students
 - 16 courses
 - >\$100M of current grant funding – about \$27M average annual grant funding
 - ~89% cost savings (running HPC cluster at NC State vs. public cloud infrastructure)
- 10Gbps network connections are available to research-intensive buildings.
- 21 NC State grants require NIST federal security requirements.

Student Success

- 460 students per month visited the OIT Walk-in Center during the fall and spring.
- 110,900 unique devices connected to the wireless network.
- 183,000 optical mark exams were scanned.
- 324 student-produced sports programs were created for PackTV.
- 73M files have been shared for collaboration on Google Drive to date.

Collaboration

- ~60% of the 650 IT-related positions on campus were external to OIT.
- \$8.7M of software used on campus managed by licensing team.
 - Many software licenses are handled outside of OIT.
- 228 spaces were supported by ClassTech, including 151 of the 229 110 classrooms. All 110 classrooms have technology.
- 18,000 Windows devices were managed via the jointly-maintained Active Directory service.
- 37 units at 7 UNC schools used the federated Apple device management suite.

Organizational effectiveness

- 99.999% network backbone uptime
- 2,142,000 pages were captured by document management system.
- 641 click-through agreements were reviewed.
- 24% in savings realized through in-sourcing campus call center systems.
- 32,655 incidents were processed by the Help Desk.

Security

- 1,170 campus users were assisted after their accounts were compromised.
- 650 accounts were disabled in past three months due to suspicious activity.
- 4 official security incidents in the past five years required notification to affected individuals.
- 2,464 Google Apps accounts have 2-Step Verification enabled.