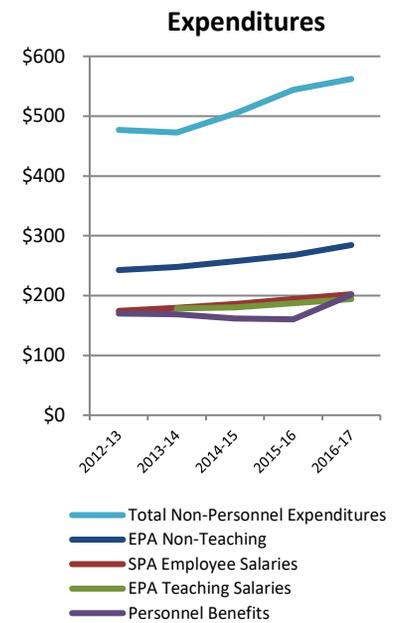


Recent History for Expenditures by Account

Summary by Account:	2012-13	2013-14	2014-15	2015-16	2016-17	Change
EPA Non-Teaching	242,602,516	248,104,340	257,297,379	267,882,329	284,462,781	17%
SPA Employee Salaries	174,415,989	179,227,269	185,618,705	194,339,726	202,223,018	16%
EPA Teaching Salaries	178,559,890	179,825,400	187,361,365	194,106,999	201,784,691	13%
Temporary Wages	36,526,839	37,351,967	36,884,952	40,672,071	42,407,228	16%
Personnel Benefits	170,137,974	168,802,708	161,922,857	160,249,442	201,275,146	18%
<b>Total Personnel Costs</b>	<b>802,243,208</b>	<b>813,311,685</b>	<b>829,085,258</b>	<b>857,250,567</b>	<b>932,152,864</b>	<b>16%</b>
Supplies and Materials	115,458,172	99,703,716	104,725,047	114,671,102	112,340,476	-3%
Library Books & Journals	14,632,486	12,719,100	13,646,675	13,239,945	13,248,873	-9%
Contracted Services	20,188,059	21,072,599	20,592,251	20,499,930	21,516,388	7%
Travel	28,020,160	28,301,503	31,260,960	33,660,318	34,377,682	23%
Current Services	80,307,629	81,971,698	85,558,404	98,990,243	108,706,861	35%
Fixed Charges	36,438,882	36,520,096	43,307,957	47,866,821	45,550,097	25%
Subcontracts	31,104,245	32,539,858	42,385,318	50,748,590	52,849,810	70%
Scholarships & Fellowships	47,507,403	45,125,241	45,376,020	43,820,372	43,760,379	-8%
Utilities	34,337,800	36,820,865	35,750,321	32,028,497	34,128,182	-1%
Depreciation	68,939,780	77,866,410	82,078,817	88,721,461	95,642,657	39%
<b>Total Non-Personnel Expenditures</b>	<b>476,934,616</b>	<b>472,641,085</b>	<b>504,681,770</b>	<b>544,247,279</b>	<b>562,121,405</b>	<b>18%</b>
<b>Total Operating Expenditures</b>	<b>1,279,177,824</b>	<b>1,285,952,770</b>	<b>1,333,767,028</b>	<b>1,401,497,846</b>	<b>1,494,274,269</b>	<b>17%</b>

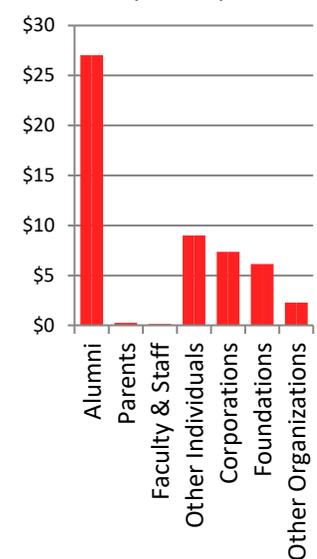


Source: Finance & Administration

Development and Gift Activity

As of October 31, 2017	Current			FYTD 2018 Totals	FYTD 2017 Totals	FYTD Period % Change FY17/18	3-year Average (FY15-FY17)	FYTD Period % Change 3-yr avg/FY18
	Operations	Endowment	Facilities					
Agriculture and Life Sciences	5,123,719	3,588,910	21,396	8,734,025	61,006,268	-86%	31,976,390	-73%
Design	79,667	56,690	0	136,357	131,711	4%	245,003	-44%
Education	818,357	41,826	468	860,651	4,389,122	-80%	1,761,455	-51%
Engineering	4,203,512	2,410,133	1,195,198	7,808,843	5,972,875	31%	4,852,956	61%
Humanities & Social Sciences	428,946	663,540	0	1,092,486	2,612,657	-58%	4,976,605	-78%
Management	1,093,021	185,235	0	1,278,256	1,748,716	-27%	1,197,344	7%
Natural Resources	245,370	457,791	26,040	729,201	610,888	19%	469,875	55%
Sciences	836,138	570,731	1,000	1,407,869	574,887	145%	1,668,497	-16%
Textiles*	2,274,717	566,712	0	2,841,429	2,218,299	28%	1,040,617	173%
Veterinary Medicine	1,096,533	615,978	980	1,713,491	4,824,892	-64%	2,672,074	-36%
Alumni Association	30,409	106,190	1,350	137,949	79,458	74%	133,889	3%
DASA	418,381	61,605	9,252	489,238	3,903,929	-87%	1,676,209	-71%
Libraries	540,859	107,268	125,000	773,127	1,255,130	-38%	1,277,280	-39%
University-wide	9,582,115	10,514,545	2,062,638	22,159,298	18,914,497	17%	10,179,219	118%
Wolfpack Club/Athletics**	957,462	116,379	933,440	2,007,282	6,172,103	-67%	6,589,405	-70%
<b>Total</b>	<b>27,729,206</b>	<b>20,063,533</b>	<b>4,376,762</b>	<b>52,169,503</b>	<b>114,415,432</b>	<b>-54%</b>	<b>70,716,819</b>	<b>-26%</b>

Sources of Gifts FYTD (millions)



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

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through October 31, 2017			Proposed Projects through October 31, 2017			Contracts & Grants Expenditures		
	2017 YTD	2018 YTD	5 YR AVERAGE	2017 YTD	2018 YTD	5 YR AVERAGE	10/31/2015	10/31/2016	10/31/2017
Chancellor	15,098	15,244	6,308	2,213,129	2,075,956	858,357	144,216	33,591	32,584
Agriculture & Life Sciences	31,277,209	27,017,235	35,142,108	74,889,388	60,960,308	63,720,663	20,427,687	23,291,759	22,191,692
Design	344,775	1,201,131	419,722	1,645,125	2,825,823	1,315,632	312,761	270,254	304,818
Education	9,045,658	6,263,724	6,396,403	14,701,443	13,909,009	14,001,399	3,331,803	2,722,646	4,286,618
Engineering	80,121,478	53,655,981	60,617,520	136,945,344	136,908,254	134,618,063	27,627,407	28,308,691	31,216,115
Humanities & Social Sciences	3,688,123	3,946,277	4,235,617	11,433,847	7,445,470	7,641,602	2,523,946	2,527,699	1,955,450
Poole College of Management	835,601	841,911	485,989	1,775,770	1,346,048	1,029,401	506,060	332,221	348,903
Natural Resources	4,208,064	4,792,097	5,333,123	15,078,143	11,670,615	11,034,314	3,558,848	3,300,924	3,764,318
College of Sciences	16,270,607	20,761,217	17,986,332	70,923,736	69,352,889	54,466,822	15,911,984	15,043,107	14,133,901
Textiles	3,955,176	2,819,723	4,330,208	8,811,004	7,714,771	6,937,471	2,120,973	1,581,128	1,949,487
Veterinary Medicine	4,967,279	5,008,846	4,996,685	20,733,041	27,787,445	18,021,319	2,466,421	2,744,531	2,749,525
Finance & Administration	54,859	53,762	57,695	0	0	3,738	26,975	11,244	3,798
Information Technology	0	0	108,100	0	0	8,122	85,128	34,076	0
Provost	8,170,035	7,686,834	7,461,889	8,788,066	7,214,056	6,850,599	5,561,937	5,858,201	6,401,437
Research, Innov & Econ Dev	11,214,296	10,535,736	13,246,081	10,251,109	32,931,558	19,697,982	13,964,396	15,914,789	14,287,882
<b>Totals:</b>	<b>174,168,258</b>	<b>144,599,718</b>	<b>160,823,781</b>	<b>378,189,145</b>	<b>382,142,202</b>	<b>340,205,483</b>	<b>98,570,543</b>	<b>101,974,861</b>	<b>103,626,529</b>

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

### How We Measure Success

#### Enhance Student Success

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2016	Fall 2017	Trend
Enrollment Profile <i>Undergraduate Students (head count)</i>	25,246	25,713	23,487	24,097	➔
Enrollment Profile <i>Graduate Students (head count)</i>	9,130	11,287	9,908	10,234	➔
Admissions Profile <i>Mean SAT</i>	1186	1275	1260	1308	➔
Admissions Profile <i>Top 10% of Class</i>	42%	55%	51%	46%	➔
Student Diversity <i>% Female</i>	45%	~ 50%	45%	45%	➔
Student Diversity <i>% Under Represented Minority</i>	17%	Increase	19%	18%	➔

#### Enhance Student Success

Metric	Baseline (Fall 2011)	Goal (Fall 2021)	Fall 2016	Fall 2017	Trend
Undergrad 1 <sup>st</sup> Year Retention	89%	94%	94%	94%	➔
Undergrad 6-Year Grad. Rate	73%	80%	78%	79%	➔
Undergrad 4-Year Grad. Rate	42%		54%	57%	➔
Grad Student Completion Rate <i>Masters (4 Years)</i>	83%	88%	87%	85%	➔
Grad Student Completion Rate <i>Doctoral (8 Years)</i>	55%	60%	59%	60%	➔

#### Enhance Student Success

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 15-16	AY 16-17	Trend
Associates Degrees	126	140	118	157	➔
Bachelors Degrees	5,175	5,800	5,678	5,630	➔
Masters Degrees	2,080	2,500	2,519	2,717	➔
Doctoral Degrees	395	540	519	538	➔
DVM Degrees	77	100	98	95	➔

#### Enhance Scholarship & Research

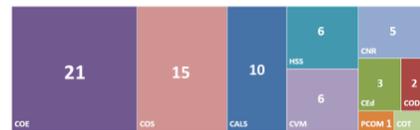
Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2016	Fall 2017	Trend
Faculty Profile <i>Tenured/Tenure-track (FTE)</i>	1,343	1,700	1,390	1,388	➔
Faculty Profile <i>Non Tenure-track (FTE)</i>	562	530-580	609	609	➔
Metric	Baseline (CY 2010)	Goal (CY 2020)	CY 2015	CY 2016	Trend
Post-doc Scholars <i>(Headcount)</i>	231	400	500	487	➔

#### Enhance Scholarship & Research

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 14-15	FY 15-16	Trend
Research Expenditures:					
Total (\$1,000s)	\$378,154	\$575,000	\$468,293	\$489,918	➔
Federal (\$1,000s)	\$155,293	\$250,000	\$199,862	\$202,336	➔
Non-Federal (\$1,000s)	\$222,861	\$325,000	\$268,431	\$287,582	➔
Research Expenditures per T/TT Faculty:					
Total (\$1,000s)	\$282	\$338	\$349	\$361	➔
Federal (\$1,000s)	\$116	\$147	\$149	\$149	➔
Non-Federal (\$1,000s)	\$166	\$191	\$200	\$212	➔

#### Enhance Interdisciplinary Scholarship Chancellor's Faculty Excellence Program

##### 70 Hires to Date



##### By College



##### By Rank (at time of hire)

#### Enhance Organizational Excellence

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 15-16	FY 16-17	Trend
Annual Giving (Total Receipts)	\$95M	\$200M	\$127M	\$145M	➔
Total Gifts and New Commitments	\$107M		\$163M	\$223M	➔
Annual Donors	20,918	30,000	22,417	24,012	➔
Endowment	\$618M	\$1,206M	\$999M	\$1,123M	➔
Think and Do The Extraordinary		Goal \$1.6B	At launch \$1.0B	Current \$1.17B	➔

#### Enhance Organizational Excellence

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2016	Fall 2017	Trend
% Female Faculty (Headcount)					
Tenured/Tenure-track	25%	Increase	30%	31%	➔
Non Tenure-track	47%	~ 50%	46%	48%	➔
% URM Faculty (Headcount)					
Tenured/Tenure-track	16%	Increase	20%	20%	➔
Non Tenure-track	10%	Increase	12%	13%	➔

#### Enhance Local & Global Engagement

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 15-16	AY 16-17	Trend
Study Abroad: <i>All categories (students)</i>	1,087	2,000	1,310	1,412	➔
Co-op Activity:					
Co-op Work Rotations	884	1,300	1,433	1,553	➔
Students	692	1,000	1,129	1,141	➔

#### Enhance Local & Global Engagement

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 15-16	FY 16-17	Trend
Innovation and Entrepreneurship Activity:					
Total Commercialization Agreements	90	Increase	164	169	➔
Start-up Companies	6	Increase	12	15	➔

#### How We Measure Success

Metric	Baseline (2011 Edition)	Goal	2017 Edition	2018 Edition
U.S. News Ranking <i>(National Universities)</i>				
Overall	111	Top 80	92	81
Public	52	Top 25	38	32

#### U.S. News Ranking Criteria 2011 Edition vs. 2018 Edition

