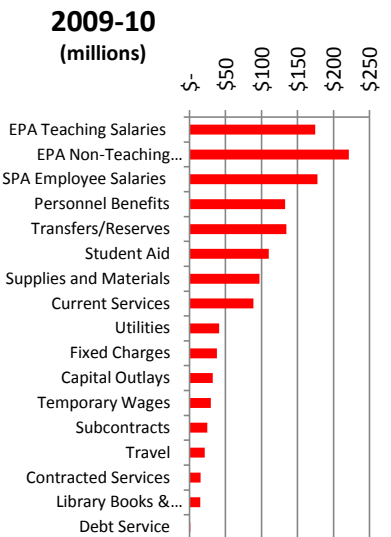


## 5-Year Historical Trend of Expenditures (dollars from all accounts)

Summary By Account	2005-06	2006-07	2007-08	2008-09	2009-10
Account	Actuals	Actuals	Actuals	Actuals	Actuals
EPA Teaching Salaries	142,650,902	153,153,866	166,789,756	177,430,166	174,670,228
EPA Non-Teaching Salaries	185,969,536	198,966,342	214,133,808	222,171,167	221,408,402
SPA Employee Salaries	146,802,794	161,021,292	171,545,550	181,470,941	177,947,203
Temporary Wages	30,417,506	28,347,196	28,504,267	28,566,663	29,221,784
Personnel Benefits	101,969,374	109,819,937	121,961,244	130,014,414	132,852,115
<b>Total Personnel Expenditures</b>	<b>607,810,112</b>	<b>651,308,633</b>	<b>702,934,626</b>	<b>739,653,351</b>	<b>736,099,731</b>
Contracted Services	15,450,241	17,713,576	18,015,041	17,082,444	15,033,426
Supplies and Materials	83,002,242	86,327,957	97,181,580	88,867,157	97,173,156
Travel	21,174,076	23,129,545	24,563,457	21,687,527	20,723,282
Current Services	79,816,459	81,676,551	89,973,171	87,522,175	88,591,867
Utilities	36,597,432	35,823,800	41,100,086	39,877,168	41,083,217
Fixed Charges	26,793,352	28,477,753	32,348,173	36,567,847	37,765,125
Capital Outlays	30,904,568	32,118,678	44,068,976	23,345,628	32,009,934
Library Books & Journals	13,413,322	13,414,792	14,379,081	13,698,070	14,687,735
<b>Total Operating Expenditures</b>	<b>307,151,693</b>	<b>318,682,652</b>	<b>361,629,565</b>	<b>328,648,015</b>	<b>347,067,743</b>
Student Aid	66,864,450	74,202,540	80,340,959	86,066,425	110,012,844
Subcontracts	18,173,239	24,058,228	24,767,920	28,388,629	24,473,168
Debt Service	967,642	752,749	531,534	873,469	964,015
Transfers/Reserves	117,112,670	131,013,844	136,157,967	165,004,864	134,473,691
<b>Total Expenditures</b>	<b>1,118,079,802</b>	<b>1,200,018,644</b>	<b>1,306,362,571</b>	<b>1,348,634,755</b>	<b>1,353,091,190</b>

## Expenditures

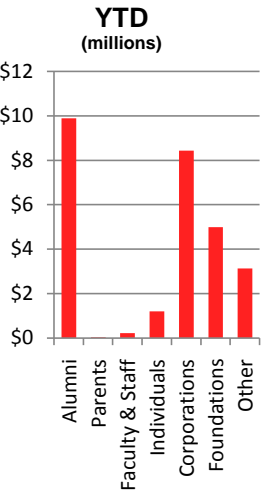


Source: Finance & Business

## Development and Gift Activity

(as of October 31)	New	Gifts	New	YTD			Year End FY 2010
	Endowment Activity	(includes Endowment)	Commitments	Year-to-date FY 2011	Year-to-date FY 2010	Period % Change	
Agriculture and Life Sciences	2,060,744	5,660,464	5,069,263	10,729,727	6,196,391	73%	21,573,565
Design	1,100	26,172	3,593	29,765	33,396	-11%	586,994
Education	260,965	351,849	11,492	363,341	95,570	280%	326,781
Engineering	234,001	2,198,170	939,869	3,138,039	2,565,107	22%	14,060,373
Humanities & Social Sciences	7,747	127,459	17,010	144,470	415,196	-65%	1,461,437
Management	142,050	395,847	13,754	409,601	555,537	-26%	1,502,013
Natural Resources	13,973	171,646	6,135	177,781	396,275	-55%	1,275,795
Physical & Mathematical Science	73,702	519,930	314,245	834,175	980,814	-15%	4,875,308
Textiles	263,165	178,831	261,901	440,732	151,237	191%	1,092,105
Veterinary Medicine	1,832,855	1,003,104	4,917,051	5,920,155	3,231,904	83%	6,482,170
Alumni Association	101,850	22,067	107,068	129,135	54,422	137%	579,887
ARTS NC State	40,382	106,631	7,137	113,768	104,224	9%	587,124
Graduate School	200	1,200	0	1,200	700	71%	36,007
Libraries	21,130	124,067	25,470	149,537	401,032	-63%	2,531,263
University-wide	39,383	2,294,018	1,347,687	3,641,705	2,424,724	50%	10,091,375
<b>Sub Total</b>	<b>5,093,248</b>	<b>13,181,455</b>	<b>13,041,674</b>	<b>26,223,130</b>	<b>17,606,528</b>	<b>49%</b>	<b>67,062,196</b>
Athletics	211,626	1,281,283	386,647	1,667,930	4,599,360	-64%	22,376,325
<b>Total</b>	<b>5,304,874</b>	<b>14,462,739</b>	<b>13,428,321</b>	<b>27,891,060</b>	<b>22,205,888</b>	<b>26%</b>	<b>89,438,522</b>

## Sources of Gifts



Source: Advancement Services

Gifts includes cash, matching gifts, and gifts-in-kind. New Commitments includes bequest expectancies and pledges.

## Sponsored Program Activity, Awards and Proposals

	Awarded Projects, YTD through October			Proposed Projects, YTD through October			Contracts & Grants Expenditures		
	YTD 2010	YTD 2011	5-year Avg	YTD 2010	YTD 2011	5-year Avg	10/31/2009	10/31/2010	Year-end 2010
Chancellor	25,000	0	13,000	801,603	1,749,102	682,375	124,890	168,297	481,051
Agriculture & Life Sciences	25,735,176	31,394,227	23,666,454	78,657,773	162,658,338	78,681,068	18,879,057	20,041,562	54,462,565
Design	249,565	214,528	270,787	2,198,212	2,740,383	1,268,100	243,578	186,859	646,588
Education	1,919,442	5,153,239	3,102,364	9,829,292	6,551,650	7,364,732	1,712,750	1,959,617	4,326,850
Engineering	45,958,364	41,913,424	30,365,967	153,835,102	90,194,382	103,275,150	20,792,644	25,003,490	54,769,544
Humanities & Social Sciences	2,531,624	1,934,047	2,166,526	9,188,983	13,303,405	6,267,013	1,313,137	1,550,140	3,987,357
Management	202,754	867,050	310,789	903,502	534,737	498,117	272,628	339,365	746,566
Natural Resources	5,499,564	5,394,571	4,685,217	13,471,006	31,132,582	10,726,808	2,988,436	2,957,210	7,985,239
Physical & Mathematical Sciences	20,464,376	17,155,457	14,382,095	51,698,470	53,545,750	47,988,283	10,086,317	11,726,639	27,685,959
Textiles	4,891,616	3,450,217	2,572,168	21,667,110	4,216,578	10,070,827	1,959,575	2,283,383	5,243,278
Veterinary Medicine	4,830,122	4,110,728	4,514,399	28,652,102	9,870,011	13,304,407	4,531,995	4,583,975	12,749,788
Extension & Engagement	1,872,077	1,222,477	2,131,953	4,661,635	4,410,747	4,330,135	3,830,276	4,682,850	11,900,573
Finance & Business	45,073	1,303,066	269,628	9,323,196	1,253,112	2,123,166	6,839	15,722	37,628
International Affairs	101,603	19,103	71,176	101,603	19,103	63,587	20,471	11,693	126,867
Information Technology	0	300,000	60,000	634,491	0	257,919	13,224	206,147	411,434
Provost	258,132	900,143	1,902,658	1,300,151	151,727	2,110,807	8,100	4,052	23,170
Research & Graduate Studies	6,085,018	5,560,043	5,808,318	4,288,058	5,951,987	4,824,620	3,803,984	3,054,019	10,307,977
Student Affairs	1,541,856	1,116,902	1,064,340	1,272,569	901,565	990,568	514,778	458,783	1,284,705
Undergraduate Affairs	0	0	4,000	0	0	107,222	13,503	979	26,144
Other	0	0	0	0	0	0	1,078,321	1,458,006	6,375,499
<b>Totals:</b>	<b>122,211,362</b>	<b>122,009,222</b>	<b>97,361,839</b>	<b>392,484,858</b>	<b>389,185,159</b>	<b>294,934,904</b>	<b>72,194,502</b>	<b>80,692,788</b>	<b>203,578,782</b>

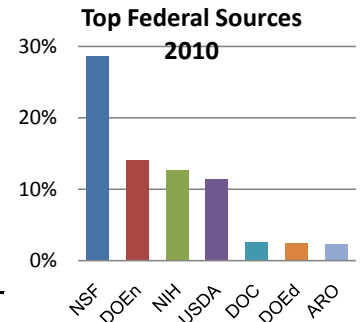
Source: Awards and proposals from Sponsored Programs and Regulatory Compliance Services (SPARCS)

Source: Year-to-date and year-end C&G expenditures from Office of Contracts and Grants

**Research and Sponsored Programs**

**Sponsored Programs Extramural Support FY**

	2006	2007	2008	2009	2010	Average
Federal Gov't	149,962,892	136,158,982	151,613,178	145,291,265	200,018,655	156,608,994
NC State Gov't	25,669,086	21,291,974	29,191,964	28,617,503	35,335,000	28,021,105
Industry	22,082,246	17,215,713	20,360,634	19,499,966	19,592,484	19,750,209
Nonprofit	8,022,399	15,493,895	10,826,671	10,968,475	9,758,802	11,014,048
Universities (other)	288,487	345,331	520,811	419,180	1,272,195	569,201
NC Local Gov't	282,330	639,454	623,904	815,365	665,415	605,294
Foreign Gov't	488,293	127,501	400,611	50,000	446,780	302,637
Non-NC Gov't	377,745	1,095,814	147,767	457,180	346,404	484,982
Other	3,425	46,333	0	0	13,042	9,587
<b>Totals:</b>	<b>207,176,903</b>	<b>192,414,997</b>	<b>213,685,540</b>	<b>206,143,934</b>	<b>267,448,777</b>	<b>217,374,030</b>

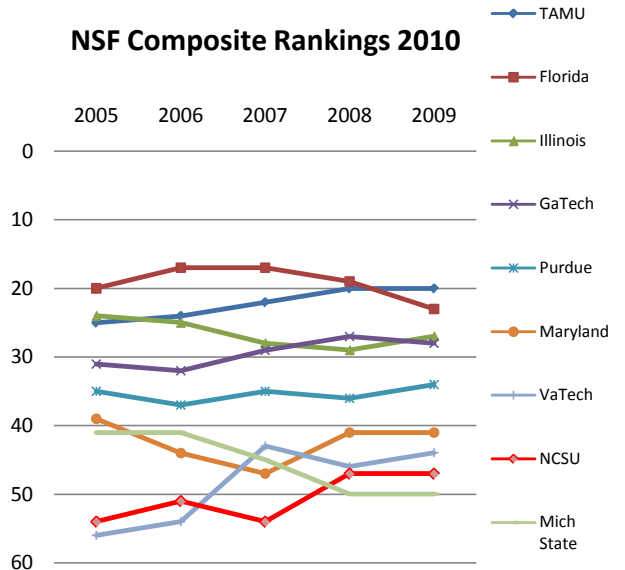


Source: RADAR system from SPARCS

**Rankings Amongst Peers (NSF Research Expenditures Report)**

	2005	2006	2007	2008	2009
Total Research Expenditures (NCSU, \$ in thousands)	302,596	330,936	331,662	366,137	380,571
Peer (17 peers)	15	14	16	14	14
Peers w/o medical schools	5	5	8	7	7
Land-grant Peer (15)	15	14	16	14	14
Land-grant peer w/o medical schools (9)	5	5	7	7	7

**NSF Composite Rankings 2010**



**NSF Expenditures of Selected Peers**

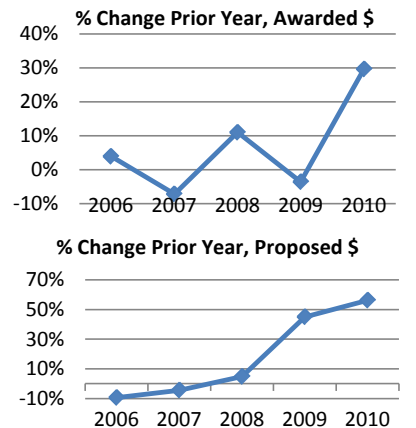
	2005	2006	2007	2008	2009
Texas A&M	479,735	492,955	543,888	582,365	630,655
University of Florida	530,734	565,491	592,835	584,170	592,082
University of Illinois	499,711	476,198	473,890	501,279	563,710
Georgia Tech	425,386	440,898	472,591	522,136	561,631
Purdue University	364,986	372,958	415,172	429,988	453,799
University of Maryland	338,648	354,244	359,760	395,037	409,190
Va Tech	289,994	321,722	366,960	373,281	396,681
<b>NC State University</b>	<b>302,596</b>	<b>330,936</b>	<b>331,662</b>	<b>366,137</b>	<b>380,571</b>
Michigan State University	333,735	358,097	360,852	356,767	373,184

NSF STAT 2009

Source for classification: Medical Schools - AAMC; Land Grant Institutions - NASULGC; Public Institutions - Freedom Forum and NSF Data

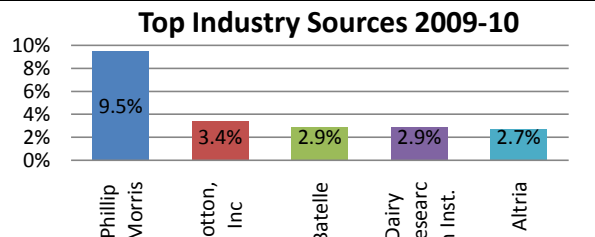
**Awarded Dollars by College / Unit**

	2006	2007	2008	2009	2010	Average
Engineering	50,764,809	42,064,458	51,382,652	63,524,916	84,721,693	58,491,706
Agriculture & Life Sciences	55,169,761	48,536,466	59,406,109	50,536,059	65,211,429	55,771,965
Physical & Mathematical Sciences	27,492,230	30,131,211	27,090,022	24,764,380	38,946,396	29,684,848
Extension & Engagement	9,380,488	15,732,911	11,329,773	12,780,262	14,980,141	12,840,715
Research & Graduate Studies	14,042,558	12,948,822	13,730,334	11,348,422	13,154,146	13,044,856
Veterinary Medicine	11,621,176	13,971,482	12,575,213	12,523,610	12,863,366	12,710,969
Natural Resources	7,734,284	7,208,235	8,981,629	7,439,225	12,161,775	8,705,030
Textiles	11,895,287	6,768,885	6,318,359	4,104,940	8,000,213	7,417,537
Education	2,887,253	1,627,179	7,198,591	5,171,163	4,756,835	4,328,204
Provost	8,254,257	7,487,157	5,713,081	5,229,864	4,460,535	6,228,979
Humanities & Social Sciences	4,040,872	3,483,925	6,305,572	3,551,752	4,315,324	4,339,489
Other	941,231	1,090,241	1,133,813	1,104,055	2,175,698	1,289,007
Management	1,669,659	475,313	1,266,059	1,056,258	757,713	1,045,000
Design	653,941	852,126	244,032	1,019,441	385,287	630,965
Chancellor	609,994	0	882,498	1,688,884	336,623	703,600
International Affairs	19,103	36,586	127,803	300,703	221,603	141,160
<b>Totals:</b>	<b>207,176,903</b>	<b>192,414,997</b>	<b>213,685,540</b>	<b>206,143,934</b>	<b>267,448,777</b>	<b>217,374,030</b>



**Office of Technology Transfer**

	2005-06	2006-07	2007-08	2008-09	2009-10
Disclosures	198	178	129	149	124
Issued Patents	73	83	80	72	44
Commercialization Agreements	71	103	79	98	74
Miscellaneous Agreements	n/a	606	630	654	726
Royalties (millions)	\$3.8	\$3.5	\$3.5	\$4.9	\$5.1
Start-up Companies	6	5	4	4	4



Source: Vice Chancellor for Research, Office of Research & Innovation