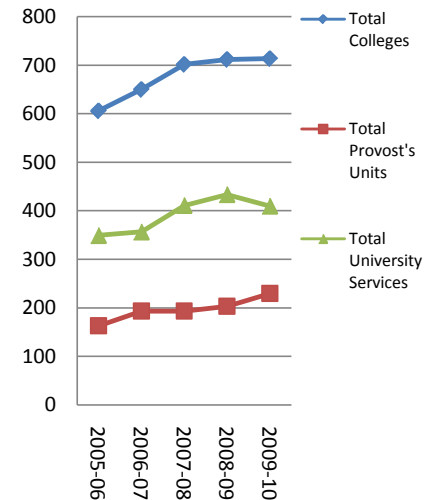


5-Year Expenditure Trend (year-end actual expenditures):

Summary by Division / OUCs	2005-06	2006-07	2007-08	2008-09	2009-10
11 - Agriculture and Life Sciences	216,277,077	230,271,584	247,395,900	244,849,346	236,202,257
12 - Design	9,440,501	10,520,934	11,258,963	11,344,980	12,057,214
13 - Education	18,715,975	20,094,259	23,514,581	25,357,077	25,552,258
14 - Engineering	125,446,659	131,447,306	143,282,671	149,409,765	157,597,583
15 - Natural Resources	25,626,162	28,152,463	29,704,000	29,873,663	29,358,281
16 - Humanities and Social Sciences	42,087,141	45,753,136	49,394,493	50,239,363	52,405,652
17 - Physical and Mathematical Science	69,708,953	71,759,481	77,169,105	80,748,814	79,112,395
18 - Textiles	18,730,893	20,972,642	21,916,045	21,902,995	21,670,776
19 - Veterinary Medicine	59,561,113	67,816,892	72,996,666	71,425,900	72,047,172
20 - Management	19,791,705	23,166,718	25,042,130	26,673,732	27,512,459
Total Colleges	605,836,180	649,955,415	701,674,552	711,825,635	713,516,049
Total Provost's Units	162,841,314	193,278,933	193,420,539	203,233,413	229,692,909
Total University Services	349,402,312	356,784,298	411,267,480	433,575,707	409,882,234
Grand Total	1,118,079,805	1,200,018,646	1,306,362,571	1,348,634,755	1,353,091,192

5-Year Trends

(dollars in millions)



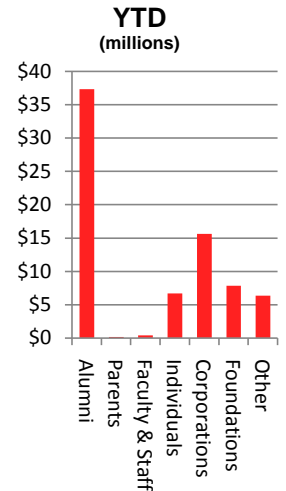
Entire trend table details are on back of this page

Source: Finance & Business

Development and Gift Activity

(as of February 28)	New	Gifts	New	YTD			Year End 2010 Totals
	Endowment Activity	(includes Endowment)	Commit- ments	YTD 2011 Totals	YTD 2010 Totals	Period % Change	
Agriculture and Life Sciences	2,668,975	12,599,072	5,428,227	18,027,299	10,925,028	65%	21,573,565
Design	1,700	254,787	64,159	318,946	117,253	172%	586,994
Education	517,057	604,441	246,102	850,543	171,870	395%	326,781
Engineering	1,014,412	5,292,194	1,584,058	6,876,252	7,317,053	-6%	14,060,373
Humanities & Social Sciences	323,076	438,332	254,852	693,184	992,301	-30%	1,461,437
Management	17,568,427	10,825,033	7,334,916	18,159,949	990,767	1733%	1,502,013
Natural Resources	245,619	798,556	99,416	897,972	573,627	57%	1,275,795
Physical & Mathematical Sciences	202,133	1,355,042	393,272	1,748,315	3,031,110	-42%	4,875,308
Textiles	392,640	433,806	295,314	729,120	543,858	34%	1,092,105
Veterinary Medicine	3,177,058	3,115,172	5,093,183	8,208,355	4,491,310	83%	6,482,170
Alumni Association	156,274	316,390	109,660	426,050	326,626	30%	579,887
ARTS NC State	59,815	234,349	13,087	247,436	384,976	-36%	587,124
Graduate School	0	7,470	0	7,470	25,670	-71%	36,007
Libraries	66,166	1,700,493	94,828	1,795,321	740,761	142%	2,531,263
University-wide	769,296	3,713,785	4,926,362	8,640,147	6,605,742	31%	10,091,375
Sub Total	27,162,648	41,688,923	25,937,436	67,626,359	37,237,952	82%	67,062,196
Athletics	461,124	6,017,796	685,513	6,703,309	6,560,197	2%	22,376,325
Total	27,623,772	47,706,719	26,622,949	74,329,668	43,798,149	70%	89,438,522

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 February			Proposed Projects, YTD through February			Contracts & Grants Expenditures		
	YTD 2010	YTD 2011	5-year Avg	YTD 2010	YTD 2011	5-year Avg	2/28/2010	2/28/2011	Year-end 2010
Chancellor	25,000	5,000	145,800	801,603	1,749,102	909,389	223,886	353,378	481,051
Agriculture & Life Sciences	42,303,387	44,539,171	38,159,572	175,545,636	245,719,203	147,248,246	35,562,795	36,441,286	54,462,565
Design	296,546	1,152,895	627,159	2,304,770	3,870,324	1,741,085	475,294	370,292	646,588
Education	2,774,952	11,804,186	5,039,720	28,279,509	30,617,101	25,633,083	2,973,766	3,811,982	4,326,850
Engineering	61,107,972	57,630,380	44,078,157	296,441,022	173,535,544	204,573,536	36,475,065	43,892,994	54,769,544
Humanities & Social Sciences	3,023,126	2,909,430	2,781,208	14,133,788	16,448,367	11,093,357	2,594,270	2,834,442	3,987,357
Management	598,184	1,271,044	626,921	1,888,476	3,376,431	1,618,794	506,709	607,833	746,566
Natural Resources	7,402,972	6,871,085	6,012,547	19,466,374	47,392,125	24,514,969	5,587,282	5,707,902	7,985,239
Physical & Mathematical Sciences	27,901,918	23,184,245	21,109,506	101,763,255	95,203,515	98,525,747	17,306,734	18,406,148	27,685,959
Textiles	5,657,429	5,318,479	4,674,808	25,251,135	16,900,381	16,166,656	3,479,253	3,910,947	5,243,278
Veterinary Medicine	8,546,910	7,242,493	8,057,529	47,355,834	25,321,700	29,147,016	8,610,737	8,504,382	12,749,788
Extension & Engagement	2,600,150	1,641,521	2,825,596	7,696,675	6,489,684	5,595,213	7,377,399	9,728,240	11,900,573
Finance & Business	45,073	1,303,066	310,013	9,323,196	1,253,112	2,155,028	18,405	28,882	37,628
International Affairs	221,603	19,103	121,160	467,377	69,002	241,695	51,520	52,946	126,867
Information Technology	300,000	300,000	120,000	1,359,491	55,016	413,922	87,458	561,080	411,434
Provost	8,311,054	5,899,247	6,477,577	6,481,455	4,113,133	6,209,271	11,054	5,989	23,170
Research & Graduate Studies	10,467,369	7,898,024	8,875,752	14,569,356	8,560,406	9,255,760	7,353,647	7,848,216	10,307,977
Student Affairs	1,670,625	1,187,221	1,163,281	1,639,698	1,364,824	1,193,027	860,510	783,226	1,284,705
Undergraduate Affairs	0	0	4,000	0	0	107,222	13,264	29,886	26,144
Other							5,150,780	6,285,931	6,375,499
Totals:	183,254,270	180,176,590	151,210,306	754,768,650	682,038,970	586,343,016	134,719,826	150,165,981	203,578,782

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

Operating Budget Expenditure Trend
2005-06 through 2009-10
All Funding Sources

<i>Summary by Division / OUCs</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>
Provost's Units					
02 - Provost/Executive Vice Chancellor	9,959,447	27,197,436	9,158,860	6,617,950	4,568,321
04 - Graduate School	4,671,480	5,038,825	5,874,911	11,689,873	11,767,468
05 & 91 - Student Affairs & Org Fees Supt	25,385,282	27,597,918	31,062,050	30,202,695	31,953,884
22 - Student Affairs - Housing Service	32,168,080	31,295,058	37,962,806	40,620,677	41,260,615
25 - NC State Libraries	29,802,932	30,993,070	31,693,080	32,520,391	33,226,974
31 - Undergraduate Academic Program	6,559,258	7,569,279	7,764,580	7,434,308	6,855,736
32 - Enrollment Management and Services	7,058,423	7,548,591	7,718,974	8,135,752	8,979,633
32 - University Student Aid	36,082,443	42,577,994	47,770,804	51,637,693	75,869,021
33 - Distance Education & Learn Technology Applications	7,498,477	8,906,599	9,291,751	9,241,637	9,727,595
35 - Diversity and Inclusion	1,189,092	1,332,228	1,357,609	1,143,723	1,062,274
38 - Equal Opportunity	1,167,578	1,362,313	1,455,093	1,424,316	1,456,484
39 - Office International Affairs	1,298,821	1,859,622	2,310,022	2,564,398	2,964,904
Total Provost's Units	162,841,314	193,278,933	193,420,539	203,233,413	229,692,909
Colleges					
11 - Agriculture and Life Sciences	216,727,077	230,271,584	247,395,900	244,849,346	236,202,257
12 - Design	9,440,501	10,520,934	11,258,963	11,344,980	12,057,214
13 - Education	18,715,975	20,094,259	23,514,581	25,357,077	25,552,258
14 - Engineering	125,446,659	131,447,306	143,282,671	149,409,765	157,597,583
15 - Natural Resources	25,626,162	28,152,463	29,704,000	29,873,663	29,358,281
16 - Humanities and Social Sciences	42,087,141	45,753,136	49,394,493	50,239,363	52,405,652
17 - Physical and Mathematical Sciences	69,708,953	71,759,481	77,169,105	80,748,814	79,112,395
18 - Textiles	18,730,893	20,972,642	21,916,045	21,902,995	21,670,776
19 - Veterinary Medicine	59,561,113	67,816,892	72,996,666	71,425,900	72,047,172
20 - Management	19,791,705	23,166,718	25,042,130	26,673,732	27,512,459
Total Colleges	605,836,180	649,955,415	701,674,552	711,825,635	713,516,049
Total Provost's Units & Colleges	768,677,493	843,234,348	895,095,092	915,059,048	943,208,958
University Services					
01 - Chancellor	11,691,014	11,462,375	11,133,102	12,081,314	11,739,848
06 - Research and Innovation	23,851,267	21,417,500	22,594,142	23,867,779	23,379,215
08 - University Advancement	11,096,750	11,149,656	13,289,612	13,474,856	14,204,392
09 - Extension, Engagement and Economic Development	17,341,929	24,784,085	23,564,407	23,476,397	23,851,490
10 - Athletics	42,761,737	45,812,838	47,323,220	49,236,061	48,402,553
27 - Office of General Counsel	900,892	950,232	1,009,883	1,038,506	1,033,740
41 - Finance and Business	601,070	617,344	636,682	602,754	379,492
42 - Environmental Health and Public Safety	18,887,886	17,863,333	23,426,555	22,177,382	26,384,389
43 - Centennial Campus Development	159,929	312,779	351,305	388,181	393,041
44 - Facilities Division	46,645,787	49,549,224	50,454,308	52,086,773	51,829,384
46 - Finance and Resource Management	5,599,204	5,896,491	5,968,004	6,065,770	6,642,484
47 - Campus Enterprises	41,316,487	40,997,879	45,372,031	45,680,260	46,489,711
48 - Human Resources	4,989,482	5,306,614	5,996,680	6,074,559	5,995,374
49 - Treasurers Office	30,924,762	17,460,420	19,327,874	21,096,069	19,625,378
51 - Office of Information Technology	41,296,906	43,953,536	48,012,732	43,968,915	47,813,273
44 - University Utilities	30,289,777	28,458,439	33,950,512	31,978,564	33,427,779
44 - Recurring New Building M&O	4,200,119	6,532,055	10,985,524	11,750,564	11,916,942
99 - University Payments & Reserves	16,847,315	24,259,498	47,870,910	68,531,004	36,373,752
Total University Services	349,402,312	356,784,298	411,267,480	433,575,707	409,882,234
Grand Total	1,118,079,805	1,200,018,646	1,306,362,571	1,348,634,755	1,353,091,192