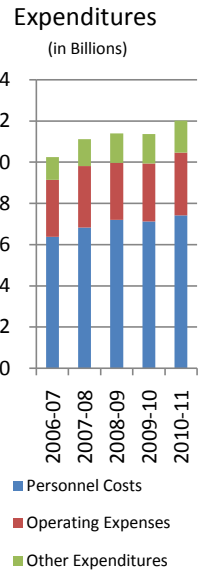


5-Year Historical Trends of Expenditures (dollars from all sources)

Summary by Account	2006-07	2007-08	2008-09	2009-10	2010-11	Change
EPA Non-Teaching	\$194,014,817	\$207,146,412	\$215,575,668	\$213,978,296	\$221,121,118	14%
SPA Employee Salaries	155,970,297	165,010,176	176,033,972	171,023,294	173,943,324	12%
EPA Teaching Salaries	148,748,022	161,176,874	172,039,198	168,761,012	172,528,439	16%
Temporary Wages	27,456,135	27,738,723	27,673,004	28,539,637	32,708,439	19%
Personnel Benefits	112,084,659	123,085,103	129,250,322	130,300,351	142,787,999	27%
<b>Total Personnel Costs</b>	<b>\$638,273,930</b>	<b>\$684,157,289</b>	<b>\$720,572,164</b>	<b>\$712,602,591</b>	<b>\$743,089,319</b>	<b>16%</b>
Supplies and Materials	\$103,173,659	\$108,708,133	\$87,192,436	\$96,586,516	\$109,000,332	6%
Library Books & Journals	13,399,971	14,516,202	13,500,184	14,674,244	15,591,045	16%
Contracted Services	16,365,270	16,976,615	16,444,603	18,103,610	17,687,961	8%
Travel	21,133,723	22,577,592	19,478,285	19,215,058	23,490,652	11%
Current Services	72,710,303	80,497,599	79,321,622	73,283,645	72,913,660	0%
Fixed Charges	25,546,803	29,331,409	32,992,172	33,602,121	37,223,582	46%
Subcontracts	24,683,572	26,000,604	28,015,717	26,266,458	28,902,673	17%
<b>Total Operating Expenditur</b>	<b>\$277,013,301</b>	<b>\$298,608,153</b>	<b>\$276,945,020</b>	<b>\$281,731,651</b>	<b>\$304,809,905</b>	<b>10%</b>
Scholarships & Fellowships	\$24,985,144	\$28,574,649	\$36,142,936	\$40,609,010	\$46,911,355	88%
Utilities	29,980,249	36,177,447	36,009,011	36,023,203	37,853,283	26%
Depreciation	42,679,521	54,609,498	56,485,824	54,464,008	56,449,786	32%
Other Non Operating Expens	12,925,998	10,503,522	13,841,437	12,008,820	13,005,189	1%
<b>Total Expenditures</b>	<b>\$1,025,858,144</b>	<b>\$1,112,630,558</b>	<b>\$1,139,996,391</b>	<b>\$1,137,439,282</b>	<b>\$1,202,118,837</b>	<b>17%</b>

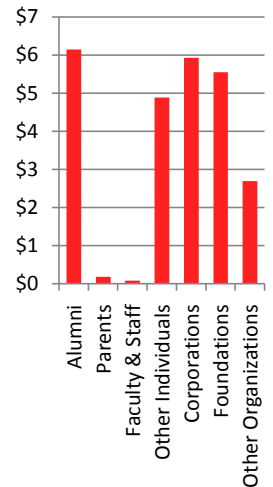


Source: Finance & Business

Development and Gift Activity

(as of October 31)	New	Gifts	New	YTD			Year End
	Endowment	(includes	Commit-	YTD 2012	YTD 2011	Period %	
	Activity	Endowment)	ments	Totals	Totals	Change	2011 Totals
Agriculture and Life Sciences	147,157	4,824,322	218,943	5,043,265	10,729,727	-53%	23,990,556
Design	1,150	40,994	4,428	45,421	29,765	53%	1,184,271
Education	0	132,718	9,553	142,271	363,341	-61%	927,872
Engineering	1,060,597	3,247,365	972,183	4,219,548	3,138,039	34%	10,251,142
Humanities & Social Sciences	80,015	64,083	94,027	158,110	144,470	9%	1,165,396
Poole College of Management	136,985	296,357	163,084	459,441	409,601	12%	25,182,136
Natural Resources	130,822	326,113	101,269	427,382	177,781	140%	1,972,865
Physical & Mathematical Sciences	71,198	367,001	146,450	513,451	834,175	-38%	4,500,674
Textiles	12,140	103,421	7,658	111,079	440,732	-75%	1,211,701
Veterinary Medicine	3,860,189	564,721	4,209,442	4,774,163	5,920,155	-19%	9,417,576
Alumni Association	223,160	20,117	221,725	241,842	129,135	87%	536,596
ARTS NC State	17,873	66,982	369,125	436,107	113,768	283%	2,284,124
Graduate School	0	2,385	50	2,435	1,200	103%	8,120
Libraries	22,040	90,924	23,670	114,594	149,537	-23%	2,320,474
University-wide	167,530	3,452,729	1,740,890	5,193,619	3,641,705	43%	11,143,131
Wolfpack Club/Athletics	673,668	2,774,133	814,407	3,588,540	1,667,930	115%	10,756,698
<b>Total</b>	<b>6,604,523</b>	<b>16,374,364</b>	<b>9,096,903</b>	<b>25,471,267</b>	<b>27,891,060</b>	<b>-9%</b>	<b>106,853,332</b>

Sources of Gifts YTD (millions)



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	10/31/2010	10/31/2011	Year-end 2011
Chancellor	0	180,000	49,000	1,749,102	299,443	676,884	168,297	248,039	615,340
Agriculture & Life Sciences	32,730,626	37,982,298	27,558,302	164,118,193	65,439,529	84,739,689	20,041,562	20,995,216	54,676,506
Design	214,528	23,026	211,366	2,740,383	523,761	1,330,296	186,859	366,941	632,756
Education	5,153,239	7,356,999	4,502,583	6,072,910	3,139,333	6,910,534	1,959,617	3,340,484	6,182,246
Engineering	41,862,424	36,790,781	34,206,708	90,194,382	92,935,097	109,104,453	25,003,490	26,471,061	65,833,722
Humanities & Social Sciences	1,934,047	6,507,892	3,132,580	13,445,639	5,364,933	7,067,375	1,550,140	1,684,462	4,411,062
Poole College of Management	867,050	327,281	351,670	534,737	409,017	579,921	339,365	425,170	1,066,759
Natural Resources	5,394,571	9,844,404	5,859,559	31,132,582	5,478,071	11,461,798	2,957,210	3,026,971	9,360,296
Physical & Mathematical Sciences	13,122,541	13,156,355	13,652,624	50,024,595	54,685,082	50,085,290	11,726,639	11,628,692	28,094,937
Textiles	3,449,257	874,840	2,400,317	4,216,578	6,498,210	9,518,099	2,283,383	2,816,302	5,910,817
Veterinary Medicine	4,110,728	4,634,068	4,789,445	9,870,011	15,031,601	14,899,105	4,583,975	3,069,410	12,430,334
Extension & Engagement	1,134,014	542,576	1,142,463	1,518,199	782,377	1,299,630	4,682,850	2,898,296	8,205,844
Finance & Business	1,303,066	50,000	279,628	1,253,112	121,359	2,139,533	15,722	15,031	45,338
International Affairs	0	0	0	0	0	0	11,693	69,491	327,607
Information Technology	300,000	30,000	66,000	0	30,000	263,919	206,147	311,793	1,037,677
Provost	3,146,341	6,546,007	3,783,288	2,066,890	5,323,040	2,792,508	4,052	9,253	9,944
Research & Graduate Studies	8,571,229	7,712,312	6,313,105	11,371,195	13,083,793	9,313,073	3,054,019	6,704,639	18,605,667
Student Affairs	0	0	0	0	0	0	458,783	481,526	1,068,218
Undergraduate Affairs	0	0	0	0	0	0	979	87,959	85,230
Other	0	0	0	0	0	0	1,458,006	2,394,394	8,168,856
<b>Totals:</b>	<b>123,293,661</b>	<b>132,558,839</b>	<b>108,298,639</b>	<b>390,308,508</b>	<b>269,144,646</b>	<b>312,182,106</b>	<b>80,692,788</b>	<b>87,045,130</b>	<b>226,769,158</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

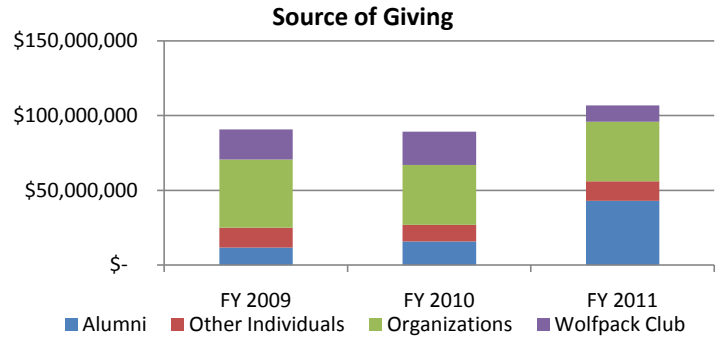
**Fundraising**

**Source of Giving**

	FY 2009	FY 2010	FY 2011
Alumni	\$ 11,782,494	\$ 15,770,673	\$ 43,176,289
Other Individuals	\$ 13,365,479	\$ 11,182,524	\$ 12,982,094
Organizations	\$ 45,496,737	\$ 40,108,999	\$ 39,938,250
Wolfpack Club	\$ 20,162,366	\$ 22,376,325	\$ 10,756,698
	\$ 90,807,076	\$ 89,438,521	\$ 106,853,331

**Use of Giving**

	FY 2009	FY 2010	FY 2011
Endowment	\$ 17,381,168	\$ 25,090,057	\$ 41,372,783
Current Operations	\$ 57,719,185	\$ 51,012,974	\$ 57,537,726
Facilities	\$ 15,738,923	\$ 13,335,491	\$ 7,942,822



**Annual Giving**

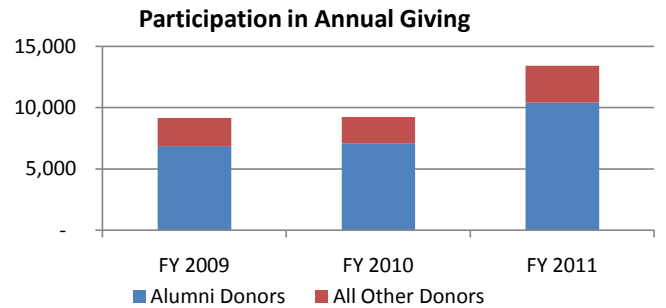
	FY 2009	FY 2010	FY 2011
Alumni Dollars	\$ 772,566	\$ 729,901	\$ 1,105,185
Total Dollars	\$ 964,899	\$ 979,031	\$ 1,385,375

**Annual Giving**

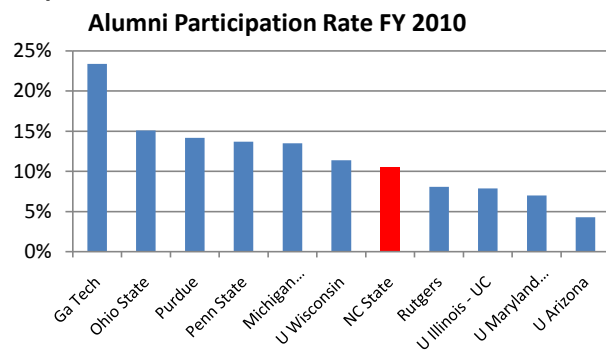
	FY 2009	FY 2010	FY 2011
Alumni Donors	6,864	7,105	10,432
Total Donors	9,160	9,256	13,437

**\$1K+ Household Donors**

	FY 2009	FY 2010	FY 2011
Alumni Donors	99	74	100
Total Donors	124	107	132



**Comparisons With Peers**



Peer	FY 2010
Ga Tech	23%
Ohio State	15%
Purdue	14%
Penn State	14%
Michigan State	14%
U Wisconsin	11%
NC State	11%
Rutgers	8%
U Illinois - UC	8%
U Maryland - CP	7%
U Arizona	4%

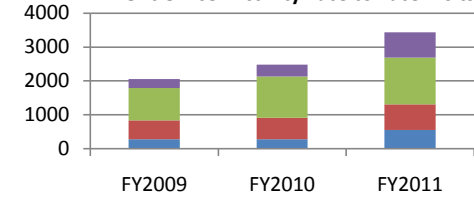
Peer	FY 2011
Ga Tech	\$83,400
U Florida	\$38,932
U Illinois - UC	\$25,822
Penn State	\$22,592
Iowa State	\$22,008
NC State	\$20,829
Va Tech	\$20,291
U Arizona	\$14,232
Rutgers	\$14,071
U Maryland - CP	\$12,967

Peer	FY 2010
Texas A&M	\$118,320
Ga Tech	\$72,422
U Wisconsin - M	\$49,242
Michigan State	\$35,017
U Florida	\$32,671
Purdue	\$27,028
U Illinois - UC	\$22,171
Ohio State	\$20,087
Iowa State	\$18,817
Penn State	\$17,836
NC State	\$17,287
Va Tech	\$16,646
U Arizona	\$13,147
Rutgers	\$12,516
U Maryland - CP	\$11,213

**Gift Officer Activity**

	Actual	Percent of Total
Discovery	740	22%
Cultivation	1379	40%
Solicitation	758	22%
Stewardship	556	16%
<b>Total</b>	<b>3433</b>	

**Gift Officer Activity Face to Face Visits**



**Face to Face Visits Year to Year**

	FY2009	FY2010	FY2011	% Change
Discovery	265	354	740	109%
Cultivation	953	1209	1379	14%
Solicitation	560	636	758	19%
Stewardship	283	283	556	96%
<b>Total</b>	<b>2061</b>	<b>2482</b>	<b>3433</b>	

Total # of Active Prospect Research Evaluations - 16,284  
 Total # Unique Household with Active Evaluations - 13,913

Capacity Range	As of 12/31/2007	As of 12/31/2008	As of 12/31/2009	As of 12/31/2010	As of 10/07/2011
\$25,000,000+	0	4	12	20	21
\$10,000,000 - \$24,999,999	0	0	12	21	21
\$5,000,000 - \$9,999,999	26	34	55	108	110
\$1,000,000 - \$4,999,999	72	426	966	1,330	1,406
\$500,000 - \$999,999	157	1,077	1,861	2,593	2,831
\$250,000 - \$499,999	289	749	1,959	3,092	3,676
\$100,000 - \$249,999	430	776	1,934	3,181	3,950
\$50,000 - \$99,999	125	243	705	1,189	1,799
\$25,000 - \$49,999	47	89	1,487	1,656	1,931
<b>Total</b>	<b>1,146</b>	<b>3,398</b>	<b>8,991</b>	<b>13,190</b>	<b>15,745</b>

Rated Prospects NC Metro Area	Count Rated	Rated Prospects Region	Count Rated
Asheville	205	Washington DC	725
Charlotte	1,108	Richmond (VA)	333
Fayetteville	107	Atlanta, Ga	304
Goldsboro	97	Boston (MA)	268
Greensboro	812	Norfolk (VA)	241
Greenville	89	New York City	226
Jacksonville	58	Chicago (IL)	158
Raleigh/Triangle	5,624	Philadelphia (PA)	149
Rocky Mount	105	Denver (CO)	119
Wilmington	437	Houston (TX)	111
Winston-Salem	429	San Francisco (CA)	106
<b>Total</b>	<b>9,071</b>	Los Angeles (CA)	91
		Dallas/Ft Worth (TX)	89
		Greenville/Spartanburg (SC)	89
		San Jose (CA)	51
		<b>Total</b>	<b>3,060</b>