

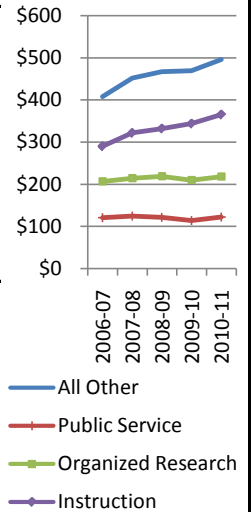
5-Year Historical Trends of Expenditures (dollars from all sources)

5 Year Historical Trend of Expenditures by Program

Summary by Program	2006-07	2007-08	2008-09	2009-10	2010-11	Change
Instruction	\$290,033,181	\$321,581,332	\$331,934,602	\$343,706,418	\$365,151,681	26%
Organized Research	206,626,404	214,367,952	218,978,214	210,068,031	218,194,650	6%
Public Service	121,308,514	124,961,594	122,143,675	114,181,630	122,747,560	1%
Academic Support	69,425,619	71,348,121	68,762,525	71,066,058	76,985,187	11%
Student Services	17,280,985	19,415,350	20,431,174	22,028,791	21,806,662	26%
Institutional Support	53,600,000	63,516,158	67,397,636	71,732,362	75,977,074	42%
Plant Maintenance & Operator	76,312,002	83,412,963	79,055,782	77,182,410	79,804,223	5%
Student Financial Aid	26,268,429	30,789,524	38,661,883	42,407,952	48,657,639	85%
Auxiliary Enterprises	109,397,491	118,124,545	122,303,639	118,592,802	123,339,186	13%
Other Non-Operating Expenses	12,925,998	10,503,522	13,841,437	12,008,920	13,005,189	1%
Depreciation	42,679,521	54,609,498	56,485,824	54,464,008	56,449,786	32%
<b>Total Expenses</b>	<b>\$1,025,858,144</b>	<b>\$1,112,630,558</b>	<b>\$1,139,996,391</b>	<b>\$1,137,439,382</b>	<b>\$1,202,118,837</b>	<b>17%</b>

Expenditures

(in Millions)



Relative Change from First Year

Instruction	-	11%	14%	19%	26%
Organized Research	-	4%	6%	2%	6%
Public Service	-	3%	1%	-6%	1%
All Other	-	11%	14%	15%	22%

Source: Finance & Business

Development and Gift Activity

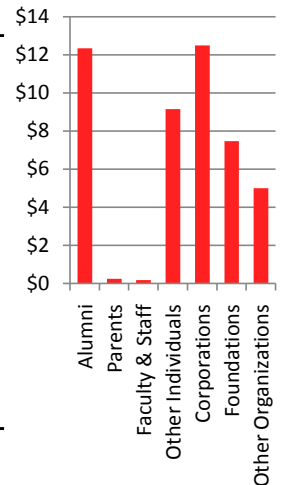
(as of December 31)

	New Endowment	Gifts (includes Endowment)	New Commitments	YTD 2012 Totals	YTD 2011 Totals	YTD Period % Change	
						FY11/FY12	Year End 2011 Totals
Agriculture and Life Sciences	2,141,594	9,408,687	3,089,754	12,498,442	16,231,169	-23%	23,990,556
Design	27,725	130,272	10,058	140,330	129,542	8%	1,184,271
Education	2,100	246,230	18,138	264,368	743,829	-64%	927,872
Engineering	1,411,621	4,683,517	1,389,023	6,072,540	5,050,272	20%	10,251,142
Humanities & Social Sciences	114,340	236,981	144,908	381,888	527,206	-28%	1,165,396
Poole College of Management	645,302	986,056	251,776	1,237,832	18,024,234	-93%	25,182,136
Natural Resources	202,885	581,614	147,590	729,204	546,905	33%	1,972,865
Physical & Mathematical Sciences	86,050	657,156	324,198	981,354	1,161,627	-16%	4,500,674
Textiles	69,634	219,224	12,921	232,145	664,567	-65%	1,211,701
Veterinary Medicine	5,406,372	1,032,448	5,836,897	6,869,345	7,046,241	-3%	9,417,576
Alumni Association	283,612	144,125	251,932	396,057	384,548	3%	536,596
ARTS NC State	24,049	176,073	372,138	548,211	184,766	197%	2,284,124
Graduate School	0	4,310	1,100	5,410	5,980	-10%	8,120
Libraries	84,139	283,218	200,155	483,373	1,677,738	-71%	2,320,474
University-wide	961,663	5,133,551	3,385,161	8,518,712	6,401,978	33%	11,143,131
Athletics	938,677	6,202,370	1,299,506	7,501,876	3,060,240	145%	10,756,698
<b>Total</b>	<b>12,399,765</b>	<b>30,125,833</b>	<b>16,735,253</b>	<b>46,861,086</b>	<b>61,840,842</b>	<b>-24%</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 December			Proposed Projects, YTD through December			Contracts & Grants Expenditures		
	YTD 2010	YTD 2011	5-year Avg	YTD 2010	YTD 2011	5-year Avg	12/31/2010	12/31/2011	Year-end 2011
Chancellor	5,000	180,000	180,000	1,749,102	579,928	962,795	187,491	298,284	429,515
Agriculture & Life Sciences	38,536,236	47,456,144	34,600,207	187,656,821	95,104,594	110,378,094	26,902,593	28,076,102	30,255,358
Design	333,852	23,026	344,609	3,539,706	1,139,814	1,636,594	381,476	259,861	479,699
Education	8,453,679	8,652,663	5,665,446	20,088,568	5,802,745	11,633,751	2,339,306	2,682,628	4,526,865
Engineering	48,607,852	45,296,319	40,809,721	137,493,154	156,075,250	167,376,273	27,803,153	33,417,209	36,564,839
Humanities & Social Sciences	2,446,086	6,533,948	3,338,335	16,383,397	8,833,181	9,708,780	1,925,563	2,189,024	2,434,540
Poole College of Management	1,063,031	390,746	484,082	997,467	908,694	907,115	354,528	449,799	611,235
Natural Resources	6,006,506	10,946,639	6,493,667	39,910,996	11,732,015	16,237,340	4,180,489	4,317,143	4,455,508
Physical & Mathematical Sciences	15,844,102	15,316,145	15,973,657	78,144,938	95,030,710	77,370,827	13,536,208	14,505,910	15,157,824
Textiles	4,015,081	995,863	2,941,473	6,183,154	9,571,034	11,280,112	2,707,347	3,018,389	3,785,058
Veterinary Medicine	6,154,178	5,574,178	6,284,009	17,820,687	19,208,443	18,930,618	6,433,852	6,469,467	4,277,285
Extension & Engagement	1,334,009	800,576	1,262,728	1,525,399	802,809	1,305,156	3,577,408	3,999,031	4,849,235
Finance & Business	1,303,066	121,670	308,442	1,253,112	121,359	2,153,395	13,340	22,608	24,585
International Affairs	0	0	0	0	0	0	38,431	40,066	92,562
Information Technology	300,000	54,000	223,120	55,016	54,000	533,162	87,458	268,279	541,915
Provost	7,126,952	6,617,267	5,893,728	6,374,641	5,330,424	4,830,692	9,919	5,021	13,589
Research & Graduate Studies	8,813,836	15,291,720	8,643,298	10,008,754	25,569,630	13,206,599	7,598,700	8,833,226	9,199,704
Student Affairs	0	0	0	0	0	0	656,736	496,274	652,191
Undergraduate Affairs	0	0	0	0	0	0	13,264	3,930	132,452
Other	0	0	0	0	0	0	1,614,137	5,307,291	5,796,488
<b>Totals:</b>	<b>150,343,466</b>	<b>164,250,904</b>	<b>133,446,521</b>	<b>529,184,912</b>	<b>435,864,630</b>	<b>448,451,304</b>	<b>100,361,399</b>	<b>114,659,544</b>	<b>124,280,448</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

## Strategic Realignment Status Report

### 1. ADMINISTRATIVE CONSOLIDATION

Actions	Target	Status
<i>(A) Discontinuation of Office of Extension, Engagement &amp; Economic Development</i>		
Discontinue Office with Vice Chancellor's retirement	January-12	Complete
Move economic development activities to renamed Office of Research, Innovation & Economic Development	July-11	Complete
Reconfigure Extension Operations Council to form Extension & Engagement Council	January-12	Complete
Evaluate operational placement of McKimmon Center	January-12	In Progress
Move Continuing Education programs to Office of the Provost	July-11	Complete
Move programs to Office of the Provost (Ed. Outreach, Military Ed., Shelton Leadership)	July-11	Complete
<i>(B) Consolidation of Student Programs</i>		
Develop plan to merge Student Affairs & DUAP	January-12	Complete
Merge Student Affairs & DUAP to form new division within Office of the Provost	July-12	In Progress
<i>(C) Consolidation of Equity &amp; Diversity Offices</i>		
Merge OEO & Diversity offices & Student Affairs diversity activities to form Office of Institutional Equity & Diversity	July-11	Complete

### 2. ACADEMIC PROGRAMS

Actions	Target	Status
<i>(A) Review of Academic Science Programs</i> <a href="http://go.ncsu.edu/academic-science">http://go.ncsu.edu/academic-science</a>		
Review administrative structure & develop implementation strategy	January-12	In Progress
<i>(B) Review of Academic Programs</i> <a href="http://go.ncsu.edu/academic-program-review">http://go.ncsu.edu/academic-program-review</a>		
Develop metrics, evaluate data, & make recommendations for optimal resource allocation	June-12	In Progress
<i>(C) Modification of Academic Planning Approval Process</i>		
Dean's Council take ownership of academic planning	July-11	Complete
Dean's Council develop a new academic planning structure	June-12	In Progress
<i>(D) Review of Summer &amp; Distance Education Programs</i>		
Review Distance Education, develop recommendations, & post for campus review & feedback	July-11	Complete
Implement Distance Education recommendations	Fall 2012	In Progress
Review Summer Education, develop recommendations, & post for campus review & feedback	July-11	Complete
Implement Summer Education recommendations	Summer 2012	In Progress

### 3. BUSINESS SERVICES

Actions	Target	Status
<i>(A) Modification of Reporting Lines</i>		
Realign reporting lines of lead college/division representatives for financial & HR transactional activities	July-11	Complete
<i>(B) Creation of Business Operations Centers</i> <a href="http://www.ncsu.edu/finance-business/business-operations/borst">www.ncsu.edu/finance-business/business-operations/borst</a>		
Select Interim Director of Business Operations	May-11	Complete
Finalize and charge Implementation Steering Team	May-11	Complete
Create and fill new Director of Business Operations position	December-11	Complete
Conduct Work Activity Analysis to determine effort committed to financial & HR activities	January-12	Complete
Determine optimal number & staffing of Business Operations Centers considering type & volume of transactions	January-12	In Progress
Restructure College/division reporting lines to align with new reporting structure for financial & HR transactions	January-12	In Progress
Implement first-phase centers	July-12	Not Started

### 4. ORGANIZATIONAL BUREAUCRACY

Actions	Target	Status
<i>(A) Review of all policies, regulations, &amp; rules</i> <a href="http://www.ncsu.edu/general_counsel/pols_regs">www.ncsu.edu/general_counsel/pols_regs</a>		
Executive Officers review policies, regulations & rules within their respective divisions	January-12	Complete
<i>(B) Review of Administrative Processes for Efficiency</i>		
Charge Administrative Process Review Committee	August-11	Complete
Identify new opportunities for process simplification, efficiency improvement, & cost reduction	August-11	Ongoing