

Budget Legislation

NC State University
FY 12-13 Appropriations Act

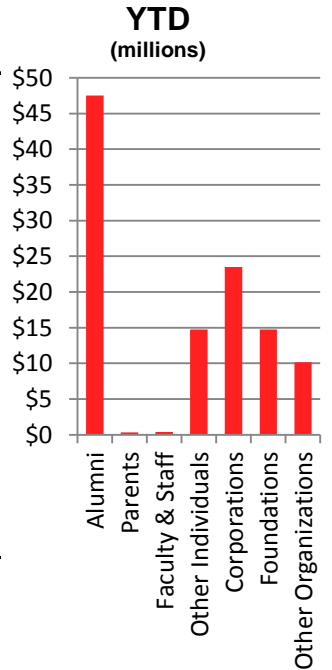
	Final Legislation
Maintenance & Operations - New Facilities	
Recurring	\$2,350,056
Non-Recurring	996,196
Expansion - Centennial Library	1,000,000
Following allocations pending BOG final action:	
Restore Flexibility Reduction	(582,365)
Enrollment Change	
Tuition Receipts	9,076,185
Appropriations	3,948,059

Source: Finance & Business

Development and Gift Activity

(as of June 30)	New Endowment Activity	Gifts (includes Endowment)	New Commit- ments	YTD 2012 Totals	YTD 2011 Totals	YTD	Year End 2011 Totals	
						Period % Change FY11/FY12		
Agriculture and Life Sciences	4,762,764	17,257,374	8,045,275	25,302,649	23,990,556	5%	23,990,556	\$50
Design	105,735	678,122	20,483	698,606	1,184,271	-41%	1,184,271	\$45
Education	17,390	1,022,235	30,627	1,052,862	927,872	13%	927,872	\$40
Engineering	3,611,432	8,497,716	3,087,181	11,584,896	10,251,142	13%	10,251,142	\$35
Humanities & Social Sciences	271,545	581,411	322,837	904,249	1,165,396	-22%	1,165,396	\$30
Poole College of Management	1,029,305	1,790,593	316,174	2,106,767	25,182,136	-92%	25,182,136	\$25
Natural Resources	1,344,699	1,297,479	1,190,528	2,488,007	1,972,865	26%	1,972,865	\$20
Physical & Mathematical Sciences	247,254	1,837,750	559,847	2,397,597	4,167,674	-42%	4,500,674	\$15
Textiles	175,135	778,987	114,649	893,636	1,211,701	-26%	1,211,701	\$10
Veterinary Medicine	5,962,473	2,958,006	5,948,387	8,906,393	9,417,576	-5%	9,417,576	\$5
Alumni Association	409,250	358,999	371,437	730,435	536,596	36%	536,596	\$0
ARTS NC State	132,872	477,553	522,868	1,000,420	2,284,124	-56%	2,284,124	
Graduate School	0	7,370	1,350	8,720	8,120	7%	8,120	
Libraries	1,292,879	624,652	1,440,251	2,064,903	2,320,474	-11%	2,320,474	
University-wide	14,359,447	26,759,514	3,558,665	30,318,179	11,476,131	164%	11,143,131	
Athletics	3,017,731	16,841,277	4,065,294	20,906,571	10,756,698	94%	10,756,698	
Total	36,739,913	81,769,038	29,595,853	111,364,891	106,853,332	4%	106,853,332	

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 through June 30, 2012			Proposed Projects through June 30, 2012			Contracts & Grants Expenditures		
	YTD 2011	YTD 2012	5-Yr Avg	YTD 2011	YTD 2012	5-Yr Avg	FY 2009-10	FY 2010-11	FY 2011-12
Chancellor	606,165	460,485	802,931	2,010,414	579,928	1,439,844	481,051	615,340	1,030,096
Agriculture & Life Sciences	67,496,639	77,322,507	63,376,575	312,793,226	221,280,817	243,409,733	54,301,914	54,673,771	61,779,497
Design	1,380,852	1,258,772	857,677	4,320,053	5,414,762	3,092,362	646,588	632,756	800,036
Education	20,567,054	10,188,426	9,576,414	35,846,029	13,013,317	35,838,461	4,326,850	6,182,246	9,234,792
Engineering	77,608,724	72,161,626	69,868,318	252,857,672	329,742,693	315,799,711	54,769,544	65,833,722	71,536,723
Humanities & Social Sciences	4,751,211	7,823,929	5,349,558	23,593,101	19,074,538	20,611,507	3,987,357	4,411,062	5,343,644
Poole College of Management	1,271,044	511,746	972,564	3,735,006	1,410,020	2,869,214	746,566	1,066,759	1,017,909
Natural Resources	8,563,001	15,301,792	10,489,484	54,999,181	22,676,981	31,673,475	7,985,239	9,360,296	9,678,414
Physical & Mathematical Sciences	33,780,156	29,868,506	30,389,752	130,508,900	204,930,925	149,314,461	27,199,321	28,094,937	30,478,272
Textiles	7,852,069	4,044,711	6,063,158	23,505,918	15,978,914	20,202,321	5,243,278	5,910,817	6,198,991
Veterinary Medicine	9,713,667	9,912,401	11,517,651	46,085,479	36,559,769	45,800,776	12,749,788	12,430,334	9,113,713
Extension & Engagement	8,188,061	18,327,938	10,346,681	8,390,450	18,996,119	10,567,037	7,202,625	8,208,999	9,478,201
Finance & Business	1,570,574	121,670	363,944	1,878,977	182,164	2,631,397	37,628	45,338	56,681
International Affairs	0	0	0	0	0	0	126,867	327,607	424,049
Information Technology	1,502,812	433,876	650,778	55,016	1,426,133	1,723,181	411,434	1,037,677	567,814
Provost	9,420,077	8,482,534	9,091,442	16,391,776	8,520,130	11,512,502	0	0	0
Research & Graduate Studies	15,549,427	29,892,895	18,654,316	59,719,701	42,406,937	39,303,899	15,534,863	18,608,402	19,715,860
Student Affairs	0	0	0	0	0	0	302,529	63,878	66,620
Undergraduate Affairs	0	0	0	0	0	0	920,481	1,089,570	1,821,999
Other	0	0	0	0	0	0	6,604,858	8,175,646	8,793,325
Totals:	269,821,533	286,113,814	248,371,243	976,690,899	942,194,147	935,789,881	203,578,782	226,769,158	247,136,637

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

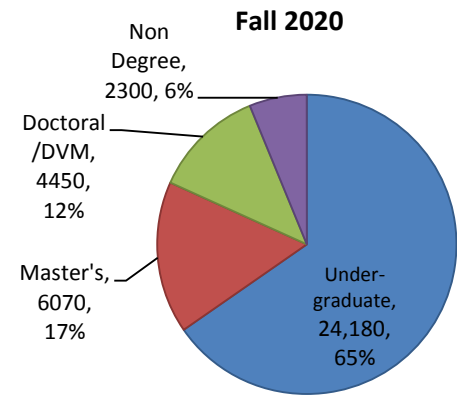
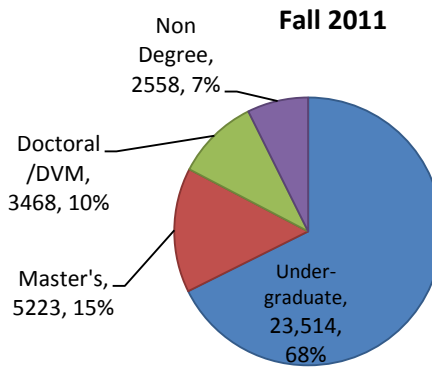
2020 Enrollment Plan

http://www2.acs.ncsu.edu/UPA/enrollmentplan/2020_enrollment_plan.htm

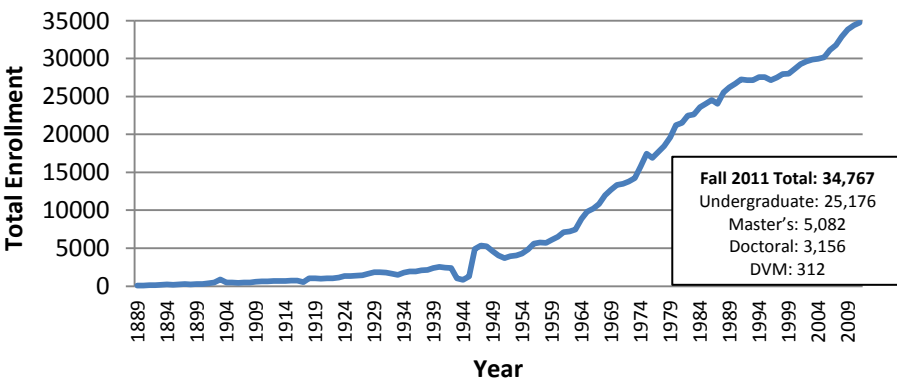
Consistent with NC State's strategic plan, the long-range enrollment plan calls for changes in the composition of its student body, notably expanding the proportion of graduate and professional students particularly at the doctoral level. Among undergraduates, the plan will increase transfers and non-NC residents, and facilitate their transfer among colleges. In particular, this plan calls for these strategies:

- Create ambitious doctoral enrollment targets, especially those related to strategic research initiatives and those that strengthen multidisciplinary initiatives.
- Build professional master's programs that provide career development opportunities for working adults and that address unmet economic development needs.
- Limit freshmen enrollment to improve selectivity and student success.
- Expand co-curricular programs and student support services, such as advising, counseling, and career services.

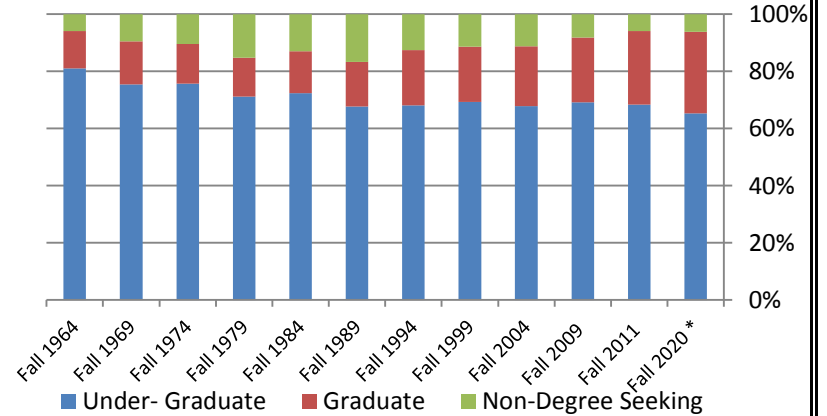
	2011	2020	Change
New Freshmen	4,564	4,630	1%
New Ag Institute	133	140	4%
New Transfers	1,027	1,415	38%
New Master's	1,965	2,402	22%
New Doctoral	575	804	40%
New DVM	81	100	23%
Total Undergraduate	23,514	24,180	3%
Total Master's	5,223	6,070	16%
Total Doctoral	3,156	4,060	29%
Total DVM	312	390	25%
Total Non-degree-seeking	2,558	2,300	-10%
GRAND TOTAL	34,763	37,000	6%



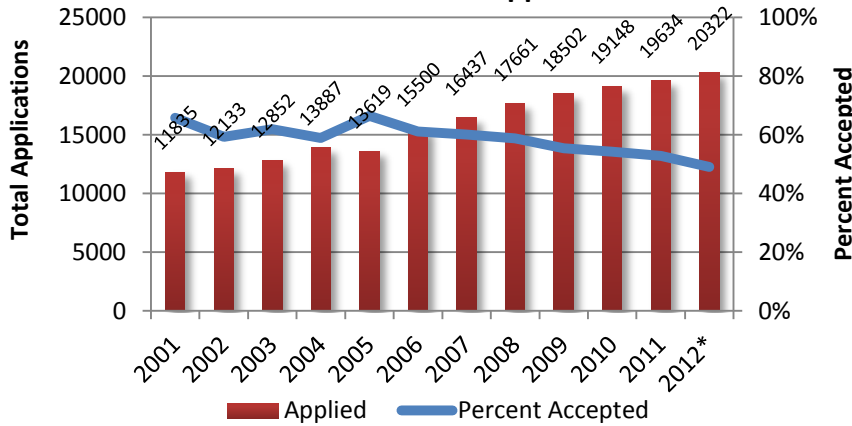
Enrollment History



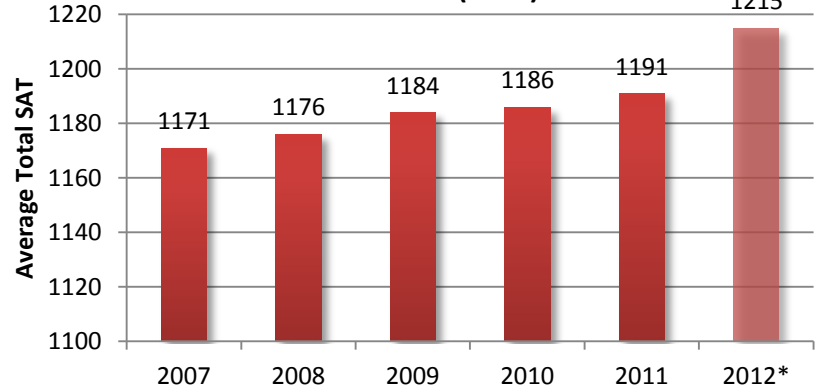
Enrollment Proportion by Level



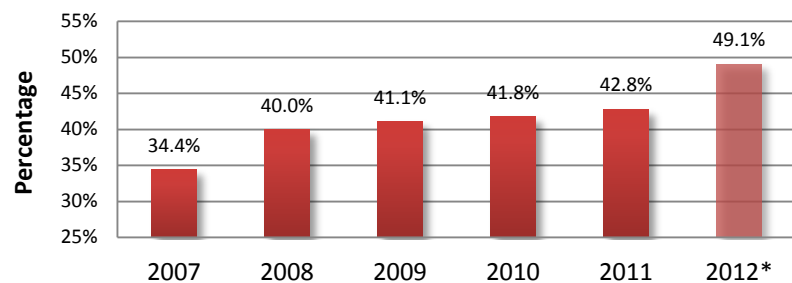
New Freshman Applications



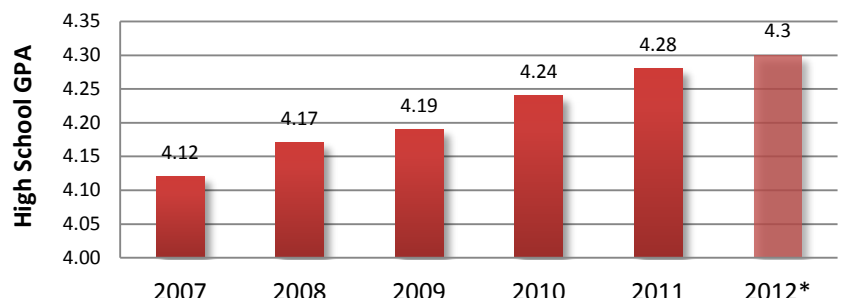
SAT Total (V+M)



New Freshmen in Top 10% of High School Class



New Freshmen High School GPA



* Numbers for 2012 to 2020 are estimated or projected