

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

Summary by Account	2007-08	2008-09	2009-10	2010-11	2011-12	Change	
EPA Non-Teaching	\$207,146,412	\$215,575,668	\$213,978,296	\$221,121,118	228,619,605	10%	<p>Expenditures (in Billions)</p>
SPA Employee Salaries	165,010,176	176,033,972	171,023,294	173,943,324	167,183,472	1%	
EPA Teaching Salaries	161,176,874	172,039,198	168,761,012	172,528,439	170,587,522	6%	
Temporary Wages	27,738,723	27,673,004	28,539,637	32,708,439	34,469,630	24%	
Personnel Benefits	123,085,103	129,250,322	130,300,351	142,787,999	151,422,337	23%	
Total Personnel Costs	\$684,157,289	\$720,572,164	\$712,602,591	\$743,089,319	\$752,282,566	10%	
Supplies and Materials	\$108,708,133	\$87,192,436	\$96,586,516	\$109,000,332	100,742,740	-7%	
Library Books & Journals	14,516,202	13,500,184	14,674,244	15,591,045	13,360,229	-8%	
Contracted Services	16,976,615	16,444,603	18,103,610	17,687,961	20,026,899	18%	
Travel	22,577,592	19,478,285	19,215,058	23,490,652	26,358,933	17%	
Current Services	80,497,599	79,321,622	73,283,645	72,913,660	76,472,626	-5%	
Fixed Charges	29,331,409	32,992,172	33,602,121	37,223,582	36,120,492	23%	
Subcontracts	26,000,604	28,015,717	26,266,458	28,902,673	31,769,232	22%	
Total Operating Expenditure	\$298,608,153	\$276,945,020	\$281,731,651	\$304,809,905	\$304,851,151	2%	
Scholarships & Fellowships	\$28,574,649	\$36,142,936	\$40,609,010	\$46,911,355	43,830,528	53%	
Utilities	36,177,447	36,009,011	36,023,203	37,853,283	33,938,829	-6%	
Depreciation	54,609,498	56,485,824	54,464,008	56,449,786	59,752,459	9%	
Other Non Operating Expenses	10,503,522	13,841,437	12,008,820	13,005,189	12,769,404	22%	
Total Expenditures	\$1,112,630,558	\$1,139,996,391	\$1,137,439,282	\$1,202,118,837	\$1,207,424,937	9%	

Source: Finance & Business

Development and Gift Activity

(as of September 30)	New	Gifts	New	YTD 2013	YTD 2012	Period %	Year End	
	Endowment	(includes	Committ-					
	Activity	Endowment)	ments	Totals	Totals	Change	2012 Totals	
						FY11/FY12		
Agriculture and Life Sciences	10,375,921	5,440,138	8,503,324	13,943,462	3,954,025	253%	25,302,649	<p>Sources of Gifts YTD (millions)</p>
Design	0	25,913	475	26,388	25,939	2%	698,606	
Education	28,000	51,448	799	52,247	126,554	-59%	1,052,862	
Engineering	2,171,982	1,275,646	1,861,452	3,137,098	2,646,457	19%	11,584,896	
Humanities & Social Sciences	13,250	205,885	7,652	213,537	128,696	66%	904,249	
Poole College of Management	16,995	123,615	9,460	133,075	414,676	-68%	2,106,767	
Natural Resources	127,103	185,434	100,784	286,218	322,950	-11%	2,488,007	
Physical & Mathematical Sciences	40,856	134,295	230,135	364,430	401,113	-9%	2,397,597	
Textiles	365,401	468,411	190,884	659,295	70,006	842%	893,636	
Veterinary Medicine	1,058,150	432,848	1,000,265	1,433,113	4,642,810	-69%	8,906,393	
Alumni Association	43,235	61,493	53,100	114,593	236,967	-52%	730,435	
ARTS NC State	1,150	24,771	161,550	186,321	148,498	25%	1,000,420	
Libraries	65,650	613,350	100,025	713,375	83,622	753%	2,064,903	
University-wide	214,875	1,193,629	1,331,976	2,525,606	4,800,034	-47%	30,326,899	
Wolfpack Club/Athletics	127,804	1,987,253	134,385	2,121,638	2,380,673	-11%	20,906,571	
Total	14,650,372	12,224,129	13,686,266	25,910,395	20,383,019	27%	111,364,891	

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 2012	YTD 2013	5-year Avg	YTD 2012	YTD 2013	5-year Avg	9/30/2010	9/30/2011	9/30/2012
Chancellor	180,000	0	41,000	299,443	0	570,030	89,381	150,632	203,576
Agriculture & Life Sciences	38,005,013	31,116,882	29,107,656	67,434,200	47,760,555	83,522,213	14,171,154	15,026,236	16,137,124
Design	23,026	543,038	297,481	523,761	97,874	1,339,809	205,933	124,823	297,101
Education	7,356,999	2,437,982	4,198,031	3,139,333	2,521,882	5,786,582	1,346,905	1,613,004	2,607,458
Engineering	37,037,053	40,316,884	38,706,767	94,477,026	131,113,229	120,391,769	15,788,297	19,197,266	21,187,383
Humanities & Social Sciences	6,632,492	3,011,694	3,039,695	5,364,933	2,781,848	6,972,621	814,572	1,154,662	1,244,555
Poole College of Management	327,281	198,333	367,699	409,017	2,720,027	1,043,120	178,946	277,063	382,888
Natural Resources	9,719,804	7,432,976	6,451,330	5,478,071	15,230,680	13,699,605	2,219,915	2,305,655	2,352,398
Physical & Mathematical Sciences	13,156,355	14,474,469	14,433,574	54,685,082	33,355,978	45,644,739	8,110,320	9,036,710	9,604,300
Textiles	874,840	1,698,478	2,496,597	6,760,483	11,327,911	10,182,428	1,542,220	1,713,526	2,257,362
Veterinary Medicine	4,581,888	4,247,171	4,747,935	15,031,601	6,967,688	14,489,006	3,210,438	3,590,243	2,433,555
Extension & Engagement	0	0	0	0	0	0	1,908,211	2,078,091	2,265,516
Finance & Business	50,000	59,803	291,588	116,359	9,000	2,140,333	4,879	10,213	10,143
International Affairs	0	0	0	0	0	0	6,847	7,563	29,591
Information Technology	30,000	123,798	90,760	30,000	123,798	288,679	10,365	174,169	232,977
Provost	7,088,583	3,290,253	4,779,882	6,105,417	5,620,517	4,789,843	0	0	0
Research & Graduate Studies	7,676,312	6,037,263	6,714,564	13,118,780	9,688,836	9,624,151	3,743,600	4,340,310	5,310,688
Student Affairs	0	0	0	0	0	0	47,055	3,292	5,224
Undergraduate Affairs	0	0	0	0	0	0	336,096	299,963	458,665
Other	0	0	0	0	0	0	596,443	1,280,125	2,045,129
Totals:	132,739,646	114,989,024	115,764,559	272,973,506	269,319,823	320,484,927	54,331,579	62,383,547	69,065,633

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

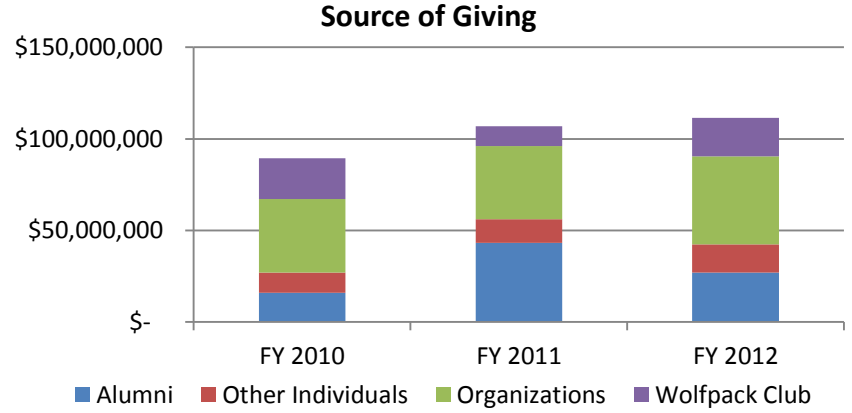
Fundraising

Source of Giving

	FY 2010		FY 2011		FY 2012	
Alumni	\$ 15,770,673	\$ 43,176,289	\$ 26,986,819			
Other Individuals	\$ 11,182,524	\$ 12,982,094	\$ 15,415,082			
Organizations	\$ 40,108,999	\$ 39,938,250	\$ 48,056,419			
Wolfpack Club	\$ 22,376,325	\$ 10,756,698	\$ 20,906,571			
	\$ 89,438,521	\$ 106,853,331	\$ 111,364,891			

Use of Giving

	FY 2010		FY 2011		FY 2012	
Endowment	\$ 25,090,057	\$ 41,372,783	\$ 36,739,913			
Current Operations	\$ 51,012,974	\$ 57,537,726	\$ 62,535,808			
Facilities	\$ 13,335,491	\$ 7,942,822	\$ 12,089,170			



Annual Giving

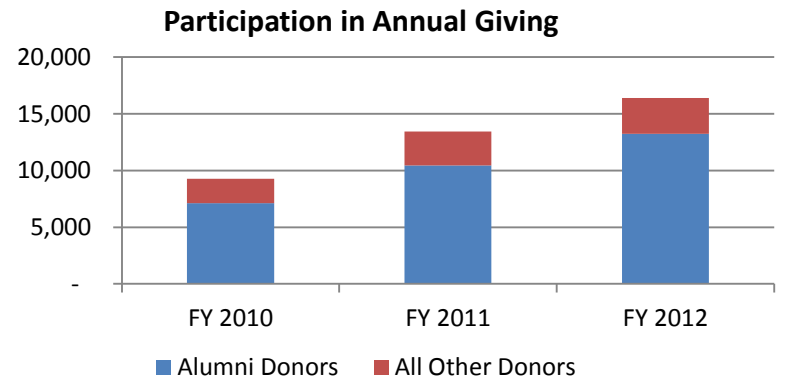
	FY 2010		FY 2011		FY 2012	
Alumni Dollars	\$ 729,901	\$ 1,105,185	\$ 1,531,408			
Total Dollars	\$ 979,031	\$ 1,385,375	\$ 1,863,991			

Annual Giving

	FY 2010		FY 2011		FY 2012	
Alumni Donors	7,105	10,432	13,216			
Total Donors	9,256	13,437	16,397			

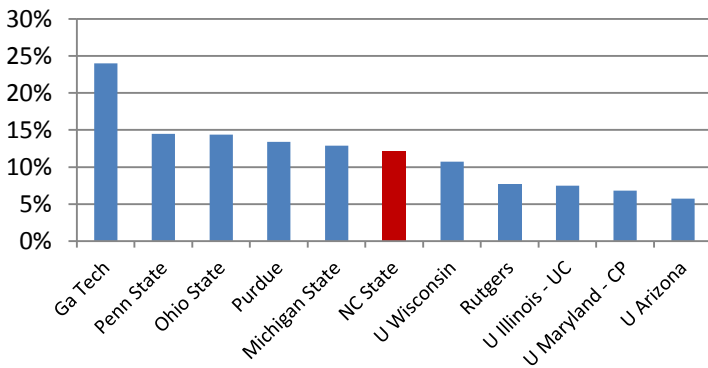
\$1K+ Household Donors

	FY 2010		FY 2011		FY 2012	
Alumni Donors	74	100	249			
Total Donors	107	132	311			



Comparisons With Peers

Alumni Participation Rate FY 2011



Undergraduate Alumni Participation

Peer	FY 2011
Georgia Tech	24%
Penn State	15%
Ohio State	14%
Purdue	13%
Michigan State	13%
NC State	12%
U Wisconsin - Madison	11%
Rutgers	8%
U Illinois - Urbana-Champaign	8%
U Maryland - College Park	7%
U Arizona	6%

Endowment per FTE

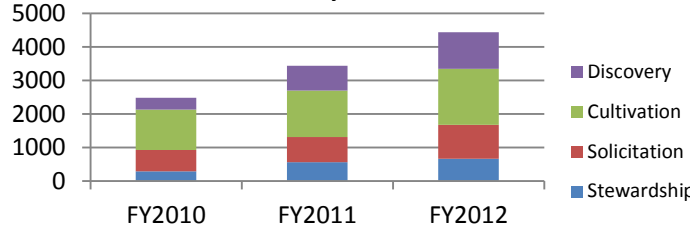
Peer	FY 2011
Texas A&M	\$142,226
Ga Tech	\$83,400
U Wisconsin - Madison	\$54,130
Michigan State	\$41,621
U Florida	\$38,932
Purdue	\$33,377
U Illinois - Urbana-Champaign	\$25,822
U of California-Davis	\$23,907
Penn State	\$22,592
Ohio State	\$22,381
Iowa State	\$22,008
NC State	\$20,829
Va Tech	\$20,291
U Arizona	\$14,232
Rutgers	\$14,071
U Maryland - College Park	\$12,967

Gift Officer Activity

Face to Face Visits in 2012

	Actual	Percent of Total
Discovery	1095	25%
Cultivation	1672	38%
Solicitation	1012	23%
Stewardship	661	15%
Total	4440	

Gift Officer Activity Face to Face Visits



Face to Face Visits Year to Year

	FY2010	FY2011	FY2012	% Change
Discovery	354	740	1095	48%
Cultivation	1209	1379	1672	21%
Solicitation	636	758	1012	34%
Stewardship	283	556	661	19%
Total	2482	3433	4440	

Total # of Active Prospect Research Evaluations - 21,645

Total # Unique Household with Active Evaluations - 17,669

Capacity Range	As of 12/31/2008	As of 12/31/2009	As of 12/31/2010	As of 12/31/2011	As of 10/24/2012
\$25,000,000+	4	11	17	18	21
\$10,000,000 - \$24,999,999	0	10	18	18	20
\$5,000,000 - \$9,999,999	34	53	102	106	110
\$1,000,000 - \$4,999,999	422	943	1,298	1,398	1,520
\$500,000 - \$999,999	1,073	1,830	2,550	2,824	3,093
\$250,000 - \$499,999	746	1,928	3,049	3,718	4,434
\$100,000 - \$249,999	769	1,870	3,093	4,048	5,553
\$50,000 - \$99,999	241	682	1,154	1,966	3,451
\$25,000 - \$49,999	89	1,443	1,609	1,967	2,575
Total	3,378	8,770	12,890	16,063	20,777

Rated Prospects NC Metro Area	Count Rated	Rated Prospects Region	Count Rated
Asheville	168	Washington DC	827
Charlotte	1,121	Richmond (VA)	353
Fayetteville	150	Atlanta, Ga	399
Goldsboro	100	Boston (MA)	262
Greensboro	726	Norfolk (VA)	263
Greenville	139	New York City	254
Jacksonville	96	Chicago (IL)	168
Raleigh	7,095	Philadelphia (PA)	181
Rocky Mount	131	Denver (CO)	136
Wilmington	412	Houston (TX)	114
Winston-Salem	400	San Francisco (CA)	118
Total	10,538	Los Angeles (CA)	119
		Dallas/Ft Worth (TX)	97
		Greenville/Spartanburg (SC)	172
		San Jose (CA)	65
		Total:	3,528