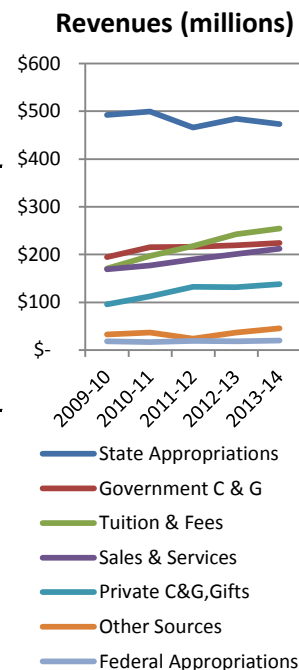


Recent History for Revenue Sources

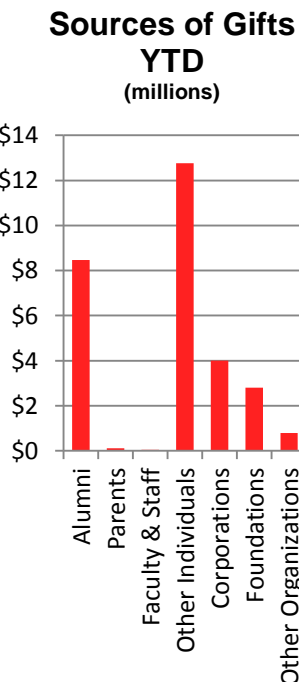
Revenues	2009-10	2010-11	2011-12	2012-13	2013-14	5 year Change
Tuition & Fees	\$ 170,813,363	\$ 197,091,556	\$ 217,985,451	\$ 242,771,900	\$ 254,088,086	49%
Federal Appropriations	18,480,582	16,842,963	19,356,553	18,723,388	19,849,729	7%
State Appropriations	491,930,674	499,074,516	466,082,225	484,021,602	473,005,231	-4%
Government Contracts & Grants	194,856,618	215,532,256	216,416,958	219,371,076	224,103,247	15%
Private Contracts, Grants, & Gifts	96,037,895	112,217,459	132,779,294	131,877,347	138,173,888	44%
Other Noncapital Grants	1,472,709	1,210,822	391,238	1,313,705	1,050,069	-29%
Sales & Services	168,927,911	176,956,180	189,992,892	201,346,621	212,574,989	26%
Other Sources	33,036,674	36,614,235	23,929,941	36,854,397	45,740,357	38%
<b>Total Revenues</b>	<b>\$ 1,175,556,426</b>	<b>\$ 1,255,539,987</b>	<b>\$ 1,266,934,552</b>	<b>\$ 1,336,280,036</b>	<b>\$ 1,368,585,596</b>	<b>16%</b>



Source: Finance & Business

Development and Gift Activity

(as of August 31, 2014)	New Endowment Activity	Gifts (includes Endowment)	New Commitments	YTD 2015 Totals	YTD 2014 Totals	YTD Period % Change FY14/15	Year End 2014 Totals
Agriculture and Life Sciences	1,173,770	1,816,527	2,135,983	3,952,509	3,512,473	13%	34,396,055
Design	0	376,207	0	376,207	277,920	35%	1,207,140
Education	10,050	48,386	74	48,460	7,572	540%	1,000,389
Engineering	466,308	1,387,890	117,756	1,505,646	891,137	69%	20,288,879
Humanities & Social Sciences	7,043,225	49,409	8,155,342	8,204,751	342,754	2294%	2,415,968
Poole College of Management	34,200	148,707	1,025,750	1,174,457	112,188	947%	5,118,282
Natural Resources	2,329	108,624	0	108,624	73,966	47%	3,208,049
College of Sciences	584,820	105,123	1,094,502	1,199,626	96,815	1139%	5,628,033
Textiles	57,023	77,293	50	77,343	8,657	793%	1,753,614
Veterinary Medicine	20,278	289,418	85,479	374,897	6,782,733	-94%	20,111,515
Alumni Association	8,477	37,313	5,000	42,313	85,243	-50%	1,055,375
DASA	1,439	48,373	72,710	121,084	134,794	-10%	1,668,899
Libraries	785,030	75,457	750,000	825,457	1,245,481	-34%	2,370,924
University-wide	5,038,305	8,232,227	155,865	8,388,092	3,874,884	116%	63,543,912
Wolfpack Club/Athletics	766,383	912,839	1,677,503	2,590,343	2,816,960	-8%	23,343,482
<b>Total</b>	<b>15,991,636</b>	<b>13,713,796</b>	<b>15,276,014</b>	<b>28,989,809</b>	<b>20,263,579</b>	<b>43%</b>	<b>187,110,517</b>



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 August 31, 2014			Proposed Projects through August 31, 2014			Contracts & Grants Expenditures		
	2014 YTD	2015 YTD	5 YR AVERAGE	2014 YTD	2015 YTD	5 YR AVERAGE	7/31/2012	7/31/2013	7/31/2014
Chancellor	0	0	36,000	0	0	348,820	33,198	50,469	25,937
Agriculture & Life Sciences	11,840,577	6,595,574	11,357,760	19,039,505	68,599,870	48,304,914	5,347,201	4,955,195	4,756,849
Design	89,082	94,658	173,193	373,110	55,500	587,958	105,786	87,696	134,119
Education	1,287,008	1,890,055	3,005,998	8,408,924	6,431,629	4,052,632	937,063	996,593	912,432
Engineering	26,077,700	31,658,519	24,800,720	40,901,760	49,230,949	50,977,658	6,719,455	7,517,136	7,239,118
Humanities & Social Sciences	1,674,312	3,102,406	2,094,118	2,884,312	2,212,784	2,279,070	850,893	562,817	684,402
Poole College of Management	225,695	115,000	296,471	37,849	9,000	459,439	73,106	108,689	175,070
Natural Resources	4,090,588	3,247,178	3,381,781	6,536,981	4,402,175	8,009,448	694,816	819,921	933,782
College of Sciences	14,971,656	8,092,304	11,892,968	44,346,751	18,192,503	31,932,952	3,368,531	5,055,868	4,868,901
Textiles	2,859,204	5,060,679	2,731,992	2,395,639	3,828,056	2,926,336	408,601	591,478	563,723
Veterinary Medicine	2,450,455	1,722,312	2,585,318	8,014,743	6,015,119	5,486,464	574,730	517,106	537,999
Finance & Business	0	56,933	127,475	6,338	0	116,241	1,527	12,754	908
Information Technology	509,890	30,609	122,080	10,000	30,609	38,881	2,593	1,259	614
Provost	2,642,464	1,888,398	2,183,826	2,092,870	2,237,670	2,412,775	310,164	281,586	322,539
Research, Innov. & Econ. Deve	8,148,561	3,692,714	4,813,205	7,115,705	11,124,167	9,344,849	2,788,103	3,544,269	3,077,458
<b>Totals:</b>	<b>76,867,192</b>	<b>67,247,339</b>	<b>69,602,902</b>	<b>142,164,487</b>	<b>172,370,031</b>	<b>167,278,439</b>	<b>22,215,769</b>	<b>25,102,835</b>	<b>24,233,850</b>

Source: Awards and proposals from Sponsored Programs and Regulatory Compliance Services (SPARCS)

Source: Year-to-date C&G expenditures from Office of Contracts and Grants

**Navigating Space Management: Challenges, Actions and Opportunities**

**Goal: Classrooms** meet the UNC-GA utilization goal of 35 hours per week and 65% fill ratio

Actions: Provide consistent technology and support; Spread courses throughout the day; Match classroom inventory with changing demands (size, seating type, etc.); Balance innovative pedagogy and scheduling efficiency

**Goal: Class Labs** meet the UNC-GA utilization goal of 20 hours per week and 75% fill ratio

Actions: Require consistent scheduling; Promote cross-departmental sharing of class labs; Analyze UNC System Space Standard to verify metrics

**Goal: Reduce the Office and Support Space SF per person** to more closely align with UNC-GA standard

Actions: Identify, analyze, and address underutilized space; Centralize scheduling of conference rooms; Change Culture!

**Goal: Develop additional metrics for managing/ growing Research Space**

Actions: Develop discipline-specific productivity metrics; Assign space at the lab bench level; Further development of a campus-wide strategy for equipment; Continue to reallocate underutilized space for strategic priorities; Identify funding for improvements

**Annual Cost of Space is Significant**

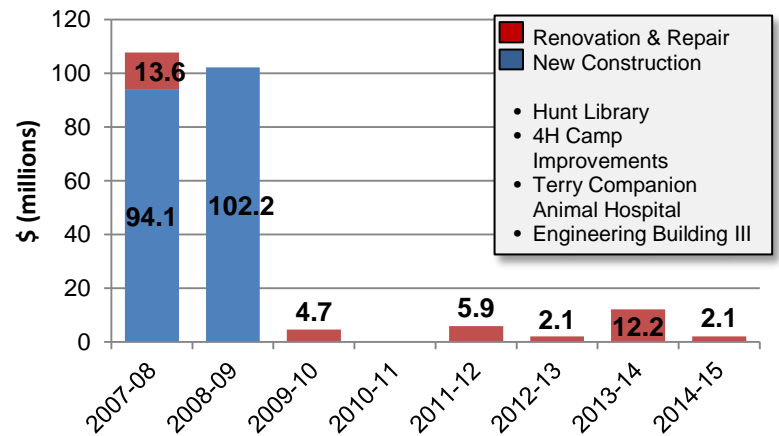
**OFFICE & CLASSROOM MAINTENANCE & OPERATING COST**

	2011	2014
<b>Cost per ASF</b>	<b>\$13.30 / ASF</b>	<b>\$13.80 / ASF</b>
<b>Typical Office Annual Cost</b>	<b>\$1,860</b>	<b>\$1,930</b>
<b>Mid-Size Classroom Annual Cost</b>	<b>\$8,650</b>	<b>\$8,970</b>

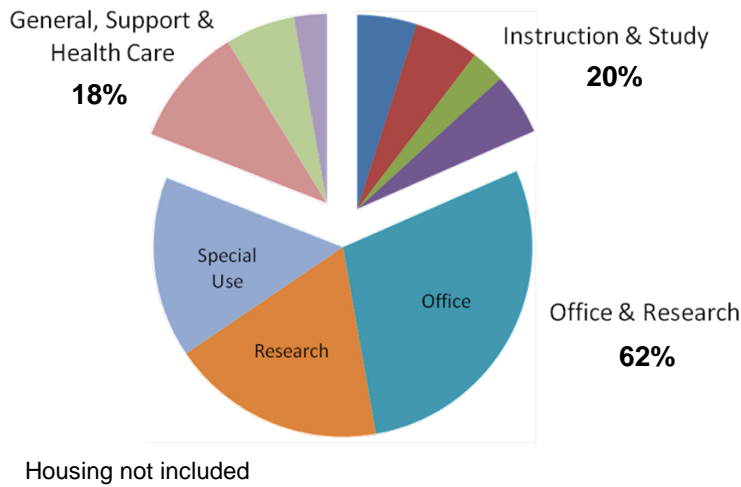
**RESEARCH SPACE MAINTENANCE & OPERATING COST**

	2011	2014
<b>Cost per ASF</b>	<b>\$19.70 / ASF</b>	<b>\$20.10 / ASF</b>
<b>Mid-Size Research Lab</b>	<b>\$17,730</b>	<b>\$18,090</b>

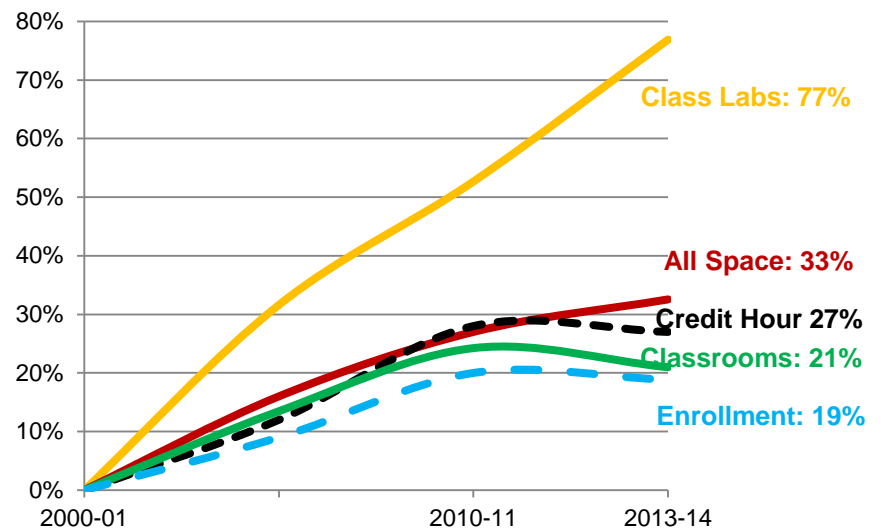
**State Capital Funding: 2008 - Present**



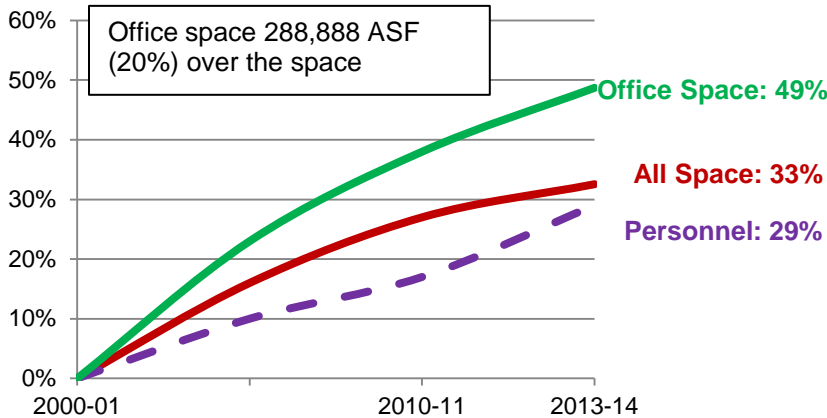
**Current Space**



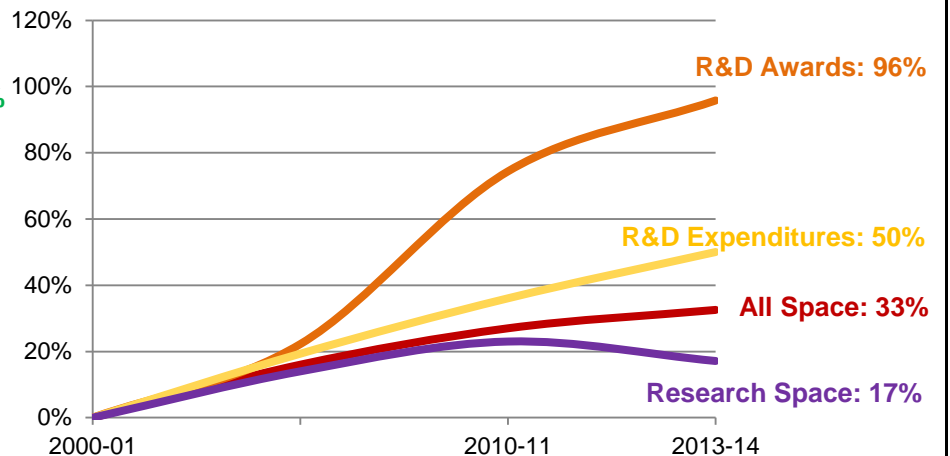
**Space Growth Over Time - Teaching Space**



**Space Growth Over Time - Office**



**Space Growth Over Time - Research**



Office space includes conference rooms and office support spaces