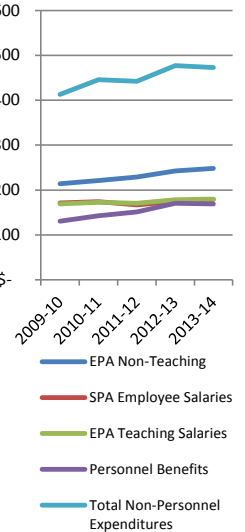


Recent History for Expenditures by Account

Summary by Account:	2009-10	2010-11	2011-12	2012-13	2013-14	Change	\$600
EPA Non-Teaching	213,978,296	221,121,118	228,619,605	242,602,516	248,104,340	16%	\$500
SPA Employee Salaries	171,023,294	173,943,324	167,183,472	174,415,989	179,227,269	5%	\$400
EPA Teaching Salaries	168,761,012	172,528,439	170,587,522	178,559,890	179,825,400	7%	\$300
Temporary Wages	28,539,637	32,708,439	34,469,630	36,526,839	37,351,967	31%	\$200
Personnel Benefits	130,300,351	142,787,999	151,422,337	170,137,974	168,802,708	30%	\$100
Total Personnel Costs	712,602,591	743,089,319	752,282,566	802,243,208	813,311,685	14%	\$-
Supplies and Materials	96,586,516	109,000,332	100,742,740	115,458,172	99,703,716	3%	
Library Books & Journals	14,674,244	15,591,045	13,360,229	14,632,486	12,719,100	-13%	
Contracted Services	18,103,610	17,687,961	20,026,899	20,188,059	21,072,599	16%	
Travel	19,215,058	23,490,652	26,358,933	28,020,160	28,301,503	47%	
Current Services	73,283,645	72,913,660	76,472,626	80,307,629	81,971,698	12%	
Fixed Charges	33,602,121	37,223,582	36,120,492	36,438,882	36,520,096	9%	
Subcontracts	26,266,458	28,902,673	31,769,232	31,104,245	32,539,858	24%	
Scholarships & Fellowships	40,609,010	46,911,355	43,830,528	47,507,403	45,125,241	11%	
Utilities	36,023,203	37,853,283	33,938,829	34,337,800	36,820,865	2%	
Depreciation	54,464,008	56,449,786	59,752,459	68,939,780	77,866,410	43%	
Total Non-Personnel Expenditures	412,827,872	446,024,329	442,372,967	476,934,616	472,641,085	14%	
Total Operating Expenditures	1,125,430,462	1,189,113,648	1,194,655,533	1,279,177,824	1,285,952,770	14%	

Expenditures

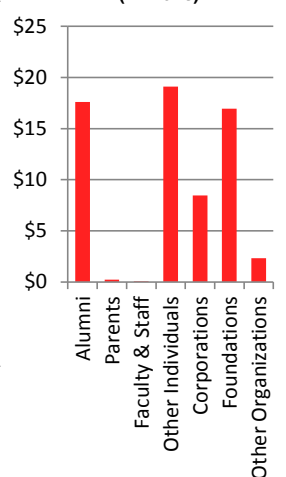


Source: Finance & Business

Development and Gift Activity

(as of October 31, 2014)	New		New Commitments	YTD Period			Year End
	Endowment Activity	Gifts (includes Endowment)		YTD 2015 Totals	YTD 2014 Totals	% Change FY14/15	
Agriculture and Life Sciences	6,368,645	3,971,025	21,104,444	25,075,469	9,703,155	158%	34,396,055
Design	1,000	445,857	4,055	449,912	841,795	-47%	1,207,140
Education	22,650	158,182	52,790	210,973	82,180	157%	1,000,389
Engineering	1,005,439	2,783,939	1,330,563	4,114,502	4,576,647	-10%	20,288,879
Humanities & Social Sciences	7,399,675	120,831	8,541,698	8,662,530	668,877	1195%	2,415,968
Poole College of Management	66,213	296,976	1,084,471	1,381,446	282,170	390%	5,118,282
Natural Resources	11,318	236,282	39,038	275,320	289,571	-5%	3,208,049
College of Sciences	1,714,259	1,267,630	1,291,588	2,559,218	553,272	363%	5,628,033
Textiles	59,236	126,353	646,644	772,996	180,395	329%	1,753,614
Veterinary Medicine	32,963	390,906	387,170	778,075	7,164,276	-89%	20,111,515
Alumni Association	62,054	92,872	9,024	101,895	191,988	-47%	1,055,375
DASA	3,714	756,190	128,633	884,824	207,937	326%	1,668,899
Libraries	787,945	259,890	789,585	1,049,475	109,918	855%	2,370,924
University-wide	4,096,950	7,699,588	802,499	8,502,088	6,279,856	35%	63,543,912
Wolfpack Club/Athletics	6,282,689	1,738,728	8,213,618	9,952,346	6,260,442	59%	23,343,482
Total	27,914,750	20,345,249	44,425,819	64,771,069	37,392,477	73%	187,110,517

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 through October 31, 2014			Proposed Projects through October 31, 2014			Contracts & Grants Expenditures		
	2014 YTD	2015 YTD	5 YR AVERAGE	2014 YTD	2015 YTD	5 YR AVERAGE	10/31/2012	10/31/2013	10/31/2014
Chancellor	0	8,000	37,600	0	8,000	411,309	201,550	159,347	140,419
Agriculture & Life Sciences	37,053,647	40,227,694	32,866,550	33,235,885	82,739,765	72,828,420	22,863,282	20,056,162	20,235,756
Design	295,499	102,624	235,743	437,790	582,335	876,429	400,602	429,109	497,796
Education	2,332,526	7,583,422	4,972,834	10,893,867	21,734,949	8,872,588	3,428,709	3,320,823	3,029,519
Engineering	51,528,636	45,896,939	43,441,582	113,277,298	111,821,217	108,362,466	25,581,949	28,695,803	28,931,243
Humanities & Social Sciences	2,483,972	5,881,353	3,988,712	5,530,720	3,987,755	6,222,179	2,247,239	2,168,086	2,761,590
Poole College of Management	225,695	193,100	362,292	606,010	207,100	895,378	307,230	295,188	473,675
Natural Resources	7,165,530	6,273,043	7,261,222	9,578,792	11,897,848	14,727,032	3,452,319	3,835,509	4,057,403
College of Sciences	28,772,208	14,427,816	19,839,479	53,347,951	26,313,954	49,910,394	11,882,178	15,976,427	14,687,143
Textiles	5,868,898	7,109,287	4,342,871	6,887,695	6,696,033	7,923,459	1,894,855	2,275,676	2,226,157
Veterinary Medicine	4,113,065	4,317,010	4,428,449	9,420,848	17,554,756	11,873,990	2,940,852	2,818,004	2,527,337
Finance & Business	56,063	69,283	307,643	6,338	12,350	279,432	17,288	19,795	16,777
Information Technology	509,890	30,609	198,859	10,000	30,609	38,881	3,242	0	17,049
Provost	3,265,044	7,957,710	5,180,388	2,719,679	8,077,154	5,225,570	1,226,303	1,010,730	1,213,305
Research, Innov. & Econ. Dev	19,049,218	14,215,969	11,236,102	84,120,198	19,492,917	27,545,120	11,632,510	12,884,990	11,916,152
Totals:	162,719,891	154,293,859	138,700,325	330,073,071	311,156,742	315,992,647	88,080,107	93,945,650	92,731,320

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

How We Measure Success

Success of Our Students						Success of Our Students						Success of Our Students					
Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2013	Fall 2014	Trend	Metric	Baseline (Fall 2011)	Goal (Fall 2021)	Fall 2013	Fall 2014	Trend	Metric	Baseline (Spring 2009)	Goal (Spring 2021)	Spring 2012	Trend	
Enrollment Profile <i>Undergraduate Students (head count)</i>	25,246	25,713	24,536	24,689 ¹	➔	Undergrad 1 st Year Retention ^{1,2,3}	89%	94%	92.6%	93.0% ¹	➔	Alumni Survey Questions: <i>Excellent or Good</i> How well prepared were you for graduate/professional school? How well prepared were you for your first full-time permanent position?	83.2%	90%	88.7%	➔	
Enrollment Profile <i>Graduate Students (head count)</i>	9,130	11,287	9,473	9,302 ¹	➔	Undergrad Six Year Grad. Rate ⁴	72%	80%	74%	75% ⁶	➔		77.4%	85%	78.7%	➔	
Admissions Profile <i>Mean SAT</i>	1186	1275	1242	1248 ¹	➔	Grad Student Completion Rate ⁴ <i>Masters (Four Years)</i>	83.0%	88%	84.4%	86.4%	➔						
Admissions Profile <i>Top 10% of Class</i>	41.8%	55%	50.3%	51.4% ¹	➔	Grad Student Completion Rate ⁴ <i>Doctoral (Six Years)</i>	54.9%	60%	54.8%	59.7%	➔						
Student Diversity <i>% Female</i>	45%	~ 50%	44%	44% ¹	➔												
Student Diversity <i>% Under-Represented Minority</i>	17%	Increase	16%	16% ¹	➔												

Success of Our Students						Scholarship and Research, Interdisciplinary Scholarship						Chancellor's Faculty Excellence Program				
Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 12-13	AY 13-14	Trend	Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2013	Fall 2014	Trend	Original goal: Hire 38 new faculty in 12 strategic clusters	Hires planned	Hires to date	Hiring completed	
Associates Degrees	126	140	126	126 ¹	➔	Faculty Profile <i>Tenured/Tenure-track (FTE)</i>	1,343	1,700	1,367	1,343 ¹	➔	Bioinformatics	4	4	➔	
Bachelors Degrees	5,175	5,800	5,468	5,535 ¹	➔	Faculty Profile <i>Non Tenure-track (FTE)</i>	562	530-580	557	582 ¹	➔	Data-Driven Science	4	2	➔	
Masters Degrees	2,080	2,500	2,335	2,456 ¹	➔	Post-doc Scholars ² <i>(Headcount)</i>	231	400	490 ¹	➔	Digital Transformation of Education	5	4	➔		
Doctoral Degrees	395	540	488	494 ¹	➔							Environmental Health Science	4	4	➔	
DVM Degrees	77	100	72	81 ¹	➔							Forensic Sciences	4	2	➔	
												Genetic Engineering and Society	3	3	➔	
												Geospatial Analytics	3	3	➔	
												Global Environmental Change and Human Well-Being	3	3	➔	
												Innovation + Design	2	2	➔	
												Personalized Medicine	4	3	➔	
												Synthetic and Systems Biology	3	1	➔	
												Translational Regenerative Medicine	3	3	➔	
												Total Faculty Cluster Hires	42¹	34		

Scholarship and Research						Organizational Excellence						Organizational Excellence					
Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 11-12	FY 12-13 ²	Trend	Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 12-13	FY 13-14	Trend	Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2013	Fall 2014	Trend
Research Expenditures: ¹						Education and Related Expense per Degree ¹	\$63,905	Decrease as appropriate	\$59,408 ²	➔	% Female Faculty (Headcount)						
Total (\$1,000s)	\$378,154	\$575,000	\$404,225	\$417,468	➔	Annual Giving ³	\$95M	\$200M	\$131M	\$117M	➔	Tenured/Tenure-track	25%	Increase	27%	29% ¹	➔
Federal (\$1,000s)	\$155,293	\$250,000	\$174,758	\$177,118	➔	Annual Donors	20,918	30,000	23,886	24,050	➔	Non Tenure-track	47%	~ 50%	46%	47% ¹	➔
Non-Federal (\$1,000s)	\$222,861	\$325,000	\$229,467	\$240,350	➔	Endowment	\$618M	\$1,208M	\$769M	\$885M	➔	% URM Faculty (Headcount)					
Research Expenditures ¹ per T/TT Faculty:												Tenured/Tenure-track	16%	Increase	18%	18% ¹	➔
Total	\$282,000	\$338,000	\$302,000	\$314,000	➔							Non Tenure-track	10%	Increase	10%	9% ¹	➔
Federal	\$116,000	\$147,000	\$131,000	\$133,000	➔												
Non-Federal	\$166,000	\$191,000	\$171,000	\$181,000	➔												

Local and Global Engagement						Local and Global Engagement					
Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 12-13	AY 13-14	Trend	Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 12-13	FY 13-14	Trend
Study Abroad: <i>All categories (students)</i>	1,087	2,000	1,113	1,180 ¹	➔	Innovation and Entrepreneurship Activity:					
Co-op Activity:						Total Commercialization Agreements	90	Increase	111	145	➔
Co-op Work Rotations	884	1,300	1,162	1,221	➔	Start-up Companies	6	Increase	8	10	➔
Students	692	1,000	910	906	➔						

