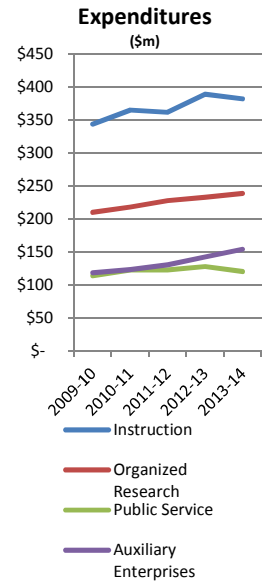


Historical Trend of Expenditures

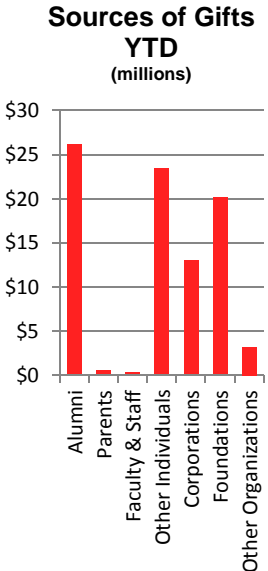
Expenditures by Program	2009-10	2010-11	2011-12	2012-13	2013-14	Change
Instruction	343,706,418	365,151,681	361,431,203	388,969,918	381,997,630	11%
Organized Research	210,068,031	218,194,650	227,853,223	232,693,421	238,810,536	14%
Public Service	114,181,630	122,747,560	122,731,674	128,071,750	120,206,948	5%
Academic Support	71,066,058	76,985,187	74,929,438	83,369,907	76,728,666	8%
Student Services	22,028,791	21,806,662	22,710,164	23,264,786	24,306,029	10%
Institutional Support	71,732,362	75,977,074	74,032,298	81,530,983	81,081,278	13%
Plant Maintenance & Operations	77,182,410	79,804,223	75,177,330	80,420,677	83,530,613	8%
Student Financial Aid	42,407,952	48,657,639	45,546,908	49,334,519	47,252,275	11%
Auxiliary Enterprises	118,592,802	123,339,186	130,490,836	142,582,082	154,172,385	30%
Depreciation	54,464,008	56,449,786	59,752,459	68,939,780	77,866,410	43%
Total Operating Expenses	1,125,430,462	1,189,113,648	1,194,655,533	1,279,177,823	1,285,952,770	14%



Source: Finance & Business

Development and Gift Activity

(as of December 31, 2014)	New Endowment Activity	Gifts (includes Endowment)	New Commitments	YTD 2015 Totals	YTD 2014 Totals	Period % Change FY14/15	Year End 2014 Totals
Agriculture and Life Sciences	7,852,754	7,155,177	23,558,516	30,713,691	13,154,330	133%	34,396,055
Design	135,400	723,558	36,821	760,380	918,241	-17%	1,207,140
Education	78,350	311,198	381,180	692,377	214,944	222%	1,000,389
Engineering	2,278,696	4,538,108	2,255,919	6,794,028	7,925,801	-14%	20,288,879
Humanities & Social Sciences	7,457,039	337,136	8,563,050	8,900,186	1,379,498	545%	2,415,968
Poole College of Management	274,106	582,792	1,265,145	1,847,937	483,117	283%	5,118,282
Natural Resources	1,120,009	1,553,077	90,539	1,643,616	1,572,703	5%	3,208,049
Sciences	2,967,168	1,950,933	2,470,083	4,421,016	2,579,674	71%	5,628,033
Textiles	312,117	286,816	771,548	1,058,364	255,374	315%	1,753,614
Veterinary Medicine	3,119,133	812,525	3,651,018	4,463,542	11,076,912	-60%	20,111,515
Alumni Association	326,867	511,800	137,869	649,668	554,199	17%	1,055,375
DASA	12,663	884,131	777,690	1,661,821	419,739	296%	1,668,899
Libraries	864,562	359,737	790,600	1,150,338	252,699	355%	2,370,924
University-wide	4,282,766	8,630,790	868,455	9,499,247	9,223,428	3%	63,543,912
Wolfpack Club/Athletics	6,372,435	4,172,750	8,358,332	12,531,082	11,227,016	12%	23,343,482
Total	37,454,066	32,810,529	53,976,765	86,787,294	61,237,675	42%	187,110,517



Source: Advancement Services

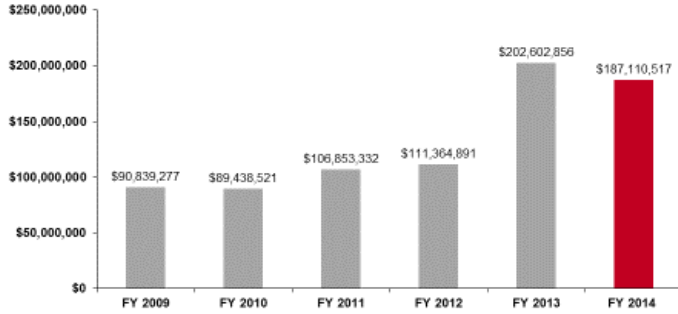
Gifts includes cash, matching gifts, and gifts-in-kind. New Commitments includes bequest expectancies and pledges.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through December 31, 2014			Proposed Projects through December 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	38,600	0	8,000	468,406	363,327	313,184	244,340
Agriculture & Life Sciences	40,914,333	51,715,220	39,701,389	51,772,415	109,003,803	92,747,522	32,078,273	28,394,993	28,654,402
Design	295,499	202,673	287,405	467,790	928,700	1,263,611	535,894	642,698	668,143
Education	3,092,386	7,652,364	6,084,383	20,449,827	26,660,077	16,993,350	4,702,035	4,468,037	4,662,307
Engineering	52,901,729	54,830,649	50,059,866	191,524,218	208,476,574	176,723,182	34,546,127	38,743,667	39,774,611
Humanities & Social Sciences	2,692,456	5,975,873	4,216,402	9,777,955	7,917,439	9,671,203	2,983,585	3,138,124	3,883,064
Poole College of Management	854,807	442,700	610,923	713,665	667,740	1,221,518	404,433	425,598	571,968
Natural Resources	9,367,599	6,904,946	8,265,823	20,218,229	19,338,181	22,207,703	5,172,056	5,318,429	5,486,933
College of Sciences	30,521,906	17,228,519	22,262,306	104,098,575	70,399,721	91,455,652	15,636,521	21,416,536	19,751,597
Textiles	6,547,413	8,211,342	5,297,222	10,532,256	10,603,840	11,429,115	2,664,675	3,266,760	3,309,063
Veterinary Medicine	5,827,572	5,846,383	6,044,671	18,354,912	28,842,747	19,278,869	4,188,369	4,058,313	4,157,290
Finance & Business	62,401	69,283	325,045	6,338	12,350	280,432	23,541	28,101	21,910
Information Technology	509,890	30,609	203,659	10,000	30,609	54,685	-1,588	0	17,049
Provost	3,631,606	7,976,649	6,179,014	3,073,253	8,141,381	6,330,294	2,567,330	4,618,432	2,444,778
Research, Innov. & Econ. Dev	20,576,394	31,625,115	16,879,657	87,534,590	21,152,025	31,087,641	17,101,257	18,224,319	17,683,806
Totals:	177,795,991	198,720,325	166,456,366	518,534,023	512,183,187	481,213,183	122,965,835	133,057,192	131,331,262

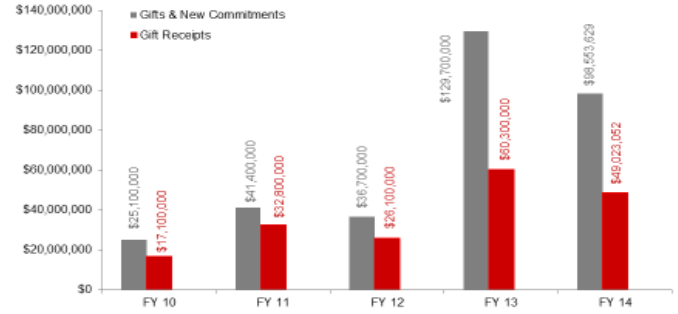
Sources: Awards and Proposals from Sponsored Programs and Regulatory Compliance Services (SPARCS); Contracts and Grants Expenditures from Office of Contracts and Grants

Gifts and Pledges FY 2009 – FY 2014



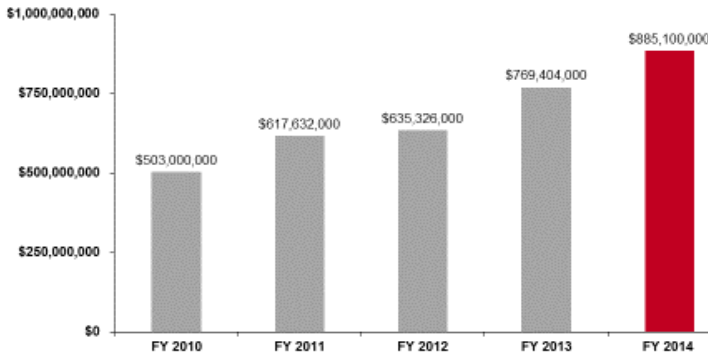
Gifts and Pledges to Endowment

FY 2009 – FY 2014
\$185 million cash received over past five years



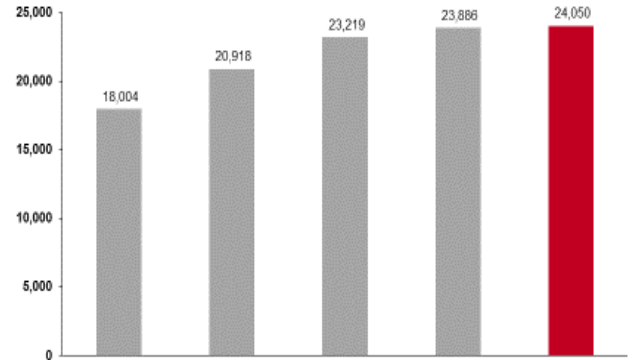
Growth in Endowment

FY 2010 – FY 2014
Driven by new gifts and strong investment performance



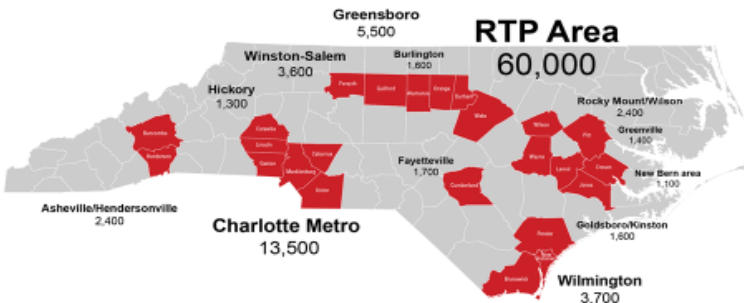
Number of Donors

FY 2010 – FY 2014



Concentrations of Alumni in NC

Fall 2012



Campaign Timeline

- **Planning/Reachback Phase**
July 1, 2010 – June 30, 2013
- **Nucleus Phase**
July 1, 2013 – November 2016
- **Public Phase**
November 2016 – June 30, 2021