NC State University

Administrative Leadership Meeting

Expenditures (\$m)

Instruction Organized Research Public Service Auxiliary

Enterprises

2013:14

Corporations Foundations Other Organizations

2010-11 2011-12

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	238810536	14%
Public Service	114,181,630	122,747,560	122,731,674	128,071,750	120206948	5%
Academic Support	71,066,058	76,985,187	74,929,438	83,369,907	76728666	8%
Student Services	22,028,791	21,806,662	22,710,164	23,264,786	24306029	10%
Institutional Support Plant Maintenance &	71,732,362	75,977,074	74,032,298	81,530,983	81081278	13%
Operations	77,182,410	79,804,223	75,177,330	80,420,677	83530613	8%
Student Financial Aid	42,407,952	48,657,639	45,546,908	49,334,519	47252275	11%
Auxiliary Enterprises	118,592,802	123,339,186	130,490,836	142,582,082	154172385	30%
Depreciation	54,464,008	56,449,786	59,752,459	68,939,780	77866410	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

	New	Gifts	New		Period %				Sources of Gift		
(as of December 31, 2014)	Endowment	(includes	Commit-	YTD 2015	YTD 2014	Change	Year End		Y	TD	
	Activity	Endowment)	ments	Totals	Totals	FY14/15	2014 Totals		(mi	llions)	
Agriculture and Life Sciences	7,852,754	7,155,177	23,558,516	30,713,691	13,154,330	133%	34,396,055	\$30 -			
Design	135,400	723,558	36,821	760,380	918,241	-17%	1,207,140	Ş30 -			
Education	78,350	311,198	381,180	692,377	214,944	222%	1,000,389	\$25 -			
Engineering	2,278,696	4,538,108	2,255,919	6,794,028	7,925,801	-14%	20,288,879	7			
Humanities & Social Sciences	7,457,039	337,136	8,563,050	8,900,186	1,379,498	545%	2,415,968	\$20 -			
Poole College of Management	274,106	582,792	1,265,145	1,847,937	483,117	283%	5,118,282	4			
Natural Resources	1,120,009	1,553,077	90,539	1,643,616	1,572,703	5%	3,208,049	\$15 -			
Sciences	2,967,168	1,950,933	2,470,083	4,421,016	2,579,674	71%	5,628,033	\$10 -			
Textiles	312,117	286,816	771,548	1,058,364	255,374	315%	1,753,614	\$10 -			
Veterinary Medicine	3,119,133	812,525	3,651,018	4,463,542	11,076,912	-60%	20,111,515	\$5 -		_	
Alumni Association	326,867	511,800	137,869	649,668	554,199	17%	1,055,375	ΨŪ			
DASA	12,663	884,131	777,690	1,661,821	419,739	296%	1,668,899	\$0 -	╎┛╷╼╷╼	╶┰┻┰┛	
Libraries	864,562	359,737	790,600	1,150,338	252,699	355%	2,370,924		umni rents Staff	uals	dations
University-wide	4,282,766	8,630,790	868,455	9,499,247	9,223,428	3%	63,543,912		Alumn Parents & Staf	viduals ations	dations zations
Wolfpack Club/Athletics	6,372,435	4,172,750	8,358,332	12,531,082	11,227,016	12%	23,343,482		Pa Ra	(≟ 8	
Total	37,454,066	32,810,529	53,976,765	86,787,294	61,237,675	42%	187,110,517		Ę	l nc	2 3 8
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Source: Advancement Services	3								ш	th oth	2
Gifts includes cash, matching gifts, and	aifts-in-kind Ne	w Commitments	includes beque	st expectancies	and pledges					0	tho



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				
0	8,000	38,600	0	8,000	468,406	363,327	313,184	244,340				
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				
295,499	202,673	3 287,405	467,790	928,700	1,263,611	535,894	642,698	668,143				
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				
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				
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				
854,807	442,700	610,923	713,665	667,740	1,221,518	404,433	425,598	571,968				
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				
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				
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				
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				
62,401	69,283	325,045	6,338	12,350	280,432	23,541	28,101	21,910				
509,890	30,609	203,659	10,000	30,609	54,685	-1,588	0	17,049				
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				
20,576,394	31,625,115	5 16,879,657	87,534,590	21,152,025	31,087,641	17,101,257	18,224,319	17,683,806				
177,795,991	198,720,325	5 166,456,366	518,534,023	512,183,187	481,213,183	122,965,835	133,057,192	131,331,262				
	Awarded Project 2014 YTD 0 40,914,333 295,499 3,092,386 52,901,729 2,692,456 854,807 9,367,599 30,521,906 6,547,413 5,827,572 62,401 509,890 3,631,606 20,576,394	Awarded Projects through December 2014 YTD 2015 YTD 0 8,000 40,914,333 51,715,220 295,499 202,673 3,092,386 7,652,364 52,901,729 54,830,649 2,692,456 5,975,873 854,807 442,700 9,367,599 6,904,946 30,521,906 17,228,519 6,547,413 8,211,342 5,827,572 5,846,383 62,401 69,283 509,890 30,609 3,631,606 7,976,649 20,576,394 31,625,115	Awarded Projects through December 31, 2014 2014 YTD 2015 YTD 5 YR AVERAGE 0 8,000 38,600 40,914,333 51,715,220 39,701,389 295,499 202,673 287,405 3,092,386 7,652,364 6,084,383 52,901,729 54,830,649 50,059,866 2,692,456 5,975,873 4,216,402 854,807 442,700 610,923 9,367,599 6,904,946 8,265,823 30,521,906 17,228,519 22,262,306 6,547,413 8,211,342 5,297,222 5,827,572 5,846,383 6,044,671 62,401 69,283 325,045 509,890 30,609 203,659 3,631,606 7,976,649 6,179,014 20,576,394 31,625,115 16,879,657	Awarded Projects through December 31, 201 Proposed Projects 2014 YTD 2015 YTD 5 YR AVERAGE 2014 YTD 0 8,000 38,600 0 40,914,333 51,715,220 39,701,389 51,772,415 295,499 202,673 287,405 467,790 3,092,386 7,652,364 6,084,383 20,449,827 52,901,729 54,830,649 50,059,866 191,524,218 2,692,456 5,975,873 4,216,402 9,777,955 854,807 442,700 610,923 713,665 9,367,599 6,904,946 8,265,823 20,218,229 30,521,906 17,228,519 22,262,306 104,098,575 6,547,413 8,211,342 5,297,222 10,532,256 5,827,572 5,846,383 6,044,671 18,354,912 62,401 69,283 325,045 6,338 509,890 30,609 203,659 10,000 3,631,606 7,976,649 6,179,014 3,073,253 20,576,394 31,625,115	Awarded Projects through December 31, 201 Proposed Projects through D 2014 YTD 2015 YTD 5 YR AVERAGE 2014 YTD 2015 YTD 0 8,000 38,600 0 8,000 40,914,333 51,715,220 39,701,389 51,772,415 109,003,803 295,499 202,673 287,405 467,790 928,700 3,092,386 7,652,364 6,084,383 20,449,827 26,660,077 52,901,729 54,830,649 50,059,866 191,524,218 208,476,574 2,692,456 5,975,873 4,216,402 9,777,955 7,917,439 854,807 442,700 610,923 713,665 667,740 9,367,599 6,904,946 8,265,823 20,218,229 19,338,181 30,521,906 17,228,519 22,262,306 104,098,575 70,399,721 6,547,413 8,211,342 5,297,222 10,532,256 10,603,840 5,827,572 5,846,383 6,044,671 18,354,912 28,842,747 62,401 69,283 325,045	Awarded Projects through December 31, 201Proposed Projects through December 31, 2012014 YTD2015 YTD5 YR AVERAGE2014 YTD2015 YTD5 YR AVERAGE08,00038,60008,000468,40640,914,33351,715,22039,701,38951,772,415109,003,80392,747,522295,499202,673287,405467,790928,7001,263,6113,092,3867,652,3646,084,38320,449,82726,660,07716,993,35052,901,72954,830,64950,059,866191,524,218208,476,574176,723,1822,692,4565,975,8734,216,4029,777,9557,917,4399,671,203854,807442,700610,923713,665667,7401,221,5189,367,5996,904,9468,265,82320,218,22919,338,18122,207,70330,521,90617,228,51922,262,306104,098,57570,399,72191,455,6526,547,4138,211,3425,297,22210,532,25610,603,84011,429,1155,827,5725,846,3836,044,67118,354,91228,842,74719,278,86962,40169,283325,0456,33812,350280,432509,89030,609203,65910,00030,60954,6853,631,6067,976,6496,179,0143,073,2538,141,3816,330,29420,576,39431,625,11516,879,65787,534,59021,152,02531,087,641	Awarded Projects through December 31, 201Proposed Projects through December 31, 201Contracts & Gr2014 YTD2015 YTD5 YR AVERAGE2014 YTD2015 YTD5 YR AVERAGE10/31/201208,00038,60008,000468,406363,32740,914,33351,715,22039,701,38951,772,415109,003,80392,747,52232,078,273295,499202,673287,405467,790928,7001,263,611535,8943,092,3867,652,3646,084,38320,449,82726,660,07716,993,3504,702,03552,901,72954,830,64950,059,866191,524,218208,476,574176,723,18234,546,1272,692,4565,975,8734,216,4029,777,9557,917,4399,671,2032,983,585854,807442,700610,923713,665667,7401,221,518404,4339,367,5996,904,9468,265,82320,218,22919,338,18122,207,7035,172,05630,521,90617,228,51922,262,306104,098,57570,399,72191,455,65215,636,5216,547,4138,211,3425,297,22210,532,25610,603,84011,429,1152,664,6755,827,5725,846,3836,044,67118,354,91228,842,74719,278,8694,188,36962,40169,283325,0456,33812,350280,43223,541509,89030,609203,65910,00030,60954,685-1,5883,631,6067,976,6496,179,0143,073,	Warded Projects through December 31, 201Contracts & Grants Expenditu2014 YTD2015 YTD5 YR AVERAGE2014 YTD2015 YTD5 YR AVERAGE10/31/201210/31/201308,00038,60008,000468,406363,327313,18440,914,33351,715,22039,701,38951,772,415109,003,80392,747,52232,078,27328,394,993295,499202,673287,405467,790928,7001,263,611535,894642,6983,092,3867,652,3646,084,38320,449,82726,660,07716,993,3504,702,0354,468,0372,692,4565,975,8734,216,4029,777,9557,917,4399,671,2032,983,5853,138,124854,807442,700610,923713,665667,7401,221,518404,433425,5989,367,5996,904,9468,265,82320,218,22919,338,18122,207,7035,172,0565,318,42930,521,90617,228,51922,262,306104,098,57570,399,72191,455,65215,636,52121,416,5366,547,4138,211,3425,297,22210,532,25610,603,84011,429,1152,664,6753,266,7605,827,5725,846,3836,044,67118,354,91228,842,74719,278,8694,188,3694,058,31362,40169,283325,0456,33812,350280,43223,54128,101509,89030,609203,65910,00030,60954,685-1,5880 <td< td=""></td<>				

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

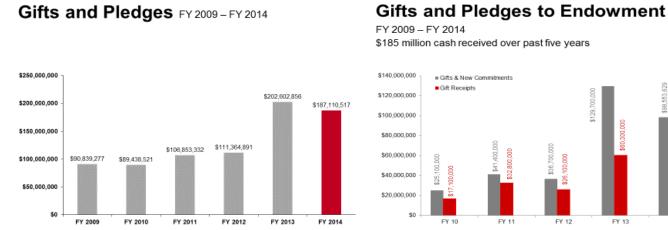
NC State University

812

FY 13

\$58,553,625

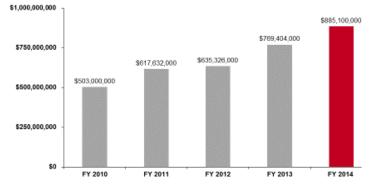
FY 14



Growth in Endowment

FY 2010 - FY 2014

Driven by new gifts and strong investment performance



Number of Donors

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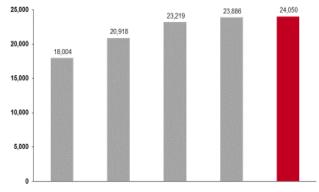
EY 1

Gifts & New Commitments Gift Receipts

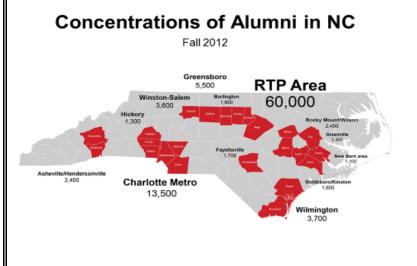
FY 2010 - FY 2014

ΕY 10

\$0



FY 12





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