

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

| Expenditures (dollars from all sources) | | | | | | | Expenditures (in Millions) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------|-------------------------------|
| Summary by Division / College | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | Change | |
| 11 - Agriculture and Life Sciences | 251,722,325 | 258,480,997 | 264,834,778 | 270,549,095 | 243,970,458 | -3% | |
| 12 - Design | 12,042,599 | 12,319,855 | 11,910,874 | 12,933,666 | 13,681,526 | 14% | |
| 13 - Education | 25,603,498 | 28,634,283 | 30,153,721 | 32,035,730 | 30,803,302 | 20% | |
| 14 - Engineering | 157,637,484 | 175,698,114 | 180,631,116 | 182,694,263 | 187,485,670 | 19% | |
| 15 - Natural Resources | 32,379,623 | 34,498,522 | 36,022,538 | 37,117,392 | 37,951,664 | 17% | |
| 16 - Humanities & Social Science | 52,414,673 | 55,443,565 | 55,791,893 | 59,140,303 | 58,885,628 | 12% | |
| 17 - College of Sciences | 76,958,141 | 81,777,545 | 82,269,429 | 84,047,753 | 111,457,980 | 45% | |
| 18 - Textiles | 21,628,724 | 23,498,109 | 22,864,586 | 26,752,842 | 30,381,925 | 40% | |
| 19 - Veterinary Medicine | 68,648,939 | 70,521,972 | 67,946,911 | 71,936,171 | 73,681,508 | 7% | |
| 20 - Poole College of Management | 28,099,923 | 29,711,525 | 29,589,273 | 31,637,539 | 31,620,102 | 13% | |
| Total Colleges | \$727,135,930 | \$770,584,487 | \$782,015,119 | \$808,844,754 | \$819,919,763 | 13% | |
| Total Provost's Units | 276,621,238 | 406,208,706 | 410,387,653 | 429,253,440 | 435,305,962 | 57% | |
| Total University Services | 381,626,125 | 491,217,166 | 545,646,048 | 613,615,694 | 607,337,046 | 59% | |
| Year-end Adjustments* | (259,952,831) | (478,896,711) | (543,393,287) | (572,536,064) | (576,610,001) | 122% | |
| Total Operating Expenses | 1,125,430,462 | 1,189,113,648 | 1,194,655,533 | 1,279,177,823 | 1,285,952,770 | 14% | |

* Adjustments for Financial Statement

Source: Finance & Business

Development and Gift Activity

| (as of February 28) | New Endowment | Gifts (includes Endowment) | New Commitments | YTD 2015 Totals * | YTD 2014 Totals | YTD Period % Change | Year End 2014 Totals | Sources of Gifts YTD (millions) |
|-------------------------------|-------------------|----------------------------|-------------------|--------------------|--------------------|---------------------|----------------------|---------------------------------|
| | Activity | | | Totals * | Totals | | 2014 Totals | |
| Agriculture and Life Sciences | 17,353,194 | 9,057,052 | 34,461,538 | 43,518,590 | 23,512,023 | 85% | 34,396,055 | |
| Design | 143,896 | 761,865 | 62,232 | 824,098 | 995,992 | -17% | 1,207,140 | |
| Education | 105,325 | 317,641 | 2,336,422 | 2,654,063 | 357,801 | 642% | 1,000,389 | |
| Engineering | 3,390,296 | 5,182,398 | 4,932,193 | 10,114,591 | 9,651,038 | 5% | 20,288,879 | |
| Humanities & Social Sciences | 7,473,948 | 376,432 | 8,578,602 | 8,955,035 | 1,493,177 | 500% | 2,415,968 | |
| Poole College of Management | 1,001,906 | 815,692 | 2,054,105 | 2,869,798 | 1,220,389 | 135% | 5,118,282 | |
| Natural Resources | 1,158,652 | 1,704,676 | 106,337 | 1,811,013 | 1,777,054 | 2% | 3,208,049 | |
| College of Sciences | 2,970,186 | 2,054,856 | 2,498,991 | 4,553,847 | 3,070,266 | 48% | 5,628,033 | |
| Textiles | 2,387,850 | 2,141,237 | 1,034,548 | 3,175,785 | 319,127 | 895% | 1,753,614 | |
| Veterinary Medicine | 19,322,023 | 1,930,974 | 19,901,984 | 21,832,957 | 11,327,374 | 93% | 20,111,515 | |
| Alumni Association | 611,135 | 531,017 | 163,908 | 694,925 | 697,661 | 0% | 1,055,375 | |
| DASA | 14,134 | 976,799 | 859,507 | 1,836,306 | 610,358 | 201% | 1,668,899 | |
| Libraries | 889,751 | 1,242,326 | 790,900 | 2,033,227 | 1,299,251 | 56% | 2,370,924 | |
| University-wide | 5,310,738 | 13,847,405 | 862,085 | 14,709,491 | 41,922,485 | -65% | 63,543,912 | |
| Wolfpack Club/Athletics | 6,909,886 | 8,623,919 | 10,486,635 | 19,110,553 | 15,538,517 | 23% | 23,343,482 | |
| Total | 69,042,920 | 49,564,294 | 89,129,985 | 138,694,278 | 113,792,513 | 22% | 187,110,517 | |

* YTD 2015 Totals do not include conditional pledges: \$2.35 M for Plant Sciences Initiative (CALs) and \$15.5 M for Engineering Oval Project (COE).

Source: Advancement Services. Gifts include cash, matching gifts, and gifts-in-kind. New Commitments include bequest expectancies and pledges.

Sponsored Program Activity, Awards and Proposals

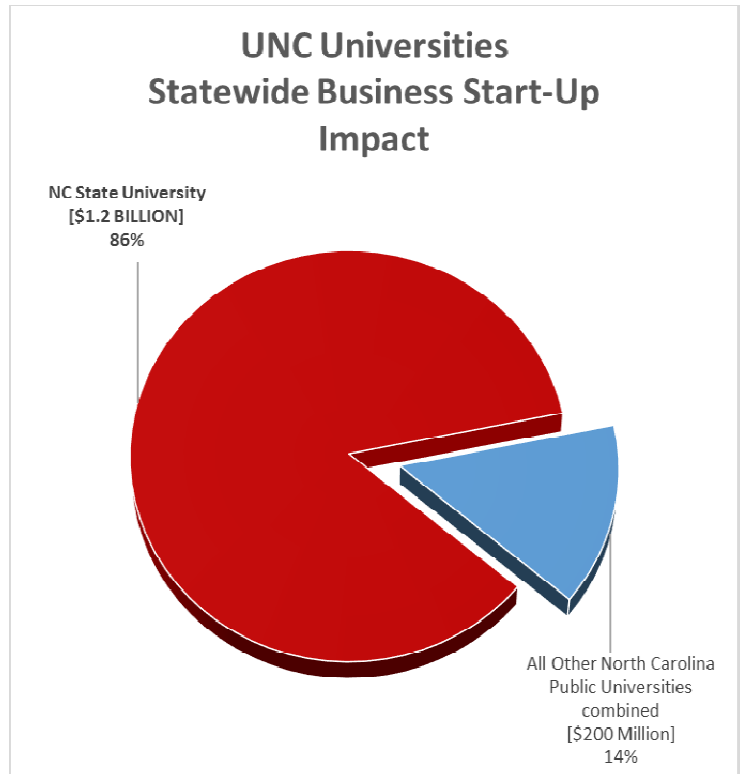
| | Awarded Projects through February 28, 2014 | | | Proposed Projects through February 28, 2015 | | | Contracts & Grants Expenditures | | |
|------------------------------|--|--------------------|--------------------|---|--------------------|--------------------|---------------------------------|--------------------|--------------------|
| | 2014 YTD | 2015 YTD | 5 YR AVERAGE | 2014 YTD | 2015 YTD | 5 YR AVERAGE | 2/28/2013 | 2/28/2014 | 12/31/2015 |
| Chancellor | 0 | 21,000 | 82,800 | 0 | 38,000 | 476,406 | 443,836 | 355,843 | 292,674 |
| Agriculture & Life Sciences | 51,409,935 | 57,620,611 | 46,776,464 | 65,170,468 | 126,382,340 | 126,755,899 | 42,574,661 | 38,565,380 | 37,818,015 |
| Design | 350,515 | 235,608 | 527,664 | 1,566,404 | 1,021,796 | 2,024,602 | 709,499 | 815,296 | 837,228 |
| Education | 3,630,514 | 8,619,347 | 7,227,801 | 28,195,065 | 30,428,526 | 21,943,038 | 6,242,619 | 5,945,906 | 6,487,532 |
| Engineering | 62,089,905 | 76,198,925 | 61,925,681 | 360,874,738 | 288,860,914 | 259,756,069 | 45,918,300 | 52,350,498 | 52,833,361 |
| Humanities & Social Sciences | 3,127,713 | 6,502,342 | 5,164,784 | 17,076,158 | 10,789,574 | 12,999,409 | 3,972,669 | 4,175,878 | 5,235,518 |
| Poole College of Management | 854,807 | 442,700 | 766,831 | 713,665 | 1,166,382 | 1,947,603 | 477,763 | 540,721 | 728,736 |
| Natural Resources | 11,454,147 | 7,086,944 | 9,276,006 | 24,977,929 | 21,313,979 | 27,781,921 | 6,890,675 | 7,162,256 | 7,393,906 |
| College of Sciences | 34,839,092 | 21,262,287 | 26,297,471 | 141,160,186 | 100,314,590 | 130,752,116 | 20,673,622 | 27,919,573 | 26,358,863 |
| Textiles | 7,948,259 | 9,121,993 | 7,069,744 | 12,918,540 | 13,011,169 | 16,622,308 | 3,601,414 | 3,727,594 | 4,310,927 |
| Veterinary Medicine | 7,124,013 | 6,676,271 | 7,205,391 | 34,156,810 | 30,792,085 | 27,182,054 | 5,578,529 | 5,355,993 | 5,468,396 |
| Finance & Business | 62,401 | 69,283 | 325,045 | 6,338 | 12,350 | 280,432 | 29,820 | 33,286 | 26,257 |
| Information Technology | 509,890 | 51,966 | 448,493 | 10,000 | 30,609 | 54,685 | -1,588 | 1,082 | 44,108 |
| Provost | 3,681,414 | 8,404,151 | 6,502,748 | 4,958,295 | 8,642,199 | 7,917,619 | 5,755,982 | 5,272,600 | 5,278,968 |
| Research, Innov. & Econ. Dev | 24,862,763 | 19,057,650 | 17,127,414 | 27,926,986 | 23,996,812 | 22,479,158 | 22,360,699 | 22,891,020 | 25,095,892 |
| Totals: | 211,945,368 | 221,371,078 | 196,724,334 | 719,711,582 | 656,801,325 | 658,973,318 | 165,228,499 | 175,112,927 | 178,210,382 |

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

The Economic Value of North Carolina State University

| INCOME | JOBS |
|------------------------------|---------------|
| \$504.6 Million | 8,061 |
| Operations spending impact | |
| \$387 Million | 5,591 |
| Research spending impact | |
| \$44.8 Million | 1,755 |
| Construction spending impact | |
| \$1.2 BILLION | 5,799 |
| Business start-up impact | |
| \$103 Million | 1,285 |
| Extension service impact | |
| \$60 Million | 1,102 |
| Student spending impact | |
| \$17.6 Million | 1,755 |
| Visitor spending impact | |
| \$4.2 BILLION | 67,465 |
| Alumni Impact | |
| \$6.5 BILLION | 91,505 |
| TOTAL IMPACT | |



[All figures based on analysis year FY 2012-13]

FOR EVERY \$1.00 SPENT BY...

| | |
|------------------|---|
| STUDENTS | <p>\$3.00</p> <p>Gained in lifetime income for STUDENTS</p> |
| SOCIETY | <p>\$9.00</p> <p>Gained in added state income and social savings for SOCIETY</p> |
| TAXPAYERS | <p>\$3.80</p> <p>Gained in added taxes and public sector savings for TAXPAYERS</p> |