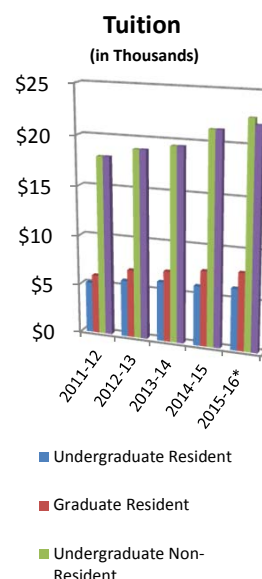


## 5-Year History of Tuition and Fees

TUITION:	2011-12	2012-13	2013-14	2014-15	2015-16*	FY11 to FY16 Change
<b>Undergraduate</b>						
Resident	\$5,153	\$5,748	\$6,038	\$6,038	\$6,220	21%
Non-Resident	\$17,988	\$18,913	\$19,493	\$21,293	\$22,571	25%
<b>Graduate</b>						
Resident	\$5,958	\$6,883	\$7,173	\$7,623	\$7,852	32%
Non-Resident	\$18,006	\$18,931	\$19,511	\$21,311	\$21,951	22%
<b>Master of Business Administration (MBA)**</b>						
Resident	\$14,883	\$16,608	\$17,798	\$18,998	\$19,977	34%
Non-Resident	\$27,416	\$29,141	\$30,621	\$33,171	\$34,561	26%
<b>Master of Accounting (MAC)**</b>						
Resident	\$14,020	\$16,195	\$17,735	\$18,185	\$19,164	37%
Non-Resident	\$26,006	\$28,181	\$30,011	\$31,811	\$33,201	28%
<b>Doctorate of Veterinary Medicine**</b>						
Resident	\$11,652	\$13,327	\$14,367	\$15,567	\$15,796	36%
Non-Resident	\$34,415	\$36,090	\$37,420	\$39,970	\$40,610	18%
<b>Mandatory Student Fees:</b>						
Undergraduate Fees	\$1,865	\$2,040	\$2,168	\$2,258	\$2,361	27%
Graduate Fees	\$1,876	\$2,051	\$2,179	\$2,269	\$2,372	26%



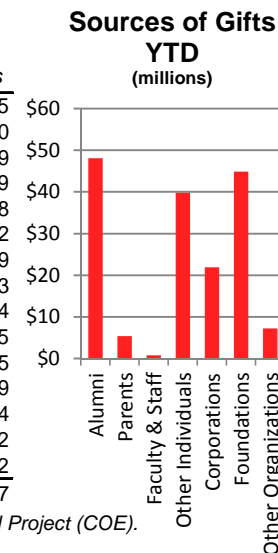
\* Tuition and fee rates included on this schedule are based on rates approved by the Board of Governors in February 2014. G.S.116-11(7) requires that the Board of Governors set tuition and required fees at the institutions, not inconsistent with actions of the General Assembly.

\*\* The MBA, MAC, and Veterinary Medicine rates are three representative examples of the advanced programs currently charging premium tuition; other programs are: 5-yr Bachelor of Architecture, Master of Global Innovation Management (MGIM), Master of Architecture, Master of Graphic Design (MGD), Master of Landscape Architecture (MLA), Master of Art and Design (MAD), Master of Industrial Design (MID), Master of Sciences in Advanced Analytics, Master of Financial Mathematics, Master of Science in Computer Engineering, Master of Science in Electrical Engineering, Master of Science in Electric Power Systems Engineering, Master of Science in Computer Networking (ECE) & (CSC), and Master of Computer Science.

Source: Finance & Business

## Development and Gift Activity

(as of April 30, 2015)	New Endowment Activity	Gifts (includes Endowment)	New Commitments	YTD 2015 Totals	YTD 2014 Totals	YTD Period % Change	Year End 2014 Totals
Agriculture and Life Sciences	18,268,923	10,915,479	37,253,406	48,172,576	28,571,958	69%	34,396,055
Design	168,896	829,942	94,847	927,040	1,052,013	-12%	1,207,140
Education	159,585	339,839	1,276,111	1,616,135	968,672	67%	1,000,389
Engineering	3,663,012	5,678,443	5,159,162	10,844,536	16,107,969	-33%	20,288,879
Humanities & Social Sciences	7,498,358	431,082	8,670,231	9,101,717	2,318,701	293%	2,415,968
Management	3,226,132	1,191,751	4,265,184	5,457,911	1,588,030	244%	5,118,282
Natural Resources	1,414,242	1,854,844	414,345	2,271,312	2,895,248	-22%	3,208,049
Sciences	3,427,989	2,312,192	3,208,072	5,534,124	3,633,811	52%	5,628,033
Textiles	2,533,363	2,208,451	1,162,243	3,370,829	917,680	267%	1,753,614
Veterinary Medicine	28,959,713	2,191,796	29,510,554	31,704,944	13,730,249	131%	20,111,515
Alumni Association	636,458	568,285	164,558	734,043	893,052	-18%	1,055,375
DASA	43,632	1,787,671	1,459,065	3,249,045	1,255,659	159%	1,668,899
Libraries	936,170	1,299,429	1,134,935	2,434,515	1,444,068	69%	2,370,924
University-wide	5,696,868	14,173,868	643,498	14,830,723	63,230,086	-77%	63,543,912
Wolfpack Club/Athletics	7,250,407	11,009,399	16,799,342	27,808,740	20,213,750	38%	23,343,482
<b>Total</b>	<b>83,883,749</b>	<b>56,792,471</b>	<b>111,215,553</b>	<b>168,058,191</b>	<b>158,820,944</b>	<b>6%</b>	<b>187,110,517</b>



\* YTD 2015 Totals do not include conditional pledges: \$6.5 M for Plant Sciences Initiative (CALs) and \$16.6 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 April 30, 2015			Proposed Projects through April 30, 2015			Contracts & Grants Expenditures		
	2014 YTD	2015 YTD	5 YR AVERAGE	2014 YTD	2015 YTD	5 YR AVERAGE	4/30/2013	4/30/2014	4/30/2015
Chancellor	10,000	62,250	286,659	36,240	2,382,566	1,023,709	632,872	420,795	409,340
Agriculture & Life Sciences	56,320,251	66,301,379	53,784,761	95,565,438	150,355,585	156,438,196	54,995,955	47,548,319	47,526,709
Design	404,409	409,566	656,873	2,626,612	1,269,538	2,750,378	906,548	997,895	1,034,989
Education	6,000,156	9,122,133	8,818,027	30,488,357	34,848,772	24,117,677	7,526,139	7,181,006	8,153,290
Engineering	71,230,898	88,201,769	71,345,117	413,616,208	365,881,364	310,980,603	56,659,699	63,031,597	64,298,333
Humanities & Social Sciences	4,842,349	6,634,574	5,919,334	20,173,740	19,178,701	17,423,797	4,944,127	5,258,164	6,509,736
Poole College of Management	1,408,981	861,039	1,011,450	988,071	1,176,382	2,156,551	585,769	701,036	925,898
Natural Resources	11,774,806	7,758,356	10,205,470	42,785,022	22,728,332	35,658,882	8,368,070	9,025,187	9,151,205
College of Sciences	39,022,702	28,803,983	32,660,479	157,548,116	184,986,426	161,089,283	24,892,863	33,047,984	31,676,789
Textiles	9,927,140	10,175,851	8,292,842	18,207,254	16,017,917	20,147,009	5,152,195	4,602,506	5,261,222
Veterinary Medicine	8,264,039	8,737,679	8,783,901	40,069,115	37,181,455	33,191,361	6,942,851	6,636,897	6,903,419
Finance & Business	62,401	69,283	378,546	120,205	12,350	441,714	41,370	53,977	46,462
Information Technology	509,890	51,966	448,493	531,058	5,030,269	1,258,806	-1,588	0	427,350
Provost	7,560,392	8,421,696	8,523,910	9,240,249	9,180,006	10,800,668	16,071,765	16,297,143	16,107,449
Research, Innov. & Econ. Dev	29,757,677	30,455,390	22,352,155	40,415,927	35,479,848	34,529,096	17,974,534	20,057,294	22,912,595
<b>Totals:</b>	<b>247,096,091</b>	<b>266,066,914</b>	<b>233,468,019</b>	<b>872,411,612</b>	<b>885,709,511</b>	<b>812,007,730</b>	<b>205,693,169</b>	<b>214,859,799</b>	<b>221,344,784</b>

Provost's expenditures include Graduate School, DASA, McKimmon, Libraries, EMAS, Academic Outreach, Equity & Diversity, and International Affairs.

Source: Awards and proposals from Sponsored Programs and Regulatory Compliance Services (SPARCS), and year-to-date C&G expenditures from Office of Contracts and Grants

**THE PATHWAY TO THE FUTURE**  
**OVERVIEW of the FY2015 – FY2017 Implementation Plan**

OVERARCHING ACTIONS	INITIATIVES SUPPORTING THE STRATEGIC PLAN	GOALS					START YEAR				RESPONSIBILITY	
		1	2	3	4	5	FY12-14	FY15	FY16	FY17		
<b>CULTIVATE EXCELLENCE &amp; CONTINUE INVESTING IN AREAS OF EMPHASIS</b>	Enhance opportunities for interdisciplinary education, research and scholarship.	✓	✓	✓	✓		→	●	●		Provost & Executive VC VC Research & Innovation	
	Enhance commitment to a diverse university.	✓	✓	✓	✓	✓	→	●			VC University Advancement Provost & Executive V	
	Increase the number of tenured and tenure-track faculty.	✓	✓	✓	✓	✓	→	●	●	●	Provost & Executive VC VC Research & Innovation VC Finance & Business VC University Advancement	
	Encourage focused campus partnerships to foster excellence in global engagement.	✓	✓		✓	✓			●	●		Provost and Executive VC VC for Research & Innovation VC University Advancement
<b>ENHANCE STUDENT, FACULTY &amp; STAFF SUCCESS</b>	Improve student success through improved admissions, enrollment and retention.	✓	✓				→	●	●		Provost and Executive VC	
	Provide integrated student support services: One Stop Shop–Student Central.	✓			✓			●	●		Provost and Executive VC VC Finance & Business	
	Promote undergraduate student success through high impact experiences.	✓		✓		✓	→	●	●		Provost and Executive VC VC & Dean DASA	
	Promote higher-order skills in critical and creative thinking: THINK – a quality enhancement program.	✓	✓					●	●		VC & Dean DASA Provost & Executive VC	
	Explore the establishment of a University College to better serve the needs of undergraduate students.	✓	✓					●			Provost & Executive VC VC & Dean DASA	
	Promote graduate student and post-doctoral success.	✓	✓	✓			→	●	●	●	Provost & Executive VC VC Research & Innovation VC Finance & Business	
	Create a culture of continuing professional development for staff and faculty.				✓		→	●	●		Provost & Executive VC VC & General Counsel VC Finance & Business	
	Enhance institutional pride.	✓	✓	✓	✓	✓	→	●	●		VC University Advancement Director of Athletics VC Finance & Business	
<b>IMPROVE INSTITUTIONAL EFFECTIVENESS WHILE GROWING &amp; REALIGNING RESOURCES</b>	Improve institutional data integration and analytic capacity.				✓				●	●	Provost & Executive VC VC Information Technology	
	Regularly review the effectiveness and efficiency of administrative processes				✓		→	●	●		Executive Officers	
	Regularly review the effectiveness and efficiency of academic programs.	✓			✓		→	●	●		Provost & Executive VC	
	Improve processes for providing support to the research enterprise.		✓	✓	✓	✓	→	●	●		Provost & Executive VC VC Research & Innovation VC Finance & Business VC Information Technology	
	Align campus physical infrastructure improvements and utilization with strategic plan.	✓	✓	✓	✓				●	●		Provost & Executive VC VC Research & Innovation VC Finance & Business
	Develop resource generation, cost-cutting and reallocation strategies to support the strategic plan.	✓	✓	✓	✓	✓			●	●		Provost & Executive VC VC Finance & Business
	Enhance private support to the University.	✓	✓	✓	✓	✓	→	●	●	●	VC University Advancement	