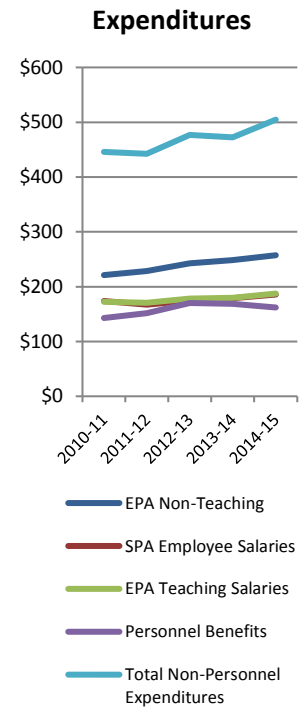


Recent History for Expenditures by Account

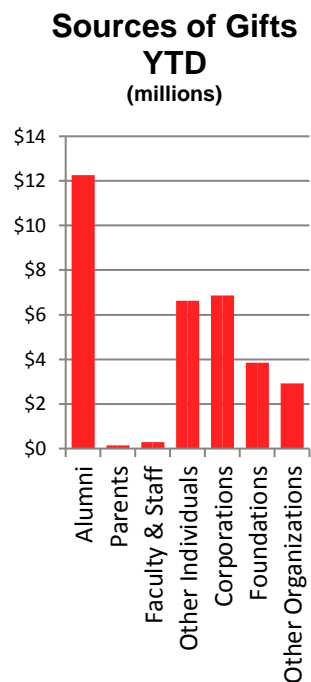
Summary by Account:	2010-11	2011-12	2012-13	2013-14	2014-15	Change
EPA Non-Teaching	221,121,118	228,619,605	242,602,516	248,104,340	257,297,379	16%
SPA Employee Salaries	173,943,324	167,183,472	174,415,989	179,227,269	185,618,705	7%
EPA Teaching Salaries	172,528,439	170,587,522	178,559,890	179,825,400	187,361,365	9%
Temporary Wages	32,708,439	34,469,630	36,526,839	37,351,967	36,884,952	13%
Personnel Benefits	142,787,999	151,422,337	170,137,974	168,802,708	161,922,857	13%
Total Personnel Costs	743,089,319	752,282,566	802,243,208	813,311,685	829,085,258	12%
Supplies and Materials	109,000,332	100,742,740	115,458,172	99,703,716	104,725,047	-4%
Library Books & Journals	15,591,045	13,360,229	14,632,486	12,719,100	13,646,675	-12%
Contracted Services	17,687,961	20,026,899	20,188,059	21,072,599	20,592,251	16%
Travel	23,490,652	26,358,933	28,020,160	28,301,503	31,260,960	33%
Current Services	72,913,660	76,472,626	80,307,629	81,971,698	85,558,404	17%
Fixed Charges	37,223,582	36,120,492	36,438,882	36,520,096	43,307,957	16%
Subcontracts	28,902,673	31,769,232	31,104,245	32,539,858	42,385,318	47%
Scholarships & Fellowships	46,911,355	43,830,528	47,507,403	45,125,241	45,376,020	-3%
Utilities	37,853,283	33,938,829	34,337,800	36,820,865	35,750,321	-6%
Depreciation	56,449,786	59,752,459	68,939,780	77,866,410	82,078,817	45%
Total Non-Personnel Expenditures	446,024,329	442,372,967	476,934,616	472,641,085	504,681,770	13%
Total Operating Expenditures	1,189,113,648	1,194,655,533	1,279,177,824	1,285,952,770	1,333,767,028	12%



Source: Finance & Administration

Development and Gift Activity

As of October 31, 2015	Current			YTD 2016 Totals	YTD 2015 Totals	YTD Period % Change FY15/16	Year End 2015 Totals
	Operations	Endowment	Facilities				
Agriculture and Life Sciences	9,264,107	516,273	67,054	9,847,434++	25,075,469	-61%	57,263,208
Design	76,885	76,500	0	153,385	449,912	-66%	2,060,667
Education	683,200	1,030	40	684,270	210,973	224%	1,811,131
Engineering	2,193,528	2,264,517	13,445	4,471,491+++	4,114,502	9%	21,741,828
Humanities & Social Sciences	150,384	3,504,245	0	3,654,629	8,662,530	-58%	9,353,847
Management	451,446	10,423	0	461,869	1,381,446	-67%	5,708,217
Natural Resources	382,372	141,047	0	523,418	275,320	90%	2,688,374
Sciences	1,035,920	188,867	646,600	1,871,387	2,559,218	-27%	6,990,751
Textiles	93,681	31,875	5,000	130,555	772,996	-83%	3,812,168
Veterinary Medicine	727,939	1,678,816	6,500	2,413,255	778,075	210%	33,023,890
Alumni Association	47,443	172,820	50	220,313	101,895	116%	816,246
DASA	134,662	26,325	78,887	239,875	884,824	-73%	3,341,831
Libraries	56,305	96,564	1,374,366	1,527,235	1,049,475	46%	2,521,372
University-wide	2,823,610	210,076	87,387	3,121,073	8,502,088	-63%	25,140,288
Wolfpack Club/Athletics	1,898,360	605,000	1,140,408	3,643,767	9,952,346	-63%	32,199,454
Total	20,019,842	9,524,378	3,419,737	32,963,956	64,771,069	-49%	208,473,272



Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowment and Facilities.

YTD 2016 Totals do not include conditional pledges: ++\$111.3K for Plant Sciences Initiative (CALs) and +++\$37.5K for the Engineering Oval Project

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through Oct. 31, 2015			Proposed Projects through Oct. 31, 2015			Contracts & Grants Expenditures		
	2015 FYTD	2016 FYTD	5 YR AVERAGE	2015 FYTD	2016 FYTD	5 YR AVERAGE	10/31/2013	10/31/2014	10/31/2015
Chancellor	8,000	1,200	37,840	8,000	2,700	62,029	159,347	140,419	144,216
Agriculture & Life Sciences	40,227,694	35,693,034	34,500,690	82,030,342	67,443,934	54,914,528	20,056,162	20,235,756	20,427,687
Design	102,624	154,580	223,753	582,335	1,087,085	545,769	429,109	497,796	312,761
Education	7,583,422	6,756,685	5,293,523	21,734,949	8,767,726	9,411,551	3,320,823	3,029,519	3,331,803
Engineering	45,896,939	45,245,356	44,122,004	111,821,217	104,966,414	111,259,484	28,695,803	28,931,243	27,627,407
Humanities & Social Sciences	5,881,353	5,178,359	4,637,574	3,987,755	9,810,217	5,495,095	2,168,086	2,761,590	2,523,946
Poole College of Management	193,100	333,640	255,610	207,100	1,212,076	1,030,846	295,188	473,675	506,060
Natural Resources	6,273,043	4,952,222	7,014,505	11,897,848	7,558,885	9,854,045	3,835,509	4,057,403	3,558,848
College of Sciences	14,735,459	16,843,482	19,574,023	27,023,377	53,184,386	49,064,142	15,976,427	14,687,143	15,911,984
Textiles	7,109,287	2,090,974	3,884,182	6,696,033	4,573,851	7,609,881	2,275,676	2,226,157	2,120,973
Veterinary Medicine	4,317,010	5,264,894	4,640,016	17,554,756	14,610,503	12,802,823	2,818,004	2,527,337	2,466,421
Finance & Business	69,283	54,509	57,932	12,350	0	28,809	19,795	16,777	26,975
Information Technology	30,609	0	138,859	30,609	0	38,881	0	17,049	85,128
Provost	7,957,710	8,442,032	6,012,723	8,077,154	7,446,040	5,997,760	5,460,556	5,448,410	5,561,937
Research, Innov & Econ Dev	14,190,814	36,969,513	16,972,174	19,492,917	21,015,433	29,596,510	8,435,164	7,681,047	13,964,396
Totals:	154,576,347	167,980,480	147,365,408	311,156,742	301,679,250	297,712,153	93,945,650	92,731,320	98,570,543

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

Source: Awards and proposals from Office of Research, Innovation, and Economic Development (ORIED), and year-to-date C&G expenditures from Office of Contracts and Grants

How We Measure Success

Enhance student success

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2014	Fall 2015	Trend
Enrollment Profile <i>Undergraduate Students (head count)</i>	25,246	25,713	24,473	24,111	↘
Enrollment Profile <i>Graduate Students (head count)</i>	9,130	11,287	9,516	9,904	↗
Admissions Profile <i>Mean SAT</i>	1186	1275	1248	1251	↗
Admissions Profile <i>Top 10% of Class</i>	41.8%	55%	51.4%	51.0%	↗
Student Diversity <i>% Female</i>	45%	~ 50%	44%	45%	↔
Student Diversity <i>% Under Represented Minority</i>	17%	Increase	16%	18%	↗

Enhance student success

Metric	Baseline (Fall 2011)	Goal (Fall 2021)	Fall 2014	Fall 2015	Trend
Undergrad 1 st Year Retention	89%	94%	93.0%	93.7%	↗
Undergrad 6-Year Grad. Rate	72%	80%	73.9%	75.8%	↗
Grad Student Completion Rate <i>Masters (4 Years)</i>	83.0%	88%	86.4%	85.8%	↗
Grad Student Completion Rate <i>Doctoral (6 Years)</i>	54.9%	60%	59.7%	60.6%	↗

Enhance student success

Metric	Baseline (Spring 2009)	Goal (Spring 2021)	Spring 2012	Spring 2015	Trend
Alumni Survey Questions: <i>Excellent or Good</i>					
How well prepared were you for graduate/professional school?	83.2%	90%	88.7%	89.6%	↗
How well prepared were you for your first full-time permanent position?	77.4%	85%	78.7%	75.2%	↘

Enhance student success

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 13-14	AY 14-15	Trend
Associates Degrees	126	140	143	183	↗
Bachelors Degrees	5,175	5,800	5,535	5,594	↗
Masters Degrees	2,080	2,500	2,455	2,338	↗
Doctoral Degrees	395	540	494	512	↗
DVM Degrees	77	100	81	79	↗

Enhance scholarship & research

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2014	Fall 2015	Trend
Faculty Profile <i>Tenured/Tenure-track (FTE)</i>	1,343	1,700	1,343	1,360	↗
Faculty Profile <i>Non Tenure-track (FTE)</i>	562	530-580	582	557	↗
Post-doc Scholars ¹ <i>(Headcount)</i>	231	400	490 ²	487 ³	↗

1. Post-doc scholars totaled at end of calendar year, per NSF
2. CY 2013 data, latest available from NSF
3. CY2014 data from NC State Postdoctoral Affairs

Enhance scholarship & research

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 12-13	FY 13-14	Trend
Research Expenditures:					
Total (\$1,000s)	\$378,154	\$575,000	\$417,468	\$446,112	↗
Federal (\$1,000s)	\$155,293	\$250,000	\$177,118	\$181,449	↗
Non-Federal (\$1,000s)	\$222,861	\$325,000	\$240,350	\$264,663	↗
Research Expenditures per T/TT Faculty:					
Total (\$1,000s)	\$282	\$338	\$314	\$332	↗
Federal (\$1,000s)	\$116	\$147	\$133	\$135	↗
Non-Federal (\$1,000s)	\$166	\$191	\$181	\$197	↗

Enhance interdisciplinary scholarship

Original goal: Hire 38 new faculty in 12 strategic clusters	Hires planned	Hires to date	Hiring completed
Bioinformatics	4	4	✓
Data-Driven Science	4	3	✓
Digital Transformation of Education	5	5	✓
Environmental Health Science	4	4	✓
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	5	5	✓
Synthetic and Systems Biology	4	4	✓
Translational Regenerative Medicine	3	3	✓
Total Faculty Cluster Hires	44	41	

Enhance interdisciplinary scholarship

Chancellor's Faculty Excellence Program	Hires planned	Ads out	Interviews underway
Carbon Electronics	5	✓	
Emerging Plant Disease and Global Food Security	4	✓	
Global Water, Sanitation and Hygiene	4	✓	
Leadership in Public Science	4	✓	
Microbiomes and Complex Microbial Communities	4	✓	
Modeling the Living Embryo	4	✓	
Sustainable Energy Systems and Policy	4	✓	
Visual Narrative	4	✓	
Total Faculty Cluster Hires	33		

Enhance organizational excellence

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 13-14	FY 14-15	Trend
Education and Related Expense per Degree	\$63,905	Decrease as appropriate	\$64,808 ¹	\$61,744 ²	↗
Annual Giving	\$95M	\$200M	\$117M	\$119M	↗
Annual Donors	20,918	30,000	24,050	24,007	↗
Endowment	\$618M	\$1,206M	\$885M	\$984M	↗

1. 2012-2013 data from UNC-GA
2. 2013-2014 data from UNC-GA, latest available

Enhance organizational excellence

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2014	Fall 2015	Trend
% Female Faculty (Headcount)					
Tenured/Tenure-track	25%	Increase	29%	29%	↗
Non Tenure-track	47%	~ 50%	47%	51%	↗
% URM Faculty (Headcount)					
Tenured/Tenure-track	16%	Increase	18%	19%	↗
Non Tenure-track	10%	Increase	9%	11%	↗

Enhance local & global engagement

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 13-14	AY 14-15	Trend
Study Abroad: <i>All categories (students)</i>	1,087	2,000	1,180	1,248	↗
Co-op Activity:					
Co-op Work Rotations	884	1,300	1,221	1,300	↗
Students	692	1,000	906	978	↗

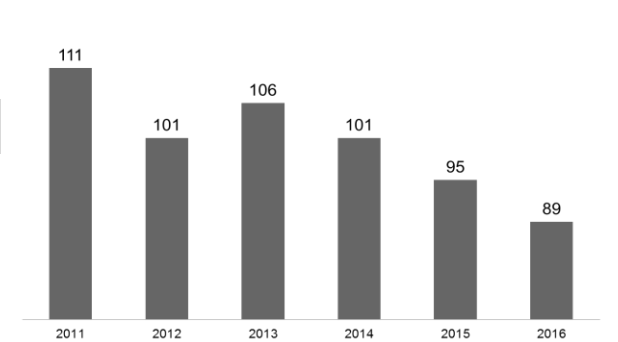
Enhance local & global engagement

Metric	Baseline (FY 10-11)	Goal (FY 20-12)	FY 13-14	FY 14-15	Trend
Innovation and Entrepreneurship Activity:					
Total Commercialization Agreements	90	Increase	145	139	↗
Start-up Companies	6	Increase	10	12	↗

US News Ranking

Metric	Baseline (2011 Edition)	Goal	2015 Edition	2016 Edition
U.S. News Ranking (National Universities)				
Overall	111	Top 80	95	89
Public	52	Top 25	43	37

US News Overall Rank, 2011 to 2016 editions



US News Ranking Criteria, 2016 edition

