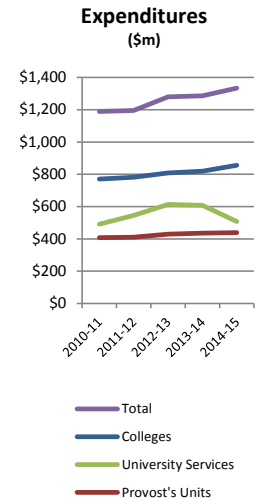


5-Year Historical Trend of Expenditures (dollars from all sources)

Expenditures (dollars from all sources)

| Summary by Division / College | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Change |
|---|---------------|---------------|---------------|---------------|---------------|--------|
| 11 - Agriculture and Life Sciences ¹ | 258,480,998 | 264,834,778 | 270,549,095 | 243,970,458 | 248,002,649 | -4% |
| 12 - Design | 12,319,855 | 11,910,874 | 12,933,666 | 13,681,526 | 14,487,009 | 18% |
| 13 - Education | 28,634,283 | 30,153,721 | 32,035,730 | 30,803,302 | 33,030,622 | 15% |
| 14 - Engineering | 175,698,114 | 180,631,116 | 182,694,263 | 187,485,670 | 197,010,747 | 12% |
| 15 - Natural Resources | 34,498,522 | 36,022,538 | 37,117,392 | 37,951,665 | 38,809,543 | 12% |
| 16 - Humanities & Social Sciences | 55,443,565 | 55,791,893 | 59,140,303 | 58,885,628 | 60,565,671 | 9% |
| 17 - College of Sciences ¹ | 81,777,545 | 82,269,429 | 84,047,753 | 111,457,980 | 115,307,741 | 41% |
| 18 - Textiles | 23,498,109 | 22,864,586 | 26,752,842 | 30,381,925 | 34,071,469 | 45% |
| 19 - Veterinary Medicine | 70,521,972 | 67,946,911 | 71,936,171 | 73,681,508 | 80,727,969 | 14% |
| 20 - Poole College of Management | 29,711,525 | 29,589,273 | 31,637,539 | 31,620,102 | 33,879,481 | 14% |
| Total Colleges | 770,584,488 | 782,015,119 | 808,844,754 | 819,919,764 | 855,892,901 | 11% |
| Total Provost's Units | 407,573,409 | 410,387,653 | 429,253,440 | 435,305,962 | 438,874,277 | 8% |
| Total University Services | 491,217,166 | 545,646,048 | 613,615,694 | 607,337,045 | 508,416,755 | 4% |
| Year-end Adjustments* | (480,261,415) | (543,393,287) | (572,536,064) | (576,610,001) | (469,416,905) | -2% |
| Total Operating Expenses | 1,189,113,648 | 1,194,655,533 | 1,279,177,824 | 1,285,952,770 | 1,333,767,028 | 12% |



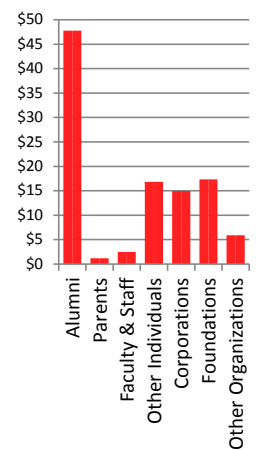
¹In 2013-14, several of the biological sciences programs from 11-CALS were merged with 17-PAMS to form new 17-College of Sciences.
* Adjustments for Financial Statement

Source: Finance & Administration

Development and Gift Activity

| As of February 29, 2016 | Current | | | FYTD 2016 Totals | FYTD 2015 Totals | FYTD Period % Change | Year End 2015 Totals |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| | Operations | Endowment | Facilities | | | | |
| Agriculture and Life Sciences | 16,482,632 | 2,523,547 | 285,414 | 19,291,593++ | 43,518,590 | -56% | 57,263,208 |
| Design | 451,839 | 277,853 | 10,000 | 739,693 | 824,098 | -10% | 2,060,667 |
| Education | 1,156,893 | 1,039,859 | 80 | 2,196,833 | 2,654,063 | -17% | 1,811,131 |
| Engineering | 19,974,698 | 4,894,718 | 260,213 | 25,129,630 | 10,114,591 | 148% | 21,741,828 |
| Humanities & Social Sciences | 671,884 | 4,102,925 | 0 | 4,774,809 | 8,955,035 | -47% | 9,353,847 |
| Management | 1,169,623 | 780,015 | 392 | 1,950,030 | 2,869,798 | -32% | 5,708,217 |
| Natural Resources | 971,896 | 774,610 | 0 | 1,746,506 | 1,811,013 | -4% | 2,688,374 |
| Sciences | 1,563,196 | 1,224,530 | 1,499,600 | 4,287,326 | 4,553,847 | -6% | 6,990,751 |
| Textiles* | 653,781 | 246,675 | 5,000 | 905,456 | 3,175,785 | -71% | 3,812,168 |
| Veterinary Medicine | 2,242,475 | 8,703,828 | 23,998 | 10,970,301 | 21,832,957 | -50% | 33,023,890 |
| Alumni Association | 114,736 | 267,641 | 150 | 382,527 | 694,925 | -45% | 816,246 |
| DASA | 697,762 | 549,760 | 196,618 | 1,444,139 | 1,836,306 | -21% | 3,341,831 |
| Libraries | 242,343 | 176,495 | 1,518,117 | 1,936,955 | 2,033,227 | -5% | 2,521,372 |
| University-wide | 8,089,455 | 3,050,524 | 1,565,109 | 12,705,088 | 14,709,491 | -14% | 25,140,288 |
| Wolfpack Club/Athletics** | 8,465,066 | 874,269 | 8,622,240 | 17,961,576 | 19,110,553 | -6% | 32,199,454 |
| Total | 62,948,280 | 29,487,249 | 13,986,932 | 106,422,463 | 138,694,278 | -23% | 208,473,272 |

Sources of Gifts FYTD (millions)



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

* Includes gift information provided by the North Carolina Textiles Foundation

** Includes gift information provided by the NCSU Student Aid Association

++ Does not include \$211.3 K in conditional pledges to Plant Sciences Initiative.

Sponsored Program Activity, Awards and Proposals

| | Awarded Projects through Feb. 29, 2016 | | | Proposed Projects through Feb. 29, 2016 | | | Contracts & Grants Expenditures | | |
|------------------------------|--|--------------------|--------------------|---|--------------------|--------------------|---------------------------------|--------------------|--------------------|
| | 2015 FYTD | 2016 FYTD | 5 YR AVERAGE | 2015 FYTD | 2016 FYTD | 5 YR AVERAGE | 2/28/2014 | 2/28/2015 | 2/29/2016 |
| Chancellor | 21,000 | 51,200 | 92,040 | 38,000 | 1,293,930 | 385,372 | 355,843 | 292,674 | 177,188 |
| Agriculture & Life Sciences | 57,620,611 | 49,894,129 | 49,045,718 | 125,624,917 | 103,073,237 | 100,665,204 | 38,565,380 | 37,818,015 | 41,565,196 |
| Design | 235,608 | 1,095,597 | 516,204 | 1,021,796 | 2,376,001 | 1,725,738 | 815,296 | 837,228 | 619,960 |
| Education | 8,619,347 | 7,812,420 | 6,429,447 | 30,428,526 | 36,249,644 | 23,165,294 | 5,945,906 | 6,487,532 | 6,694,490 |
| Engineering | 60,657,640 | 67,308,630 | 60,670,930 | 288,743,497 | 261,284,218 | 263,356,653 | 52,350,498 | 52,833,361 | 51,847,842 |
| Humanities & Social Sciences | 6,502,342 | 5,896,376 | 5,653,173 | 10,789,574 | 16,450,066 | 12,973,902 | 4,175,878 | 5,235,518 | 4,954,709 |
| Poole College of Management | 428,117 | 333,640 | 576,433 | 1,166,382 | 1,960,726 | 1,664,462 | 540,721 | 728,736 | 811,179 |
| Natural Resources | 7,086,944 | 7,960,976 | 9,399,303 | 21,313,979 | 17,743,798 | 21,825,471 | 7,162,256 | 7,393,906 | 6,928,374 |
| College of Sciences | 21,262,287 | 23,837,349 | 25,847,790 | 101,024,013 | 145,177,985 | 138,016,125 | 27,919,573 | 26,358,863 | 27,673,962 |
| Textiles | 9,171,993 | 6,571,528 | 7,006,679 | 12,649,415 | 11,508,568 | 14,896,335 | 3,727,594 | 4,310,927 | 3,911,835 |
| Veterinary Medicine | 6,676,271 | 7,755,009 | 7,177,925 | 30,792,085 | 38,316,332 | 29,652,952 | 5,355,993 | 5,468,396 | 5,427,703 |
| Finance & Administration | 69,283 | 54,509 | 75,333 | 12,350 | 0 | 40,970 | 40,193 | 32,642 | 46,078 |
| Information Technology | 51,966 | 0 | 147,931 | 30,609 | 0 | 43,681 | 1,082 | 44,108 | 113,089 |
| Provost | 8,404,151 | 10,121,493 | 6,788,711 | 8,642,199 | 12,157,425 | 8,715,785 | 13,730,648 | 13,481,343 | 13,633,577 |
| Research, Innov & Econ Dev | 34,568,935 | 56,492,028 | 29,474,234 | 24,271,812 | 27,129,195 | 38,911,328 | 15,936,890 | 16,893,518 | 26,860,991 |
| Totals: | 221,376,495 | 245,184,884 | 208,901,851 | 656,549,154 | 674,721,125 | 656,039,272 | 176,623,752 | 178,216,767 | 191,266,171 |

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

NC State Compliance & Integrity Program Attributes

Please visit compliance.ncsu.edu for more information



- ▼ **Division of Ownership and Accountability**
- ▼ **Policies, Regulations, and Rules**
- ▼ **Matrix**
- ▼ **Training**
- ▼ **Branding and Marketing**
- ▼ **Ethics and Values**
- ▼ **Monitoring and Metrics**
- ▼ **Response and Prevention**