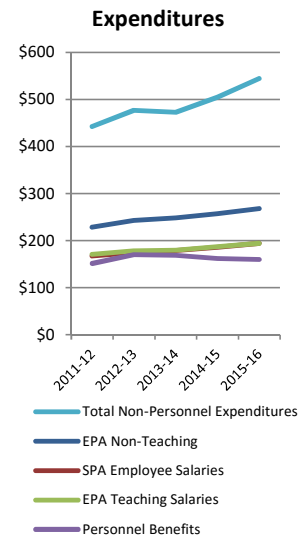


Recent History for Expenditures by Account

Summary by Account:	2011-12	2012-13	2013-14	2014-15	2015-16	Change
EPA Non-Teaching	228,619,605	242,602,516	248,104,340	257,297,379	267,882,329	17%
SPA Employee Salaries	167,183,472	174,415,989	179,227,269	185,618,705	194,339,726	16%
EPA Teaching Salaries	170,587,522	178,559,890	179,825,400	187,361,365	194,106,999	14%
Temporary Wages	34,469,630	36,526,839	37,351,967	36,884,952	40,672,071	18%
Personnel Benefits	151,422,337	170,137,974	168,802,708	161,922,857	160,249,442	6%
Total Personnel Costs	752,282,566	802,243,208	813,311,685	829,085,258	857,250,567	14%
Supplies and Materials	100,742,740	115,458,172	99,703,716	104,725,047	114,671,102	14%
Library Books & Journals	13,360,229	14,632,486	12,719,100	13,646,675	13,239,945	-1%
Contracted Services	20,026,899	20,188,059	21,072,599	20,592,251	20,499,930	2%
Travel	26,358,933	28,020,160	28,301,503	31,260,960	33,660,318	28%
Current Services	76,472,626	80,307,629	81,971,698	85,558,404	98,990,243	29%
Fixed Charges	36,120,492	36,438,882	36,520,096	43,307,957	47,866,821	33%
Subcontracts	31,769,232	31,104,245	32,539,858	42,385,318	50,748,590	60%
Scholarships & Fellowships	43,830,528	47,507,403	45,125,241	45,376,020	43,820,372	0%
Utilities	33,938,829	34,337,800	36,820,865	35,750,321	32,028,497	-6%
Depreciation	59,752,459	68,939,780	77,866,410	82,078,817	88,721,461	48%
Total Non-Personnel Expenditures	442,372,967	476,934,616	472,641,085	504,681,770	544,247,279	23%
Total Operating Expenditures	1,194,655,533	1,279,177,824	1,285,952,770	1,333,767,028	1,401,497,846	17%

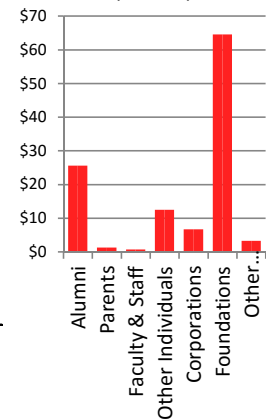


Source: Finance & Administration

Development and Gift Activity

As of October 31, 2016	Current			FYTD 2017 Totals	FYTD 2016 Totals	FYTD Period % Change FY16/17	3-year Average (FY14-FY16)	FYTD Period % Change 3-yr avg/FY17
	Operations	Endowment	Facilities					
Agriculture and Life Sciences	8,707,074	6,949,918	45,349,276	61,006,268	9,847,434	520%	14,875,353	310%
Design	121,697	1,150	8,864	131,711	153,385	-14%	481,697	-73%
Education	2,287,624	2,100,740	758	4,389,122	684,270	541%	325,808	1247%
Engineering	2,466,350	2,700,125	806,400	5,972,875	4,471,491	34%	4,387,547	36%
Humanities & Social Sciences	62,657	2,550,000	0	2,612,657	3,654,629	-34%	4,328,679	-44%
Management	1,643,440	102,228	3,048	1,748,716	461,869	279%	708,495	147%
Natural Resources	309,306	301,582	0	610,888	523,418	17%	362,770	68%
Sciences	318,521	253,366	3,000	574,887	1,871,387	-69%	1,661,292	-65%
Textiles*	231,734	1,971,565	15,000	2,218,299	130,555	1599%	361,315	514%
Veterinary Medicine	746,203	4,067,389	11,300	4,824,892	2,413,255	100%	3,451,869	40%
Alumni Association	59,731	19,127	600	79,458	220,313	-64%	171,399	-54%
DASA	3,550,889	294,215	58,825	3,903,929	239,875	1527%	444,212	779%
Libraries	49,662	199,684	1,005,784	1,255,130	1,527,235	-18%	895,543	40%
University-wide	14,506,807	4,372,990	34,700	18,914,497	3,121,073	513%	5,967,672	220%
Wolfpack Club/Athletics**	1,853,561	678,069	3,640,473	6,172,103	3,643,767	69%	6,618,852	-7%
Total	36,915,256	26,562,148	50,938,028	114,415,432	32,963,956	247%	45,042,501	154%

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

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through October 31, 2016			Proposed Projects through October 31, 2016			Contracts & Grants Expenditures		
	2016 FYTD	2017 FYTD	5 YR AVERAGE	2016 FYTD	2017 FYTD	5 YR AVERAGE	10/31/2014	10/31/2015	10/31/2016
Chancellor	1,200	15,098	3,260	2,700	2,213,129	443,166	140,419	144,216	33,591
Agriculture & Life Sciences	36,283,739	33,518,758	34,985,044	67,923,318	74,889,388	58,384,392	20,235,756	20,427,687	23,292,163
Design	154,580	344,775	288,103	1,087,085	1,645,125	770,042	497,796	312,761	270,254
Education	6,756,685	9,045,658	5,631,255	8,767,726	14,701,443	11,723,973	3,029,519	3,331,803	2,722,646
Engineering	45,150,356	67,051,454	50,120,619	104,147,053	122,739,197	116,632,112	28,931,243	27,627,407	28,308,691
Humanities & Social Sciences	5,178,359	3,688,123	4,048,700	9,810,217	11,433,847	6,708,877	2,761,590	2,523,946	2,527,699
Poole College of Management	333,640	835,601	357,274	1,212,076	1,775,770	1,304,197	473,675	506,060	332,221
Natural Resources	5,249,240	4,208,064	5,868,686	7,558,885	15,078,143	11,753,114	4,057,403	3,558,848	3,300,924
College of Sciences	16,425,487	17,305,724	19,023,733	52,386,916	71,035,901	50,260,762	14,687,143	15,911,984	15,042,703
Textiles	1,897,956	3,955,175	4,379,814	4,577,851	9,711,004	8,113,954	2,226,157	2,120,973	1,581,128
Veterinary Medicine	5,161,394	4,967,279	4,639,230	14,610,503	20,753,041	13,914,317	2,527,337	2,466,421	2,744,531
Finance & Administration	54,509	54,859	58,903	0	0	5,538	16,777	26,975	11,244
Information Technology	0	0	132,859	0	0	32,881	17,049	85,128	34,076
Provost	8,442,032	8,170,035	6,230,614	7,446,040	8,788,066	6,535,890	5,448,410	5,561,937	5,858,201
Research, Innov & Econ Dev	36,965,513	24,284,320	20,235,304	21,085,883	23,882,256	31,767,629	7,681,047	13,964,396	15,914,789
Totals:	168,054,690	177,444,923	156,003,399	300,616,253	378,646,310	318,350,845	92,731,320	98,570,543	101,974,861

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 2015	Fall 2016	Trend
Enrollment Profile Undergraduate Students (head count)	25,246	25,713	24,115	23,487	↘
Enrollment Profile Graduate Students (head count)	9,130	11,287	9,900	9,908	↗
Admissions Profile Mean SAT	1186	1275	1251	1260	↗
Admissions Profile Top 10% of Class	41.8%	55%	51.0%	51.0%	↗
Student Diversity % Female	45%	~ 50%	45%	45%	↔
Student Diversity ¹ % Under Represented Minority	17%	Increase	19%	19%	↗

Enhance student success

Metric	Baseline (Fall 2011)	Goal (Fall 2021)	Fall 2015	Fall 2016	Trend
Undergrad 1 st Year Retention ¹	89%	94%	93.7%	93.8%	↗
Undergrad 6-Year Grad. Rate ²	72%	80%	76.7%	78.0%	↗
Undergrad 4-Year Grad Rate ²	41.8%		49.8%	54.2%	↗
Grad Student Completion Rate ² Masters (4 Years)	83.0%	88%	85.8%	87.0%	↗
Grad Student Completion Rate ² Doctoral (6 Years)	54.9%	60%	60.6%	58.8%	↗

Enhance student success

Metric	Baseline (Spring 2009)	Goal (Spring 2021)	Spring 2012 ¹	Spring 2015	Trend
Alumni Survey Questions: Excellent or Good 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 14-15	AY 15-16	Trend
Associates Degrees	126	140	183	118	↗
Bachelors Degrees	5,175	5,800	5,594	5,678	↗
Masters Degrees	2,080	2,500	2,338	2,519	↗
Doctoral Degrees	395	540	512	519	↗
DVM Degrees	77	100	79	98	↗

Enhance scholarship & research

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2015	Fall 2016	Trend
Faculty Profile Tenured/Tenure-track (FTE)	1,343	1,700	1,360	1,390 ¹	↗
Faculty Profile Non Tenure-track (FTE)	562	530-580	557	580 ¹	↘
Metric	Baseline (CY 2010)	Goal (CY 2020)	CY 2014	CY 2015	Trend
Post-doc Scholars ² (Headcount)	231	400	487	500	↗

Enhance scholarship & research

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 13-14	FY 14-15 ²	Trend
Research Expenditures: ¹					
Total (\$1,000s)	\$378,154	\$575,000	\$446,112	\$468,293	↗
Federal (\$1,000s)	\$155,293	\$250,000	\$181,449	\$199,862	↗
Non-Federal (\$1,000s)	\$222,861	\$325,000	\$264,663	\$268,431	↗
Research Expenditures ¹ per T/TT Faculty:					
Total (\$1,000s)	\$282	\$338	\$326	\$349	↗
Federal (\$1,000s)	\$116	\$147	\$133	\$149	↗
Non-Federal (\$1,000s)	\$166	\$191	\$193	\$200	↗

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	4	✓
Digital Transformation of Education	5	5	✓
Environmental Health Science	4	4	✓
Forensic Sciences	5	3	✓
Genetic Engineering and Society	3	3	✓
Geospatial Analytics	3	3	✓
Global Environmental Change and Human Well-Being	3	3	✓
Innovation + Design	2	2	✓
Precision Medicine	5	5	✓
Synthetic and Systems Biology	4	4	✓
Translational Regenerative Medicine	3	3	✓
Total Faculty Cluster Hires	45¹	43	

Enhance interdisciplinary scholarship

Original goal: Hire 33 new faculty in 8 strategic clusters	Hires planned	Hires to date	Hiring completed
Carbon Electronics	5		
Emerging Plant Disease and Global Food Security	4	2	
Global Water, Sanitation and Hygiene	4	1	
Leadership in Public Science	4	3	
Microbiomes and Complex Microbial Communities	4	1	
Modeling the Living Embryo	5	2	
Sustainable Energy Systems and Policy	4	2	
Visual Narrative	4	4	✓
Total Faculty Cluster Hires	34¹	15	

Enhance scholarship & research

Metric	CY 2012	CY 2013	CY 2014	CY 2015	Change in WFC 2012-2015	% Change in WFC 2012-2015
Nature Index:						
Article Count (AC)	145	189	180	223		
Weighted Fractional Count (WFC)	51.71	74.61	60.78	76.29	24.58	+47.53%

NC State is a **Nature Index Rising Star¹** – 31st in the world and 3rd in North America

Enhance organizational excellence

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 14-15	FY 15-16	Trend
Annual Giving (Total Receipts)	\$96M	\$200M	\$119M	\$127M	↗
Total Gifts and New Commitments	\$107M	\$208M	\$163M		↗
Annual Donors	20,918	30,000	24,007		↗
Endowment	\$618M	\$1,206M	\$984M	\$999M	↗
Think and Do The Extraordinary	Goal: \$1.6B		By launch: \$1.0B		

Enhance organizational excellence

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2015	Fall 2016	Trend
% Female Faculty (Headcount)					
Tenured/Tenure-track	25%	Increase	29%	30% ¹	↗
Non Tenure-track	47%	~ 50%	51%	50% ¹	↗
% URM Faculty (Headcount)					
Tenured/Tenure-track	16%	Increase	19%	20% ¹	↗
Non Tenure-track	10%	Increase	11%	10% ¹	↔

Enhance local & global engagement

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 14-15	AY 15-16	Trend
Study Abroad: All categories (students)	1,087	2,000	1,248	1,259	↗
Co-op Activity: Co-op Work Rotations	884	1,300	1,300	1,433	↗
Students	692	1,000	978	1,129	↗

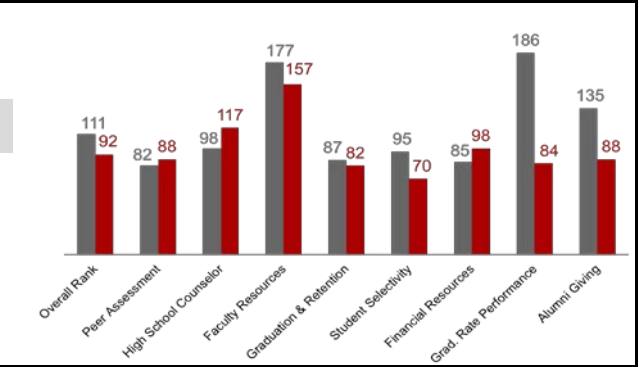
Enhance local & global engagement

Metric	Baseline (FY 10-11)	Goal (FY 20-12)	FY 14-15	FY 15-16	Trend
Innovation and Entrepreneurship Activity:					
Total Commercialization Agreements	90	Increase	139	164	↗
Start-up Companies	6	Increase	12	12	↗

U.S. News Ranking (National Universities)

Metric	Baseline (2011 ¹ Edition)	Goal	2016 Edition	2017 Edition
U.S. News Ranking (National Universities)				
Overall	111	Top 80	89	92
Public	52	Top 25	37	38

US News Ranking Criteria, 2011 vs. 2017 Edition



1. Baseline rank is from 2011 edition which was released Fall 2010.