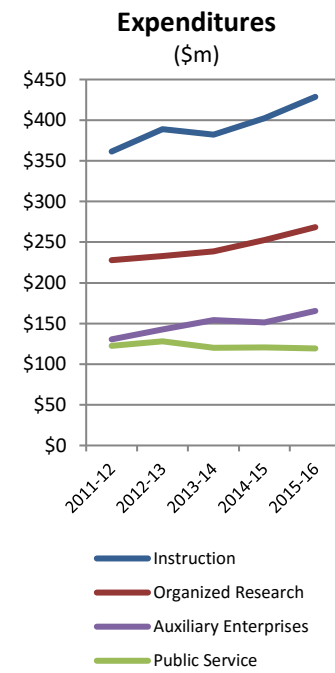


Historical Trend of Expenditures

Expenditures by Program	2011-12	2012-13	2013-14	2014-15	2015-16
Instruction	\$ 361,431,203	\$ 388,969,918	\$ 381,997,630	\$ 402,159,758	\$ 428,658,108
Organized Research	227,853,223	232,693,421	238,810,536	252,715,277	268,414,931
Public Service	122,731,674	128,071,750	120,206,948	120,680,921	119,310,242
Academic Support	74,929,438	83,369,907	76,728,666	81,253,774	83,680,803
Student Services	22,710,164	23,264,786	24,306,029	24,770,666	28,499,998
Institutional Support	74,032,298	81,530,983	81,081,278	82,168,620	93,768,547
Plant Maintenance & Operations	75,177,330	80,420,677	83,530,613	77,106,409	78,987,653
Student Financial Aid	45,546,908	49,334,519	47,252,275	48,101,072	46,034,446
Auxiliary Enterprises	130,490,836	142,582,082	154,172,385	151,287,036	165,421,656
Depreciation	59,752,459	68,939,780	77,866,410	82,078,817	88,721,461
Pension Expense	n/a	n/a	n/a	11,444,678	n/a
Total Operating Expenses	\$1,194,655,533	\$1,279,177,823	\$1,285,952,770	\$1,333,767,028	\$1,401,497,846

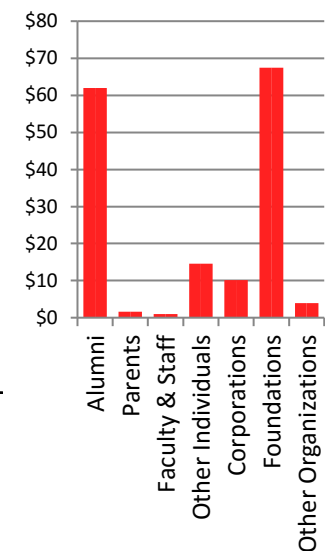


Source: Finance & Administration

Development and Gift Activity

As of December 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	11,577,656	11,798,350	45,399,844	68,775,850	16,392,959	320%	20,086,993	242%
Design	225,585	79,416	15,206	320,208	497,398	-36%	725,340	-56%
Education	2,563,574	2,153,835	778	4,718,187	980,411	381%	629,244	650%
Engineering	5,529,366	3,474,898	1,636,289	10,640,553++	21,395,136	-50%	12,038,322	-12%
Humanities & Social Sciences	258,870	2,366,116	0	2,624,985	4,492,719	-42%	4,924,134	-47%
Management	1,992,143	2,125,666	3,048	4,120,857	1,559,676	164%	1,313,577	214%
Natural Resources	602,695	533,939	751,000	1,887,634	1,452,967	30%	1,556,429	21%
Sciences	839,498	400,164	9,500	1,249,162	3,968,235	-69%	3,656,308	-66%
Textiles*	435,882	2,058,332	15,000	2,509,214	834,322	201%	716,020	250%
Veterinary Medicine	2,221,858	4,232,974	72,063	6,526,895	5,537,522	18%	7,025,992	-7%
Alumni Association	96,676	247,296	1,706	345,677	345,693	0%	516,520	-33%
DASA	558,652	3,764,383	216,315	4,539,349	814,424	457%	965,328	370%
Libraries	183,038	333,015	1,006,412	1,522,465	1,886,016	-19%	1,096,351	39%
University-wide	16,658,500	26,005,777	42,275	42,706,552	8,359,190	411%	9,027,288	373%
Wolfpack Club/Athletics**	4,241,205	176,339	3,838,794	8,256,338	13,081,639	-37%	12,279,912	-33%
<b>Total</b>	<b>47,985,198</b>	<b>59,750,500</b>	<b>53,008,230</b>	<b>160,743,928</b>	<b>81,598,307</b>	<b>97%</b>	<b>76,541,092</b>	<b>110%</b>

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 \$200K in conditional pledges to the Engineering Oval

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through December 31, 2016			Proposed Projects through December 31, 2016			Contracts & Grants Expenditures		
	2016 YTD	2017 YTD	5 YR AVERAGE	2016 YTD	2017 YTD	5 YR AVERAGE	12/31/2014	12/31/2015	12/31/2016
Chancellor	1,200	15,098	3,260	1,293,930	3,819,221	1,023,630	244,340	163,028	46,928
Agriculture & Life Sciences	43,269,781	88,603,171	51,355,075	90,432,318	137,964,895	87,351,910	28,654,402	31,254,292	33,690,156
Design	1,035,349	402,665	503,633	1,148,767	5,706,519	1,698,764	668,143	449,946	463,074
Education	7,635,281	15,919,118	7,373,994	30,437,635	30,317,047	23,963,024	4,662,307	4,638,046	4,616,781
Engineering	52,011,983	75,699,065	56,643,905	201,761,598	219,339,180	201,736,829	39,774,611	38,568,646	39,478,528
Humanities & Social Sciences	5,240,235	4,163,885	4,276,299	11,513,094	16,181,605	10,166,836	3,883,064	3,554,975	3,409,230
Poole College of Management	333,640	840,601	552,100	1,212,076	2,322,420	1,547,185	571,968	619,006	494,548
Natural Resources	7,022,484	5,251,561	7,088,801	13,445,137	30,043,570	20,384,649	5,486,933	4,992,598	4,939,627
College of Sciences	18,161,830	20,520,794	21,201,468	108,159,190	123,110,612	97,874,399	19,751,597	21,481,983	20,382,923
Textiles	3,561,251	4,917,470	5,567,022	7,542,785	14,134,140	11,947,556	3,309,063	2,985,779	2,266,194
Veterinary Medicine	5,969,175	6,396,688	5,991,844	21,969,541	31,309,926	22,372,978	4,157,290	3,435,176	5,002,222
Finance & Administration	54,509	54,859	61,971	0	0	5,538	21,910	37,381	19,314
Information Technology	0	0	132,859	0	0	32,881	17,049	85,128	34,076
Provost	9,947,541	8,201,053	5,671,903	8,973,497	9,948,745	7,309,688	8,388,353	10,101,280	9,593,310
Research, Innov & Econ Dev	45,595,718	25,611,026	26,310,186	26,488,255	35,082,408	36,435,975	11,740,231	19,850,546	25,318,447
<b>Totals:</b>	<b>199,839,977</b>	<b>256,597,054</b>	<b>193,696,782</b>	<b>524,377,823</b>	<b>659,280,288</b>	<b>523,851,844</b>	<b>131,331,262</b>	<b>142,217,809</b>	<b>149,755,358</b>

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

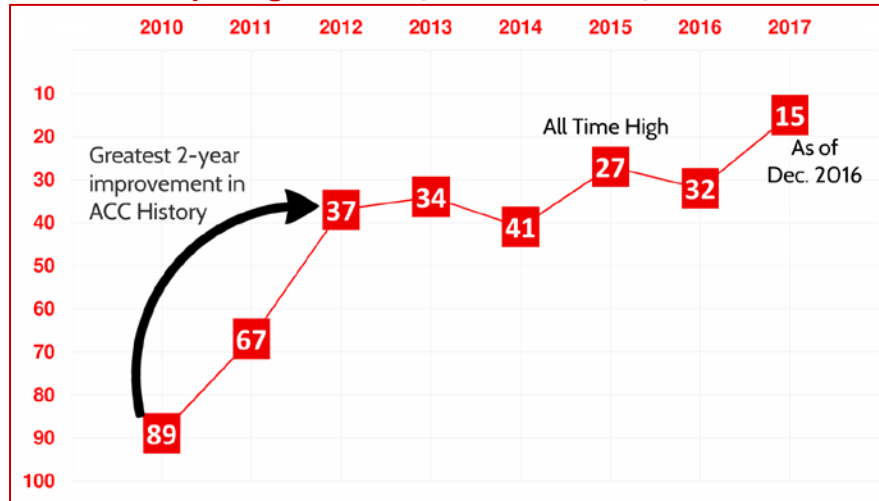
Source: Awards and proposals from Office of Research, Innovation, and Economic Development (ORIED), and year-to-date C&G expenditures from Office of Contracts and Grants

## Mission Statement of Department of Athletics

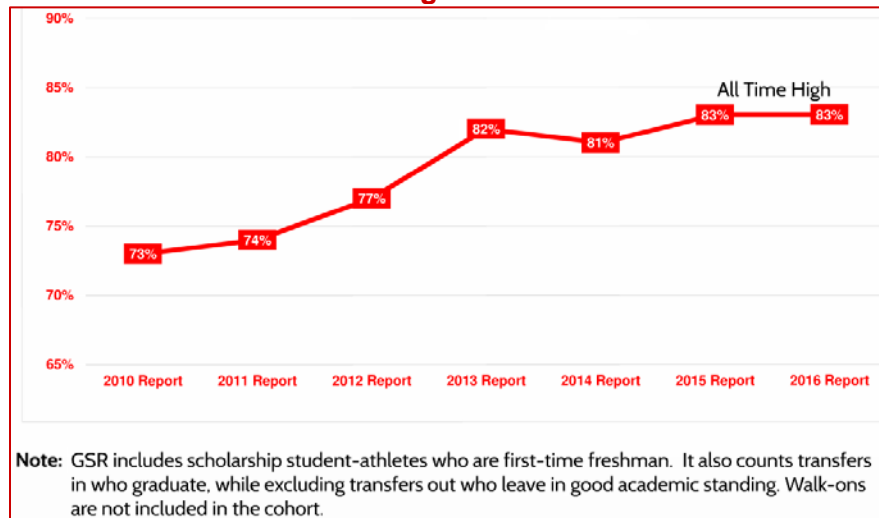
The mission of the NC State University Department of Athletics is to prepare student-athletes to compete at the highest level and to inspire them to be leaders now and for the future by providing the best environment to achieve their athletic, academic, and personal aspirations, as well as providing support for the professional development of our coaches and staff, all within the role of the greater institutional relationships to the University.

*-(Adopted August 2009, by the Department of Athletics with approval from the Council on Athletics and Chancellor)*

## Directors' Cup Progress among 351 Division I Programs



## Graduation Success Rate Progress



## Value to the University

- Provides university branding nationally and internationally. Annually, Football and Men's Basketball campus branding opportunities via broadcasts are valued at approximately \$1 million.
- Develops esprit de corps among alumni, friends, staff and students, bonding them to the university family.
- Draws people back to campus to see the growth of NC State and creates the opportunity to become more engaged in campus life. In excess of one million spectators visit athletic events each year.
- Generates funds for the university licensing unit, for use by campus, as teams win and provide national exposure for our University.
- Supports the goals of the University Advancement Office and Alumni Association.
- Becomes an effective enrollment management strategy when teams are successful at the conference and national levels.

## NC State Athletics "By the Numbers"

- \$78.6M FY2016-17 budget (100% self-support; no State funds)
- 550 student-athletes
- 250 employees (full-time and part-time)
- 23 varsity teams (11 men/ 11 women/ 1 co-ed)
- 15 athletic facilities and fields across campus

## Strategic Goals (2012-2017)

1. **ACHIEVE** national recognition for competitive excellence, as measured by ACC finishes and the national Directors' Cup competition.
2. **GRADUATE** student-athletes at rates that compare favorably to our ACC public peer institutions and achieve same for the NCAA Academic Progress Rates.
3. **CULTIVATE** an environment where NCAA rules compliance, the pursuit of excellence, gender equity, respect for diversity and recognition of achievement are fundamental values held by staff, coaches and student-athletes.
4. **ALLOCATE** the financial resources required to achieve the Department's vision of excellence, while operating successfully as a self-supporting auxiliary unit of the University.
5. **RECRUIT** and retain the caliber of student-athletes, coaches, and staff who are committed to the achievement of the Department's vision of competitive and academic excellence.
6. **GENERATE** the funds required to pay the annual scholarship bill, facility debt and operating costs.
7. **CREATE** an innovative branding program that will promote the Department's vision and tell the NC State story.

## Core Charitable Initiatives

- Fight Cancer
- Fight Hunger
- Support Education
- Military Appreciation