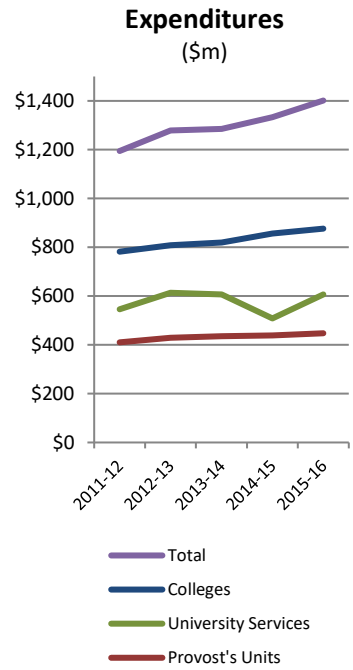


## 5-Year Expenditure Trend (year end actual expenditures)

### All Funding Sources

Summary by Division / College	2011-12	2012-13	2013-14	2014-15	2015-16	Change
11 - Agriculture and Life Sciences <sup>1</sup>	264,834,778	270,549,095	243,970,458	248,002,649	251,903,894	-5%
12 - Design	11,910,874	12,933,666	13,681,526	14,487,009	13,966,991	17%
13 - Education	30,153,721	32,035,730	30,803,302	33,030,622	34,869,241	16%
14 - Engineering	180,631,116	182,694,263	187,485,670	197,010,747	209,437,805	16%
15 - Natural Resources	36,022,538	37,117,392	37,951,665	38,809,543	39,257,936	9%
16 - Humanities & Social Sciences	55,791,893	59,140,303	58,885,628	60,565,671	61,744,809	11%
17 - College of Sciences <sup>1</sup>	82,269,429	84,047,753	111,457,980	115,307,741	118,088,736	44%
18 - Textiles	22,864,586	26,752,842	30,381,925	34,071,469	28,615,200	25%
19 - Veterinary Medicine	67,946,911	71,936,171	73,681,508	80,727,969	83,814,044	23%
20 - Poole College of Management	29,589,273	31,637,539	31,620,102	33,879,481	34,733,796	17%
<b>Total Colleges</b>	<b>782,015,119</b>	<b>808,844,754</b>	<b>819,919,764</b>	<b>855,892,901</b>	<b>876,432,452</b>	<b>12%</b>
Total Provost's Units	410,387,653	429,253,440	435,305,962	438,874,277	447,603,434	9%
Total University Services	545,646,048	613,615,694	607,337,045	508,416,755	606,448,246	11%
Year-end Adjustments*	(543,393,287)	(572,536,064)	(576,610,001)	(469,416,905)	(528,986,286)	-3%
<b>Total Operating Expenses</b>	<b>1,194,655,533</b>	<b>1,279,177,824</b>	<b>1,285,952,770</b>	<b>1,333,767,028</b>	<b>1,401,497,846</b>	<b>17%</b>



<sup>1</sup>In 2013-14, several of the biological sciences programs from 11-CALS were merged with 17-PAMS to form new 17-College of Sciences.

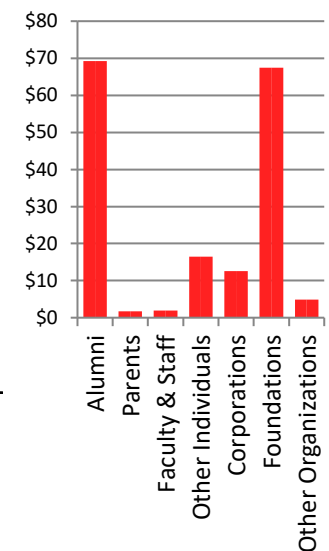
\*Adjustments for Financial Statement

Source: Finance & Administration

## Development and Gift Activity

As of February 28, 2017	Current			FYTD 2017		FYTD 2016		FYTD Period %	3-year Average	FYTD Period %
	Operations	Endowment	Facilities	Totals	Totals	% Change FY16/17	(FY14-FY16)	Change 3-yr avg/FY17		
Agriculture and Life Sciences	14,402,283	12,352,190	45,608,339	72,362,812	19,291,593	275%	28,774,069	151%		
Design	305,130	131,553	15,206	451,889	739,693	-39%	853,261	-47%		
Education	2,575,786	2,161,405	5,798	4,742,989	2,196,833	116%	1,736,232	173%		
Engineering	7,006,047	4,932,950	1,565,127	13,504,124	25,129,630	-46%	14,965,086	-10%		
Humanities & Social Sciences	286,937	2,374,122	0	2,661,058	4,774,809	-44%	5,074,340	-48%		
Management	2,180,499	2,156,236	493,442	4,830,178	1,950,030	148%	2,013,406	140%		
Natural Resources	720,096	628,854	753,336	2,102,286	1,746,506	20%	1,778,191	18%		
Sciences	824,852	565,613	18,075	1,408,540	4,287,326	-67%	3,970,480	-65%		
Textiles*	484,387	2,283,805	19,218	2,787,410	905,456	208%	1,466,789	90%		
Veterinary Medicine	2,579,371	4,293,719	73,063	6,946,153	10,970,301	-37%	14,710,211	-53%		
Alumni Association	120,042	338,017	1,756	459,815	382,527	20%	591,704	-22%		
DASA	728,770	3,797,609	238,126	4,764,505	1,444,139	230%	1,296,934	267%		
Libraries	235,017	376,104	1,850,912	2,462,033	1,936,955	27%	1,756,478	40%		
University-wide	16,658,080	26,101,399	41,975	42,801,454	12,705,088	237%	23,112,355	85%		
Wolfpack Club/Athletics**	7,427,313	177,489	4,255,747	11,860,550	17,961,576	-34%	17,536,882	-32%		
<b>Total</b>	<b>56,541,700</b>	<b>62,671,065</b>	<b>54,940,120</b>	<b>174,145,796</b>	<b>106,422,463</b>	<b>64%</b>	<b>119,636,418</b>	<b>46%</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

## Sponsored Program Activity, Awards and Proposals

	Awarded Projects through February 28, 2017			Proposed Projects through February 28, 2017			Contracts & Grants Expenditures		
	2016 YTD	2017 YTD	5 YR AVERAGE	2016 YTD	2017 YTD	5 YR AVERAGE	2/28/2015	2/29/2016	2/28/2017
Chancellor	51,200	149,086	91,257	1,293,930	3,869,221	1,049,168	292,674	177,188	55,667
Agriculture & Life Sciences	50,544,115	98,523,002	59,538,536	103,630,451	165,169,818	111,355,606	37,818,015	41,565,196	43,279,526
Design	1,073,805	823,525	647,856	2,376,001	6,504,143	2,380,335	837,228	619,960	585,806
Education	7,812,420	17,187,286	8,036,374	36,095,973	31,137,585	27,672,649	6,487,532	6,694,490	6,581,885
Engineering	93,558,193	98,080,576	77,559,834	258,870,260	314,519,779	294,281,888	52,833,361	51,847,842	54,340,276
Humanities & Social Sciences	5,896,376	5,209,133	5,211,272	15,973,342	17,991,690	14,286,192	5,235,518	4,954,709	4,454,181
Poole College of Management	333,640	867,218	671,728	1,960,726	2,322,420	1,887,450	728,736	811,179	671,381
Natural Resources	7,953,639	7,233,281	8,477,510	17,779,858	34,708,420	25,138,267	7,393,906	6,928,374	6,419,675
College of Sciences	22,857,956	22,547,332	24,981,081	144,573,089	173,815,652	138,093,976	26,358,863	27,673,962	26,490,070
Textiles	6,247,740	11,943,707	8,334,484	11,425,007	22,025,229	16,416,928	4,310,927	3,911,835	3,050,395
Veterinary Medicine	7,651,509	7,309,551	7,153,680	38,058,181	54,565,600	34,985,825	5,468,396	5,427,703	6,569,446
Finance & Administration	54,509	54,859	61,971	0	0	5,538	32,642	46,078	28,245
Information Technology	0	0	137,131	0	0	32,881	44,108	113,089	34,076
Provost	10,121,493	8,231,123	6,892,843	12,157,425	16,259,401	10,217,245	13,481,343	13,633,577	13,548,191
Research, Innov & Econ Dev	30,022,691	18,762,496	21,064,072	31,039,837	110,852,836	41,604,210	16,893,518	26,860,991	33,040,043
<b>Totals:</b>	<b>244,179,286</b>	<b>296,922,175</b>	<b>228,859,629</b>	<b>675,234,080</b>	<b>953,741,794</b>	<b>719,408,159</b>	<b>178,216,767</b>	<b>191,266,171</b>	<b>199,148,862</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