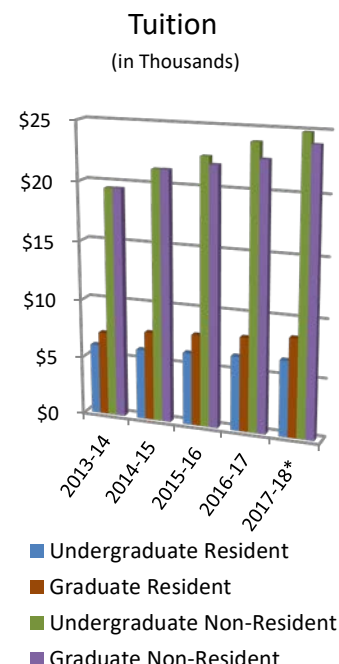


5-Year History of Tuition and Mandatory Fee Rates

TUITION:	2013-14	2014-15	2015-16	2016-17	2017-18*	FY14 to FY18 Change
<b>Undergraduate</b>						
Resident	\$6,038	\$6,038	\$6,220	\$6,407	\$6,535	8%
Non-Resident	\$19,493	\$21,293	\$22,571	\$23,926	\$24,883	28%
<b>Graduate</b>						
Resident	\$7,173	\$7,623	\$7,852	\$8,088	\$8,492	18%
Non-Resident	\$19,511	\$21,311	\$21,951	\$22,610	\$23,967	23%
<b>Master of Business Administration (MBA)**</b>						
Resident	\$17,798	\$18,998	\$19,977	\$21,213	\$22,617	27%
Non-Resident	\$30,621	\$33,171	\$34,561	\$36,220	\$38,577	26%
<b>Master of Science in Computer Science** (Premium began in 2014-15)</b>						
Resident	\$7,173	\$9,223	\$11,052	\$12,888	\$14,092	96%
Non-Resident	\$19,511	\$22,911	\$25,151	\$27,410	\$29,567	52%
<b>Doctorate of Veterinary Medicine**</b>						
Resident	\$14,367	\$15,567	\$15,796	\$16,032	\$16,436	14%
Non-Resident	\$37,420	\$39,970	\$40,610	\$41,269	\$42,626	14%
<b>Mandatory Student Fees:</b>						
Undergraduate Fees	\$2,168	\$2,258	\$2,361	\$2,473	\$2,523	16%
Graduate Fees	\$2,179	\$2,269	\$2,372	\$2,484	\$2,535	16%



\* Tuition and fee rates included on this schedule are based on rates approved by the Board of Governors in March 2017. G.S.116-11(7) requires that the Board of Governors set tuition and required fees at the institutions, not inconsistent with actions of the General Assembly.

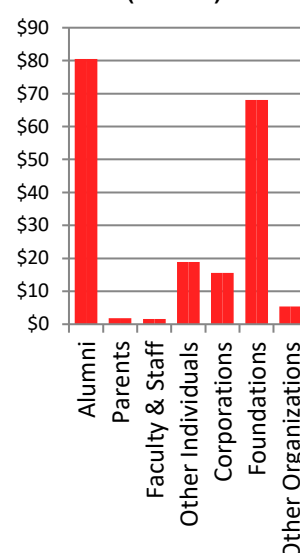
\*\* The MBA, Master of Science in Computer Science, and Veterinary Medicine rates are three representative examples of the advanced programs currently charging premium tuition. Other programs are: Master of Accounting, 5-yr Bachelor of Architecture, Master of Global Innovation Management (MGIM), Master of Architecture, Master of Graphic Design (MGD), Master of Landscape Architecture (MLA), Master of Art and Design (MAD), Master of Industrial Design (MID), Master of Science in Advanced Analytics, Master of Financial Mathematics, Master of Science in Computer Engineering, Master of Science in Electrical Engineering, Master of Science in Electric Power Systems Engineering, Master of Science in Computer Networking (ECE) & (CSC), Master of Computer Science, Master of Science in Chemical Engineering, and Doctorate of Design.

Source: Finance & Administration

Development and Gift Activity

As of April 30, 2017	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	15,225,013	12,878,962	45,609,559	73,713,534	28,676,993	157%	35,140,509	110%
Design	388,878	132,303	15,206	536,387	952,748	-44%	977,267	-45%
Education	2,535,604	2,290,559	6,289	4,832,452	3,353,032	44%	1,979,280	144%
Engineering	8,709,093	8,103,500	1,892,965	18,705,559	26,767,187	-30%	17,906,564	4%
Humanities & Social Sciences	353,252	2,416,964	0	2,770,217	5,114,947	-46%	5,511,788	-50%
Management	2,344,231	2,101,882	493,442	4,939,556	2,169,926	128%	3,071,956	61%
Natural Resources	795,938	768,944	753,336	2,318,218	2,077,593	12%	2,414,718	-4%
Sciences	924,842	811,796	18,075	1,754,713	6,585,557	-73%	5,251,164	-67%
Textiles*	607,953	2,440,805	19,218	3,067,977	1,396,548	120%	1,895,019	62%
Veterinary Medicine	4,638,388	5,858,098	75,563	10,572,049	11,684,514	-10%	19,039,902	-44%
Alumni Association	155,409	388,459	1,806	545,673	430,343	27%	685,813	-20%
DASA	865,108	4,010,879	252,515	5,128,502	1,947,440	163%	2,150,715	138%
Libraries	264,716	385,071	1,850,912	2,500,699	1,985,918	26%	1,954,834	28%
University-wide	17,235,996	26,592,298	41,175	43,869,470	14,945,822	194%	31,002,210	42%
Wolfpack Club/Athletics**	11,251,586	433,692	4,975,404	16,660,683	21,076,950	-21%	23,033,147	-28%
<b>Total</b>	<b>66,296,007</b>	<b>69,614,212</b>	<b>56,005,465</b>	<b>191,915,688</b>	<b>129,165,518</b>	<b>49%</b>	<b>152,014,884</b>	<b>26%</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 April 30, 2017			Proposed Projects through April 30, 2017			Contracts & Grants Expenditures		
	2016 YTD	2017 YTD	5 YR AVERAGE	2016 YTD	2017 YTD	5 YR AVERAGE	4/30/2015	4/30/2016	4/30/2017
Chancellor	51,200	199,086	174,049	1,293,930	3,869,221	1,588,933	409,340	264,498	164,326
Agriculture & Life Sciences	59,792,043	106,609,473	66,655,232	136,267,940	198,560,636	142,492,142	47,526,709	50,893,639	53,587,068
Design	1,095,597	936,949	736,279	2,728,674	7,409,426	3,007,828	1,034,989	754,453	723,113
Education	8,457,570	17,635,161	8,850,604	40,706,110	35,212,536	30,834,998	8,153,290	8,038,808	8,228,112
Engineering	102,028,867	115,475,609	88,656,760	308,220,012	388,143,445	352,587,081	64,298,333	63,232,474	67,480,912
Humanities & Social Sciences	6,382,377	6,510,170	6,096,503	20,715,785	24,553,968	19,667,680	6,509,736	6,035,263	5,495,062
Poole College of Management	381,691	934,110	915,136	2,563,923	3,174,551	2,339,155	925,898	916,701	779,282
Natural Resources	9,074,159	9,159,730	9,657,833	26,999,761	38,444,006	34,649,468	9,151,205	8,562,539	8,189,978
College of Sciences	30,014,746	30,093,361	31,090,080	213,461,048	213,187,078	183,746,889	31,676,789	32,857,083	31,496,230
Textiles	7,788,793	13,648,883	9,875,070	14,045,947	27,358,042	20,467,779	5,261,222	4,705,464	3,838,742
Veterinary Medicine	9,556,339	10,014,517	8,916,897	40,974,929	62,585,914	40,662,324	6,903,419	6,748,473	7,906,012
Finance & Administration	54,509	54,859	61,971	54,859	0	50,458	46,462	53,599	33,311
Information Technology	0	0	137,131	0	0	1,237,003	427,350	110,841	34,076
Provost	10,141,038	9,620,970	9,261,420	12,741,554	20,324,694	13,134,637	16,107,449	16,669,087	17,030,222
Research, Innov & Econ Dev	33,925,624	24,691,827	26,707,237	38,845,870	119,111,494	51,021,993	22,912,595	34,202,171	40,394,223
<b>Totals:</b>	<b>278,744,553</b>	<b>345,584,705</b>	<b>267,792,202</b>	<b>859,620,342</b>	<b>1,141,935,011</b>	<b>897,488,368</b>	<b>221,344,784</b>	<b>234,045,093</b>	<b>245,380,670</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

## University Accountability Models

### Overarching assumption:

The University is a decentralized organization with many individuals having significant authority over spending. To match accountability with such significant authority, financial responsibility is coupled with decision-making authority by a series of incentives and disincentives to ensure the best results.

### Primary operating rules:

1. Resource distribution model:
  - If a unit generates more revenue, they keep the majority of it
  - If a unit generates less revenue, their budget is cut proportionately
  - Units are responsible for all deficits
  - Financial resources & costs are distributed according to known rules
  - Valued activities that are not “profitable” can be subsidized
  - The Provost is the referee regarding academic “fair play”
2. University controls tuition & fee pricing
3. University determines the size of its reserve balances

## Our Way Forward . . .

Options are available that will allow us to solve our challenges. We can maximize the benefit of those opportunities if we can effectively couple the authority to make decisions with the accountability for those decisions.



**THINK AND DO.**