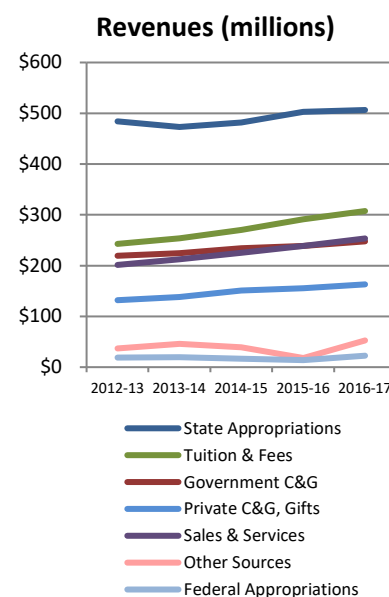


Recent History for Revenue Sources

Revenues	2012-13	2013-14	2014-15	2015-16	2016-17	5-year Change
Tuition & Fees	\$ 242,771,900	\$ 254,088,086	\$ 270,139,559	\$ 291,175,319	\$ 307,439,091	27%
Federal Appropriations	18,723,388	19,849,729	16,930,633	13,847,694	22,562,648	21%
State Appropriations	484,021,602	473,005,231	481,548,424	502,533,983	506,418,963	5%
Government Contracts & Grants	219,371,076	224,103,247	234,157,145	239,087,700	247,742,766	13%
Private Contracts, Grants, & Gift	131,877,347	138,173,888	151,196,685	155,178,711	163,034,249	24%
Other Noncapital Grants	1,313,705	1,050,069	279,362	793,723	530,255	-60%
Sales & Services	201,346,621	212,574,989	224,940,804	238,447,749	253,461,699	26%
Other Sources	36,854,397	45,740,357	39,305,042	18,007,611	52,602,631	43%
Total Revenues	\$ 1,336,280,036	\$ 1,368,585,596	\$ 1,418,497,654	\$ 1,459,072,490	\$ 1,553,792,302	16%

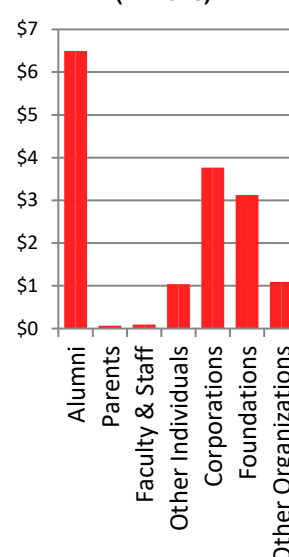


Source: Finance & Administration

Development and Gift Activity

As of August 31, 2017	Current			FYTD 2018 Totals	FYTD 2017 Totals	FYTD Period % Change FY17/18	FYTD Period 3-year Average (FY15-FY17)	FYTD Period % Change 3-yr avg/FY18
	Operations	Endowment	Facilities					
Agriculture and Life Sciences	1,760,662	2,676,283	7,435	4,444,381	48,341,283	-91%	18,831,265	-76%
Design	25,120	51,550	0	76,670	19,300	297%	150,206	-49%
Education	14,445	40,406	442	55,293	12,448	344%	137,325	-60%
Engineering	1,165,160	1,110,229	322,485	2,597,874	1,326,146	96%	1,235,121	110%
Humanities & Social Sciences	41,486	487,345	0	528,831	60,934	768%	2,776,666	-81%
Management	288,755	5,825	0	294,580	176,182	67%	483,965	-39%
Natural Resources	135,639	165,491	26,040	327,170	199,808	64%	160,913	103%
Sciences	353,092	444,978	1,000	799,070	66,888	1095%	788,354	1%
Textiles*	2,042,605	179,712	0	2,222,317	191,194	1062%	99,036	2144%
Veterinary Medicine	382,668	250,595	200	633,463	550,082	15%	623,818	2%
Alumni Association	19,190	55,165	150	74,505	16,027	365%	42,629	75%
DASA	303,728	35,370	4,272	343,370	109,090	215%	115,124	198%
Libraries	12,841	21,913	0	34,754	629,456	-94%	957,115	-96%
University-wide	2,022,741	41,085	10,988	2,074,814	2,839,536	-27%	4,611,085	-55%
Wolfpack Club/Athletics**	603,824	110,200	449,990	1,164,013	3,418,598	-66%	2,551,572	-54%
Total	9,171,956	5,676,148	823,002	15,671,105	57,956,973	-73%	33,564,195	-53%

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 August 30, 2017			Proposed Projects through August 30, 2017			Contracts & Grants Expenditures		
	2017 YTD	2018 YTD	5 YR AVERAGE	2017 YTD	2018 YTD	5 YR AVERAGE	8/31/2015	8/31/2016	8/31/2017
Chancellor	0	0	240	18,226	15,244	7,234	93,640	25,223	8,699
Agriculture & Life Sciences	13,440,632	7,367,468	10,932,851	46,640,891	32,281,021	41,610,404	10,020,370	12,089,402	11,723,155
Design	76,493	114,688	76,973	1,210,227	1,319,181	722,570	173,732	153,477	151,984
Education	4,028,870	3,125,751	2,829,920	10,068,734	3,062,257	6,057,366	1,951,251	1,448,582	2,404,945
Engineering	23,973,653	29,173,911	26,512,024	46,464,012	55,557,618	46,860,119	15,086,729	14,748,901	16,918,161
Humanities & Social Sciences	2,048,411	1,366,962	1,971,077	4,102,488	3,812,332	3,726,723	1,340,128	1,172,307	1,004,651
Poole College of Management	295,834	455,958	283,225	1,526,249	1,246,113	647,972	304,590	169,529	224,415
Natural Resources	1,510,337	1,752,879	2,461,470	13,254,663	5,205,069	6,743,311	1,848,805	1,721,248	1,988,405
College of Sciences	10,970,165	12,987,752	11,373,860	36,361,456	24,910,674	30,557,445	9,265,898	8,691,552	8,662,973
Textiles	1,096,844	848,426	1,996,612	3,704,738	2,485,697	2,612,390	1,136,754	889,688	1,030,615
Veterinary Medicine	3,377,616	2,490,110	2,522,669	6,037,704	12,936,228	8,016,756	1,300,096	1,327,007	1,488,547
Finance & Administration	0	0	22,288	0	0	1,268	1,669	5,283	1,365
Information Technology	0	0	108,100	0	0	8,122	0	0	0
Provost	6,504,790	6,646,704	4,209,907	5,935,039	6,307,402	3,848,000	2,894,588	2,916,446	3,247,757
Research, Innov & Econ Dev	2,973,146	3,737,391	4,606,796	3,028,220	3,306,525	5,899,767	7,173,701	7,806,412	7,611,557
Totals:	70,296,791	70,068,000	69,908,012	178,352,647	152,445,361	157,319,447	52,591,951	53,165,056	56,467,228

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

2017 Campus Capacity and Assessment Study

OVERVIEW

The Pathway to the Future: NC State's 2011–2020 Strategic Plan presents a strong mission statement and bold vision, while taking into account the current financial climate. In order to align with the strategic plan, the physical campus must also evolve to support strategic directions and operational realities.

WHAT IS A CAMPUS CAPACITY AND ASSESSMENT STUDY?

A Campus Capacity and Assessment Study provides a communication tool for leadership and serves as a mechanism to guide prioritization and decision-making as it relates to the physical campus. It provides the framework for engaging the campus community in a rich dialogue about what is best for NC State. It is not a master plan and does not provide detailed solutions for development. Rather, the Campus Capacity and Assessment Study complements the 2014 Campus Master Plan as a high-level overlay and guiding document.

The Campus Capacity and Assessment Study provides a tool that supports the alignment of the physical campus with the mission and vision of the institution. It does not set the strategic direction of the University nor does it provide a funding mechanism for projects. If a project has a physical component, however, the Campus Capacity and Assessment Study provides a set of principles that serve as a tool to evaluate decisions related to highest and best use for land and overall campus development.

PROCESS AND GUIDING PRINCIPLES

NC State University engaged Ayers Saint Gross and HR&A to develop a Campus Capacity and Assessment Study and provide a comprehensive assessment of the Raleigh campus – the North, Central, Centennial, South and West precincts. During the six-month process, the planning team met with 25 different stakeholder groups in order to define key issues and opportunities on and around campus and establish guiding principles that address the key issues and opportunities. The 2017 Campus Capacity and Assessment Study Guiding Principles include the following:



Strengthen Identity & Brand

Strengthen the identity and brand of NC State by leveraging its location in the region, creating welcoming gateways for the surrounding communities, augmenting existing iconic spaces and buildings, and clarifying campus edges and gateways.



Enhance Stewardship of Campus Resources

Enhance campus stewardship by ensuring the highest and best use of land and resources, excellent teaching and research facilities, and quality of and connectivity between, the University's diverse landscapes.



Connect the Campus

Advance the culture of collaboration and interdisciplinarity by improving programmatic adjacencies and mobility, and creating strong connections between University landholdings.



Re-Prioritize Circulation

Create a closer campus community between geographically-dispersed units by re-prioritizing modes of circulation on and around campus to provide a safe, healthy, and active campus supported by consistent and reliable transit.

Pedestrians > Bike > Bus > Vehicle



Promote Vibrancy

Promote a vibrant campus by creating spaces for collaboration and gathering, concentrating activity and density, and ensuring a mix of uses in each precinct.