Historical Trend of Expenditures

| Expenditures by Program	2012-13	2013-14	2014-15	2015-16	2016-17
Instruction	$ 388,969,918	$ 381,997,630	$ 402,159,758	428,658,108	$ 462,078,196
Organized Research	232,693,421	$ 238,810,536	252,715,277	268,414,931	277,149,803
Public Service	128,071,750	$ 120,206,948	120,680,921	119,310,242	127,909,453
Academic Support	83,369,907	$ 76,728,666	81,253,774	83,680,803	89,549,430
Student Services	23,264,786	$ 24,306,029	24,770,666	28,499,998	31,041,257
Institutional Support	81,530,983	$ 81,081,278	82,168,620	93,768,547	103,723,056
Plant Maintenance & Operations	80,420,677	$ 83,530,613	77,106,409	78,987,653	82,945,533
Student Financial Aid	49,334,519	$ 47,252,275	48,101,072	46,034,446	46,934,152
Auxiliary Enterprises	142,582,082	$ 154,172,385	151,287,036	165,421,656	177,300,733
Depreciation	68,939,780	$ 77,866,410	82,078,817	88,721,461	95,642,657
Pension Expense	n/a	n/a	11,444,678	n/a	n/a
Total Operating Expenses	$1,279,177,823	$1,285,952,770	$ 1,333,767,028	$ 1,401,497,846	$ 1,494,274,270

Expenditures ($m)

Legend: Instruction, Organized Research, Auxiliary Enterprises, Public Service
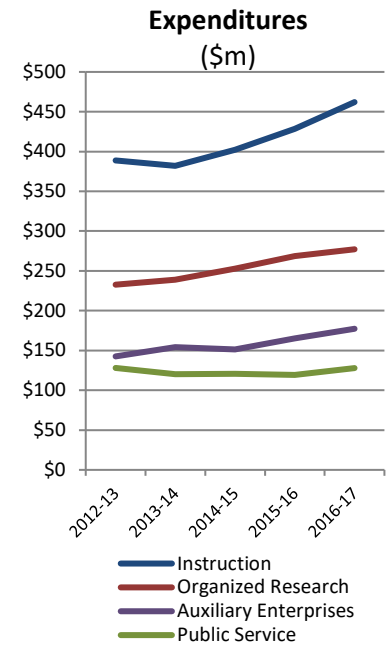
Source: Finance & Administration

Development and Gift Activity

As of December 31, 2017	Current Operations	Endowment	Facilities	FYTD 2018 Totals	FYTD 2017 Totals	FYTD Period % Change FY17/18	3-year Average (FY15-FY17)	FYTD Period % Change 3-yr avg/FY18
Agriculture and Life Sciences	9,425,659	3,582,251	163,293	13,171,204	68,775,850	-81%	38,627,500	-66%
Design	505,457	688,730	138	1,194,324	320,208	273%	525,995	127%
Education	725,324	75,191	868	801,384	4,718,187	-83%	2,130,325	-62%
Engineering	4,888,380	3,638,199	2,227,728	10,754,308	10,640,553	1%	12,943,239	-17%
Humanities & Social Sciences	598,088	856,922	0	1,455,010	2,624,985	-45%	5,339,297	-73%
Management	1,711,092	2,627,395	0	4,338,488	4,120,857	5%	2,526,157	72%
Natural Resources	513,156	2,292,882	31,147	2,837,185	1,887,634	50%	1,661,406	71%
Sciences	1,520,015	5,275,785	6,225	6,802,024	1,249,162	445%	3,212,804	112%
Textiles*	2,513,938	584,497	11,550	3,109,985	2,509,214	24%	1,467,300	112%
Veterinary Medicine	4,341,588	2,839,124	155,577	7,336,289	6,526,895	12%	5,509,320	33%
Alumni Association	199,132	249,290	1,400	449,822	345,677	30%	447,013	1%
DASA	811,426	117,445	82,426	1,011,296	4,539,349	-78%	2,338,531	-57%
Libraries	780,021	190,456	125,000	1,095,477	1,522,465	-28%	1,519,606	-28%
University-wide	11,471,189	13,118,837	2,118,323	26,708,349	42,706,552	-37%	20,188,330	32%
Wolfpack Club/Athletics**	1,862,649	223,597	1,403,598	3,489,844***	8,256,338	-58%	11,289,686	-69%
Total	41,867,114	36,360,601	6,327,273	84,554,989	160,743,928	-47%	109,709,843	-23%

Sources of Gifts FYTD (millions)

Categories: Alumni, Parents, Faculty & Staff, Other Individuals, Corporations, Foundations, Other Organizations
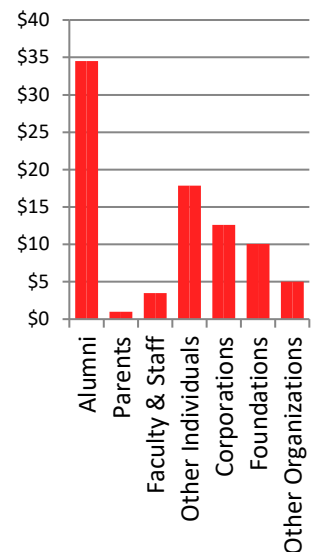
Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowment and Facilities.

* Includes gift information provided by the North Carolina Textiles Foundation

** Includes gift information provided by the NCSU Student Aid Association

***NCSU Student Aid Association figures not available for December 2017 at time of report

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through Dec. 31, 2017			Proposed Projects through Dec. 31, 2017			Contracts & Grants Expenditures*		
	2017 YTD	2018 YTD	5 YR AVERAGE	2017 YTD	2018 YTD	5 YR AVERAGE	11/30/2015	11/30/2016	11/30/2017
Chancellor	15,098	15,244	6,308	3,819,221	2,075,956	1,437,821	151,787	40,125	42,861
Agriculture & Life Sciences	89,644,288	35,785,429	53,064,626	137,970,895	87,206,436	95,040,604	24,761,615	27,836,725	27,940,787
Design	402,665	1,384,259	664,089	5,706,519	3,213,903	2,293,136	405,633	369,693	384,156
Education	15,919,118	8,704,493	8,600,728	30,317,047	31,872,162	27,947,350	3,827,404	3,759,384	5,675,719
Engineering	89,518,721	58,724,101	70,034,535	232,680,441	239,770,952	228,795,426	32,531,108	33,268,950	37,125,654
Humanities & Social Sciences	4,163,885	4,878,616	4,590,213	16,181,605	11,688,647	11,415,748	3,001,654	2,950,389	2,681,346
Poole College of Management	840,601	956,911	682,815	2,322,420	1,708,415	1,324,863	603,080	417,373	518,562
Natural Resources	5,251,561	5,050,579	6,514,962	30,043,570	20,812,581	20,648,997	4,229,431	4,044,952	4,417,658
College of Sciences	19,479,677	23,687,505	20,372,282	123,565,711	105,845,103	102,415,393	18,833,711	17,549,908	17,025,559
Textiles	4,917,470	3,866,687	5,385,833	14,009,140	9,787,109	10,417,675	2,526,980	1,933,670	2,467,772
Veterinary Medicine	6,396,688	5,610,141	6,213,158	31,289,926	41,037,203	28,298,866	2,908,407	4,214,550	4,299,034
Finance & Administration	54,859	53,762	58,963	0	0	3,738	31,434	15,817	18,986
Information Technology	0	0	108,100	0	0	8,122	85,128	34,076	0
Provost	8,201,053	7,735,514	7,856,030	9,948,745	8,417,951	7,712,565	6,675,506	7,227,049	7,810,103
Research, Innov & Econ Dev	12,541,002	17,126,351	17,272,139	21,751,948	44,709,925	26,508,998	16,334,926	19,705,132	17,283,298
Totals:	257,346,686	173,579,592	201,424,782	659,607,188	608,146,343	564,269,302	116,907,802	123,367,793	127,691,496

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

* Through November 30 (A&F not available for December as of 1/8/18)

THE PATHWAY TO THE FUTURE
OVERVIEW of the FY2018 – FY2020 Implementation Plan

OVERARCHING ACTIONS	INITIATIVES SUPPORTING THE STRATEGIC PLAN	GOALS					START YEAR				RESPONSIBILITY
		1	2	3	4	5	FY15-17	FY18	FY19	FY20	
CULTIVATE EXCELLENCE & CONTINUE INVESTING IN AREAS OF EMPHASIS	Enhance opportunities for interdisciplinary education, research and scholarship.	✔	✔	✔	✔		→	●			Executive VC & Provost VC Research & Innovation
	Enhance commitment to a diverse university.	✔	✔	✔	✔	✔	→	●			VC University Advancement Executive VC & Provost
	Increase the number of tenured and tenure-track faculty.	✔	✔	✔	✔	✔	→	●			Executive VC & Provost VC Research & Innovation VC Finance & Administration VC University Advancement
	Encourage focused campus partnerships, programs and communications to foster excellence in global engagement.	✔	✔		✔	✔	→	●			Executive VC & Provost VC for Research & Innovation VC University Advancement
ENHANCE STUDENT, FACULTY & STAFF SUCCESS	Improve student success through improved admissions, enrollment and retention.	✔	✔				→	●			Executive VC & Provost
	Provide integrated student support services: One Stop Shop–Student Central.	✔			✔		→	●			Executive VC & Provost VC Finance & Administration
	Promote undergraduate student success through high impact experiences.	✔		✔		✔	→	●			Executive VC & Provost VC & Dean DASA
	Promote higher-order skills in critical and creative thinking: TH!NK – a quality enhancement program.	✔	✔				→	●			VC & Dean DASA Executive VC & Provost
	Enhance initiatives provided by the University College to serve the needs of undergraduate students.	✔	✔				→	●			Executive VC & Provost VC & Dean DASA
	Promote graduate student and post-doctoral success.	✔	✔	✔			→	●			Executive VC & Provost VC Research & Innovation VC Finance & Administration
	Create a culture of continuing professional development for staff and faculty.				✔		→	●			Executive VC & Provost VC & General Counsel VC Finance & Administration
	Promote a culture of entrepreneurship in support of NC State students, faculty, staff and alumni.	✔	✔	✔	✔	✔	→				Executive VC & Provost VC Research & Innovation VC Finance & Administration
	Enhance institutional pride.	✔	✔	✔	✔	✔	→	●			Chancellor's Cabinet
IMPROVE INSTITUTIONAL EFFECTIVENESS WHILE GROWING & REALIGNING RESOURCES	Improve institutional data integration and analytic capacity.				✔		→	●			Executive VC & Provost VC Information Technology
	Regularly review the effectiveness and efficiency of administrative processes.				✔		→	●			Chancellor's Cabinet
	Regularly review the effectiveness and efficiency of academic programs.	✔			✔		→	●			Executive VC & Provost
	Improve processes for providing support to the research enterprise.		✔	✔	✔	✔	→	●			Executive VC & Provost VC Research & Innovation VC Finance & Administration
	Align campus physical infrastructure improvements and utilization with our strategic plan.	✔	✔	✔	✔		→	●			VC Finance & Administration Executive VC & Provost
	Develop resource generation, cost-cutting and reallocation strategies to support the strategic plan.	✔	✔	✔	✔	✔	→	●			Executive VC & Provost VC Finance & Administration
	Enhance private support to the University.	✔	✔	✔	✔	✔	→	●			VC University Advancement

5 January 2018