NC State University

5-Year Expenditure Trend (year end actual expenditures)

All Funding Sources Summary by Division / College	2012-13	2013-14	2014-15	2015-16	2016-17	Change
11 - Agriculture & Life Sciences ¹	270,549,095	243,970,458	248,002,649	251,903,894	278,170,804	3%
12 - Design	12,933,666	13,681,526	14,487,009	13,966,991	14,972,923	16%
13 - Education	32,035,730	30,803,302	33,030,622	34,869,241	37,319,138	16%
14 - Engineering	182,694,263	187,485,670	197,010,747	209,437,805	225,560,486	23%
15 - Natural Resources	37,117,392	37,951,665	38,809,543	39,257,936	41,116,091	11%
16 - Humanities & Social Sciences	59,140,303	58,885,628	60,565,671	61,744,809	62,075,408	5%
17 - College of Sciences ¹	84,047,753	111,457,980	115,307,741	118,088,736	118,604,471	41%
18 - Textiles	26,752,842	30,381,925	34,071,469	28,615,200	26,163,701	-2%
19 - Veterinary Medicine	71,936,171	73,681,508	80,727,969	83,809,544	93,229,989	30%
20 - Poole College of Management	31,637,539	31,620,102	33,879,481	34,733,796	37,990,156	20%
Total Colleges	808,844,754	819,919,764	855,892,901	876,427,952	935,203,167	16%
Total Provost's Units	429,253,440	435,305,962	438,874,277	447,603,434	460,682,297	7%
Total University Services	613,615,694	607,337,045	508,416,755	606,608,246	577,876,613	-6%
Year-end Adjustments for Financial Statement	(572,536,064)	(576,610,001)	(469,416,905)	(529,141,786)	(479,487,808)	-16%
Total Operating Expenses	1,279,177,824	1,285,952,770	1,333,767,028	1,401,497,846	1,494,274,269	17%

¹ In 2013-14, several of the biological sciences programs from 11-CALS were merged with 17-Physical & Mathematical Sciences to form new 17-College of Sciences.

Source: Finance & Administration

Development and Gift Activity

						FYTD Period		FYTD Period	Sources of Gifts	
As of February 28, 2018	Current			FYTD 2018	FYTD 2017	% Change	3-year Average	% Change 3-yr	FYTD	
	Operations	Endowment	Facilities	Totals	Totals	FY17/18	(FY15-FY17)	avg/FY18	(millions)	
Agriculture and Life Sciences	16,966,799	4,608,869	179,347	21,755,015	72,362,812	-70%	45,057,665	-52%	\$50	
Design	835,570	756,390	1,690	1,593,650	451,889	253%	671,893	137%	\$45	
Education	972,889	100,276	868	1,074,033	4,742,989	-77%	3,197,962	-66%		
Engineering	7,190,535	4,871,354	6,739,165	18,801,054	13,504,124	39%	16,249,448	16%		
Humanities & Social Sciences	741,061	1,022,181	0	1,763,242	2,661,058	-34%	5,463,634	-68%	\$35 +	
Management	2,004,993	2,819,336	160	4,824,489	4,830,178	0%	3,216,669	50%	\$30 +	
Natural Resources	781,346	2,342,704	31,472	3,155,522	2,102,286	50%	1,886,602	67%	\$25	
Sciences	1,892,050	5,470,654	10,224	7,372,928	1,408,540	423%	3,416,571	116%	\$20 +	
Textiles*	2,742,586	646,222	11,550	3,400,358	2,787,410	22%	2,289,550	49%	\$15	
Veterinary Medicine	5,403,020	6,503,411	166,360	12,072,791	6,946,153	74%	13,249,804	-9%	\$10 +	
Alumni Association	173,546	403,216	1,450	578,212	459,815	26%	512,422	13%	\$5	
DASA	904,249	200,791	89,276	1,194,316	4,764,505	-75%	2,681,650	-55%	so so so s	
Libraries	1,202,423	252,146	910,000	2,364,570	2,462,033	-4%	2,144,072	10%		
University-wide	14,357,947	13,337,548	2,118,873	29,814,368	42,801,454	-30%	23,405,344	27%	umni rents Staff duals tions tions	
Wolfpack Club/Athletics**	4,667,247	230,666	3,171,511	8,069,424***	11,860,550	-32%	16,310,893	-51%	ססס∹ אס⊂	
Total	60,836,262	43,565,765	13,431,944	117,833,971	174,145,796	-32%	139,754,179	-16%	P. P	
Source: Advancement Service	s. New activity is	s broken out by	v use of gift	funds, i.e., Curi	rent Operation	ns, Endowmei	nt and Facilities.		Faculty her Indi Corpo Foun	
* Includes gift information prov	ided by the North	n Carolina Text	tiles Founda	tion						
** Includes gift information prov									th Ot	
*** NCSU Student Aid Associat					ort				Ŏ	

*** NCSU Student Aid Association figures not available for February 2018 at time of report

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through Feb. 28, 2018			Proposed Projects through Feb. 28, 2018			Contracts & Grants Expenditures		
	2017 YTD	2018 YTD	5 YR AVERAGE	2017 YTD	2018 YTD	5 YR AVERAGE	2/28/2016	2/28/2017	2/28/2018
Chancellor	149,086	15,244	45,706	3,869,221	2,377,234	1,514,077	177,188	55,667	82,164
Agriculture & Life Sciences	99,586,910	47,761,257	62,240,635	165,189,609	114,626,537	114,676,686	41,565,196	43,279,526	44,705,502
Design	823,525	1,474,522	791,595	6,504,143	3,403,360	2,974,341	619,960	585,806	678,590
Education	17,137,286	10,110,507	9,462,015	30,656,836	32,214,121	31,518,104	6,694,490	6,581,885	9,051,279
Engineering	98,921,895	66,683,799	79,550,472	314,665,423	304,506,120	305,407,008	51,847,842	54,340,276	59,579,731
Humanities & Social Sciences	5,209,133	5,107,801	5,168,673	17,991,690	17,495,464	15,865,246	4,954,709	4,454,181	4,449,998
Poole College of Management	867,218	1,253,512	747,459	2,322,420	1,884,842	1,609,607	811,179	671,381	1,076,872
Natural Resources	7,233,281	6,595,083	7,928,200	34,685,805	26,287,340	24,942,488	6,928,374	6,419,675	7,081,246
College of Sciences	21,483,424	26,954,821	23,991,969	173,674,696	109,916,250	133,952,997	27,673,962	26,490,070	27,360,176
Textiles	11,943,707	4,524,766	7,844,289	22,275,229	11,826,035	14,107,845	3,911,835	3,050,395	3,602,677
Veterinary Medicine	7,309,551	7,395,323	7,514,500	54,545,600	56,412,116	42,786,964	5,427,703	6,569,446	6,880,306
Finance & Administration	54,859	53,762	58,963	0	55,931	14,924	46,078	28,245	32,631
Information Technology	0	0	112,371	0	96,744	27,471	113,089	34,076	0
Provost	8,231,123	9,262,695	8,297,733	16,259,401	9,027,518	10,210,568	13,633,577	13,548,191	15,014,518
Research, Innov & Econ Dev	19,247,496	23,462,078	23,508,384	110,702,400	47,517,550	48,714,565	26,860,991	33,040,043	28,296,378
Totals:	298,198,494	210,655,170	237,262,963	953,342,473	737,647,162	748,322,890	191,266,171	199,148,862	207,892,069

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





The Campaign for NC State



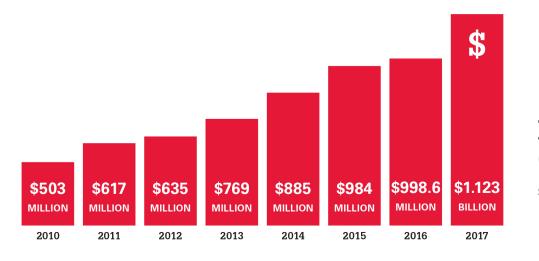
\$224.8M private support in FY17

39 percent increase from 2016 The highest total in NC State history





11 New Distinguished Professorships in FY17 71 New Scholarships and Fellowships in FY17



123% Endowment Growth

since 2010

