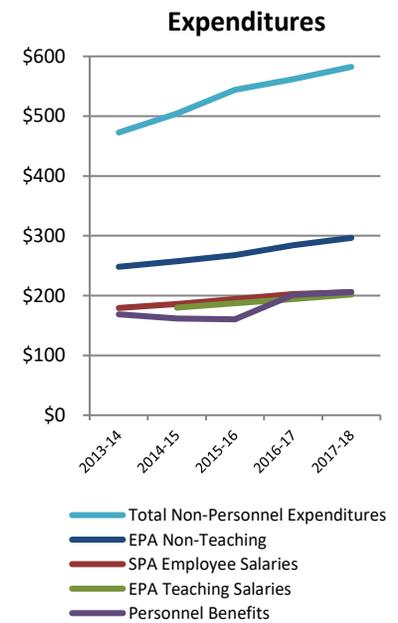


Recent History for Expenditures by Account

Summary by Account:	2013-14	2014-15	2015-16	2016-17	2017-18	Change
EPA Non-Teaching	248,104,340	257,297,379	267,882,329	284,462,781	296,424,120	19%
SPA Employee Salaries	179,227,269	185,618,705	194,339,726	202,223,018	205,748,180	15%
EPA Teaching Salaries	179,825,400	187,361,365	194,106,999	201,784,691	198,919,607	11%
Temporary Wages	37,351,967	36,884,952	40,672,071	42,407,228	42,485,092	14%
Personnel Benefits	168,802,708	161,922,857	160,249,442	201,275,146	205,797,760	22%
<b>Total Personnel Costs</b>	<b>813,311,685</b>	<b>829,085,258</b>	<b>857,250,567</b>	<b>932,152,864</b>	<b>949,374,759</b>	17%
Supplies and Materials	99,703,716	104,725,047	114,671,102	112,340,476	118,873,625	19%
Library Books & Journals	12,719,100	13,646,675	13,239,945	13,248,873	14,116,937	11%
Contracted Services	21,072,599	20,592,251	20,499,930	21,516,388	22,498,314	7%
Travel	28,301,503	31,260,960	33,660,318	34,377,682	36,149,066	28%
Current Services	81,971,698	85,558,404	98,990,243	108,706,861	110,254,467	35%
Fixed Charges	36,520,096	43,307,957	47,866,821	45,550,097	55,950,606	53%
Subcontracts	32,539,858	42,385,318	50,748,590	52,849,810	47,268,051	45%
Scholarships & Fellowships	45,125,241	45,376,020	43,820,372	43,760,379	45,026,871	0%
Utilities	36,820,865	35,750,321	32,028,497	34,128,182	33,344,861	-9%
Depreciation	77,866,410	82,078,817	88,721,461	95,642,657	98,921,388	27%
<b>Total Non-Personnel Expenditures</b>	<b>472,641,085</b>	<b>504,681,770</b>	<b>544,247,279</b>	<b>562,121,405</b>	<b>582,404,186</b>	23%
<b>Total Operating Expenditures</b>	<b>1,285,952,770</b>	<b>1,333,767,028</b>	<b>1,401,497,846</b>	<b>1,494,274,269</b>	<b>1,531,778,945</b>	19%

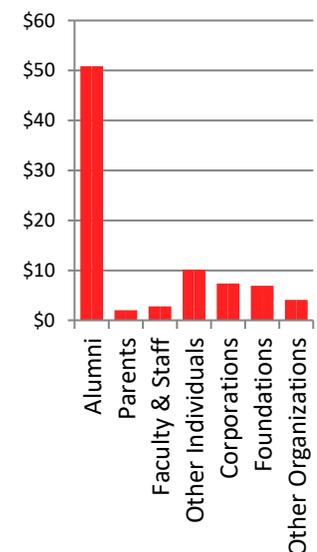


Source: Finance & Administration

Development and Gift Activity

As of October 31, 2018	Current			FYTD 2019 Totals	FYTD 2018 Totals	FYTD Period % Change FY18/19	3-year Average (FY16-FY18)	FYTD Period % Change 3-yr avg/FY19
	Operations	Endowment	Facilities					
Agriculture and Life Sciences	5,291,916	1,769,563	60,128	7,121,607	8,734,025	-18%	26,529,242	-73%
Design	687,623	172,210	8,864	868,697	136,357	537%	140,484	518%
Education	3,832,754	50,935	0	3,883,689	860,651	351%	1,978,014	96%
Engineering	3,786,172	1,870,635	574,708	6,231,515	7,808,843	-20%	6,084,403	2%
Humanities & Social Sciences	374,412	121,850	0	496,262	1,092,486	-55%	2,453,257	-80%
Management	601,106	450,940	0	1,052,045	1,278,256	-18%	1,162,947	-10%
Natural Resources	284,865	175,752	0	460,616	729,201	-37%	621,169	-26%
Sciences	1,778,956	4,266,808	30,000	6,075,764	1,407,869	332%	1,284,714	373%
Textiles*	889,066	28,001,315	14,995	28,905,376	2,841,429	917%	1,730,094	1571%
Veterinary Medicine	1,231,640	10,224,006	39,662	11,495,308	1,713,491	571%	2,983,879	285%
Alumni Association	46,312	496,058	100	542,469	137,949	293%	145,907	272%
DASA	239,478	268,180	6,435	514,092	489,238	5%	1,544,347	-67%
Libraries	60,679	54,964	87,943	203,586	773,127	-74%	1,185,164	-83%
University-wide	2,919,693	1,312,841	3,000	4,235,533	22,159,298	-81%	14,731,623	-71%
Wolfpack Club/Athletics**	3,897,000	887,669	7,176,602	11,961,271	2,007,282	496%	3,941,051	204%
<b>Total</b>	<b>25,921,670</b>	<b>50,123,725</b>	<b>8,002,436</b>	<b>84,047,830</b>	<b>52,169,503</b>	<b>61%</b>	<b>66,516,297</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 October 31, 2018			Proposed Projects through October 31, 2018			Contracts & Grants Expenditures		
	2018 YTD	2019 YTD	5 YR AVERAGE	2018 YTD	2019 YTD	5 YR AVERAGE	10/31/2016	10/31/2017	10/31/2018
Chancellor	15,244	53,226	16,954	2,075,956	117,374	881,832	33,591	32,584	1,261,341
Agriculture & Life Sciences	26,927,235	35,957,881	34,322,047	60,909,481	89,013,541	74,813,573	23,291,759	22,191,692	24,729,280
Design	1,201,131	228,298	406,282	2,825,823	233,476	1,274,769	270,254	304,818	480,401
Education	6,263,724	6,536,229	7,237,144	13,909,009	23,780,907	16,578,807	2,722,646	4,286,618	4,744,603
Engineering	51,559,541	65,792,093	62,968,994	136,733,255	190,577,061	136,113,575	28,308,691	31,216,115	33,028,265
Humanities & Social Sciences	3,946,277	4,994,241	4,737,671	7,445,470	3,987,169	7,332,892	2,527,699	1,955,450	2,432,143
Poole College of Management	841,911	911,720	623,194	1,346,048	471,399	1,002,479	332,221	348,903	532,948
Natural Resources	4,792,097	3,107,337	4,725,956	11,550,617	18,141,353	12,845,369	3,300,924	3,764,318	3,388,308
College of Sciences	20,883,571	15,832,288	16,343,685	69,402,875	34,527,292	50,838,556	15,043,107	14,133,901	14,423,009
Wilson College of Textiles	2,819,723	2,940,052	3,744,439	7,624,771	5,756,560	6,693,244	1,581,128	1,949,487	1,759,671
Veterinary Medicine	4,836,492	5,200,933	5,179,788	26,194,892	40,383,162	23,821,858	2,744,531	2,749,525	3,614,819
Finance & Administration	53,762	55,932	57,669	0	101,548	22,780	11,244	3,798	14,769
Information Technology	0	0	6,122	0	859,212	177,964	34,076	0	35,115
Provost	7,686,834	9,144,839	8,299,890	7,214,056	10,998,709	8,506,405	5,858,201	6,401,437	5,628,194
Research, Innov & Econ Dev	10,535,736	17,742,517	12,861,599	32,931,558	14,656,615	19,678,353	15,914,789	14,287,882	15,122,570
<b>Totals:</b>	<b>142,363,278</b>	<b>168,497,586</b>	<b>161,531,432</b>	<b>380,163,811</b>	<b>433,605,378</b>	<b>360,590,245</b>	<b>101,974,861</b>	<b>103,626,529</b>	<b>111,195,435</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

### How We Measure Success

#### Enhance Student Success

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2017	Fall 2018	Trend
Enrollment Profile <i>Undergraduate Students (head count)</i>	25,246	25,713	24,150	25,199	➔
Enrollment Profile <i>Graduate Students (head count)</i>	9,130	11,287	10,282	10,280	➔
Admissions Profile <i>Mean SAT</i>	1186	1275	1309	1319	➔
Admissions Profile <i>Top 10% of Class</i>	42%	55%	47%	48%	➔
Student Diversity <i>% Female</i>	45%	~ 50%	45%	47%	➔
Student Diversity <i>% Under Represented Minority</i>	17%	Increase	18%	19%	➔

#### Enhance Student Success

Metric	Baseline (Fall 2011)	Goal (Fall 2021)	Fall 2017	Fall 2018	Trend
Undergrad 1 <sup>st</sup> Year Retention	89%	94%	94%	94%	➔
Undergrad 6-Year Grad. Rate	73%	80%	79%	81%	➔
Undergrad 4-Year Grad. Rate	42%		57%	59%	➔
Grad Student Completion Rate <i>Masters (4 Years)</i>	83%	88%	85%	85%	➔
Grad Student Completion Rate <i>Doctoral (6 Years)</i>	55%	60%	60%	61%	➔

#### Enhance Student Success

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 16-17	AY 17-18	Trend
Associates Degrees	126	140	157	154	➔
Bachelors Degrees	5,175	5,800	5,677	5,786	➔
Masters Degrees	2,080	2,500	2,717	2,662	➔
Doctoral Degrees	395	540	540	533	➔
DVM Degrees	77	100	95	100	➔

#### Enhance Scholarship and Research

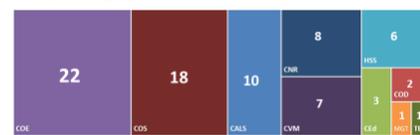
Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2017	Fall 2018	Trend
Faculty Profile <i>Tenured/Tenure-track (FTE)</i>	1,343	1,700	1,381	1,384	➔
Faculty Profile <i>Non Tenure-track (FTE)</i>	562	530-580	598	619	➔
Metric	Baseline (CY 2010)	Goal (CY 2020)	CY 2016	CY 2017	Trend
Post-doc Scholars <i>(headcount)</i>	231	400	487	485	➔

#### Enhance Scholarship and Research

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 15-16	FY 16-17	Trend
Research Expenditures:					
Total (\$1,000s)	\$378,154	\$575,000	\$489,918	\$500,445	➔
Federal (\$1,000s)	\$155,293	\$250,000	\$202,336	\$218,274	➔
Non-Federal (\$1,000s)	\$222,861	\$325,000	\$287,582	\$282,171	➔
Research Expenditures per T/TT Faculty:					
Total (\$1,000s)	\$282	\$338	\$361	\$360	➔
Federal (\$1,000s)	\$116	\$147	\$149	\$157	➔
Non-Federal (\$1,000s)	\$166	\$191	\$212	\$203	➔

#### Enhance Interdisciplinary Scholarship: Chancellor's Faculty Excellence Program

##### 78 Hires to Date



##### By College



##### By Rank (at time of hire)

#### Enhance Organizational Excellence

Metric	Baseline (FY 10-11)	Goal (FY 20-21)	FY 16-17	FY 17-18	Trend
Annual Giving (Total Receipts)	\$95M	\$200M	\$145M	\$165M	➔
Total Gifts and New Commitments	\$107M		\$225M	\$215M	➔
Annual Donors	20,918	30,000	24,012	28,851	➔
Endowment	\$618M	\$1,206M	\$1,123M	\$1,294M	➔
Think and Do The Extraordinary		Goal \$1.6B	At launch \$1.0B	Current \$1.41B	➔

#### Enhance Organizational Excellence

Metric	Baseline (Fall 2010)	Goal (Fall 2020)	Fall 2017	Fall 2018	Trend
% Female Faculty (Headcount)					
Tenured/Tenure-track	25%	Increase	31%	33%	➔
Non Tenure-track	47%	~ 50%	48%	54%	➔
% URM Faculty (Headcount)					
Tenured/Tenure-track	16%	Increase	20%	22%	➔
Non Tenure-track	10%	Increase	13%	15%	➔

#### Enhance Local and Global Engagement

Metric	Baseline (AY 10-11)	Goal (AY 20-21)	AY 16-17	AY 17-18	Trend
Study Abroad: <i>All categories (students)</i>	1,102	1,600	1,430	1,665	➔
Co-op Activity:					
Co-op Work Rotations	884	1,300	1,553	1,493	➔
Students	692	1,000	1,141	1,134	➔

#### Enhance Local and Global Engagement

Metric	Baseline (FY 10-11)	Goal (FY 20-22)	FY 16-17	FY 17-18	Trend
Innovation and Entrepreneurship Activity:					
Total Commercialization Agreements	90	Increase	169	141	➔
Start-up Companies	6	Increase	15	20	➔

#### How We Measure Success

Metric	Baseline (2011 Edition)	Goal	2018 Edition	2019 Edition
U.S. News Ranking (National Universities)				
Overall	111	Top 80	81	80
Public	52	Top 25	33	32

#### U.S. News Ranking Criteria 2011 Edition vs. 2019 Edition

