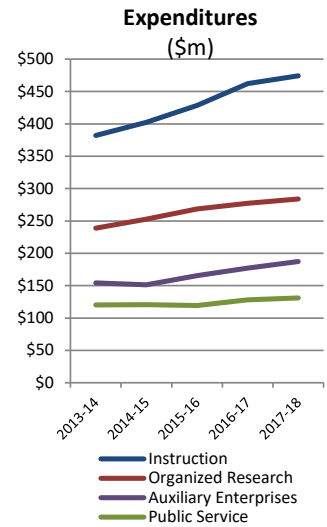


Historical Trend of Expenditures

Expenditures by Program	2013-14	2014-15	2015-16	2016-17	2017-18
Instruction	\$ 381,997,630	\$ 402,159,758	\$ 428,658,108	462,078,196	\$ 474,200,160
Organized Research	238,810,536	\$ 252,715,277	268,414,931	277,149,803	283,899,322
Public Service	120,206,948	\$ 120,680,921	119,310,242	127,909,453	131,001,990
Academic Support	76,728,666	\$ 81,253,774	83,680,803	89,549,430	91,919,353
Student Services	24,306,029	\$ 24,770,666	28,499,998	31,041,257	32,680,672
Institutional Support	81,081,278	\$ 82,168,620	93,768,547	103,723,056	102,692,854
Plant Maintenance & Operations	83,530,613	\$ 77,106,409	78,987,653	82,945,533	81,612,638
Student Financial Aid	47,252,275	\$ 48,101,072	46,034,446	46,934,152	47,579,015
Auxiliary Enterprises	154,172,385	\$ 151,287,036	165,421,656	177,300,733	187,271,553
Depreciation	77,866,410	\$ 82,078,817	88,721,461	95,642,657	98,921,388
Pension Expense	n/a	11,444,678	n/a	n/a	n/a
Total Operating Expenses	\$1,285,952,770	\$1,333,767,028	\$ 1,401,497,846	\$ 1,494,274,270	\$ 1,531,778,945

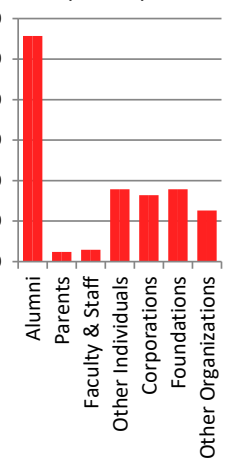


Source: Finance & Administration

Development and Gift Activity

As of December 31, 2018	Current			Year-to-date	Year-to-date	YTD Period %	3-year Average	YTD Period %
	Operations	Endowment	Facilities	FY '19 Totals	FY '18 Totals	Change FY18/19	(FY16-FY18)	Change 3-yr avg/FY19
Agriculture and Life Sciences	17,864,840	2,459,023	76,595	20,400,458	13,171,204	55%	32,780,004	-38%
Design	737,201	296,170	8,864	1,042,235	1,194,324	-13%	670,643	55%
Education	3,959,139	306,040	0	4,265,179	801,384	432%	2,166,661	97%
Engineering	5,183,677	2,513,511	655,327	8,352,515	10,754,308	-22%	14,263,332	-41%
Humanities & Social Sciences	607,351	1,154,903	0	1,762,254	1,455,010	21%	2,857,571	-38%
Management	1,403,887	547,496	0	1,951,383	4,338,488	-55%	3,339,674	-42%
Natural Resources	799,415	401,977	63,367	1,264,759	2,837,185	-55%	2,059,262	-39%
Sciences	1,998,207	4,332,497	42,500	6,373,203	6,802,024	-6%	4,006,474	59%
Textiles*	1,279,272	28,584,828	18,566	29,882,666	3,109,985	861%	2,151,174	1289%
Veterinary Medicine	5,480,135	11,982,154	50,335	17,512,624	7,336,289	139%	6,466,902	171%
Alumni Association	131,430	586,903	525	718,858	449,822	60%	380,397	89%
DASA	788,800	313,733	172,895	1,275,428	1,011,296	26%	2,121,690	-40%
Libraries	140,397	193,537	422,943	756,877	1,095,477	-31%	1,501,319	-50%
University-wide	3,729,073	14,206,963	5,134	17,941,170	26,708,349	-33%	25,924,697	-31%
Wolfpack Club/Athletics**	3,972,910	1,019,919	7,176,602	12,169,431	3,489,844	249%	8,275,940	47%
Total	48,075,733	68,899,655	8,693,652	125,669,039	84,554,989	49%	108,965,741	15%

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 Dec. 31, 2018			Proposed Projects through Dec. 31, 2018			Contracts & Grants Expenditures*		
	2018 YTD	2019 YTD	5 YR AVERAGE	2018 YTD	2019 YTD	5 YR AVERAGE	12/31/2016	12/31/2017	12/31/2018
Chancellor	15,244	53,226	16,954	2,075,956	3,255,197	2,088,861	46,928	61,400	1,932,536
Agriculture & Life Sciences	35,775,429	53,085,405	54,913,931	87,155,609	109,466,218	106,518,142	33,690,156	33,374,446	34,578,904
Design	1,384,259	251,027	655,195	3,213,903	303,123	2,260,202	463,074	494,912	822,891
Education	8,604,987	12,002,248	10,362,800	31,872,162	40,011,155	31,859,615	4,616,781	6,847,197	7,553,121
Engineering	58,718,601	73,974,470	73,966,461	239,590,453	281,531,602	232,762,573	39,478,528	43,534,091	46,403,758
Humanities & Social Sciences	4,878,616	6,164,046	5,284,531	11,678,647	6,721,431	10,802,443	3,409,230	3,137,913	3,792,620
Poole College of Management	956,911	1,253,038	762,461	1,708,415	1,040,385	1,390,207	494,548	600,931	703,751
Natural Resources	5,050,579	4,148,751	5,675,664	20,739,583	21,815,981	21,076,490	4,939,627	5,332,907	4,820,290
College of Sciences	23,919,365	18,683,723	18,973,884	105,362,481	91,201,510	99,830,235	20,382,923	20,335,077	19,659,478
Textiles	3,866,687	3,455,937	4,792,537	9,622,770	6,768,247	9,661,744	2,266,194	2,821,461	2,790,083
Veterinary Medicine	5,437,787	6,177,292	6,248,632	39,680,260	68,625,314	38,006,747	5,002,222	5,096,296	5,490,125
Finance & Administration	53,762	55,932	57,669	0	101,548	22,780	19,314	22,879	24,333
Information Technology	0	0	6,122	0	1,011,128	208,347	34,076	0	36,436
Provost	7,735,514	10,092,119	8,810,175	8,417,951	12,327,481	9,563,411	9,592,886	11,036,185	10,262,658
Research, Innov & Econ Dev	17,126,351	19,791,443	16,966,806	44,709,925	16,981,815	26,246,330	25,318,871	21,001,572	22,863,828
Totals:	173,524,092	209,188,657	207,493,822	605,828,115	661,162,135	592,298,127	149,755,358	153,697,268	161,734,811

Chancellor's expenditures include External Affairs, Partnerships & Economic Development.

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