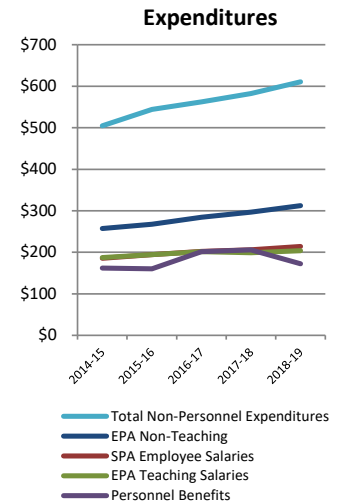


Recent History for Expenditures by Account

| Summary by Account: | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Change |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------|
| EPA Non-Teaching | 257,297,379 | 267,882,329 | 284,462,781 | 296,424,120 | 312,375,465 | 21% |
| SPA Employee Salaries | 185,618,705 | 194,339,726 | 202,223,018 | 205,748,180 | 214,075,918 | 15% |
| EPA Teaching Salaries | 187,361,365 | 194,106,999 | 201,784,691 | 198,919,607 | 203,881,782 | 9% |
| Temporary Wages | 36,884,952 | 40,672,071 | 42,407,228 | 42,485,092 | 43,360,785 | 18% |
| Personnel Benefits | 161,922,857 | 160,249,442 | 201,275,146 | 205,797,760 | 172,236,652 | 6% |
| Total Personnel Costs | 829,085,258 | 857,250,567 | 932,152,864 | 949,374,759 | 945,930,602 | 14% |
| Supplies and Materials | 104,725,047 | 114,671,102 | 112,340,476 | 118,873,625 | 118,597,400 | 13% |
| Library Books & Journals | 13,646,675 | 13,239,945 | 13,248,873 | 14,116,937 | 13,823,228 | 1% |
| Contracted Services | 20,592,251 | 20,499,930 | 21,516,388 | 22,498,314 | 24,085,896 | 17% |
| Travel | 31,260,960 | 33,660,318 | 34,377,682 | 36,149,066 | 38,548,542 | 23% |
| Current Services | 85,558,404 | 98,990,243 | 108,706,861 | 110,254,467 | 119,459,702 | 40% |
| Fixed Charges | 43,307,957 | 47,866,821 | 45,550,097 | 55,950,606 | 59,957,368 | 38% |
| Subcontracts | 42,385,318 | 50,748,590 | 52,849,810 | 47,268,051 | 55,717,657 | 31% |
| Scholarships & Fellowships | 45,376,020 | 43,820,372 | 43,760,379 | 45,026,871 | 45,860,068 | 1% |
| Utilities | 35,750,321 | 32,028,497 | 34,128,182 | 33,344,861 | 34,269,987 | -4% |
| Depreciation | 82,078,817 | 88,721,461 | 95,642,657 | 98,921,388 | 100,283,057 | 22% |
| Total Non-Personnel Expenditur | 504,681,770 | 544,247,279 | 562,121,405 | 582,404,186 | 610,602,905 | 21% |
| Total Operating Expenditures | 1,333,767,028 | 1,401,497,846 | 1,494,274,269 | 1,531,778,945 | 1,556,533,507 | 17% |

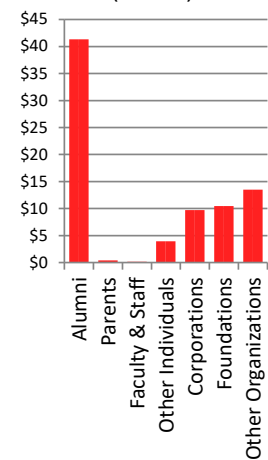


Source: Finance & Administration

Development and Gift Activity

| As of October 31, 2019 | Current | | Facilities | Year-to-date FY '20 Totals | Year-to-date FY '19 Totals | 3 year Average (FY17 - FY19) |
|-------------------------------|-------------------|-------------------|----------------|----------------------------|----------------------------|------------------------------|
| | Operations | Endowment | | | | |
| Agriculture and Life Sciences | 7,760,544 | 662,632 | 55,575 | 8,478,750 | 7,121,607 | 25,620,633 |
| Design | 695,737 | 1,058,700 | 0 | 1,754,437 | 868,697 | 378,922 |
| Education | 688,542 | 760,235 | 750 | 1,449,527 | 3,883,689 | 3,044,487 |
| Engineering | 4,680,935 | 2,926,998 | 363,059 | 7,970,992 | 6,231,515 | 6,671,078 |
| Humanities & Social Sciences | 432,864 | 125,312 | 0 | 558,176 | 496,262 | 1,400,468 |
| Poole College of Management | 2,937,513 | 19,395,043 | 0 | 22,332,556 | 1,052,045 | 1,359,672 |
| Natural Resources | 419,832 | 1,321,936 | 2,208 | 1,743,975 | 460,616 | 600,235 |
| Sciences | 1,138,974 | 315,647 | 0 | 1,454,621 | 6,075,764 | 2,686,173 |
| Wilson College of Textiles* | 945,632 | 742,278 | 0 | 1,687,910 | 28,905,376 | 11,321,701 |
| Veterinary Medicine | 2,567,941 | 7,860,743 | 15,048 | 10,443,732 | 11,495,308 | 6,011,230 |
| Alumni Association | 20,643 | 47,104 | 75 | 67,822 | 542,469 | 253,292 |
| DASA | 1,254,530 | 69,502 | 40,139 | 1,364,170 | 514,092 | 1,635,753 |
| Libraries | 45,333 | 437,576 | 470,000 | 952,909 | 203,586 | 743,948 |
| University-wide | 6,692,675 | 8,611,344 | 220 | 15,304,239 | 4,235,533 | 15,103,109 |
| Athletics** | 3,889,042 | 50,000 | 17,200 | 3,956,242 | 11,961,271 | 6,713,552 |
| Total | 34,170,735 | 44,385,049 | 964,273 | 79,520,058 | 84,047,830 | 83,544,255 |

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 (cash receipts only)

Sponsored Program Activity, Awards and Proposals

| | Awarded Projects through October 31, 2019 | | | Proposed Projects through October 31, 2019 | | | Contracts & Grants Expenditures | | |
|------------------------------|---|--------------------|--------------------|--|--------------------|--------------------|---------------------------------|--------------------|--------------------|
| | 2019 YTD | 2020 YTD | 5 YR AVERAGE | 2019 YTD | 2020 YTD | 5 YR AVERAGE | 10/31/2017 | 10/31/2018 | 10/31/2019 |
| Chancellor | 53,226 | 20,000 | 20,954 | 117,374 | 18,226 | 885,477 | 32,584 | 1,261,341 | 1,688,444 |
| Agriculture & Life Sciences | 35,765,381 | 48,034,138 | 36,068,224 | 89,489,539 | 111,102,528 | 80,686,546 | 22,191,692 | 24,729,280 | 26,348,926 |
| Design | 228,298 | 959,332 | 577,623 | 233,476 | 1,350,173 | 1,428,336 | 304,818 | 480,401 | 545,281 |
| Education | 6,536,229 | 6,798,767 | 7,080,213 | 23,816,786 | 36,555,394 | 19,474,922 | 4,286,618 | 4,744,603 | 7,743,252 |
| Engineering | 66,030,806 | 56,627,942 | 65,161,777 | 189,697,011 | 220,015,047 | 157,506,382 | 31,216,115 | 33,028,265 | 36,015,220 |
| Humanities & Social Sciences | 4,994,241 | 7,061,510 | 4,973,702 | 3,987,169 | 10,311,007 | 8,597,542 | 1,955,450 | 2,432,143 | 1,935,122 |
| Poole College of Management | 911,720 | 2,640,530 | 1,112,680 | 471,399 | 3,373,475 | 1,635,754 | 348,903 | 532,948 | 527,304 |
| Natural Resources | 3,107,337 | 4,733,940 | 4,418,136 | 18,141,353 | 10,806,611 | 12,627,122 | 3,764,318 | 3,388,308 | 3,899,140 |
| College of Sciences | 15,832,288 | 16,738,275 | 16,819,362 | 34,307,770 | 62,117,891 | 57,812,466 | 14,133,901 | 14,423,009 | 13,743,533 |
| Wilson College of Textiles | 2,667,589 | 2,529,837 | 2,765,056 | 5,681,285 | 10,315,097 | 7,369,134 | 1,949,487 | 1,759,671 | 1,748,483 |
| Veterinary Medicine | 5,200,933 | 8,095,019 | 5,652,223 | 40,835,613 | 40,228,140 | 28,447,025 | 2,749,525 | 3,614,819 | 3,561,070 |
| Finance & Administration | 55,932 | 59,501 | 55,713 | 101,548 | 0 | 20,310 | 3,798 | 14,769 | 25,943 |
| Information Technology | 0 | 10,112 | 2,022 | 859,212 | 0 | 171,842 | 0 | 35,115 | 0 |
| Provost | 9,304,839 | 14,900,779 | 9,700,904 | 11,337,209 | 11,628,305 | 9,282,735 | 6,401,437 | 5,628,194 | 5,076,839 |
| Research & Innovation | 17,742,517 | 8,405,637 | 11,707,227 | 14,642,068 | 27,388,413 | 21,257,006 | 14,287,882 | 15,122,570 | 13,953,687 |
| Totals: | 168,431,336 | 177,615,319 | 166,115,816 | 433,718,812 | 545,210,307 | 407,202,599 | 103,626,529 | 111,195,435 | 116,812,244 |

Provost's expenditures include: Graduate School, McKimmon, DASA, Libraries, EMAS, Academic Outreach, Equity & Diversity, International Affairs.

Chancellor's expenditures include the Institute for Emerging Issues.

Source: Awards and proposals from Office of Research and Innovation, and year-to-date C&G expenditures from Office of Contracts and Grants.

Strategic Plan Report Card: How We Measure Success

| METRIC | BASELINE | GOAL | FALL 2018 REPORT CARD | FALL 2019 REPORT CARD | TREND |
|--|-----------|-----------|--------------------------|--------------------------|-------|
| Enrollment Profile | | | | | |
| <i>Undergraduate Students (headcount)</i> | 25,246 | 25,713 | 25,199 | 25,973 | |
| <i>Graduate Students (headcount)</i> | 9,130 | 11,287 | 10,280 | 10,331 | |
| Admissions Profile | | | | | |
| <i>Mean SAT</i> | 1186 | 1275 | 1319 | 1337 | |
| <i>Top 10% of Class</i> | 42% | 55% | 48% | 50% | |
| Student Diversity | | | | | |
| <i>% Female</i> | 45% | ~ 50% | 47% | 48% | |
| <i>% Under Represented Minority</i> | 17% | Increase | 21% | 22% | |
| Undergraduate Student Success | | | | | |
| <i>Undergrad 1st Year Retention</i> | 89% | 94% | 94% | 94% | |
| <i>Undergrad 6-Year Grad. Rate</i> | 73% | 80% | 81% | 82% | |
| <i>Undergrad 4-Year Grad. Rate</i> | 42% | N/A | 59% | 64% | |
| Grad Student Completion Rate | | | | | |
| <i>Masters (4 Years)</i> | 83% | 88% | 85% | 84% | |
| <i>Doctoral (6 Years)</i> | 55% | 60% | 61% | 57% | |
| Degrees Granted | | | | | |
| <i>Associates Degrees</i> | 126 | 140 | 154 | 143 | |
| <i>Bachelors Degrees</i> | 5,175 | 5,800 | 5,786 | 5,954 | |
| <i>Masters Degrees</i> | 2,080 | 2,500 | 2,662 | 2,762 | |
| <i>Doctoral Degrees</i> | 395 | 540 | 533 | 571 | |
| <i>DVM Degrees</i> | 77 | 100 | 100 | 99 | |
| Faculty Profile | | | | | |
| <i>Tenured/Tenure-track (FTE)</i> | 1,343 | 1,700 | 1,384 | 1,388 | |
| <i>Non Tenure-track (FTE)</i> | 562 | 530-580 | 620 | 632 | |
| Post-doc Profile | | | | | |
| <i>Post-doc Scholars (Headcount)</i> | 231 | 400 | 485 | 517 | |
| Research Expenditures | | | | | |
| <i>Total (\$1,000s)</i> | \$378,154 | \$575,000 | \$500,445 | \$509,841 | |
| <i>Federal (\$1,000s)</i> | \$155,293 | \$250,000 | \$218,274 | \$219,258 | |
| <i>Non-Federal (\$1,000s)</i> | \$222,861 | \$325,000 | \$282,171 | \$290,583 | |
| Research Expenditures per T/TT Faculty | | | | | |
| <i>Total (\$1,000s)</i> | \$282 | \$338 | \$360 | \$369 | |
| <i>Federal (\$1,000s)</i> | \$116 | \$147 | \$157 | \$159 | |
| <i>Non-Federal (\$1,000s)</i> | \$166 | \$191 | \$203 | \$210 | |
| Advancement | | | | | |
| <i>Annual Giving (Total Receipts)</i> | \$95M | \$200M | \$165M | \$158M | |
| <i>Total Gifts and New Commitments</i> | \$107M | N/A | \$215M | \$220M | |
| <i>Annual Donors</i> | 20,918 | 30,000 | 28,851 | 35,890 | |
| <i>Endowment</i> | \$618M | \$1,206M | \$1,294M | \$1,401M | |
| <i>Think and Do the Extraordinary Campaign</i> | | \$1.6B | \$1.0B (At launch) | \$1.618B (Current) | |
| % Female Faculty (Headcount) | | | | | |
| <i>Tenured/Tenure-track</i> | 25% | Increase | 33% | 34% | |
| <i>Non Tenure-track</i> | 47% | ~ 50% | 49% | 50% | |
| % URM Faculty (Headcount) | | | | | |
| <i>Tenured/Tenure-track</i> | 16% | Increase | 22% | 22% | |
| <i>Non Tenure-track</i> | 10% | Increase | 15% | 15% | |
| Study Abroad | | | | | |
| <i>All categories (students)</i> | 1,102 | 1,600 | 1,665 | 1,769 | |
| Co-op Activity | | | | | |
| <i>Co-op Work Rotations</i> | 884 | 1,300 | 1,493 | 1,512 | |
| <i>Students</i> | 692 | 1,000 | 1,134 | 1,194 | |
| Innovation and Entrepreneurship Activity | | | | | |
| <i>Total Commercialization Agreements</i> | 90 | Increase | 141 | 155 | |
| <i>Start-up Companies</i> | 6 | Increase | 20 | 21 | |
| U.S. News Ranking (National Universities) | | | | | |
| <i>Overall</i> | 111 | Top 80 | 80 | 84 | |
| <i>Public</i> | 52 | Top 25 | 32 | 34 | |
| Global Rankings | | | | | |
| <i>Times Higher Education</i> | | | 251-300 | 301-350 | |
| <i>QS</i> | | | 279 | 285 | |
| <i>Shanghai</i> | | | 151-200 | 201-300 | |