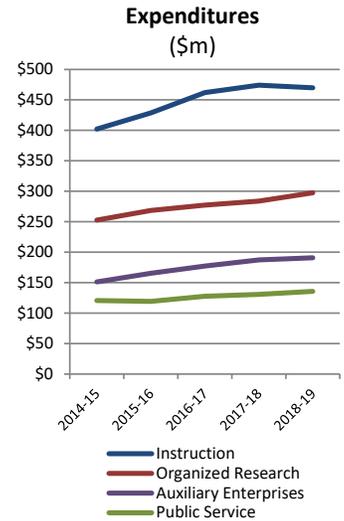


Historical Trend of Expenditures

Expenditures by Program	2014-15	2015-16	2016-17	2017-18	2018-19
Instruction	\$ 402,159,758	\$ 428,658,108	\$ 462,078,196	474,200,160	\$ 470,014,189
Organized Research	252,715,277	\$ 268,414,931	277,149,803	283,899,322	297,522,197
Public Service	120,680,921	\$ 119,310,242	127,909,453	131,001,990	135,759,494
Academic Support	81,253,774	\$ 83,680,803	89,549,430	91,919,353	91,985,568
Student Services	24,770,666	\$ 28,499,998	31,041,257	32,680,672	31,985,939
Institutional Support	82,168,620	\$ 93,768,547	103,723,056	102,692,854	107,170,200
Plant Maintenance & Operations	77,106,409	\$ 78,987,653	82,945,533	81,612,638	82,425,382
Student Financial Aid	48,101,072	\$ 46,034,446	46,934,152	47,579,015	48,514,391
Auxiliary Enterprises	151,287,036	\$ 165,421,656	177,300,733	187,271,553	190,873,091
Depreciation	82,078,817	\$ 88,721,461	95,642,657	98,921,388	100,283,056
Pension Expense	11,444,678	n/a	n/a	n/a	n/a
Total Operating Expenses	\$1,333,767,028	\$1,401,497,846	\$ 1,494,274,270	\$ 1,531,778,945	\$ 1,556,533,507

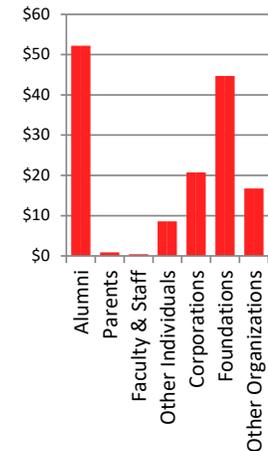


Source: Finance & Administration

Development and Gift Activity

As of December 31, 2019	Current			Year-to-date FY '20 Totals	Year-to-date FY '19 Totals	3 year Average (FY17 - FY19)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	21,009,644	1,569,528	2,184,101	24,763,274	20,400,458	34,115,837
Design	845,713	1,995,270	0	2,840,983	1,042,235	852,256
Education	1,528,273	814,589	750	2,343,612	4,265,179	3,261,583
Engineering	24,117,444	4,602,088	843,282	29,562,814	8,352,515	9,915,792
Humanities & Social Sciences	663,588	138,777	0	802,365	1,762,254	1,947,416
Poole College of Management	3,570,233	19,917,505	0	23,487,738	1,951,383	3,470,243
Natural Resources	721,749	1,584,301	3,408	2,309,458	1,264,759	1,996,526
Sciences	2,375,102	566,024	17,312	2,958,438	6,373,203	4,808,130
Wilson College of Textiles*	1,999,671	1,231,563	35,000	3,266,234	29,882,666	11,833,955
Veterinary Medicine	8,667,529	8,337,386	35,648	17,040,563	17,512,624	10,458,603
Alumni Association	43,595	121,238	675	165,508	718,858	504,786
DASA	1,685,654	377,948	110,807	2,174,409	1,275,428	2,275,358
Libraries	82,599	491,657	470,000	1,044,256	756,877	1,124,940
University-wide	8,451,152	13,586,088	765,675	22,802,915	17,941,170	29,118,690
Athletics**	8,643,498	82,200	0	8,725,698	12,169,431	7,971,871
Total	84,405,443	55,416,164	4,466,658	144,288,264	125,669,039	123,655,985

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 December 31, 2019			Proposed Projects through December 31, 2019			Contracts & Grants Expenditures		
	2019 YTD	2020 YTD	5 YR AVERAGE	2019 YTD	2020 YTD	5 YR AVERAGE	12/31/2017	12/31/2018	12/31/2019
Chancellor	53,226	38,226	24,599	117,374	18,226	1,464,941	61,400	1,932,536	2,596,576
Agriculture & Life Sciences	52,763,214	61,983,912	57,100,008	109,925,216	137,817,552	112,482,532	33,374,446	34,578,904	38,578,288
Design	251,027	1,063,402	827,340	303,123	1,911,317	2,456,726	494,912	822,891	776,726
Education	12,002,248	7,789,655	10,410,159	40,047,034	46,629,867	35,785,599	6,847,197	7,553,121	10,418,269
Engineering	74,213,183	83,398,563	76,634,450	280,691,180	290,019,154	248,918,911	43,534,091	46,403,758	47,640,607
Humanities & Social Sciences	6,164,046	7,447,006	5,578,758	6,721,431	10,944,284	11,407,812	3,137,913	3,792,620	3,150,681
Poole College of Management	1,253,038	2,663,550	1,209,548	1,040,385	3,450,922	1,946,844	600,931	703,751	780,241
Natural Resources	4,148,751	7,848,550	5,864,385	21,815,981	13,835,484	19,975,951	5,332,907	4,820,290	5,481,165
College of Sciences	18,813,414	19,429,182	19,536,892	89,883,184	89,993,483	103,394,765	20,335,077	19,659,478	18,561,613
Wilson College of Textiles	3,183,474	4,082,307	3,913,238	6,657,099	11,096,517	9,790,400	2,821,461	2,790,083	2,390,427
Veterinary Medicine	6,177,292	10,446,204	6,885,429	68,626,363	56,575,159	43,553,439	5,096,296	5,490,125	6,630,546
Finance & Administration	55,932	209,468	85,706	1,692,035	0	338,407	22,879	24,333	33,079
Information Technology	0	10,112	2,022	1,011,128	0	202,226	0	36,436	0
Provost	10,252,119	14,769,362	10,181,118	14,213,317	14,648,997	11,240,501	11,036,185	10,262,658	9,983,923
Research & Innovation	19,791,443	18,375,048	17,411,417	16,967,268	30,090,077	27,981,368	21,001,572	22,863,828	20,563,491
Totals:	209,122,407	239,554,547	215,665,069	659,712,118	707,031,039	630,940,422	153,697,268	161,734,811	167,585,632

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.



DEPARTMENT OF ATHLETICS ALM PRESENTATION

January 14, 2020

CULTURE

- Trust
- Accountability
- Passion
- Empathy
- Raise Your Hand
- Do the Most Right Thing



ATHLETICS OVERVIEW

- \$90M Budget.
- 250 Full time staff members
- 582 Student Athletes
- 23 Varsity Teams

THE NC STATE STORY



ATHLETICS PLATFORM



900,000 in total sport attendance in 2018-19.



40M subscribers



1M+ social media followers



32M views on GoPack.com in 2018.

CAMPUS PARTNERS



- College of Education
- Wilson College of Textiles
- Office of Sustainability
- Course Integration
 - Design/Sustainability
 - Landscaping
 - Communication/Production
 - Sport Analytics Concentration
 - Institute for Advanced Analytics
- OIED and the Women's Center: #SetTheExpectation

IN THE CLASSROOM



- **87%** Graduation Success Rate (*All-Time High*)
- **3.07** cumulative GPA (*All-Time High*)
- **Fall 2019**
 - **293** student-athletes earned 3.0+ GPA
 - **158** student-athletes made the Dean's List
 - **47** student-athletes earned a perfect 4.0 GPA

WE'RE HERE TO WIN



- **ACC Champions:** Women's Cross Country
- **Individual ACC Champion:** Elly Henes
- **16** individuals recognized as All-ACC Team
- **4** All American Honors
- **Women's Cross Country:** #5 in the Nation
- **Men's Cross Country:** #26 in the Nation
- **Women's Soccer:** #17 in the Nation
- **Men's Soccer:** Third consecutive NCAA appearance.
- **Performers of the Year:** Laurie Henes / Elly Henes

THE ROADMAP

- Culture
- Athletics Development Plan
- Strategic Plan

