NC State University

November 10, 2020 **Administrative Leadership Meeting**

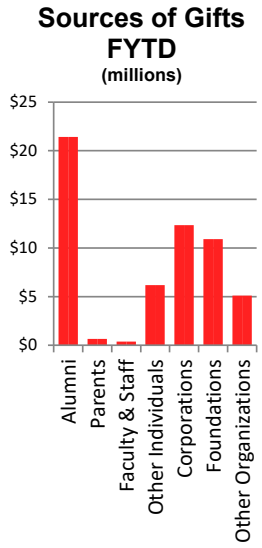
Recent History for Expenditures by Account

Summary by Account:	2015-16	2016-17	2017-18	2018-19	2019-20	Change
EPA Non-Teaching	267,882,329	284,462,781	296,424,120	312,375,465	334,253,250	25%
SPA Employee Salaries	194,339,726	202,223,018	205,748,180	214,075,918	209,321,704	8%
EPA Teaching Salaries	194,106,999	201,784,691	198,919,607	203,881,782	206,373,290	6%
Temporary Wages	40,672,071	42,407,228	42,485,092	43,360,785	42,610,037	5%
Personnel Benefits	160,249,442	201,275,146	205,797,760	172,236,652	203,225,421	27%
Total Personnel Costs	**857,250,567**	**932,152,864**	**949,374,759**	**945,930,602**	**995,783,702**	16%
Supplies and Materials	114,671,102	112,340,476	118,873,625	118,597,400	104,016,669	-9%
Library Books & Journals	13,239,945	13,248,873	14,116,937	13,823,228	14,197,862	7%
Contracted Services	20,499,930	21,516,388	22,498,314	24,085,896	22,026,535	7%
Travel	33,660,318	34,377,682	36,149,066	38,548,542	26,932,870	-20%
Current Services	98,990,243	108,706,861	110,254,467	119,459,702	117,648,176	19%
Fixed Charges	47,866,821	45,550,097	55,950,606	59,957,368	58,406,570	22%
Subcontracts	50,748,590	52,849,810	47,268,051	55,717,657	53,778,333	6%
Scholarships & Fellowships	43,820,372	43,760,379	45,026,871	45,860,068	69,261,379	58%
Utilities	32,028,497	34,128,182	33,344,861	34,269,987	30,466,634	-5%
Depreciation	88,721,461	95,642,657	98,921,388	100,283,057	107,917,072	22%
Total Non-Personnel Expenditures	**544,247,279**	**562,121,405**	**582,404,186**	**610,602,905**	**604,652,100**	11%
Total Operating Expenditures	**1,401,497,846**	**1,494,274,269**	**1,531,778,945**	**1,556,533,507**	**1,600,435,802**	14%

Source: Finance & Administration

Development and Gift Activity

As of October 31, 2020	*Current Operations*	*Endowment*	*Facilities*	Year-to-date FY21 Totals	Year-to-date FY20 Totals	3 year Average (FY18-FY20)
Agriculture and Life Sciences	11,214,049	4,767,018	2,320,200	18,301,267	9,478,750	7,945,321
Design	350,319	322,641	0	672,960	1,754,437	918,519
Education	359,034	158,300	0	517,334	1,449,527	2,063,591
Engineering	4,233,121	1,496,900	141,730	5,871,751	7,970,992	7,208,271
Humanities & Social Sciences	193,015	313,867	0	506,882	558,176	712,357
Poole College of Management	483,752	373,678	0	857,430	23,332,556	8,537,766
Natural Resources	842,028	1,403,816	49,183	2,295,028	1,743,975	975,193
Sciences	1,371,535	1,063,942	0	2,435,477	1,454,621	2,967,440
Wilson College of Textiles	368,641	2,701,647	0	3,070,287	1,687,910	10,875,707
Veterinary Medicine	1,935,529	4,151,041	75,000	6,161,570	10,443,732	7,824,375
Alumni Association	60,510	251,601	1,825	313,936	67,822	248,103
DASA	848,818	973,786	63,168	1,885,771	1,364,170	751,719
Libraries	287,604	63,186	0	350,789	952,909	642,656
University-wide	3,640,827	6,246,868	1,475	9,889,170	13,304,239	13,128,774
Athletics*	3,823,514	19,256	27,070	3,869,840	3,956,242	5,974,915
Total	30,012,295	24,307,546	2,679,650	56,999,491	79,520,058	70,774,706



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 NCSU Student Aid Association (cash receipts only)*

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through October 31, 2020			Proposed Projects through October 31, 2020			Contracts & Grants Expenditures		
	2020 YTD	*2021 YTD*	*5 YR AVERAGE*	*2020 YTD*	*2021 YTD*	*5 YR AVERAGE*	*10/31/2018*	*10/31/2019*	*10/31/2020*
Chancellor	20,000	25,000	25,714	18,226	1,539,056	1,192,748	1,261,341	1,688,444	2,416,007
Agriculture & Life Sciences	47,623,631	44,975,003	37,285,754	111,165,127	254,327,962	118,156,299	24,729,280	26,348,926	32,221,046
Design	959,332	259,274	598,562	1,341,778	593,495	1,327,939	480,401	545,281	546,943
Education	6,798,767	12,460,063	8,220,888	36,555,394	36,211,943	24,963,765	4,744,603	7,743,252	6,482,189
Engineering	56,637,941	52,004,938	57,180,946	220,037,089	201,266,915	174,248,758	33,028,265	36,025,870	33,191,585
Humanities & Social Sciences	7,061,510	2,816,506	4,501,331	10,311,007	10,846,464	8,804,791	2,432,143	1,935,122	1,997,275
Poole College of Management	2,640,530	384,772	1,122,907	3,350,455	2,000,611	1,788,857	532,948	527,304	690,833
Natural Resources	4,845,183	3,103,310	3,985,954	10,836,366	24,981,520	16,092,355	3,388,308	3,899,140	3,703,990
Sciences	16,867,965	14,309,700	17,260,764	61,843,935	87,119,889	64,613,582	14,423,009	13,732,884	12,951,269
Wilson College of Textiles	2,649,411	3,740,304	3,182,685	10,446,671	14,197,582	9,344,639	1,759,671	1,748,456	1,599,899
Veterinary Medicine	8,095,019	9,690,076	6,557,960	40,228,140	46,354,821	34,787,489	3,614,819	3,561,070	5,147,910
Finance & Administration	59,501	0	44,811	0	0	20,310	14,769	25,943	0
Information Technology	10,112	21,499	6,322	0	61,500	184,142	35,115	0	4,269
Provost	14,900,779	8,449,643	9,702,426	11,628,305	8,529,179	9,499,363	5,628,194	5,076,839	5,236,701
Research & Innovation	8,405,637	11,165,855	15,501,043	27,225,238	14,455,531	22,586,506	15,122,570	13,953,715	15,293,945
Totals:	177,575,318	163,405,943	165,178,067	544,987,731	702,486,468	487,611,545	111,195,435	116,812,244	121,483,862

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.

OIT By The Numbers

from the 2019-2020 Annual Report

go.ncsu.edu/resilientIT

STUDENT SUCCESS

59,613 admissions applications processed

9,626 degrees and certificates awarded

$289 million in student financial aid processed

100,351 optical mark exams scanned

1.34 million pages printed via WolfPrint

8,659 OnCampus mobile app downloads

ORGANIZATIONAL EFFECTIVENESS

99.999% network backbone uptime

37,211 campus operator calls received

50,000+ software downloads

215 training sessions conducted; 4,813 enrollees

2,500 NC State Help Desk phone calls per month

3.16 million unique page views on OIT multisites

52,358 active Go Links

118 eStores managed, involving 40,000 transactions

120,000 registrations in more than 4,000 class sections managed in REPORTER

1.14 million documents uploaded into OnBase

18,000 hire/rehire actions generated

COLLABORATION

40% of 745 IT-related positions are within OIT

$11.5 million of campus software managed by OIT Software Licensing Management

282 spaces supported by ClassTech, including 165 of the 110 general purpose classrooms

24,000 Windows systems, 2,200 Mac systems and 1,400 Linux systems in WolfTech Active Directory

78 units at 11 UNC schools used Apple device management suite (JamfPro), co-managed by OIT

4 UNC campuses and the state's Department of IT rely on OIT support for telephony services

RESEARCH

High Performance Computing supported:
548 faculty and students
216 research projects
15 courses
4.1 million processing jobs

Virtual Computing Lab supported:
8,407 unique users
113,497 reservations
1.57 million reservation hours

500 Institutional Animal Care and Use Committee (IACUC) protocol actions

7 active research projects and 32 users leveraging the Secure University Research Environment (SURE)

26,000 Lab Management System reservations across 30 research labs in four facilities

SECURITY

1,774 campus users were assisted with compromised accounts

18,433 ServiceNow tickets required Security and Compliance assistance

254 clickwrap agreements reviewed for risks

322,196 electronic identities for the university community, with 29,000+ new user accounts

106,783 password update requests processed

729,061 role/access group assignments managed

35 departments implemented ShareBase

ACCESSIBILITY

108,466 web pages assessed for accessibility using Pope Tech

356 people enrolled in the "Accessibility in the Classroom" course, with 160 from NC State

46 captioning grants awarded

108 information and communication technology products reviewed for accessibility as part of the IT Purchase Compliance process