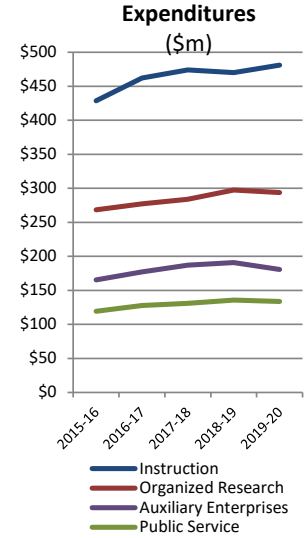


Historical Trend of Expenditures

| Expenditures by Program | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Instruction | \$ 428,658,108 | \$ 462,078,196 | \$ 474,200,160 | \$ 470,014,189 | \$ 481,086,429 |
| Organized Research | 268,414,931 | 277,149,803 | 283,899,322 | 297,522,197 | 293,635,114 |
| Public Service | 119,310,242 | 127,909,453 | 131,001,990 | 135,759,494 | 133,752,939 |
| Academic Support | 83,680,803 | 89,549,430 | 91,919,353 | 91,985,568 | 98,707,852 |
| Student Services | 28,499,998 | 31,041,257 | 32,680,672 | 31,985,939 | 30,479,860 |
| Institutional Support | 93,768,547 | 103,723,056 | 102,692,854 | 107,170,200 | 116,295,536 |
| Plant Maintenance & Operations | 78,987,653 | 82,945,533 | 81,612,638 | 82,425,382 | 82,683,785 |
| Student Financial Aid | 46,034,446 | 46,934,152 | 47,579,015 | 48,514,391 | 75,103,017 |
| Auxiliary Enterprises | 165,421,656 | 177,300,733 | 187,271,553 | 190,873,091 | 180,774,198 |
| Depreciation | 88,721,461 | 95,642,657 | 98,921,388 | 100,283,056 | 107,917,072 |
| Total Operating Expenses | \$ 1,401,497,846 | \$ 1,494,274,270 | \$ 1,531,778,945 | \$ 1,556,533,507 | \$ 1,600,435,802 |

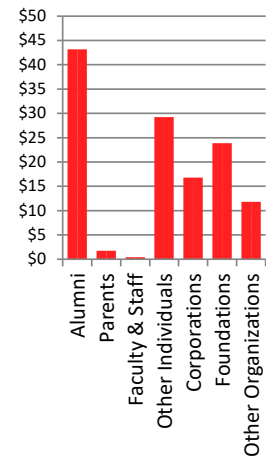


Source: Finance & Administration

Development and Gift Activity

| As of December 31, 2020 | Current | | | Year-to-date FY21 Totals | Year-to-date FY20 Totals | 3 year Average (FY18-FY20) |
|-------------------------------|------------|------------|------------|-----------------------------|-----------------------------|-------------------------------|
| | Operations | Endowment | Facilities | | | |
| Agriculture and Life Sciences | 15,932,413 | 6,495,137 | 2,527,139 | 24,954,689 | 24,763,274 | 19,444,978 |
| Design | 495,926 | 445,467 | 0 | 941,394 | 2,840,983 | 1,692,514 |
| Education | 2,998,833 | 219,840 | 0 | 3,218,674 | 2,343,612 | 2,470,058 |
| Engineering | 6,996,590 | 6,589,405 | 965,926 | 14,551,920 | 29,562,814 | 16,223,212 |
| Humanities & Social Sciences | 555,813 | 1,769,825 | 0 | 2,325,638 | 802,365 | 1,339,876 |
| Poole College of Management | 1,362,981 | 505,821 | 0 | 1,868,802 | 23,487,738 | 9,925,870 |
| Natural Resources | 1,702,554 | 1,879,847 | 50,183 | 3,632,585 | 2,309,458 | 2,137,134 |
| Sciences | 1,863,670 | 1,196,207 | 27,000 | 3,086,878 | 2,958,438 | 5,377,889 |
| Wilson College of Textiles | 716,724 | 3,298,040 | 0 | 4,014,764 | 3,266,234 | 12,086,295 |
| Veterinary Medicine | 8,569,555 | 14,611,179 | 111,496 | 23,292,230 | 17,040,563 | 13,963,159 |
| Alumni Association | 1,859,770 | 271,926 | 825 | 2,132,520 | 165,508 | 444,729 |
| DASA | 1,181,207 | 1,001,191 | 113,915 | 2,296,312 | 2,174,409 | 1,487,044 |
| Libraries | 321,656 | 95,732 | 0 | 417,388 | 1,044,256 | 965,537 |
| University-wide | 4,490,321 | 15,498,028 | 3,175 | 19,991,524 | 22,802,915 | 22,484,145 |
| Athletics* | 11,039,174 | 9,251,456 | 27,070 | 20,317,700 | 8,725,698 | 8,128,324 |
| Total | 60,087,188 | 63,129,100 | 3,826,728 | 127,043,016 | 144,288,264 | 118,170,764 |

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 NCSU Student Aid Association (cash receipts only)

Sponsored Program Activity, Awards and Proposals

| | Awarded Projects through Dec. 31, 2020 | | | Proposed Projects through Dec. 31, 2020 | | | Contracts & Grants Expenditures | | |
|------------------------------|--|-------------|--------------|---|-------------|--------------|---------------------------------|-------------|-------------|
| | 2020 YTD | 2021 YTD | 5 YR AVERAGE | 2020 YTD | 2021 YTD | 5 YR AVERAGE | 12/31/2018 | 12/31/2019 | 12/31/2020 |
| Chancellor | 38,226 | 75,000 | 39,359 | 18,226 | 1,589,056 | 1,523,967 | 1,932,536 | 2,596,576 | 3,317,098 |
| Agriculture & Life Sciences | 61,979,618 | 53,496,472 | 58,731,804 | 137,301,257 | 279,584,728 | 150,274,157 | 34,578,904 | 38,578,288 | 46,320,946 |
| Design | 1,063,402 | 584,486 | 737,168 | 1,911,317 | 1,078,900 | 2,442,752 | 822,891 | 776,726 | 768,401 |
| Education | 7,789,655 | 13,728,005 | 11,628,704 | 46,629,867 | 42,125,949 | 38,123,262 | 7,553,121 | 10,418,269 | 8,943,470 |
| Engineering | 83,431,582 | 64,030,739 | 69,890,650 | 289,574,750 | 311,239,447 | 268,039,595 | 46,403,758 | 47,640,607 | 45,505,269 |
| Humanities & Social Sciences | 7,203,502 | 3,515,689 | 5,185,148 | 10,944,284 | 12,218,277 | 11,548,849 | 3,792,620 | 3,150,681 | 2,935,879 |
| Poole College of Management | 2,640,530 | 682,151 | 1,274,646 | 3,427,902 | 2,588,063 | 2,217,437 | 703,751 | 780,241 | 910,393 |
| Natural Resources | 7,728,976 | 3,492,377 | 5,109,204 | 13,634,422 | 45,537,940 | 26,237,578 | 4,820,290 | 5,481,165 | 5,169,217 |
| Sciences | 19,429,182 | 17,733,455 | 20,263,901 | 87,784,319 | 132,846,511 | 107,719,405 | 19,659,478 | 18,561,613 | 18,476,602 |
| Wilson College of Textiles | 4,207,910 | 4,752,595 | 4,201,872 | 11,228,091 | 16,314,842 | 11,591,377 | 2,790,083 | 2,390,362 | 2,242,705 |
| Veterinary Medicine | 10,446,204 | 10,367,477 | 7,765,090 | 56,555,229 | 54,494,166 | 50,045,978 | 5,490,125 | 6,630,546 | 7,519,942 |
| Finance & Administration | 59,501 | 0 | 44,811 | 0 | 0 | 20,310 | 24,333 | 33,079 | 1,176 |
| Information Technology | 10,112 | 61,499 | 14,322 | 0 | 61,500 | 214,526 | 36,436 | 0 | 7,216 |
| Provost | 15,069,329 | 26,219,288 | 13,495,461 | 14,648,997 | 12,623,935 | 12,318,686 | 10,262,658 | 9,983,923 | 10,697,913 |
| Research & Innovation | 18,205,048 | 18,329,714 | 20,878,164 | 29,926,902 | 19,492,672 | 29,207,821 | 22,863,828 | 20,563,557 | 22,592,041 |
| Totals: | 239,302,777 | 217,068,947 | 219,260,302 | 703,585,563 | 931,795,986 | 711,525,700 | 161,734,811 | 167,585,632 | 175,408,268 |

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.

Spring 2021 Resources – Websites

Please check these NC State websites frequently for updated COVID-19 information and related campus operations.

Protect the Pack Website:

<https://www.ncsu.edu/coronavirus/>

- [Operational and COVID-19 updates](#)
- [Testing requirements for spring 2021](#)
- [Community standards](#)
- [Isolation and quarantine](#)
- [FAQs](#)

Working@NC State during COVID-19:

<https://emmc.ehps.ncsu.edu/workingnc-state-during-covid-19/>

- [2021 Spring Operations Planning and Testing FAQs](#)
- [Addressing COVID-19 in your campus setting](#)
- [Guidelines for space and occupancy](#)
- [PPE request forms, directional signage and templates](#)
- [Special circumstances request process and form](#)
- [Exception processes for space use, travel and similar needs](#)
- [COVID-19 self reporting form](#)

University Human Resources:

<https://hr.ncsu.edu/>

- [Pandemic guidelines, resources and support programs](#)
- [Furlough based programs resources and information](#)
- [Faculty and staff assistance program \(FASAP\)](#)