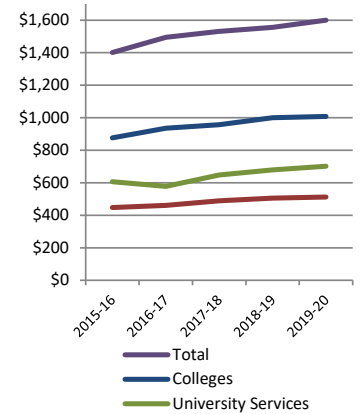


Historical Trend of Expenditures

All Funding Sources

Summary by Division / College	2015-16	2016-17	2017-18	2018-19	2019-20	Change
11 - Agriculture & Life Sciences	251,903,894	278,170,804	285,993,981	300,903,985	299,702,740	19%
12 - Design	13,966,991	14,972,923	14,214,848	15,112,338	15,472,482	11%
13 - Education	34,869,241	37,319,138	40,776,194	47,490,019	48,493,987	39%
14 - Engineering	209,437,805	225,560,486	237,255,517	244,542,885	244,161,040	17%
15 - Natural Resources	39,257,936	41,116,091	40,960,703	42,406,236	44,643,865	14%
16 - Humanities & Social Sciences	61,744,809	62,075,408	62,576,114	64,390,848	65,285,485	6%
17 - Sciences	118,088,736	118,604,471	117,070,098	117,213,086	116,877,824	-1%
18 - Wilson College of Textiles	28,615,200	26,163,701	26,556,640	26,509,057	28,840,714	1%
19 - Veterinary Medicine	83,809,544	93,229,989	92,211,187	99,340,156	101,835,188	22%
20 - Poole College of Management	34,733,796	37,990,156	39,385,380	41,607,435	42,830,773	23%
<b>Total Colleges</b>	<b>876,427,952</b>	<b>935,203,167</b>	<b>957,000,662</b>	<b>999,516,045</b>	<b>1,008,144,100</b>	<b>15%</b>
Total Provost's Units	447,603,434	460,682,297	488,397,915	506,015,197	512,259,385	14%
Total University Services	606,608,246	577,876,613	647,510,014	678,578,947	701,830,636	16%
Year-end Adjustments for Financial Statement	(529,141,786)	(479,487,808)	(561,129,646)	(627,576,681)	(621,798,319)	18%
<b>Total Operating Expenses</b>	<b>1,401,497,846</b>	<b>1,494,274,269</b>	<b>1,531,778,945</b>	<b>1,556,533,507</b>	<b>1,600,435,802</b>	<b>14%</b>

Expenditures (\$m)



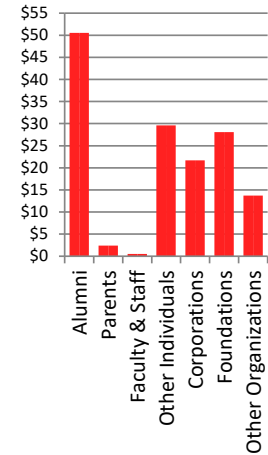
Source: Finance & Administration

Development and Gift Activity

As of February 28, 2021

	Current		Facilities	Year-to-date	Year-to-date	3 year Average
	Operations	Endowment		FY21 Totals	FY20 Totals	(FY18-FY20)
Agriculture and Life Sciences	21,055,377	7,063,730	2,557,371	30,676,479	34,649,343	27,419,155
Design	708,649	468,660	0	1,177,309	4,474,523	2,433,357
Education	3,563,200	231,289	0	3,794,489	2,580,769	2,652,327
Engineering	8,317,690	7,090,776	978,786	16,387,253	32,676,478	21,604,986
Humanities & Social Sciences	987,283	2,728,523	0	3,715,806	866,629	1,483,336
Poole College of Management	2,910,628	831,919	0	3,742,548	23,650,659	10,311,671
Natural Resources	1,276,007	2,444,499	50,758	3,771,264	2,496,240	2,362,735
Sciences	2,300,089	1,209,443	46,645	3,556,177	5,729,652	7,328,942
Wilson College of Textiles	1,030,810	3,704,673	0	4,735,483	4,136,943	12,697,748
Veterinary Medicine	8,888,903	15,270,077	111,496	24,270,476	21,336,856	17,283,342
Alumni Association	1,968,868	274,893	925	2,244,686	285,849	565,059
DASA	1,304,800	1,069,702	114,925	2,489,427	2,911,444	1,861,373
Libraries	389,574	102,462	0	492,036	1,167,983	1,455,884
University-wide	9,849,126	11,006,953	33,625	20,889,704	21,349,797	24,057,665
Athletics*	15,274,071	9,301,456	27,070	24,602,597	13,589,649	11,276,775
<b>Total</b>	<b>79,825,076</b>	<b>62,799,058</b>	<b>3,921,601</b>	<b>146,545,735</b>	<b>171,902,815</b>	<b>144,794,353</b>

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 Feb. 28, 2021			Proposed Projects through Feb. 28, 2021			Contracts & Grants Expenditures		
	2020 YTD	2021 YTD	5 YR AVERAGE	2020 YTD	2021 YTD	5 YR AVERAGE	2/28/2019	2/29/2020	2/28/2021
Chancellor	38,226	62,500	63,656	135,026	1,589,056	1,557,327	2,746,021	3,246,798	4,682,201
Agriculture & Life Sciences	67,890,059	64,127,092	68,317,207	152,379,940	302,401,040	175,450,043	46,732,921	50,217,205	61,094,721
Design	2,058,747	691,564	1,074,323	2,013,219	1,165,019	2,838,993	1,010,722	1,151,996	958,493
Education	10,119,353	16,198,225	15,888,655	49,310,193	46,715,213	43,859,605	10,861,918	13,446,090	11,875,952
Engineering	95,793,223	74,531,974	80,614,052	450,898,472	415,123,959	362,428,402	64,208,070	64,939,748	61,893,162
Humanities & Social Sciences	7,453,958	4,150,376	5,673,771	12,852,743	16,922,233	15,680,675	5,004,261	4,344,173	3,882,922
Poole College of Management	3,112,127	2,365,748	1,839,018	4,821,747	3,774,868	2,911,062	965,077	937,890	1,066,474
Natural Resources	8,995,544	4,299,659	6,706,030	17,551,146	58,509,224	32,255,778	6,442,349	7,609,876	6,672,469
Sciences	23,813,349	25,222,325	24,959,444	158,506,548	183,992,083	152,545,140	26,000,935	25,071,725	24,570,315
Wilson College of Textiles	5,777,975	5,146,318	6,285,674	23,605,319	22,204,862	17,860,458	3,776,156	3,468,059	2,916,181
Veterinary Medicine	11,585,986	12,947,112	9,486,846	64,072,786	65,145,317	64,386,379	7,628,892	8,883,738	10,520,164
Finance & Administration	69,485	38,311	54,470	71,755	0	59,734	31,663	40,399	17,901
Information Technology	10,112	61,499	14,322	0	61,500	233,874	38,487	0	12,597
Provost	15,436,255	26,509,288	14,031,730	15,634,726	32,833,935	18,093,950	14,512,415	13,907,871	13,203,196
Research & Innovation	24,348,562	21,341,063	27,222,383	47,945,174	23,446,652	53,157,801	30,452,835	28,884,668	31,197,890
<b>Totals:</b>	<b>276,502,961</b>	<b>257,693,054</b>	<b>262,231,581</b>	<b>999,798,794</b>	<b>1,173,884,961</b>	<b>943,319,221</b>	<b>220,412,722</b>	<b>226,150,236</b>	<b>234,564,639</b>

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 protocols for Spring](#)
- [COVID-19 self-reporting form](#)
- [Vaccine planning](#)

### **Working@NC State during COVID-19:**

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

- [Vaccine FAQ](#)
- [2021 Spring Operations Planning, Testing FAQs \(March 2021\)](#)
- [Guidelines for space and occupancy \(March 2021\)](#)
- [Exception processes for space use, travel and similar needs](#)

### **University Human Resources:**

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

- [Pandemic guidelines, resources and support programs](#)
- [Faculty and staff assistance program \(FASAP\)](#)
- [Pandemic Leave Options](#)