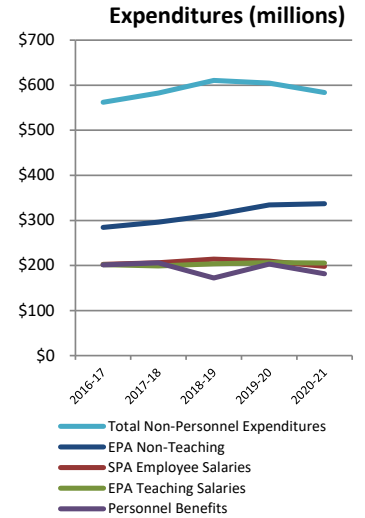


Recent History for Expenditures by Account

Summary by Account:	2016-17	2017-18	2018-19	2019-20	2020-21	Change
EPA Non-Teaching	284,462,781	296,424,120	312,375,465	334,253,250	337,041,029	18%
SPA Employee Salaries	202,223,018	205,748,180	214,075,918	209,321,704	197,978,063	-2%
EPA Teaching Salaries	201,784,691	198,919,607	203,881,782	206,373,290	205,532,477	2%
Temporary Wages	42,407,228	42,485,092	43,360,785	42,610,037	31,087,479	-27%
Personnel Benefits	201,275,146	205,797,760	172,236,652	203,225,421	181,577,656	-10%
<b>Total Personnel Costs</b>	<b>932,152,864</b>	<b>949,374,759</b>	<b>945,930,602</b>	<b>995,783,702</b>	<b>953,216,704</b>	<b>2%</b>
Supplies and Materials	112,340,476	118,873,625	118,597,400	104,016,669	106,797,491	-5%
Library Books & Journals	13,248,873	14,116,937	13,823,228	14,197,862	14,544,754	10%
Contracted Services	21,516,388	22,498,314	24,085,896	22,026,535	23,505,152	9%
Travel	34,377,682	36,149,066	38,548,542	26,932,870	7,297,188	-79%
Current Services	108,706,861	110,254,467	119,459,702	117,648,176	104,724,835	-4%
Fixed Charges	45,550,097	55,950,606	59,957,368	58,406,570	61,392,394	35%
Subcontracts	52,849,810	47,268,051	55,717,657	53,778,333	51,399,145	-3%
Scholarships & Fellowships	43,760,379	45,026,871	45,860,068	69,261,379	69,942,018	60%
Utilities	34,128,182	33,344,861	34,269,987	30,466,634	29,188,289	-14%
Depreciation	95,642,657	98,921,388	100,283,057	107,917,072	114,947,438	20%
<b>Total Non-Personnel Expenditure:</b>	<b>562,121,405</b>	<b>582,404,186</b>	<b>610,602,905</b>	<b>604,652,100</b>	<b>583,738,704</b>	<b>4%</b>
<b>Total Operating Expenditures</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>1,536,955,408</b>	<b>3%</b>

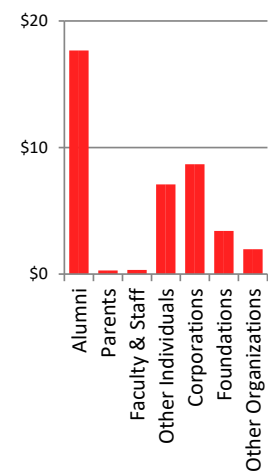


Source: Finance & Administration

Development and Gift Activity

As of October 31, 2021	Current			YTD FY '22 Impact Total	YTD FY '21 Totals	3 year Average (FY19 - FY21)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	6,439,667	2,447,223	296,690	9,183,580	18,301,267	12,086,256
Design	255,593	911,167	1,399	1,168,159	672,960	1,393,944
Education	70,412	236,085	0	306,497	517,334	1,138,796
Engineering	1,607,841	2,878,228	61,464	4,547,533	5,871,751	7,271,245
Humanities & Social Sciences	258,747	3,012,902	0	3,271,649	506,882	541,078
Poole College of Management	493,667	1,335,076	0	1,828,743	857,430	15,507,514
Natural Resources	281,031	1,439,941	13,450	1,734,422	2,295,028	1,927,659
Sciences	269,058	403,124	6,000	678,183	2,435,477	1,781,573
Wilson College of Textiles	460,354	348,340	15,625	824,319	3,070,287	2,148,703
Veterinary Medicine	1,660,952	2,347,824	2,500	4,011,276	6,161,570	9,016,344
Alumni Association	29,192	221,015	0	250,207	313,936	149,860
DASA	664,650	45,372	16,658	726,680	1,885,771	1,538,037
Libraries	27,425	94,791	0	122,216	350,789	752,202
University-wide	4,944,596	2,701,544	460	7,646,600	9,889,170	12,832,549
Athletics*	3,105,479	18,702	0	3,124,182	3,869,840	3,927,441
<b>Total</b>	<b>20,568,663</b>	<b>18,441,335</b>	<b>414,245</b>	<b>39,424,246</b>	<b>56,999,491</b>	<b>72,013,202</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.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through October 31 2021			Proposed Projects through October 31 2021			Contracts & Grants Expenditures		
	2021 YTD	2022 YTD	5 YR AVERAGE	2021 YTD	2022 YTD	5 YR AVERAGE	10/31/2019	10/31/2020	10/31/2021
Chancellor	25,000	43,665	31,427	1,539,056	1,705,362	1,091,195	1,640,149	2,353,397	2,684,628
Agriculture & Life Sciences	45,467,003	43,318,313	39,772,874	254,338,764	228,623,686	149,003,600	26,348,926	32,221,046	32,218,016
Design	259,274	299,263	589,460	593,495	4,474,792	1,893,873	545,281	546,943	523,995
Education	12,460,063	5,175,628	7,446,882	36,211,943	52,542,755	32,532,028	7,743,252	6,482,189	5,845,709
Engineering	52,044,938	65,085,480	56,867,751	198,894,491	215,703,553	192,211,920	36,025,870	33,191,585	38,008,895
Humanities & Social Sciences	2,816,506	1,912,305	4,146,168	10,837,763	10,019,538	8,520,189	1,935,122	1,997,275	1,778,489
Poole College of Management	384,772	197,996	995,386	2,000,611	1,110,375	1,655,778	527,304	690,833	778,117
Natural Resources	3,128,310	5,998,596	4,349,060	25,006,476	21,615,638	17,404,846	3,899,140	3,703,990	3,928,502
Sciences	14,309,700	22,481,086	18,502,860	87,119,889	70,751,254	64,540,762	13,732,884	12,951,269	13,866,438
Wilson College of Textiles	3,740,304	3,226,812	3,046,012	14,120,864	9,680,388	9,503,172	1,748,456	1,599,899	1,549,783
Veterinary Medicine	9,198,076	16,106,887	8,687,481	46,354,821	35,519,974	37,716,022	3,561,070	5,147,910	12,658,055
Finance & Administration	0	51,280	44,095	0	51,280	30,566	25,943	0	-1,843,591
Information Technology	21,499	25,831	11,488	61,500	573,160	298,774	0	4,269	16,182
Provost	8,449,643	6,757,660	9,449,951	8,524,185	11,520,508	10,074,853	5,125,133	5,299,311	5,734,817
Research & Innovation	11,140,855	15,372,999	13,612,379	14,333,964	36,986,816	25,212,910	13,953,715	15,293,945	11,128,333
<b>Totals:</b>	<b>163,445,943</b>	<b>186,053,801</b>	<b>167,553,275</b>	<b>699,937,822</b>	<b>700,879,079</b>	<b>551,690,487</b>	<b>116,812,244</b>	<b>121,483,862</b>	<b>128,876,369</b>

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

Chancellor's expenditures include External Affairs, Partnerships and Economic Development. Provost's expenditures include: Graduate School, McKimmon Center, Division of Academic and Student Affairs, University Libraries, Enrollment Management and Services, Digital Education and Learning Technology Applications, Office for Institutional Equity and Diversity, Office of Global Engagement, Institute for Emerging Issues.



# POWER FORWARD

Electrical Distribution System Upgrade

# ENERGÍA DELANTERA

Actualización del sistema de distribución eléctrica

# RENOUVEAU ÉLECTRIQUE

Mise à jour du système de distribution électrique

**NC State has embarked on a multiyear, multiphase update to our current electrical distribution system.**

**NC State se ha embarcado en una actualización multianual y multifásica de nuestro sistema de distribución eléctrica actual.**

**NC State a initié la mise à jour de son système de distribution électrique qui va se dérouler en plusieurs phases et sur plusieurs années.**

### Why

New equipment and technology will make the system safer, more reliable and better protected against outages — preparing our university for decades of growth.

### Porqué

Los nuevos equipos y tecnología harán que el sistema sea más seguro, más confiable y mejor protegido contra interrupciones, preparando a nuestra universidad para décadas de crecimiento.

### Objectif

Nouveaux équipements et technologies vont rendre le système plus sûr, plus fiable et mieux protégé contre les coupures de courant, préparant ainsi notre université pour les décennies de croissance à venir.

### Where

The primary update areas are located on North and Central Campus. See the map below for details.

### Dónde

Las áreas de actualización principales se encuentran en el Campus Norte y el Campus Central. Consulte el mapa a continuación para obtener más detalles.

### Zones touchées

Les principales zones touchées par la mise à jour sont situées sur le Campus Nord et le Campus Central. Voir la carte ci-dessous.

### When

The project is already underway and is expected to conclude in 2025.

### Cuándo

El proyecto ya está en marcha y se espera que concluya en 2025.

### Durée

Le projet est déjà en cours et devrait se terminer en 2025.

**Follow our progress at [go.ncsu.edu/electric](http://go.ncsu.edu/electric).**

**Siga nuestro progreso en [go.ncsu.edu/electric](http://go.ncsu.edu/electric).**

**Suivez l'évolution du projet sur [go.ncsu.edu/electric](http://go.ncsu.edu/electric).**

