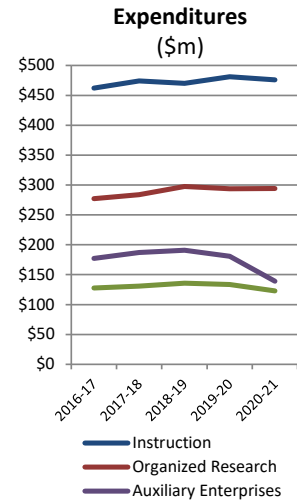


Recent History for Expenditures by Account

Expenditures by Program	2016-17	2017-18	2018-19	2019-20	2020-21
Instruction	\$ 462,078,196	\$ 474,200,160	\$ 470,014,189	\$ 481,086,429	\$ 476,003,034
Organized Research	277,149,803	283,899,322	297,522,197	293,635,114	294,108,574
Public Service	127,909,453	131,001,990	135,759,494	133,752,939	122,871,365
Academic Support	89,549,430	91,919,353	91,985,568	98,707,852	92,786,120
Student Services	31,041,257	32,680,672	31,985,939	30,479,860	28,180,235
Institutional Support	103,723,056	102,692,854	107,170,200	116,295,536	110,130,693
Plant Maintenance & Operations	82,945,533	81,612,638	82,425,382	82,683,785	86,213,252
Student Financial Aid	46,934,152	47,579,015	48,514,391	75,103,017	72,629,757
Auxiliary Enterprises	177,300,733	187,271,553	190,873,091	180,774,198	139,084,940
Depreciation	95,642,657	98,921,388	100,283,056	107,917,072	114,947,438
Total Operating Expenses	\$ 1,494,274,270	\$ 1,531,778,945	\$ 1,556,533,507	\$ 1,600,435,802	\$ 1,536,955,408

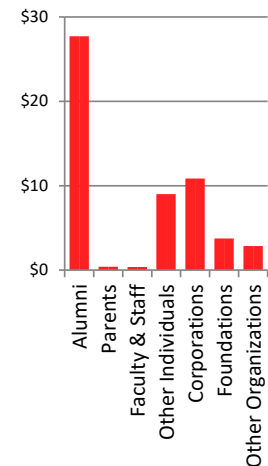


Source: Finance & Administration

Development and Gift Activity

As of November 30, 2021**	Current			YTD FY '22 Impact Total	YTD FY '21 Totals	3 year Average (FY19 - FY21)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	8,057,619	3,289,325	625,690	11,972,634	20,358,167	13,268,157
Design	265,714	1,022,467	9,399	1,297,580	721,402	1,337,369
Education	182,360	255,532	0	437,892	538,826	2,295,144
Engineering	2,405,301	4,237,949	84,384	6,727,633	11,083,490	9,245,966
Humanities & Social Sciences	297,517	3,038,141	0	3,335,658	573,578	566,578
Poole College of Management	677,105	1,351,203	0	2,028,308	1,546,630	8,486,693
Natural Resources	423,143	1,521,706	13,450	1,958,298	2,364,353	1,689,002
Sciences	552,160	418,299	22,000	992,459	2,645,829	3,543,745
Wilson College of Textiles	685,214	1,020,046	42,925	1,748,184	3,632,740	11,889,790
Veterinary Medicine	2,826,576	2,413,119	2,500	5,242,195	17,179,906	14,190,273
Alumni Association	36,428	254,521	0	290,950	2,101,645	930,436
DASA	758,531	1,099,426	20,642	1,878,598	1,969,594	1,355,327
Libraries	37,784	95,832	50,982	184,598	354,784	515,862
University-wide	5,325,921	2,916,648	6,168	8,248,737	10,262,302	14,341,957
Athletics*	8,527,317	18,702	0	8,546,020	18,668,157	11,689,942
Total	31,058,688	22,952,916	878,140	54,889,744	94,001,404	95,346,241

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.

** Final 2021 data will be available after January 14th.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects through December 31 2021			Proposed Projects through December 31 2021			Contracts & Grants Expenditures		
	2021 YTD	2022 YTD	5 YR AVERAGE	2021 YTD	2022 YTD	5 YR AVERAGE	12/31/2019	12/31/2020	12/31/2021
Chancellor	62,500	86,891	51,217	1,589,056	1,982,522	1,156,627	2,504,679	3,184,705	3,680,454
Agriculture & Life Sciences	52,968,060	61,629,429	53,003,650	279,619,565	251,206,748	173,025,176	38,578,288	46,320,946	45,283,560
Design	584,486	479,972	752,629	870,455	6,653,666	2,590,493	776,726	768,401	906,842
Education	13,728,005	6,360,792	9,717,039	41,656,154	60,178,960	44,001,686	10,418,269	8,943,470	8,169,300
Engineering	65,049,335	77,536,800	70,384,050	307,157,023	293,094,807	281,992,649	47,640,607	45,534,121	48,988,444
Humanities & Social Sciences	3,515,689	3,235,088	4,999,388	11,901,841	15,735,173	11,396,275	3,150,681	2,935,879	2,486,987
Poole College of Management	682,151	247,996	1,156,125	2,477,371	1,110,375	1,952,890	780,241	910,393	936,472
Natural Resources	3,517,377	12,235,948	6,511,082	45,857,150	29,883,306	26,269,367	5,481,165	5,169,217	5,704,309
Sciences	17,733,455	27,248,386	21,817,642	132,500,105	110,021,255	104,765,583	18,561,613	18,447,751	19,619,227
Wilson College of Textiles	4,752,595	5,372,811	4,301,940	16,310,842	13,025,833	11,389,178	2,390,362	2,242,705	2,207,698
Veterinary Medicine	9,875,477	18,364,866	10,060,325	54,486,166	46,679,924	53,098,908	6,630,546	7,519,942	16,037,527
Finance & Administration	0	51,280	44,095	0	51,280	30,566	33,079	1,176	2,228,308
Information Technology	61,499	47,331	23,788	61,500	573,160	329,158	0	7,216	51,619
Provost	26,182,940	9,071,601	13,662,301	12,618,941	18,535,188	14,034,976	10,075,819	10,830,306	11,538,362
Research & Innovation	18,304,714	18,562,355	19,392,029	19,234,793	47,336,836	31,624,126	20,563,557	22,592,041	16,251,104
Totals:	217,018,283	240,531,546	215,877,301	926,340,962	896,069,033	757,657,657	167,585,632	175,408,268	184,090,213

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.

FY 2022 - FY 2024 Implementation Plan: Summary and Next Steps

