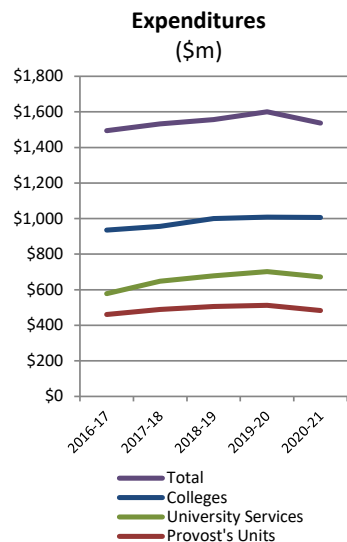


Historical Trend of Expenditures

All Funding Sources Summary by Division / College	2016-17	2017-18	2018-19	2019-20	2020-21	Change
11 - Agriculture & Life Sciences	278,170,804	285,993,981	300,903,985	299,702,740	305,873,871	10%
12 - Design	14,972,923	14,214,848	15,112,338	15,472,482	15,394,686	3%
13 - Education	37,319,138	40,776,194	47,490,019	48,493,987	46,457,650	24%
14 - Engineering	225,560,486	237,255,517	244,542,885	244,161,040	241,055,561	7%
15 - Natural Resources	41,116,091	40,960,703	42,406,236	44,643,865	43,366,044	5%
16 - Humanities & Social Sciences	62,075,408	62,576,114	64,390,848	65,285,485	65,370,652	5%
17 - Sciences	118,604,471	117,070,098	117,213,086	116,877,824	117,270,781	-1%
18 - Wilson College of Textiles	26,163,701	26,556,640	26,509,057	28,840,714	25,274,951	-3%
19 - Veterinary Medicine	93,229,989	92,211,187	99,340,156	101,835,188	106,800,402	15%
20 - Poole College of Management	37,990,156	39,385,380	41,607,435	42,830,773	39,711,683	5%
Total Colleges	935,203,167	957,000,662	999,516,045	1,008,144,100	1,006,576,281	8%
Total Provost's Units	460,682,297	488,397,915	506,015,197	512,259,385	482,353,417	5%
Total University Services	577,876,613	647,510,014	678,578,947	701,830,636	671,311,723	16%
Year-end Adjustments for Financial Statement	(479,487,808)	(561,129,646)	(627,576,681)	(621,798,319)	(623,286,012)	30%
Total Operating Expenses	1,494,274,269	1,531,778,945	1,556,533,507	1,600,435,802	1,536,955,408	3%

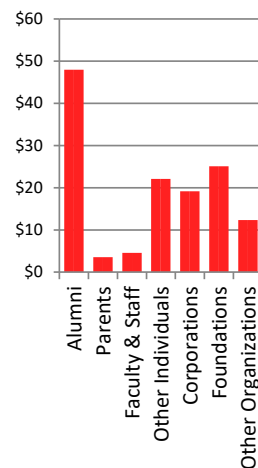


Source: Finance & Administration

Development and Gift Activity

As of February 28, 2022	Current			YTD FY '22 Impact Total	YTD FY '21 Totals	3 year Average (FY19 - FY21)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	18,150,824	5,969,248	4,529,349	28,649,421	31,932,117	30,769,222
Design	463,694	1,645,375	11,049	2,120,118	1,171,044	2,326,792
Education	1,067,274	822,480	11,775	1,901,530	3,798,359	3,546,263
Engineering	4,597,661	14,056,540	262,282	18,916,483	16,473,468	20,701,062
Humanities & Social Sciences	622,635	3,314,886	0	3,937,521	3,454,269	2,028,676
Poole College of Management	3,418,488	2,235,082	0	5,653,570	3,682,656	9,933,342
Natural Resources	844,478	1,963,228	17,790	2,825,495	3,867,644	2,615,135
Sciences	1,326,563	1,318,175	26,000	2,670,738	3,545,718	6,005,491
Wilson College of Textiles	1,662,575	1,683,358	42,925	3,388,858	4,822,233	12,819,856
Veterinary Medicine	10,799,800	6,414,251	54,728	17,268,779	24,322,198	21,628,927
Alumni Association	78,301	788,935	350	867,585	2,243,912	1,210,293
DASA	1,312,992	1,850,467	65,556	3,229,015	2,634,976	2,416,848
Libraries	104,305	127,049	466,982	698,336	604,113	869,256
University-wide	8,687,577	9,386,395	6,683	18,080,655	21,592,299	19,747,051
Athletics*	10,403,921	1,565,550	12,489,658	24,459,129	29,585,440	19,465,950
Total	63,541,087	53,141,019	17,985,127	134,667,233	153,730,448	156,084,163

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 February 28, 2022			Proposed Projects through February 28, 2022			Contracts & Grants Expenditures		
	2021 YTD	2022 YTD	5 YR AVERAGE	2021 YTD	2022 YTD	5 YR AVERAGE	2/29/2020	2/28/2021	2/28/2022
Chancellor	62,500	371,891	108,217	1,589,056	2,067,522	1,197,387	3,067,135	4,494,246	4,706,948
Agriculture & Life Sciences	63,714,711	71,641,307	62,624,712	302,124,867	288,594,517	200,172,672	50,217,205	61,094,721	59,045,059
Design	691,564	1,883,568	1,286,332	1,090,019	6,804,487	2,884,062	1,151,996	958,493	1,304,047
Education	16,198,225	8,512,361	14,163,670	46,245,418	64,695,940	50,573,467	13,446,090	11,875,952	11,061,621
Engineering	75,550,570	92,324,387	82,697,461	414,930,207	365,533,630	375,748,220	64,939,748	61,893,162	66,696,388
Humanities & Social Sciences	3,935,469	4,240,536	5,437,070	16,922,233	18,994,102	15,838,063	4,344,173	3,882,922	3,451,263
Poole College of Management	2,365,748	247,996	1,715,173	3,774,868	1,711,681	2,788,914	937,890	1,066,474	1,036,985
Natural Resources	4,324,659	13,869,545	8,038,283	58,828,434	44,652,217	34,312,902	7,609,876	6,672,469	7,721,932
Sciences	25,222,325	32,795,200	26,678,649	183,959,482	117,003,688	140,655,906	25,071,725	24,570,315	26,396,578
Wilson College of Textiles	5,146,318	5,815,405	5,069,013	21,917,330	16,508,494	16,644,867	3,468,059	2,916,181	3,272,795
Veterinary Medicine	12,455,112	20,366,857	12,026,141	65,145,317	53,004,866	64,054,763	8,883,738	10,520,164	21,119,170
Finance & Administration	38,311	51,280	53,754	0	131,017	85,537	40,399	17,901	2,312,439
Information Technology	61,499	47,331	23,788	61,500	573,160	348,506	0	12,597	78,188
Provost	26,509,288	9,416,805	14,268,866	32,828,941	21,967,544	19,234,580	14,087,535	13,391,151	14,973,013
Research & Innovation	21,530,970	24,351,112	25,602,872	23,100,082	59,322,748	40,187,573	28,884,668	31,197,890	22,218,051
Totals:	257,807,269	285,935,581	259,794,002	1,172,517,754	1,061,565,613	964,727,418	226,150,236	234,564,639	245,394,477

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.

Current Maintenance R&R Funding

FY2021-22 MAINTENANCE REPAIR AND RENOVATION PROJECTS		
R&R Allocation: \$60M		
	Project Total per S.L. 201-1-1BR	FY21-22 \$60M
NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS		
Cafeteria Renovation*	\$2,500,000	\$2,000,000
Total	\$2,500,000	\$2,000,000
NORTH CAROLINA STATE UNIVERSITY		
Research Building II-HVAC Upgrades ¹	\$900,000	\$3,562,500
Original Campus Domestic Water Line Repair Under RR Tracks	\$270,000	\$400,000
Scott Hall Labs-Renovation	\$2,500,000	
Brooks Hall-Renovation, Phase 1	\$1,500,000	\$1,875,000
Mann Hall-Electrical Upgrades	\$950,000	
Thomas Hall Labo-Renovation	\$1,000,000	
CVM Equine AHU Replacement	\$300,000	
McDermott-R&R Improvements/Restrooms	\$350,000	\$625,000
Morrell Drive Domestic Water Line Replacement ²	\$661,000	\$1,817,614
Relson, Park Alumni, Beef Ed. Unit, Schaub, CVM Research-Fire Alarm Panel Replacement	\$250,000	\$250,000
Campus Wide Domestic Water Line & Valve Replacement, Phase 2 ¹	\$850,000 ¹
Dow EBIs, Brooks-BAS Controls Upgrade, Phase 1	\$100,000	\$125,000
Campus-Wide Asbestos Removal Steam System	\$650,000	
Caldwell Hall-Pointing & Caulking	\$100,000	
Research Building I-AHU Replacement ¹	\$850,000 ¹
Research Building IV-HVAC Upgrades ¹	\$1,100,000 ¹
Central Campus- Repair Steam Leaks	\$550,000	\$687,500
CVM Mann-Fire Alarm Upgrade, Phase 3	\$400,000	
Mann Hall-Fire Sprinkler System	\$500,000	
Campus Steam Leak Repair-WH13	\$200,000	
Gardner Labor-Renovation	\$480,000	
Textiles-COT Pod 2, South Side Foundation Waterproofing		\$312,500
Campus Cooling Tower Refurbish at CBC		
Billmore-Code Deficiencies	\$2,000,000	
Campus Upgrade Sanitary/Storm Water System, Phase 1	\$844,000	
Campus Chilled Water System Improvements	\$375,000	
Kilgore-Foundation Waterproofing	\$350,000	
Co-Pointing & Caulking	\$300,000	
Tompkins Hall-House-Grade Waterproofing/Pointing	\$200,000	
Yarborough-Chiller Controls Upgrade	\$146,000	
Campus Sewer Line Replacement/Court of NC	\$175,000	
2021-22 Cost Escalation and Contingency Reserve		\$287,500
Total	\$19,601,000	\$9,842,614

Current Comprehensive R&R Funding

Project	FY 2021-22		FY 2022-23		Total Funding
	Funding	AP Funding	Funding	Construction Allocation	
Page Hall Envelope Repairs		\$400,000		\$3,600,000	\$4,000,000
Poe Hall - Fire Protection		\$350,000		\$3,150,000	\$3,500,000
North & Central Campus - Domestic Water Line Replacement		\$430,300		\$3,872,700	\$4,303,000
Mann Hall HVAC		\$1,000,000		\$9,000,000	\$10,000,000
Scott Hall HVAC		\$500,000		\$4,500,000	\$5,000,000
Kilgore Hall HVAC		\$1,000,000		\$9,000,000	\$10,000,000
Thomas Hall HVAC		\$400,000		\$3,600,000	\$4,000,000
111 Lampe Drive			\$4,200,000	\$37,800,000	\$42,000,000
		Currently Funded		Future Funding	\$82,803,000

Current Special Projects R&R Funding

Project	FY 2021-22 Funding	FY 2022-23 Funding	Total Funding
Dabney Hall	\$30,000,000	\$30,000,000	\$60,000,000
Polk Hall	\$10,000,000		\$10,000,000
Apiculture Facility	\$4,000,000		\$4,000,000
E-Sports Facility	\$6,000,000	\$6,000,000	\$12,000,000
E-Sports Truck	\$4,000,000		\$4,000,000
Engineering Growth	\$15,000,000	\$15,000,000	\$30,000,000
STEM Building	\$18,250,000	\$36,500,000	\$54,750,000
	\$87,250,000	\$87,500,000	\$174,750,000