## Recent History for Expenditures by Account

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$474,200,160</td>
<td>$470,014,189</td>
<td>$481,068,429</td>
<td>$476,003,034</td>
<td>$453,310,451</td>
</tr>
<tr>
<td>Organized Research</td>
<td>283,899,322</td>
<td>297,522,197</td>
<td>293,635,114</td>
<td>294,108,574</td>
<td>295,915,517</td>
</tr>
<tr>
<td>Public Service</td>
<td>131,001,990</td>
<td>135,759,494</td>
<td>133,752,939</td>
<td>122,871,365</td>
<td>128,183,431</td>
</tr>
<tr>
<td>Academic Support</td>
<td>91,919,353</td>
<td>91,985,568</td>
<td>98,707,852</td>
<td>92,786,120</td>
<td>109,598,710</td>
</tr>
<tr>
<td>Student Services</td>
<td>32,680,672</td>
<td>31,985,939</td>
<td>30,479,860</td>
<td>28,180,235</td>
<td>26,155,922</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>102,692,854</td>
<td>107,170,200</td>
<td>116,295,536</td>
<td>110,130,693</td>
<td>115,590,651</td>
</tr>
<tr>
<td>Plant Maintenance &amp; Operations</td>
<td>81,612,638</td>
<td>82,425,382</td>
<td>82,683,785</td>
<td>86,213,252</td>
<td>86,022,338</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>47,579,015</td>
<td>48,514,391</td>
<td>75,103,017</td>
<td>72,629,757</td>
<td>83,720,741</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>187,271,553</td>
<td>190,873,091</td>
<td>180,774,198</td>
<td>139,084,940</td>
<td>180,809,792</td>
</tr>
<tr>
<td>Depreciation</td>
<td>98,921,388</td>
<td>100,283,056</td>
<td>107,917,072</td>
<td>114,947,438</td>
<td>132,763,004</td>
</tr>
<tr>
<td>Total Operating Expenses</td>
<td>$1,531,778,945</td>
<td>$1,556,533,507</td>
<td>$1,600,435,802</td>
<td>$1,536,955,408</td>
<td>$1,612,070,557</td>
</tr>
</tbody>
</table>

Source: Finance & Administration

## Development and Gift Activity

### As of December 31, 2022

<table>
<thead>
<tr>
<th>Expenditures by Account</th>
<th>Current Operations</th>
<th>Endowment</th>
<th>Facilities</th>
<th>FYTD '23 Impact</th>
<th>FYTD '23 Totals</th>
<th>3 YR Average (FYTD 2020 - 2022)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture and Life Sciences</td>
<td>10,469,037</td>
<td>9,189,694</td>
<td>36,194</td>
<td>19,693,925</td>
<td>19,693,925</td>
<td>25,038,623</td>
</tr>
<tr>
<td>Design</td>
<td>360,739</td>
<td>158,873</td>
<td>11,175</td>
<td>1,230,788</td>
<td>1,230,788</td>
<td>1,856,991</td>
</tr>
<tr>
<td>Education</td>
<td>12,903,477</td>
<td>1,645,758</td>
<td>0</td>
<td>14,549,235</td>
<td>14,549,235</td>
<td>2,364,354</td>
</tr>
<tr>
<td>Engineering</td>
<td>3,753,431</td>
<td>5,560,350</td>
<td>251,790</td>
<td>9,565,579</td>
<td>9,565,579</td>
<td>20,498,671</td>
</tr>
<tr>
<td>Humanities &amp; Social Sciences</td>
<td>963,904</td>
<td>2,170,218</td>
<td>0</td>
<td>3,134,122</td>
<td>3,134,122</td>
<td>2,364,445</td>
</tr>
<tr>
<td>Poole College of Management</td>
<td>836,763</td>
<td>2,287,044</td>
<td>0</td>
<td>3,123,808</td>
<td>3,123,808</td>
<td>10,161,395</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>548,044</td>
<td>490,031</td>
<td>657,700</td>
<td>1,695,775</td>
<td>1,695,775</td>
<td>2,890,325</td>
</tr>
<tr>
<td>Sciences</td>
<td>1,301,856</td>
<td>10,287,060</td>
<td>66,855</td>
<td>11,655,771</td>
<td>11,655,771</td>
<td>2,822,314</td>
</tr>
<tr>
<td>Wilson College of Textiles</td>
<td>7,390,045</td>
<td>739,543</td>
<td>6,820</td>
<td>8,136,408</td>
<td>8,136,408</td>
<td>3,407,140</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>8,336,345</td>
<td>3,178,846</td>
<td>61,783</td>
<td>11,585,974</td>
<td>11,585,974</td>
<td>18,209,656</td>
</tr>
<tr>
<td>Alumni Association</td>
<td>51,475</td>
<td>614,747</td>
<td>250</td>
<td>666,473</td>
<td>666,473</td>
<td>1,043,163</td>
</tr>
<tr>
<td>DASA</td>
<td>1,321,120</td>
<td>25,400,381</td>
<td>27,994</td>
<td>26,749,495</td>
<td>26,749,495</td>
<td>2,449,874</td>
</tr>
<tr>
<td>Libraries</td>
<td>77,473</td>
<td>503,547</td>
<td>0</td>
<td>581,020</td>
<td>581,020</td>
<td>564,150</td>
</tr>
<tr>
<td>University-wide</td>
<td>5,290,918</td>
<td>6,907,828</td>
<td>47,685</td>
<td>12,246,432</td>
<td>12,246,432</td>
<td>19,676,680</td>
</tr>
<tr>
<td>Athletics*</td>
<td>7,543,916</td>
<td>153,845</td>
<td>5,950,453</td>
<td>13,648,214</td>
<td>13,648,214</td>
<td>13,580,387</td>
</tr>
<tr>
<td>Total</td>
<td>61,148,544</td>
<td>69,995,773</td>
<td>7,118,700</td>
<td>138,263,017</td>
<td>138,263,017</td>
<td>126,910,168</td>
</tr>
</tbody>
</table>

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 December 2022

<table>
<thead>
<tr>
<th>Year</th>
<th>2022 YTD</th>
<th>5 YR AVERAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Proposed Projects through December 2022

<table>
<thead>
<tr>
<th>Year</th>
<th>2022 YTD</th>
<th>5 YR AVERAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Contracts & Grants Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>3,184,705</td>
</tr>
<tr>
<td>2022</td>
<td>3,680,454</td>
</tr>
</tbody>
</table>

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, Shelton, and Interdisciplinary Studies.
Mission & Core Values

Every Wolf Strengthens the Pack

- Trust
- Accountability
- Passion
- Empathy
- Raise Your Hand
- Do The Most Right Thing

Department Overview

- $105.1 M Annual Budget
- 250 Full-Time Staff Members
- 550 Student-Athletes
- 23 Varsity Teams

Strategic Plan

- Post-Covid Response - FY21 Budget; Broke Even
- Development of ImPack Funds
- Creative New Revenue Streams - Tuffy Terrace; Football Lock-in; Hired Additional Sales Staff
- Amplifying Student-Athlete Voices - Pack United
- Enhance Data Analytics
- New Digital and Mobile Strategies - New Digital Strategy Department; Mobile Ticketing

Success In The Classroom

Federal Graduation Rate (FGR): 73%
Our highest single year rate in NCSU history

3.18 Average GPA of Student-Athletes
- 62 SA earned 4.0 term GPA
- 349 SA earned 3.0+ GPA
- 21 of 23 Teams have cumulative 3.0+ GPA

SA Graduation Data

Since Fall of 2020 (4 Total Semesters)
- 204 student-athletes have graduated from NC State
- 99% of graduates since 2020 are employed or continuing their education

Competitive Success 21-22

- NCAA Champions Women’s Cross Country
- 5 Individual NCAA Titles - most since 2018
- 4 National top 5 team finishes
- 11 top 25 National Ranking team finishes
- 4 ACC Team Conference Championships
- 102 All-Americans

2022 - 2023 Highlights to Date

Women’s Cross Country
- 2022 NCAA Division I Champions (Back-2-Back)
- USTFCCA Award; Katelyn Tuohy & Coach Henes

Football
- 16 home wins in a row; tying school record
- Sixth-best active home winning streak in FBS
- 92% season tickets have been renewed for 2023
- Christopher Dunn; Lou Groza Award Winner

Men’s Cross Country
- Finished 11th at NCAA Championship

Women’s Soccer
- Finished No. 36 (out of 348 DI teams) in final RPI
- Sixth consecutive fall season in NCAA tournament

Men’s Basketball
- Ranks second in ACC scoring 79.1 points per game
- Upset 16th-ranked Duke 84-60

Women’s Basketball
- Five straight weeks in AP Top 10, top-10 road win at Iowa
- Finished non-conference play with 10-1 record
- Head Coach Wes Moore is seven wins away from 800

Swimming & Diving
- Women’s No. 4 national ranking
- Men’s No. 5 national ranking
- 14 NCAA qualifications per women’s and men’s team

Wrestling
- No. 5 national ranking
- 8 of 10 starters ranked in Top 25 (four in the top 10)
Current Landscape of NCAA

Name, Image and Likeness (NIL)
- Partnership with INFLCR, Brandr & Accelerated Sports Ventures
- Pack of Wolves Collective and Blueprint Sports

NCAA Division I Transformation Committee
- Recommendations to continually enhance student-athletes experience
- Recommendations to change the organizational structure of Division I Membership

NCAA Transfer Portal
2018 - The Transfer Portal was created to manage and facilitate the process for student-athletes seeking transfer
- 265 students from NC State have entered the transfer portal over the last four years
- 57% of total matriculated to another institution
- The number of incoming transfer student-athletes has more than doubled in the past two years

Goal
To unite resources and allies in promoting diversity, equity and inclusion in Raleigh and beyond

Pillars
Awareness.
Education.
Action.

#PackUnited
Founded by Wolfpack student-athletes in June 2020

Click here for up to two men's or women's basketball tickets