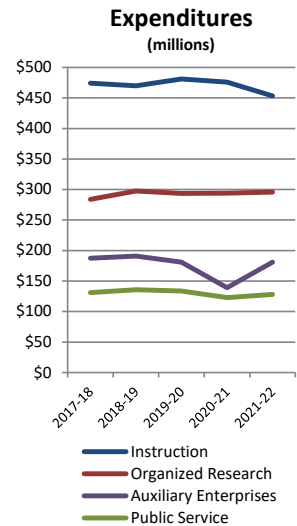


Recent History for Expenditures by Account

Expenditures by Program	2017-18	2018-19	2019-20	2020-21	2021-22
Instruction	\$ 474,200,160	\$ 470,014,189	\$ 481,086,429	\$ 476,003,034	\$ 453,310,451
Organized Research	283,899,322	297,522,197	293,635,114	294,108,574	295,915,517
Public Service	131,001,990	135,759,494	133,752,939	122,871,365	128,183,431
Academic Support	91,919,353	91,985,568	98,707,852	92,786,120	109,598,710
Student Services	32,680,672	31,985,939	30,479,860	28,180,235	26,155,922
Institutional Support	102,692,854	107,170,200	116,295,536	110,130,693	115,590,651
Plant Maintenance & Operations	81,612,638	82,425,382	82,683,785	86,213,252	86,022,338
Student Financial Aid	47,579,015	48,514,391	75,103,017	72,629,757	83,720,741
Auxiliary Enterprises	187,271,553	190,873,091	180,774,198	139,084,940	180,809,792
Depreciation	98,921,388	100,283,056	107,917,072	114,947,438	132,763,004
Total Operating Expenses	\$ 1,531,778,945	\$ 1,556,533,507	\$ 1,600,435,802	\$ 1,536,955,408	\$ 1,612,070,557

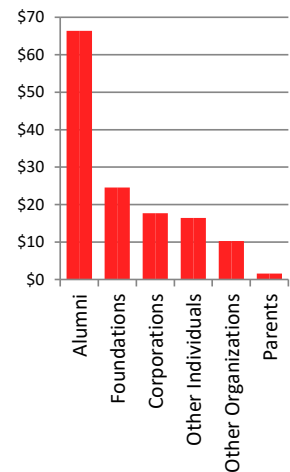


Source: Finance & Administration

Development and Gift Activity

As of December 31, 2022	Current			FYTD '23 Impact	FYTD '23 Totals	3 year Average (FY20 - FY22)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	10,469,037	9,188,694	36,194	19,693,925	19,693,925	25,038,623
Design	360,739	858,873	11,175	1,230,788	1,230,788	1,856,991
Education	12,903,477	1,645,758	0	14,549,235	14,549,235	2,364,354
Engineering	3,753,431	5,560,358	251,790	9,565,579	9,565,579	20,498,671
Humanities & Social Sciences	963,904	2,170,218	0	3,134,122	3,134,122	2,346,445
Poole College of Management	836,763	2,287,044	0	3,123,808	3,123,808	10,161,395
Natural Resources	548,044	490,031	657,700	1,695,775	1,695,775	2,890,325
Sciences	1,301,856	10,287,060	66,855	11,655,771	11,655,771	2,822,314
Wilson College of Textiles	7,390,045	739,543	6,820	8,136,408	8,136,408	3,407,140
Veterinary Medicine	8,336,345	3,187,846	61,783	11,585,974	11,585,974	18,209,656
Alumni Association	51,475	614,747	250	666,473	666,473	1,043,163
DASA	1,321,120	25,400,381	27,994	26,749,495	26,749,495	2,449,874
Libraries	77,473	503,547	0	581,020	581,020	564,150
University-wide	5,290,918	6,907,828	47,685	12,246,432	12,246,432	19,676,680
Athletics*	7,543,916	153,845	5,950,453	13,648,214	13,648,214	13,580,387
Total	61,148,544	69,995,773	7,118,700	138,263,017	138,263,017	126,910,168

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 December 31 2022			Proposed Projects through December 31 2022			Contracts & Grants Expenditures		
	2022 YTD	2023 YTD	5 YR AVERAGE	2022 YTD	2023 YTD	5 YR AVERAGE	12/31/2020	12/31/2021	12/31/2022
Chancellor	86,891	190,582	86,285	1,982,522	263,252	794,086	3,184,705	3,680,454	2,844,027
Agriculture & Life Sciences	61,629,428	59,356,763	57,719,917	253,953,036	290,397,800	214,165,799	46,320,946	45,283,560	45,549,568
Design	479,972	449,731	565,724	6,653,666	6,764,210	3,300,554	768,401	906,842	817,189
Education	6,360,792	18,544,799	11,685,100	60,178,960	44,816,476	46,665,698	8,943,470	8,169,300	7,625,035
Engineering	77,578,223	69,960,201	73,353,674	287,870,744	230,401,317	279,147,287	45,534,121	48,988,444	56,557,833
Humanities & Social Sciences	3,235,088	2,927,940	4,566,272	15,485,173	9,922,863	10,952,025	2,935,879	2,486,987	2,397,922
Poole College of Management	247,996	130,263	990,796	1,110,375	481,473	1,707,501	910,393	936,472	496,870
Natural Resources	11,678,170	10,699,790	7,529,368	29,915,352	28,603,515	27,848,563	5,169,217	5,704,309	6,225,054
Sciences	27,101,238	26,495,981	21,920,976	107,577,907	92,196,446	101,676,090	18,447,751	19,619,227	20,386,330
Wilson College of Textiles	5,372,811	13,430,984	6,214,799	12,887,470	18,986,826	13,234,316	2,242,705	2,207,698	2,815,660
Veterinary Medicine	18,364,866	11,295,413	11,231,850	46,679,924	45,314,070	54,225,670	7,519,942	16,037,527	11,258,839
Finance & Administration	51,280	196,074	72,557	51,280	19,168	34,399	1,176	2,228,308	633,379
Information Technology	21,500	0	12,300	573,160	0	298,774	7,216	51,619	78,462
Provost	9,071,601	9,982,177	14,111,633	18,535,188	19,786,307	16,308,647	10,830,306	11,538,362	12,133,492
Research & Innovation	18,520,932	18,976,791	19,495,597	47,092,099	41,038,767	30,829,304	22,592,041	16,251,104	21,564,615
Totals:	239,800,788	242,637,489	229,556,849	890,546,856	828,992,490	801,188,714	175,408,268	184,090,213	191,384,275

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.



# DEPARTMENT OF ATHLETICS

## ALM PRESENTATION

January 17, 2023

### 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)

# WOLFPACK



# DEPARTMENT OF ATHLETICS

## ALM PRESENTATION

January 17, 2023

### 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

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## #PACKUNITED

*Founded by Wolfpack student-athletes in June 2020*

#### Goal

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

#### Pillars

*Awareness.*

*Education.*

*Action.*

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## NC STATE

[Click here for up to two men's or women's basketball tickets](#)