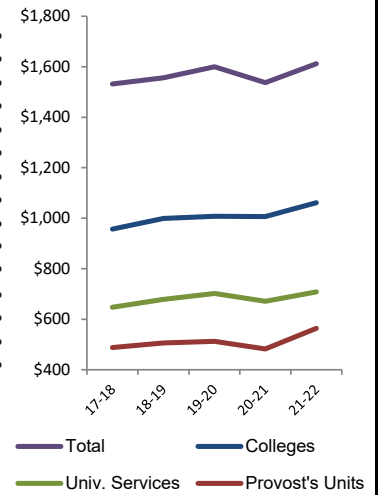


Recent History for Expenditures by Account

Expenditures (\$MM)

Summary by Division / College

	2017-18	2018-19	2019-20	2020-21	2021-22	Change
11 - Agriculture & Life Sciences	285,993,981	300,903,985	299,702,740	305,873,871	313,396,279	10%
12 - Design	14,214,848	15,112,338	15,472,482	15,394,686	16,748,147	18%
13 - Education	40,776,194	47,490,019	48,493,987	46,457,650	45,277,631	11%
14 - Engineering	237,255,517	244,542,885	244,161,040	241,055,561	257,944,084	9%
15 - Natural Resources	40,960,703	42,406,236	44,643,865	43,366,044	45,860,554	12%
16 - Humanities & Social Sciences	62,576,114	64,390,848	65,285,485	65,370,652	65,916,249	5%
17 - Sciences	117,070,098	117,213,086	116,877,824	117,270,781	124,701,181	7%
18 - Wilson College of Textiles	26,556,640	26,509,057	28,840,714	25,274,951	27,599,033	4%
19 - Veterinary Medicine	92,211,187	99,340,156	101,835,188	106,800,402	121,649,327	32%
20 - Poole College of Management	39,385,380	41,607,435	42,830,773	39,711,683	42,482,579	8%
Total Colleges	957,000,662	999,516,045	1,008,144,100	1,006,576,281	1,061,575,064	11%
Total Provost's Units	488,397,915	506,015,197	512,259,385	482,353,417	564,102,876	16%
Total University Services	647,510,014	678,578,947	701,830,636	671,311,723	708,283,280	9%
Year-end Adjustments	(561,129,646)	(627,576,681)	(621,798,319)	(623,286,012)	(721,890,663)	29%
Total Operating Expenses	1,531,778,945	1,556,533,507	1,600,435,802	1,536,955,408	1,612,070,557	5%



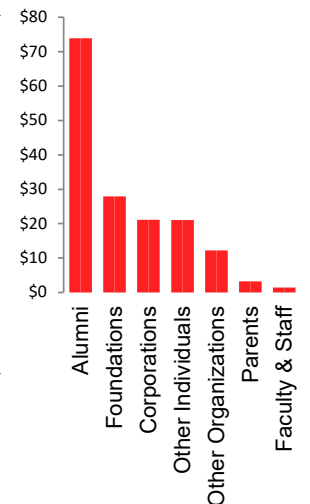
Source: Finance & Administration

Development and Gift Activity

Sources of Gifts YTD (\$MM)

As of February 28, 2023.

	Current			FYTD '23	FYTD '22	3 year Average
	Operations	Endowment	Facilities	Impact	Totals	(FY20 - FY22)
Agriculture and Life Sciences	13,264,055	9,460,856	146,355	22,871,266	28,649,421	31,325,081
Design	612,205	950,860	11,175	1,574,241	2,120,118	2,590,650
Education	13,111,625	1,633,862	0	14,745,487	1,901,530	2,758,929
Engineering	4,833,651	6,174,041	262,426	11,270,118	18,916,483	22,660,071
Humanities & Social Sciences	1,065,761	2,185,116	0	3,250,876	3,937,521	2,839,985
Poole College of Management	926,635	2,323,373	0	3,250,008	5,653,570	11,015,592
Natural Resources	687,409	606,964	659,005	1,953,378	2,825,495	3,031,000
Sciences	1,375,524	10,384,313	82,940	11,842,777	2,670,738	3,985,522
Wilson College of Textiles	7,674,352	816,983	6,820	8,498,154	3,388,858	4,087,095
Veterinary Medicine	11,618,641	3,398,689	73,783	15,091,114	17,268,779	20,958,704
Alumni Association	74,379	626,324	0	700,703	867,585	1,132,707
DASA	4,673,931	25,506,757	30,519	30,211,208	3,229,015	2,876,629
Libraries	179,139	1,156,335	0	1,335,474	698,336	786,118
University-wide	7,505,705	7,079,072	48,835	14,633,612	18,080,655	20,106,719
Athletics*	10,513,697	176,595	9,034,497	19,724,789	24,459,129	20,883,792
Total	78,116,709	72,480,139	10,356,356	160,953,205	134,667,233	151,038,594



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, 2023			Proposed Projects through February 28, 2023			Contracts & Grants Expenditures		
	2022 YTD	2023 YTD	5 YR AVERAGE	2022 YTD	2023 YTD	5 YR AVERAGE	2/28/2021	2/28/2022	2/28/2023
Chancellor	371,891	190,582	143,285	2,067,522	278,252	837,446	4,494,246	4,706,948	3,645,901
Agriculture & Life Sciences	71,624,948	75,637,160	68,198,621	288,572,726	340,849,489	245,488,715	61,094,721	59,045,059	61,331,742
Design	1,883,568	745,586	1,140,544	6,804,487	7,658,083	3,739,963	958,493	1,304,047	1,170,993
Education	8,512,361	19,677,121	16,076,993	65,465,901	57,957,333	55,951,251	11,875,952	11,061,621	10,488,345
Engineering	92,365,810	82,690,374	86,621,180	359,351,243	320,029,876	378,152,676	61,893,162	66,696,388	76,322,334
Humanities & Social Sciences	4,200,276	3,486,000	5,104,658	18,744,102	10,720,602	14,440,084	3,882,922	3,451,263	3,171,179
Poole College of Management	247,996	1,050,512	1,674,573	1,711,681	3,714,541	3,154,854	1,066,474	1,036,985	587,298
Natural Resources	13,869,545	11,765,527	9,091,442	44,639,617	42,390,591	37,595,632	6,672,469	7,721,932	8,556,730
Sciences	32,821,031	32,025,949	27,269,109	116,971,451	154,093,994	148,760,549	24,570,315	26,396,578	27,408,360
Wilson College of Textiles	5,815,405	14,023,443	6,949,749	16,508,494	21,543,730	18,594,212	2,916,181	3,272,795	3,918,076
Veterinary Medicine	20,366,857	13,154,897	13,202,526	53,004,866	71,399,371	67,394,413	10,520,164	21,119,170	15,172,289
Finance & Administration	51,280	196,074	82,216	131,017	19,168	78,184	17,901	2,312,439	700,929
Information Technology	21,500	0	12,300	573,160	407,200	380,514	12,597	78,188	97,626
Provost	9,416,805	12,517,062	14,919,740	21,967,544	80,509,599	33,471,141	13,391,151	14,973,013	15,336,736
Research & Innovation	24,309,689	26,442,543	25,889,464	59,322,748	43,817,677	39,448,248	31,197,890	22,218,051	28,736,144
Totals:	285,878,962	293,602,830	276,376,400	1,055,836,559	1,155,389,506	1,047,487,882	234,564,639	245,394,477	256,644,682

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.

GUIDING PRINCIPLES

INTRODUCTION

The Physical Master Plan Guiding Principles provide a framework to inform and guide decisions about the campus, and they remain constant over time. While the plan is forward-thinking, it is impossible to anticipate every situation that will arise over the long term. Thus, the specific projects resulting from the Physical Master Plan may change, but they will be considered and implemented within the enduring framework provided by the Guiding Principles.

PURPOSE

- Guide prioritization and decision-making for campus development.
- Test ideas that are not expressed in the master plan.
- Provide continuity across generations of leadership.
- Create advocates and stewards of the master plan.
- Reflect the mission, vision, values, and goals of the NC State Strategic Plan.

GUIDING PRINCIPLES

- **Reinforce Culture and Place**
NC State will continue to honor and embrace its legacy as a land-grant institution while also striving to celebrate the diverse people, places, and cultures that comprise this university. Focus will be placed on creating spaces that foster a welcoming campus environment for all.
- **Steward Campus Resources**
NC State will serve as a model of environmental, social, and financial leadership. This will be reinforced through on-campus actions that positively influence the stewardship of campus resources and promote a more resilient future.
- **Elevate the Campus Experience**
NC State will promote a campus environment that seeks to advance faculty, staff, and student success. Physical development decisions will support this goal by incorporating a mix of uses designed to enliven and enrich the overall campus experience.
- **Align Facilities with Mission**
NC State will focus investment in facilities that seek to further support and enrich the university's goal of preeminence in research, scholarship, innovation, and collaboration. An emphasis will be placed upon creating equitable and inclusive spaces across campus.
- **Strengthen Campus Connections**
NC State will enhance social, technological, environmental, programmatic, and physical connections to strengthen its sense of community. Emphasis will be placed on promoting a culture that prioritizes pedestrians and extends connections beyond campus edges.
- **Enhance Infrastructure Reliability**
NC State will foster a more holistic understanding and appreciation of the value of reliable infrastructure to support the mission of the university. Physical planning processes will consider the role and impact of all campus systems in achieving collective success.

Additional details on the supporting principles can be found at:
<https://facilities.ofa.ncsu.edu/files/2023/03/Physical-MP-Guiding-Principles.pdf>