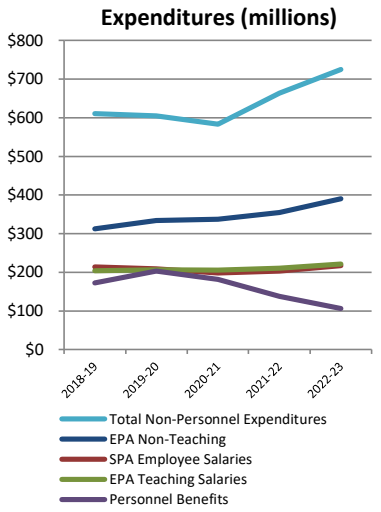
NC State University

November 7, 2023 — **Administrative Leadership Meeting**

Recent History for Revenue Sources

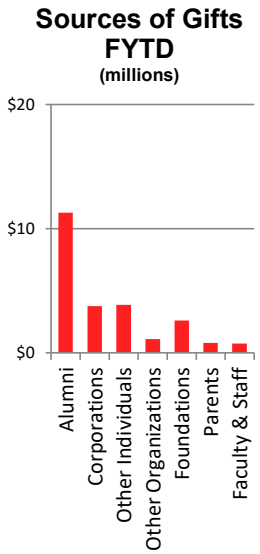
Summary by Account:	2018-19	2019-20	2020-21	2021-22	2022-23	Change
EPA Non-Teaching	312,375,465	334,253,250	337,041,029	355,371,614	390,390,880	25%
SPA Employee Salaries	214,075,918	209,321,704	197,978,063	203,379,054	217,497,660	2%
EPA Teaching Salaries	203,881,782	206,373,290	205,532,477	210,463,449	221,319,419	9%
Temporary Wages	43,360,785	42,610,037	31,087,479	41,557,899	49,027,457	13%
Personnel Benefits	172,236,652	203,225,421	181,577,656	137,500,045	106,360,570	-38%
Total Personnel Costs	**945,930,602**	**995,783,702**	**953,216,704**	**948,272,061**	**984,595,986**	4%
Supplies and Materials	118,597,400	104,016,669	106,797,491	121,138,112	128,440,731	8%
Library Books & Journals	13,823,228	14,197,862	14,544,754	16,272,122	16,945,898	23%
Contracted Services	24,085,896	22,026,535	23,505,152	27,879,879	32,673,736	36%
Travel	38,548,542	26,932,870	7,297,188	26,744,230	43,661,266	13%
Current Services	119,459,702	117,648,176	104,724,835	112,785,764	132,669,990	11%
Fixed Charges	59,957,368	58,406,570	61,392,394	56,530,444	73,628,121	23%
Subcontracts	55,717,657	53,778,333	51,399,145	54,312,997	62,805,911	13%
Scholarships & Fellowships	45,860,068	69,261,379	69,942,018	79,015,639	56,703,060	24%
Utilities	34,269,987	30,466,634	29,188,289	36,356,305	36,365,574	6%
Depreciation	100,283,057	107,917,072	114,947,438	132,763,004	140,792,578	40%
Total Non-Personnel Expenditu	**610,602,905**	**604,652,100**	**583,738,704**	**663,798,496**	**724,686,865**	19%
Total Operating Expenditures	**1,556,533,507**	**1,600,435,802**	**1,536,955,408**	**1,612,070,557**	**1,709,282,851**	10%



Source: Finance & Administration

Development and Gift Activity

As of September 30, 2023	*Current Operations*	*Endowment*	*Facilities*	YTD FY '24 Impact Total	YTD FY '22 Impact Total	3 year Average (FY21 - FY23)
Agriculture and Life Sciences	2,736,772	2,386,733	46,650	5,170,154	4,311,990	8,108,209
Design	41,929	101,580	17,024	160,533	503,764	442,933
Education	116,869	1,531,703	0	1,648,572	988,729	479,955
Engineering	757,644	2,915,611	7,805	3,681,061	3,264,957	3,649,457
Humanities & Social Sciences	169,068	1,125,914	0	1,294,982	299,587	378,235
Poole College of Management	254,827	1,789,307	0	2,044,133	1,894,764	1,104,601
Natural Resources	236,822	113,788	300	350,910	230,564	775,028
Sciences	90,414	230,389	1,550	322,353	10,469,122	4,338,494
Wilson College of Textiles	536,639	40,398	0	577,038	641,579	809,612
Veterinary Medicine	910,933	166,394	19,796	1,097,123	4,419,569	3,295,221
Alumni Association	41,178	1,240,540	0	1,281,718	33,508	157,039
DASA	641,063	304,947	9,175	955,186	25,900,224	9,726,841
Libraries	55,793	1,139,561	35,500	1,230,854	404,063	254,614
University-wide	2,360,325	430,909	125,195	2,916,428	4,548,806	6,653,797
Athletics*	1,170,393	1,550	341,340	1,513,283	7,863,483	5,444,572
Total	10,120,668	13,519,324	604,334	24,244,326	65,774,710	45,618,608



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

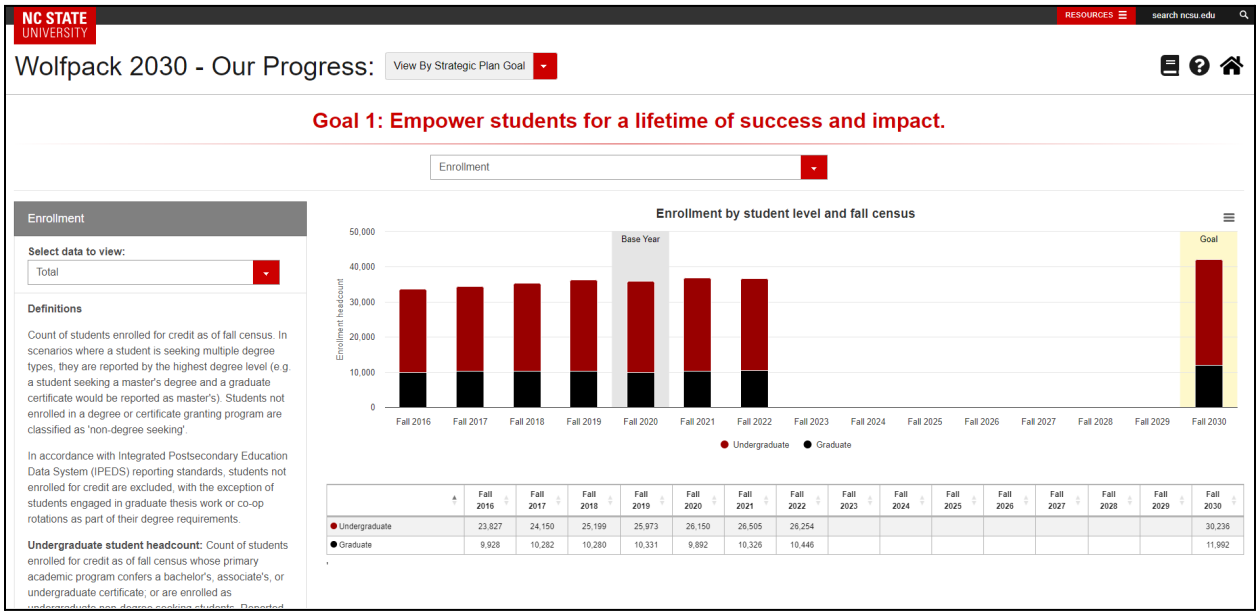
	Awarded Projects July 1-September 30			Proposed Projects July 1 - September 30			Contracts & Grants Expenditures		
	2023 YTD	*2024 YTD*	*5 YR AVERAGE*	*2023 YTD*	*2024 YTD*	*5 YR AVERAGE*	*9/30/2021*	*9/30/2022*	*9/30/2023*
Chancellor	40,582	100,000	45,849	3,252	1,386,266	623,826	37,260	136,330	74,043
Provost	0	0	9,000	0	0	9,000	39,264	0	0
Graduate School	1,736,853	2,168,262	1,717,889	1,736,853	2,230,762	1,859,564	702,792	786,278	1,003,406
Office of Research & Innovation (ORI)	13,863,897	13,873,263	11,886,111	18,691,085	18,846,665	20,377,702	8,566,990	12,174,529	11,521,271
College of Agriculture & Life Sciences	40,141,910	35,947,595	38,389,495	124,289,897	122,465,985	140,717,906	25,009,304	23,790,485	24,727,330
College of Design	302,512	1,037,551	517,378	2,628,516	3,581,918	1,674,468	459,526	377,498	506,112
College of Education	4,076,324	8,513,684	6,259,658	17,206,886	19,180,124	23,681,817	4,373,258	4,298,917	5,646,626
College of Engineering	45,377,641	69,791,686	54,569,827	113,750,119	383,605,524	195,000,659	29,449,187	34,016,948	35,634,691
College of Natural Resources	6,760,518	4,806,860	4,571,946	16,777,137	32,949,130	20,030,839	3,067,995	3,356,984	4,412,220
College of Humanities & Social Sciences	1,281,904	1,010,855	2,759,029	3,185,644	10,164,530	6,319,224	1,282,521	1,322,107	1,210,815
College of Sciences	19,881,939	24,523,532	18,301,815	38,264,787	58,366,258	43,734,994	10,959,873	12,835,158	14,729,567
Wilson College of Textiles	7,562,229	3,876,437	3,960,353	2,513,144	3,577,588	5,359,568	1,211,157	1,319,146	1,488,137
College of Veterinary Medicine	7,190,727	6,049,566	8,223,258	25,678,260	40,877,326	30,457,806	9,757,754	5,936,342	5,377,579
Poole College of Management	0	0	586,714	311,224	508,032	1,157,528	565,142	383,586	326,894
Division of Academic & Student Affairs	2,526,710	2,644,835	2,665,166	1,672,831	2,177,697	2,055,782	1,292,177	1,441,195	1,562,844
External Affairs, Partnerships & Economic Developmer	0	0	899,216	6,294,494	6,361,773	3,031,253	2,082,751	1,462,801	943,599
Vice Chancellor for Finance & Business	593,668	0	5,156,568	593,668	0	118,734	119,375	21,824	152,279
Office of Information Technology	0	0	0	0	0	12,300	12,136	44,865	520
Other	5,095,975	5,574,462	4,224,262	1,027,359	2,058,314	1,886,559	82,421,449	58,588,524	56,484,513
Totals	156,433,389	179,918,588	164,743,532	374,625,156	708,337,892	498,109,530	99,561,920	107,752,913	112,250,938

Other may include: Office of Professional Development, Data Science Academy, METRIC Magnetic Resonance, Urban Affairs & Community Service, Urban Affairs, NC Live, Transportation, Global Training Initative, METRTIC X-Ray Crystallography, Office of Global Engaement, McKimmon Center and Continuing Education, Athletics, Interdisciplinary Programs (SVP Office), Libraries, EMAS, Information Technology Division, Institute for Emerging Issues, OIED, OIA, Assoc. Vice Chancellor EH & PS Division, Facilities Division, Inst. Reserves & Expenses, University Payments and Reserves

Wolfpack 2030 Strategic Plan - 2023 Report Card

This is the first report card since the release of the Wolfpack 2030 metrics website in February 2023. In general, at this early stage of Wolfpack 2030, metric performance is moving in positive directions. We continue to examine potential effects of the COVID pandemic, especially on student success metrics. A key aim for the next three-year implementation plan period (FY25-27) will be to strengthen metrics for Goals 3, 5 and 6.

To examine the Wolfpack 2030 metrics in detail, visit **go.ncsu.edu/metrics**.



To review the FY22-24 implementation plan, visit **go.ncsu.edu/implementation**.

Wolfpack 2030: Powering the Extraordinary
FY 2022 – FY 2024 Implementation Plan

Goal 1: Empower students for a lifetime of success and impact.

NC State students will acquire specific knowledge, skills and experiences — as well as the necessary values and dispositions — to not only excel professionally, but also to be leaders in advancing a productive and civil society. As a forward-thinking institution dedicated to excellence in teaching, we will be a leader in teaching and the digital transformation of higher education, delivering value to our students and ensuring the resiliency of our institution. Our faculty and staff will empower students to be entrepreneurial, independent and inclusive thinkers, strong in their disciplines and experienced in interdisciplinary collaboration, prepared to contribute impactfully in a diverse, global society. As they progress through their careers, NC State will provide relevant lifelong learning opportunities to assist in their personal and professional development to ensure they are not only NC State alumni, but also NC State students for a lifetime.

Objective	Initiative	GOALS							Start Year			Cabinet Responsibility	Contact(s)
		1	2	3	4	5	6	7	FY22	FY23	FY24		
1.1. Facilitate lifelong learning with coordinated instructional offerings	1.1.1 Establish an Office of Instructional Programs to provide central support for academic planning and the coordination of academic and non-credit instructional programs.	☑	☑	☑	☑	☑	☑	☑	•			EVC & Provost	Helen Chen
	1.1.2 Identify and pursue the infrastructure needed to coordinate for-credit and non-credit learning pathways.	☑	☑	☑	☐	☑	☑	☑	•			EVC & Provost / VCIT	Helen Chen
	1.1.3 Build a definition framework for micro-credentials, alternative credentials, certificates, certifications, and digital badges.	☑	☑	☑	☑	☑	☑	☑			•	EVC & Provost	Helen Chen
	1.1.4 Develop and implement a lifelong learning branding strategy for target audiences, including alumni, faculty, staff and all NC citizens.	☑	☑	☑	☑	☑	☑	☑			•	AVC UCOMM / EVC & Provost	Mark Bernhard
	1.1.5 Develop new credit-bearing and non-credit certificate offerings from existing academic courses.	☑	☑	☑	☐	☑	☑	☑	•			EVC & Provost	Helen Chen
	1.1.6 Develop and implement an updated long-range enrollment plan for the university.	☑	☐	☐	☑	☑	☐	☐		•		EVC & Provost	Don Hunt
	1.1.7 Develop and implement a strategy to improve identification and delivery of on-campus and online summer school courses that promote timely completion.	☑	☐	☐	☑	☑	☐	☐		•		EVC & Provost	Helen Chen
1.2. Provide equitable access to learning experiences	1.2.1. Develop a strategy for student access to the devices and tools that enable equitable digital learning experiences.	☑	☐	☐	☑	☑	☐	☐				EVC & Provost	Helen Chen
	1.2.2. Review and revise course registration policies to improve course access for students vulnerable to academic challenges.	☑	☐	☐	☑	☑	☐	☐	•			EVC & Provost / VCDASA	Don Hunt
	1.2.3. Create and apply guiding principles to help ensure all											EVC & Provost / VC&GC /	