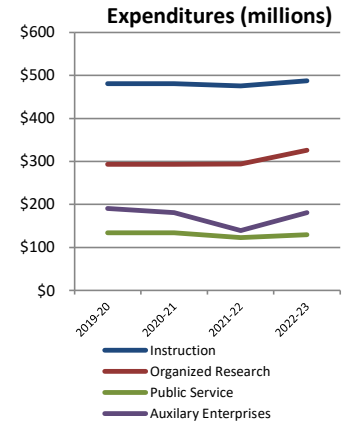


Historical Trends of Expenditures

Expenditures by Program	2018-19	2019-20	2020-21	2021-22	2022-23
Instruction	\$ 470,014,189	\$ 481,086,429	\$ 476,003,034	\$ 453,310,451	\$ 487,363,909
Organized Research	297,522,197	293,635,114	294,108,574	295,915,517	326,295,321
Public Service	135,759,494	133,752,939	122,871,365	128,183,431	129,758,381
Academic Support	91,985,568	98,707,852	92,786,120	109,598,710	107,384,206
Student Services	31,985,939	30,479,860	28,180,235	26,155,922	38,964,377
Institutional Support	107,170,200	116,295,536	110,130,693	115,590,651	124,386,794
Plant Maintenance & Operations	82,425,382	82,683,785	86,213,252	86,022,338	88,189,047
Student Financial Aid	48,514,391	75,103,017	72,629,757	83,720,741	61,347,666
Auxiliary Enterprises	190,873,091	180,774,198	139,084,940	180,809,792	204,800,572
Depreciation	100,283,056	107,917,072	114,947,438	132,763,004	140,792,578
Total Operating Expenses	\$ 1,556,533,507	\$ 1,600,435,802	\$ 1,536,955,408	\$ 1,612,070,557	\$ 1,709,282,851

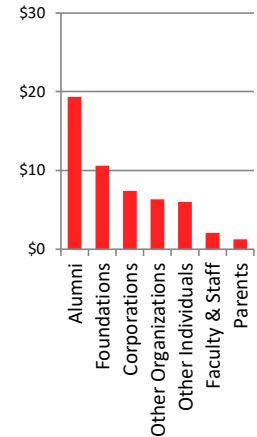


Source: Finance & Administration

Development and Gift Activity

As of November 30, 2023	Current			YTD FY '24 Impact Total	YTD FY '23 Impact Total	3 year Average (FY21 - FY23)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	6,924,167	4,661,475	46,750	11,632,393	16,166,112	16,165,638
Design	193,796	164,702	20,124	378,621	756,354	925,112
Education	172,900	1,966,233	0	2,139,132	1,133,257	703,325
Engineering	1,701,605	5,810,929	68,640	7,581,174	7,119,724	8,310,282
Humanities & Social Sciences	428,656	1,127,102	0	1,555,757	2,123,733	2,010,990
Poole College of Management	470,219	2,179,289	0	2,649,508	2,800,158	2,125,032
Natural Resources	393,648	387,857	38,488	819,993	601,916	1,641,522
Sciences	491,126	431,277	2,860	925,262	11,153,065	4,930,451
Wilson College of Textiles	3,935,193	599,736	0	4,534,930	7,867,948	4,416,291
Veterinary Medicine	2,221,593	3,394,657	39,678	5,655,928	5,382,582	9,268,228
Alumni Association	68,755	1,454,892	0	1,523,647	116,391	836,329
DASA	1,118,624	203,994	61,035	1,383,653	19,259,915	7,702,702
Libraries	252,587	1,220,134	35,500	1,508,221	502,066	347,150
University-wide	2,867,462	1,442,857	125,455	4,435,774	13,475,045	10,662,028
Athletics*	3,644,386	664,844	1,899,636	6,208,866	10,811,661	12,675,279
Total	24,884,717	25,709,976	2,338,166	52,932,859	99,269,928	82,720,358

Sources of Gifts
FYTD
(millions)



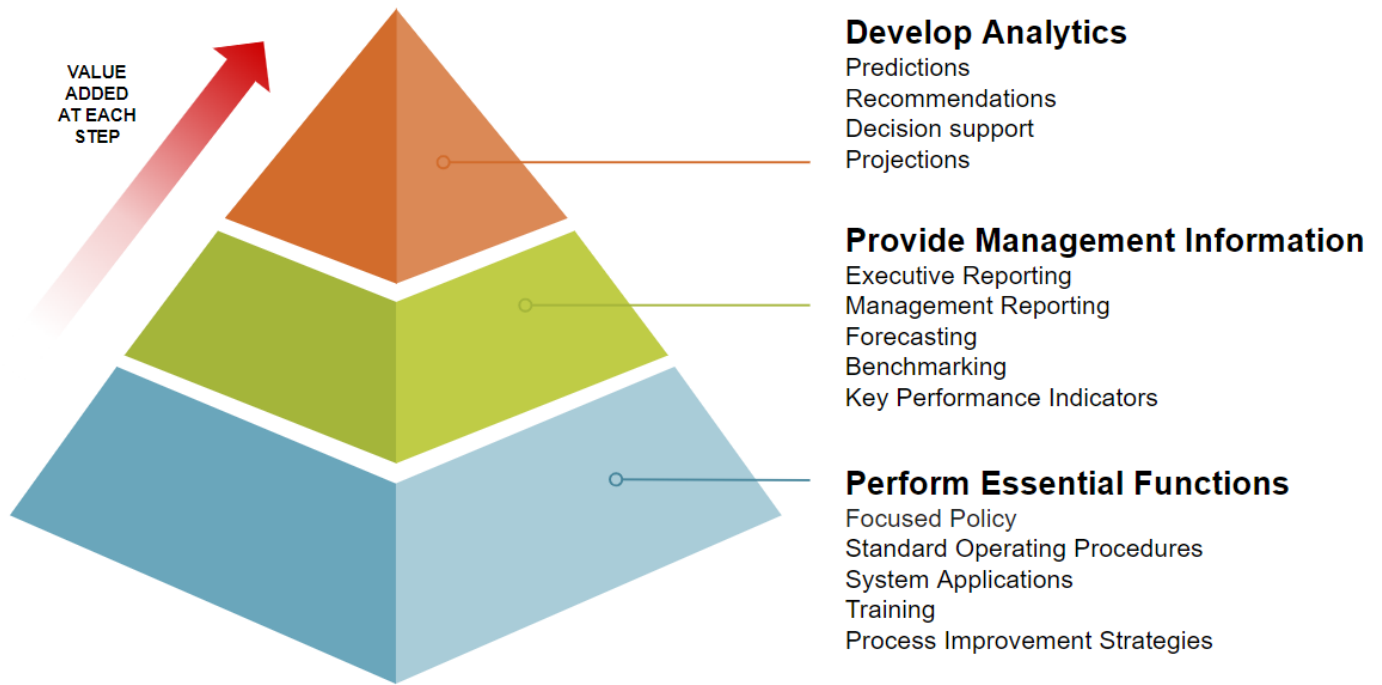
Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowment and Facilities.
* Includes gift information provided by the NCSU Student Aid Association.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects July 1-November 30				Proposed Projects July 1 - November 30			Contracts & Grants Expenditures		
	SFY 2023	SFY 2024	5 YR AVERAGE	SFY 2023	SFY 2024	5 YR AVERAGE	11/30/2021	11/30/2022	11/30/2023	
Chancellor	40,582	369,162	111,972	3,252	1,433,785	960,368	42,829	158,935	112,591	
Provost	0	0	10,000	0	0	10,000	65,354	-1,367	0	
Graduate School	1,736,853	2,208,262	1,755,938	1,736,853	2,230,762	2,459,564	960,570	1,070,788	1,384,135	
Office of Research & Innovation (ORI)	18,870,921	24,711,236	17,879,444	23,359,428	25,188,931	27,961,870	13,644,041	18,544,893	18,513,806	
College of Agriculture & Life Sciences	52,117,131	73,882,576	56,219,090	190,158,011	217,263,355	207,796,754	39,559,563	39,081,316	40,566,078	
College of Design	371,695	1,559,048	748,090	6,618,007	4,323,740	3,579,936	769,543	653,977	928,813	
College of Education	17,377,589	9,658,793	10,683,750	42,451,716	45,985,464	45,032,535	6,966,670	6,692,533	8,561,354	
College of Engineering	63,073,814	127,639,906	76,585,016	198,927,753	534,009,755	296,429,379	42,996,016	49,256,709	52,703,049	
College of Natural Resources	9,409,244	6,460,098	6,826,743	22,038,194	38,138,255	27,295,985	4,920,829	5,181,777	6,867,290	
College of Humanities & Social Sciences	1,835,051	1,809,887	3,108,150	9,648,172	16,287,306	12,666,326	2,111,348	2,045,178	2,024,718	
College of Sciences	25,025,348	27,157,066	22,166,796	64,523,224	92,438,073	87,181,950	16,763,096	17,901,730	21,298,301	
Wilson College of Textiles	13,332,268	7,450,380	6,252,936	12,539,760	9,821,038	11,690,152	1,828,191	2,347,491	2,495,552	
College of Veterinary Medicine	9,385,335	8,258,658	10,816,915	39,600,473	56,896,271	46,354,262	14,410,269	9,664,596	8,878,797	
Poole College of Management	130,263	60,000	692,712	481,473	568,032	1,587,331	851,932	460,569	550,642	
Division of Academic & Student Affairs	2,840,027	2,819,835	3,104,130	1,722,631	2,609,648	2,254,710	1,943,567	2,070,622	2,417,350	
External Affairs, Partnerships & Economic Development	0	0	909,216	4,009,599	4,068,424	3,473,420	3,117,533	2,175,169	1,556,772	
Vice Chancellor for Finance & Business	52,141	0	32,584	0	0	0	119,375	21,824	152,279	
Office of Information Technology	0	0	12,300	0	0	126,932	39,895	65,685	454,960	
Other	5,282,875	6,247,394	8,490,439	7,379,967	7,798,304	5,837,318	88,046,228	61,785,963	63,115,501	
Totals	220,881,137	300,292,301	226,406,222	625,198,513	1,059,061,143	782,698,793	156,433,596	163,748,275	177,792,777	

Other may include: Office of Professional Development, Data Science Academy, METRIC Magnetic Resonance, Urban Affairs & Community Service, Urban Affairs, NC Live, Transportation, Global Training Initiative, METRTRIC X-Ray Crystallography, Office of Global Engagement, 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, Core Research Facilities

Service Maturity Model



APPLICATIONS



Effectively Managing the **Physical Campus**



Effectively Leveraging **Data and Technology**



Effectively Building Our **Workforce**



Effectively Stewarding **Financial Resources**