

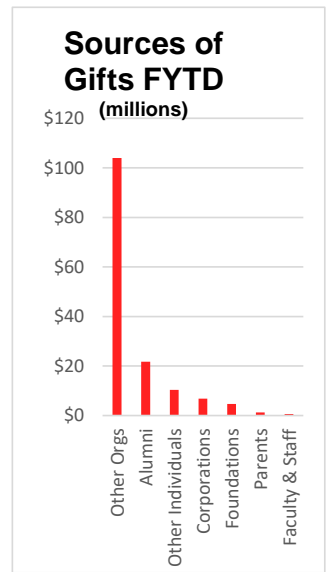
Recent History for Revenue Sources

Revenues	2020-21	2021-22	2022-23	2023-24	Change
Tuition & Fees	\$329,081,529	\$352,522,696	\$366,610,051	\$382,028,940	7%
Federal Appropriations	\$23,020,618	\$23,658,433	\$24,639,771	\$23,509,984	-7%
State Appropriations	\$520,557,105	\$578,015,894	\$616,310,706	\$658,859,310	26%
Government Contracts & Grants	\$285,439,904	\$288,858,602	\$313,335,426	\$349,214,214	29%
Private Contracts, Grants, & Gift	\$193,257,759	\$198,030,490	\$220,383,546	\$233,381,626	37%
Other Noncapital Grants	\$1,264,761	\$0	\$950,287	\$3,080,521	599%
Coronavirus Aid Funds	\$34,001,077	\$56,398,506	\$24,487,269	\$1,571,205	-83%
Sales & Services	\$179,038,888	\$277,571,723	\$316,646,728	\$345,722,620	39%
Other Sources	\$180,405,823	\$34,155,571	\$44,063,207	\$123,494,434	174%
Total Revenues	\$1,746,067,464	\$1,809,211,915	\$1,927,426,991	\$2,120,862,854	29%

Source: Finance & Administration

Development and Gift Activity

As of October 31, 2024	Current			YTD FY '25 Impact Total	YTD FY '24 Impact Total	3-Year Avg (FY22 - FY24)
	Operations	Endowment	Facilities			
Agriculture and Life Sciences	\$8,590,699	\$5,104,142	\$159,938	\$13,854,779	\$10,052,504	\$8,671,565
Design	\$155,693	\$106,717	\$3,700	\$266,110	\$360,314	\$722,083
Education	\$693,472	\$554,915	\$0	\$1,248,387	\$1,802,316	\$1,049,686
Engineering	\$1,414,302	\$2,119,404	\$158,379	\$3,692,085	\$6,540,567	\$5,557,684
Humanities & Social Sciences	\$350,244	\$129,650	\$0	\$479,894	\$1,515,795	\$1,721,711
Poole College of Management	\$395,525	\$98,663	\$0	\$494,188	\$2,516,491	\$2,143,955
Natural Resources	\$595,751	\$49,233	\$400	\$645,384	\$644,506	\$897,173
Sciences	\$249,340	\$204,453	\$0	\$453,793	\$858,658	\$4,116,328
Wilson College of Textiles	\$334,571	\$42,487	\$0	\$377,058	\$4,520,313	\$4,349,935
Veterinary Medicine	\$1,074,203	\$1,487,580	\$48,475	\$2,610,258	\$4,514,311	\$4,533,448
Alumni Association	\$22,880	\$3,571,836	\$0	\$3,594,716	\$1,300,221	\$552,895
DASA	\$905,825	\$917,041	\$631	\$1,823,498	\$927,072	\$6,920,087
Provost's Office (UIP & IEI)	\$74,315	\$283,160	\$578,000	\$935,475	\$201,341	\$523,116
Libraries	\$73,973	\$267,423	\$0	\$341,396	\$1,315,602	\$618,140
University-wide	\$661,986	\$102,647,809	\$40	\$103,309,835	\$3,335,960	\$7,512,999
Athletics*	\$14,143,514	\$608,690	\$347,799	\$15,298,061	\$3,121,094	\$5,081,173
Total	\$29,736,294	\$118,193,203	\$1,297,362	\$149,424,917	\$43,527,065	\$54,971,978



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

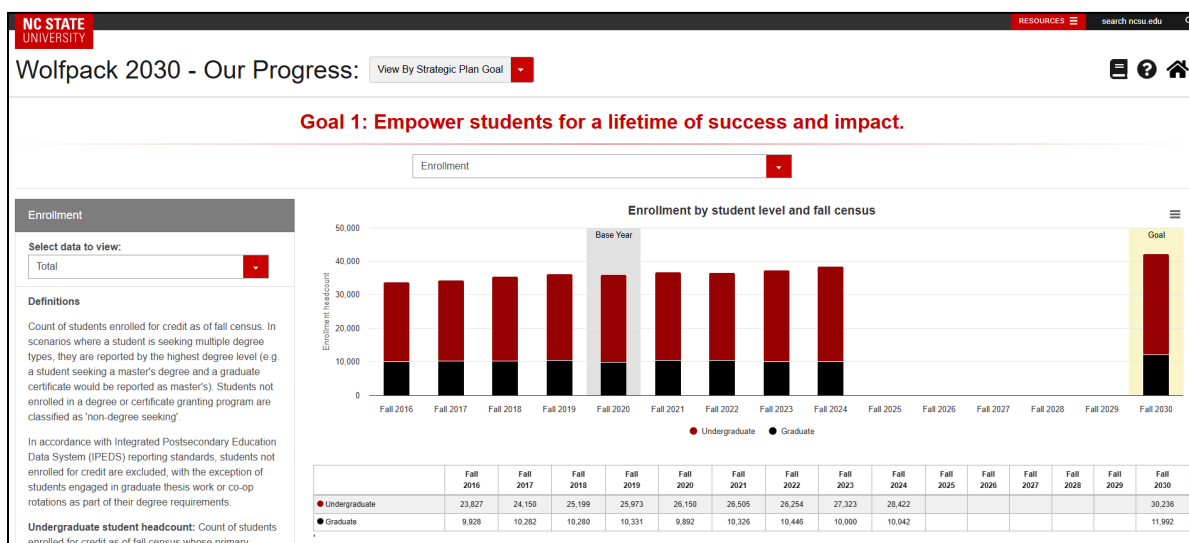
	Awarded Projects July 1-October 31			Proposed Projects July 1 - October 31			Contracts & Grants Expenditures		
	2024 YTD	2025 YTD	5 YR AVERAGE	2024 YTD	2025 YTD	5 YR AVERAGE	10/31/2022	10/31/2023	10/31/2024
Chancellor	\$100,000	\$0	\$41,849	\$1,383,266	\$504,768	\$1,027,141	\$149,970	\$99,350	\$72,043
Provost	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,367	\$0	\$0
Graduate School	\$2,208,262	\$1,510,097	\$1,535,367	\$2,230,762	\$1,510,097	\$2,269,042	\$922,506	\$1,197,932	\$1,061,363
Office of Research & Innovation (ORI)	\$15,943,867	\$9,667,960	\$14,053,936	\$20,690,641	\$35,489,870	\$27,613,078	\$15,388,916	\$15,019,263	\$14,527,635
College of Agriculture & Life Sciences	\$65,688,658	\$63,532,320	\$53,088,013	\$147,053,189	\$152,553,575	\$184,755,621	\$32,449,502	\$33,551,366	\$35,666,873
College of Design	\$984,395	\$726,940	\$523,093	\$3,478,909	\$8,134,584	\$4,441,312	\$477,635	\$633,047	\$1,045,410
College of Education	\$8,728,946	\$11,819,200	\$8,679,990	\$32,020,123	\$24,212,844	\$37,396,589	\$5,421,533	\$7,184,915	\$7,534,084
College of Engineering	\$116,995,488	\$119,629,389	\$82,238,330	\$441,785,378	\$220,029,419	\$249,579,662	\$41,596,637	\$43,322,297	\$58,674,600
College of Natural Resources	\$5,094,894	\$14,706,859	\$7,207,917	\$35,753,130	\$17,449,989	\$23,823,921	\$4,280,061	\$5,639,648	\$5,746,065
College of Humanities & Social Sciences	\$1,239,252	\$1,289,324	\$1,753,736	\$14,775,200	\$10,598,481	\$11,116,780	\$1,698,135	\$1,670,259	\$1,623,417
College of Sciences	\$24,142,104	\$27,502,772	\$22,315,765	\$73,430,395	\$51,540,407	\$67,317,570	\$15,354,889	\$17,695,871	\$19,522,944
Wilson College of Textiles	\$4,765,704	\$2,500,670	\$4,813,030	\$5,901,581	\$6,123,694	\$9,570,982	\$1,828,143	\$1,957,015	\$2,766,477
College of Veterinary Medicine	\$6,763,539	\$12,805,832	\$10,809,102	\$49,523,046	\$47,601,542	\$44,142,613	\$7,738,009	\$7,057,711	\$9,173,371
Poole College of Management	\$60,000	\$34,791	\$161,564	\$568,032	\$85,500	\$815,148	\$425,409	\$470,272	\$139,771
Division of Academic & Student Affairs	\$2,644,835	\$3,207,734	\$3,244,005	\$2,345,319	\$3,030,340	\$2,591,463	\$1,794,809	\$2,004,561	\$1,615,840
External Affairs, Partnerships & Economic Develop	\$0	\$5,841,255	\$1,178,251	\$4,068,424	\$5,841,255	\$3,293,856	\$1,649,941	\$1,317,613	\$1,255,459
Vice Chancellor for Finance & Business	\$0	\$0	\$0	\$0	\$0	\$0	\$21,824	\$152,279	\$0
Office of Information Technology	\$0	\$99,212	\$19,842	\$0	\$1,115,566	\$350,045	\$59,681	\$0	\$33,626
Other	\$6,022,400	\$6,479,194	\$4,758,349	\$6,016,753	\$9,387,793	\$5,201,275	\$60,299,190	\$58,881,962	\$5,778,936
Totals	\$261,382,344	\$281,353,549	\$216,422,139	\$841,024,148	\$595,209,724	\$675,306,097	\$136,560,635	\$143,636,666	\$165,008,089

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, METRTC 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, OIA, Assoc. Vice Chancellor EH & PS Division, Facilities Division, Inst. Reserves & Expenses, University Payments and Reserves

Wolfpack 2030 Strategic Plan - Three-Year Update

Today's presentation reports highlights from the first three years of the Wolfpack 2030 strategic plan. A full progress report and metrics snapshot will be released no later than the end of the fall semester. In general, metric performance is moving in positive directions. Especially promising are several metrics for which the 2030 goal has been met or exceeded, including bachelor's four year graduation rate and federal and non-federal research expenditures. The FY25-27 implementation plan was released in early October and consists primarily of carryover initiatives from the prior implementation plan.

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



To review the FY25-27 implementation plan, visit go.ncsu.edu/implementation.

Wolfpack 2030: Powering the Extraordinary FY 2025 – FY 2027 Implementation Plan										
This implementation plan is a living document. It reflects the strategies and near-term initiatives that require our focus in order to meet NC State's long-term strategic goals. Cabinet responsibility and contacts are listed alphabetically. References to FY22-24 implementation plan initiatives are included <i>(in parenthesis)</i> .										
Strategy	GOALS							Initiatives	Cabinet Responsibility	Contact(s)
	1	2	3	4	5	6	7			
1. Make high impact experiences and skills accessible to all degree-seeking students.								1.1. Launch the university's Quality Enhancement Plan and provide early, accessible opportunities for students to engage in, and reflect on the value of, high impact experiences. <i>(encompasses 1.3.2, 1.3.3, 1.3.7, 2.1.4, 6.3.1)</i>	EVC & Provost / VCDASA	Rebecca Sanchez
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1.2. Develop and implement a summer school course strategy to promote timely completion and access to high impact experiences. <i>(revised 1.1.7)</i>	EVC & Provost	Helen Chen
								1.3. Update the General Education Program as required to promote access to high impact experiences. <i>(revised 1.3.1)</i>	EVC & Provost / VCDASA	Helen Chen
								1.4. Develop and implement strategies that connect current students with alumni groups to promote personal and professional development. <i>(1.3.4)</i>	VCUA	Reshunda Mahone
								1.5. Strengthen student-athlete driven initiatives (e.g. Pack United) that develop leadership and other high impact skills. <i>(revised 4.2.5)</i>	Athletics Director	Raymond Harrison
2. Serve the changing educational needs of our learners during their academic and professional careers and lifetimes.								2.1. Use the implementation of a standard non-credit credential badging platform to facilitate improved non-credit credential workflows, data collection and reporting. <i>(encompasses 1.1.2, 1.1.3, 1.1.4, 1.1.5)</i>	EVC & Provost	Helen Chen
								2.2. Design and facilitate pilot initiatives that demonstrate effective value propositions and marketing approaches for our for-credit certificates and non-credit credentials. <i>(encompasses 1.1.2, 1.1.3, 1.1.4, 1.1.5)</i>	EVC & Provost	Helen Chen
								2.3. Establish a community of practice to develop non-credit credential expertise and best practice guidance. <i>(encompasses 1.1.2, 1.1.3, 1.1.4, 1.1.5)</i>	EVC & Provost	Helen Chen
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2.4. Develop a branding strategy that positions NC State Continuing and Lifelong Education as the gateway through which learners can easily access and navigate non-degree opportunities offered by colleges. <i>(revised 1.1.4)</i>	EVC & Provost	Mark Bernhard
								2.5. Establish collaborative models between NC State Continuing and Lifelong Education and colleges for the creation of innovative and financially sustainable non-degree programs. <i>(new)</i>	EVC & Provost	Helen Chen
								2.6. Develop comprehensive strategies between DELTA and colleges to create online programs that support the university's strategic enrollment goals and adhere to best practices in online program development. <i>(new)</i>	EVC & Provost	Donna Petherbridge