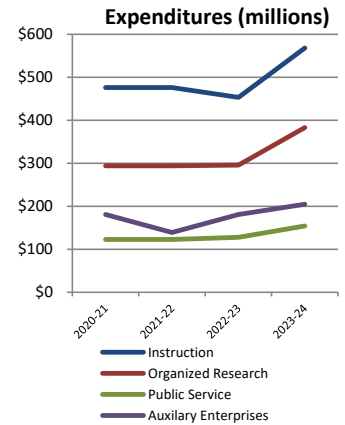


Historical Trends of Expenditures

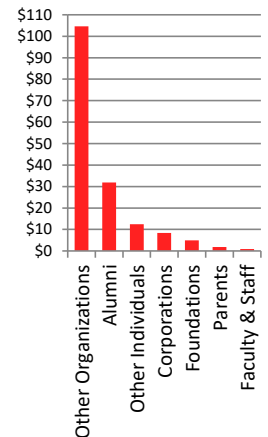
Expenditures by Program	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Instruction	\$ 481,086,429	\$ 476,003,034	\$ 453,310,451	\$ 487,363,909	\$ 568,108,134
Organized Research	293,635,114	294,108,574	295,915,517	326,295,321	383,136,351
Public Service	133,752,939	122,871,365	128,183,431	129,758,381	154,238,574
Academic Support	98,707,852	92,786,120	109,598,710	107,384,206	115,261,784
Student Services	30,479,860	28,180,235	26,155,922	38,964,377	45,408,581
Institutional Support	116,295,536	110,130,693	115,590,651	124,386,794	143,104,984
Plant Maintenance & Operations	82,683,785	86,213,252	86,022,338	88,189,047	108,742,512
Student Financial Aid	75,103,017	72,629,757	83,720,741	61,347,666	58,350,424
Auxiliary Enterprises	180,774,198	139,084,940	180,809,792	204,800,572	236,329,810
Depreciation	107,917,072	114,947,438	132,763,004	140,792,578	153,764,780
Total Operating Expenses	\$ 1,600,435,802	\$ 1,536,955,408	\$ 1,612,070,557	\$ 1,709,282,851	\$ 1,966,445,934



Source: Finance & Administration

Development and Gift Activity

As of November 30, 2024	Current			YTD FY '25	YTD FY '24	3 year Average
	Operations	Endowment	Facilities	Impact Total	Impact Total	(FY21 - FY24)
Agriculture and Life Sciences	9,277,982	6,501,844	161,696	15,941,522	14,577,359	14,238,702
Design	195,432	107,977	4,200	307,609	403,621	819,185
Education	892,074	566,780	0	1,458,854	2,200,815	1,257,322
Engineering	1,777,144	5,715,456	209,915	7,702,515	8,071,192	7,306,183
Humanities & Social Sciences	371,879	130,494	0	502,373	1,555,928	2,338,440
Poole College of Management	557,205	209,374	0	766,579	2,710,030	2,512,832
Natural Resources	728,857	347,834	500	1,077,192	820,043	1,126,752
Sciences	336,160	233,827	0	569,987	1,201,333	4,448,952
Wilson College of Textiles	351,882	176,282	0	528,165	4,565,759	4,727,297
Veterinary Medicine	2,106,281	1,612,209	155,975	3,874,464	5,663,912	5,429,563
Alumni Association	29,797	3,583,293	0	3,613,090	1,324,147	577,163
DASA	1,629,324	1,018,858	51,811	2,699,994	1,443,107	7,527,207
Provost's Office (UIP & IEI)	89,250	304,260	685,200	1,078,710	235,285	539,556
Libraries	94,390	362,051	194,400	650,841	1,517,457	734,707
University-wide	875,104	103,925,798	50	104,800,952	4,680,821	8,340,407
Athletics*	16,807,909	1,434,690	411,199	19,357,895	6,252,298	8,536,660
Total	36,120,673	126,231,027	1,874,946	164,930,743	57,223,108	70,460,926

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.

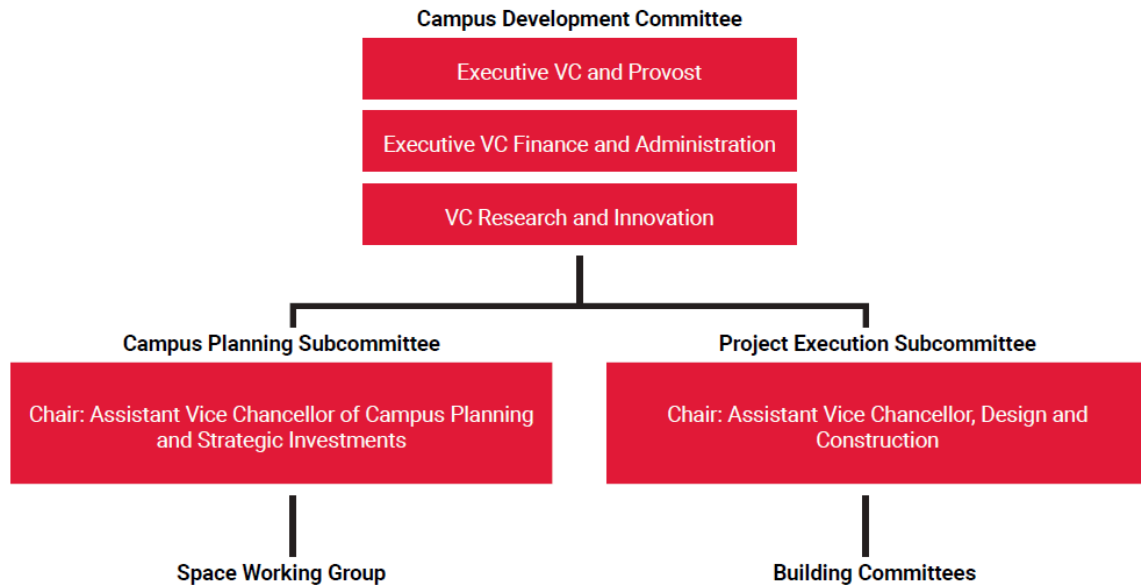
* Includes gift information provided by the NCSU Student Aid Association.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects July 1-November 30			Proposed Projects July 1 - November 30			Contracts & Grants Expenditures		
	SFY 2024	SFY 2025	5 YR AVERAGE	SFY 2024	SFY 2025	5 YR AVERAGE	11/30/2022	11/30/2023	11/30/2024
Chancellor	369,162	25,000	109,327	1,433,785	609,768	1,078,677	158,935	112,591	93,292
Provost	0	0	0	0	25,932	5,186	-1,367	0	0
Graduate School	2,208,262	1,510,097	1,535,367	2,230,762	1,510,097	2,269,042	1,070,788	1,384,135	1,220,603
Office of Research & Innovation (ORI)	24,697,211	21,979,073	19,080,481	25,250,525	44,729,006	32,610,901	18,544,893	18,513,806	17,677,150
College of Agriculture & Life Sciences	73,737,137	67,514,222	59,394,756	216,993,047	197,010,921	222,211,425	39,081,316	40,566,078	43,473,987
College of Design	1,559,048	751,940	691,386	4,323,740	8,134,584	4,925,295	653,977	928,813	1,237,823
College of Education	9,658,793	12,650,620	11,698,578	45,985,464	46,955,695	45,232,597	6,692,533	8,561,354	9,549,251
College of Engineering	127,676,447	125,892,213	89,490,015	529,395,667	254,717,760	294,915,151	49,256,709	52,703,049	70,455,740
College of Natural Resources	6,538,011	15,505,010	8,872,044	38,138,255	25,369,729	29,744,306	5,181,777	6,867,290	6,814,569
College of Humanities & Social Sciences	1,809,887	1,879,298	2,071,707	16,287,306	10,631,099	12,697,483	2,045,178	2,024,718	2,019,063
College of Sciences	26,836,655	30,490,755	24,537,437	92,122,038	71,020,758	86,894,293	17,901,730	21,298,301	22,580,856
Wilson College of Textiles	7,450,380	2,579,826	6,214,292	9,859,038	6,623,605	10,788,255	2,347,491	2,495,552	3,406,469
College of Veterinary Medicine	8,271,592	13,287,262	11,579,285	56,544,376	53,149,228	47,957,557	9,664,596	8,878,797	10,965,127
Poole College of Management	60,000	34,791	171,564	568,032	85,500	918,851	460,569	550,642	201,124
Division of Academic & Student Affairs	2,819,835	3,615,734	3,410,837	2,609,648	3,548,340	2,757,889	2,070,622	2,417,350	2,077,587
External Affairs, Partnerships & Economic Development	0	5,841,255	1,178,251	4,068,424	5,841,255	4,066,243	2,175,169	1,556,772	1,498,263
Vice Chancellor for Finance & Business	0	0	0	0	0	0	21,824	152,279	0
Office of Information Technology	0	99,212	32,142	0	1,115,566	350,045	65,685	454,960	32,555
Other	6,247,394	6,858,494	8,838,826	7,798,304	9,387,793	6,077,536	61,785,963	63,115,501	8,255,339
Totals	299,939,814	310,514,802	248,906,296	1,053,608,411	740,466,636	805,500,730	163,748,275	177,792,777	200,113,497

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, 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

Campus Development Process Leadership



Additional Resource:

Campus Development Committee website

<https://committees.provost.ncsu.edu/campus-development/>