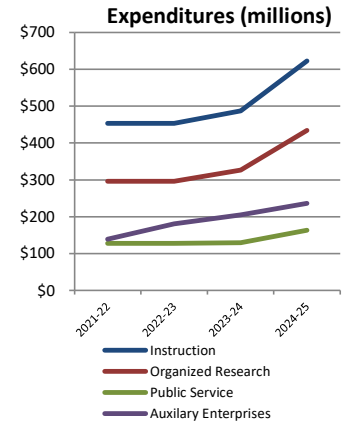


Historical Trends of Expenditures

| Expenditures by Program | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Instruction | \$ 476,003,034 | \$ 453,310,451 | \$ 487,363,909 | \$ 568,108,134 | \$ 622,999,653 |
| Organized Research | 294,108,574 | 295,915,517 | 326,295,321 | 383,136,351 | 434,152,903 |
| Public Service | 122,871,365 | 128,183,431 | 129,758,381 | 154,238,574 | 163,752,906 |
| Academic Support | 92,786,120 | 109,598,710 | 107,384,206 | 115,261,784 | 116,984,930 |
| Student Services | 28,180,235 | 26,155,922 | 38,964,377 | 45,408,581 | 51,096,736 |
| Institutional Support | 110,130,693 | 115,590,651 | 124,386,794 | 143,104,984 | 160,541,907 |
| Plant Maintenance & Operations | 86,213,252 | 86,022,338 | 88,189,047 | 108,742,512 | 136,900,618 |
| Student Financial Aid | 72,629,757 | 83,720,741 | 61,347,666 | 58,350,424 | 56,148,839 |
| Auxiliary Enterprises | 139,084,940 | 180,809,792 | 204,800,572 | 236,329,810 | 271,219,451 |
| Depreciation | 114,947,438 | 132,763,004 | 140,792,578 | 153,764,780 | 159,446,506 |
| Total Operating Expenses | \$ 1,536,955,408 | \$ 1,612,070,557 | \$ 1,709,282,851 | \$ 1,966,445,934 | \$ 2,173,244,449 |

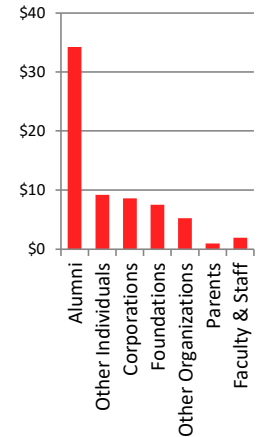


Source: Finance & Administration

Development and Gift Activity

| As of November 30, 2025 | Current | | | YTD FY '26 Impact Total | YTD FY '25 Impact Total | 3 year Average (FY23 - FY25) |
|-------------------------------|------------|------------|------------|----------------------------|----------------------------|------------------------------------|
| | Operations | Endowment | Facilities | | | |
| Agriculture and Life Sciences | 6,551,992 | 2,536,974 | 33,188 | 9,122,154 | 15,941,522 | 15,561,665 |
| Design | 746,287 | 64,055 | 3,500 | 813,842 | 307,609 | 489,195 |
| Education | 294,702 | 167,981 | 0 | 462,683 | 1,458,854 | 1,597,642 |
| Engineering | 12,155,978 | 4,596,265 | 31,783 | 16,784,027 | 7,702,515 | 7,631,144 |
| Humanities & Social Sciences | 194,661 | 615,460 | 0 | 810,121 | 502,373 | 1,394,011 |
| Poole College of Management | 389,949 | 1,399,465 | 0 | 1,789,414 | 766,579 | 2,092,256 |
| Natural Resources | 542,017 | 381,414 | 179,425 | 1,102,856 | 1,077,192 | 833,050 |
| Sciences | 526,125 | 324,192 | 1,226,549 | 2,076,865 | 569,987 | 4,308,128 |
| Wilson College of Textiles | 520,913 | 422,015 | 4,100 | 947,028 | 528,165 | 4,320,624 |
| Veterinary Medicine | 2,032,217 | 6,059,659 | 124,819 | 8,216,696 | 3,874,464 | 4,973,653 |
| Alumni Association | 31,007 | 79,477 | 0 | 110,484 | 3,613,090 | 1,684,543 |
| DASA | 1,113,889 | 224,496 | 10,331 | 1,348,716 | 2,699,994 | 7,801,005 |
| Provost's Office (UIP & IEI) | 5,372,425 | 85,000 | 160,010 | 5,617,435 | 1,078,710 | 548,508 |
| Libraries | 197,078 | 312,260 | 0 | 509,338 | 650,841 | 890,121 |
| University-wide | 1,097,906 | 2,179,094 | 520,076 | 3,797,076 | 104,800,952 | 40,875,097 |
| Athletics* | 7,244,349 | 1,204,340 | 5,662,351 | 14,111,041 | 19,357,895 | 12,140,618 |
| Total | 39,011,495 | 20,652,149 | 7,956,131 | 67,619,775 | 164,930,743 | 107,141,260 |

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 2025 | SFY 2026 | 5 YR AVERAGE | SFY 2025 | SFY 2026 | 5 YR AVERAGE | 12/31/2023 | 12/31/2024 | 12/31/2025 |
| Chancellor | 25,000 | 362,834 | 176,894 | 609,768 | 110,000 | 787,865 | 125,005 | 108,756 | 351,086 |
| Provost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,903 |
| Graduate School | 1,510,097 | 2,372,250 | 1,974,665 | 1,510,097 | 2,372,250 | 2,548,826 | 1,578,301 | 1,353,213 | 824,731 |
| Office of Research & Innovation (ORI) | 21,331,329 | 16,949,659 | 19,891,128 | 44,729,006 | 13,541,445 | 30,388,111 | 22,664,554 | 21,176,626 | 22,417,603 |
| College of Agriculture & Life Sciences | 67,365,030 | 52,304,407 | 60,049,672 | 195,335,991 | 164,255,267 | 202,096,944 | 46,931,466 | 51,767,960 | 45,164,260 |
| College of Design | 751,940 | 497,223 | 731,976 | 8,134,584 | 1,956,302 | 5,166,741 | 1,157,534 | 1,400,166 | 916,684 |
| College of Education | 12,650,620 | 10,886,438 | 11,327,603 | 46,030,588 | 34,163,524 | 44,464,679 | 9,722,149 | 11,100,330 | 9,635,128 |
| College of Engineering | 125,892,213 | 93,128,454 | 95,926,167 | 254,398,312 | 232,233,695 | 294,198,364 | 60,422,201 | 81,764,726 | 97,961,707 |
| College of Natural Resources | 15,505,010 | 13,523,727 | 10,956,738 | 25,369,729 | 29,126,033 | 28,611,466 | 8,014,050 | 8,442,560 | 7,824,335 |
| College of Humanities & Social Sciences | 1,879,298 | 1,023,291 | 1,697,984 | 8,215,946 | 15,820,734 | 13,066,446 | 2,345,911 | 2,343,418 | 2,715,621 |
| College of Sciences | 31,106,458 | 26,286,479 | 26,655,576 | 71,060,758 | 52,864,642 | 76,785,262 | 24,337,775 | 25,854,726 | 25,170,385 |
| Wilson College of Textiles | 2,579,826 | 3,140,714 | 6,064,374 | 6,623,605 | 16,269,733 | 11,145,835 | 3,102,135 | 4,156,111 | 4,071,531 |
| College of Veterinary Medicine | 13,287,262 | 8,226,218 | 11,287,733 | 53,251,901 | 54,797,356 | 49,064,822 | 10,412,789 | 13,155,065 | 9,684,789 |
| Poole College of Management | 34,791 | 251,400 | 144,890 | 85,500 | 18,000 | 452,676 | 618,851 | 246,019 | 317,716 |
| Division of Academic & Student Affairs | 3,615,734 | 4,510,100 | 3,582,127 | 3,508,168 | 3,109,914 | 2,797,165 | 2,751,322 | 2,391,933 | 2,438,614 |
| External Affairs, Partnerships & Economic Development | 5,841,255 | 3,173,371 | 1,802,925 | 5,841,255 | 0 | 3,283,856 | 2,006,313 | 2,195,897 | 1,956,362 |
| Vice Chancellor for Finance & Business | 0 | 0 | 5,156,568 | 0 | 0 | 118,734 | 152,279 | 0 | 0 |
| Office of Information Technology | 99,212 | 0 | 24,142 | 1,115,566 | 599,998 | 457,745 | 456,368 | 32,828 | 5,761 |
| Other | 6,858,494 | 6,246,010 | 5,866,044 | 9,387,793 | 8,238,728 | 6,990,255 | 64,487,804 | 10,573,788 | 10,812,577 |
| Totals | 310,333,569 | 242,882,575 | 263,317,206 | 735,208,567 | 629,477,621 | 772,425,791 | 206,258,401 | 236,499,490 | 241,114,142 |

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