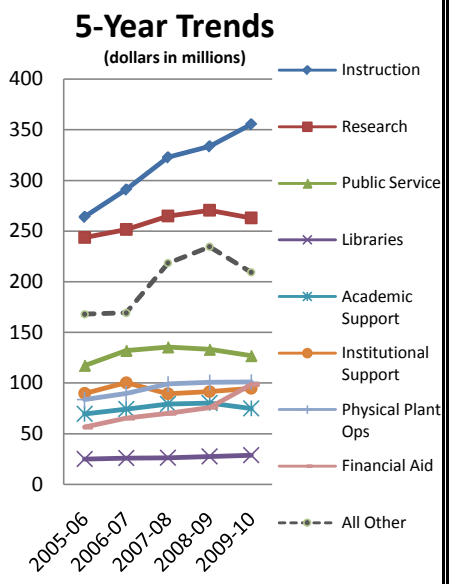
NC State University

January 11, 2011 — **Administrative Leadership Meeting**

5-Year Expenditure Trend by Purpose/Program (year-end actual expenditures):

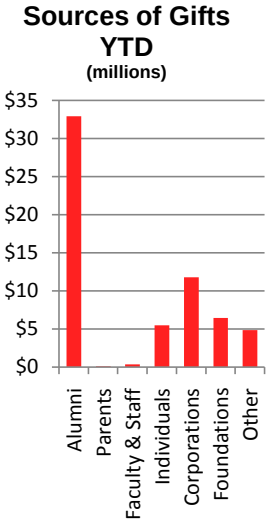
Summary By Program	*2005-06*	*2006-07*	*2007-08*	*2008-09*	*2009-10*
Instruction	264,193,074	291,150,315	322,876,246	333,794,885	355,449,707
Research	243,736,824	251,671,354	264,724,287	270,543,068	262,847,726
Public Service	117,335,638	132,158,078	135,608,784	133,277,972	126,991,615
Libraries	25,047,891	25,879,113	26,242,064	27,520,454	28,841,183
Academic/Student Support	69,640,562	74,532,219	79,425,741	80,382,487	74,990,781
Institutional Support	89,891,484	100,542,034	89,560,331	91,749,487	94,968,657
Physical Plant Operations	83,744,267	89,750,711	99,154,546	100,808,164	101,060,548
Student Financial Aid	56,467,414	65,187,024	70,180,842	75,945,850	98,619,528
University Student Center	5,509,404	6,311,663	6,030,706	5,602,253	6,843,385
Dining Services	21,502,678	21,545,637	24,152,220	24,234,363	25,627,124
Health Services	9,088,115	9,887,153	13,379,750	10,270,995	10,300,417
Housing Services	31,999,595	31,109,545	37,731,376	40,567,646	40,678,006
Athletics	36,082,420	39,236,833	41,230,284	43,179,071	42,281,162
Campus-wide Recreation	502,503	514,719	735,585	868,396	659,740
University Bookstore	16,024,554	16,421,394	18,159,505	17,671,664	16,941,296
Other Auxiliary Operations	25,530,376	24,670,011	55,640,262	66,062,225	46,065,634
Educational Agreements	7,707,248	6,989,308	7,859,041	8,106,253	8,180,781
Institutional Multi Activity	14,075,757	12,461,534	13,671,002	18,049,522	11,743,902
Total	1,118,079,802	1,200,018,644	1,306,362,571	1,348,634,755	1,353,091,190
Change from previous year		7.3%	8.9%	3.2%	0.3%



Source: Finance & Business

Development and Gift Activity

(as of December 31)	*New Endowment Activity*	*Gifts (includes Endowment)*	*New Commit-ments*	*YTD 2011 Totals*	*YTD 2010 Totals*	*YTD Period % Change*	*Year End 2010 Totals*
Agriculture and Life Sciences	2,517,057	10,875,764	5,355,405	16,231,169	9,143,460	78%	21,573,565
Design	1,650	67,282	62,260	129,542	90,792	43%	586,994
Education	512,132	502,516	241,313	743,829	151,395	391%	326,781
Engineering	470,186	3,974,448	1,075,824	5,050,272	5,644,352	-11%	14,060,373
Humanities & Social Sciences	10,347	298,688	228,518	527,206	664,892	-21%	1,461,437
Management	152,600	10,699,634	7,324,600	18,024,234	861,666	1992%	1,502,013
Natural Resources	96,331	508,985	37,919	546,905	552,747	-1%	1,275,795
Physical & Mathematical Sciences	197,183	771,733	389,894	1,161,627	1,165,023	0%	4,875,308
Textiles	388,976	371,583	292,984	664,567	391,337	70%	1,092,105
Veterinary Medicine	2,589,708	2,115,409	4,930,832	7,046,241	4,089,338	72%	6,482,170
Alumni Association	141,294	275,200	109,348	384,548	324,461	19%	579,887
ARTS NC State	52,180	171,779	12,987	184,766	243,997	-24%	587,124
Graduate School	0	5,980	0	5,980	25,400	-76%	36,007
Libraries	49,585	1,651,088	26,650	1,677,738	703,649	138%	2,531,263
University-wide	158,251	3,160,599	3,241,379	6,401,978	5,564,584	15%	10,091,375
Sub Total	7,337,481	35,450,689	23,329,913	58,780,602	29,617,091	98%	67,062,196
Athletics	249,652	2,570,535	489,705	3,060,240	6,805,160	-55%	22,376,325
Total	7,587,133	38,021,224	23,819,618	61,840,842	36,422,251	70%	89,438,522



Source: Advancement Services

Gifts includes cash, matching gifts, and gifts-in-kind. New Commitments includes bequest expectancies and pledges.

Sponsored Program Activity, Awards and Proposals

	Awarded Projects, YTD through December			Proposed Projects, YTD through December			Contracts & Grants Expenditures		
	YTD 2010	*YTD 2011*	*5-year Avg*	*YTD 2010*	*YTD 2011*	*5-year Avg*	*12/31/2009*	*12/31/2010*	*Year-end 2010*
Chancellor	25,000	5,000	144,000	801,603	1,749,102	912,189	187,491	298,284	481,051
Agriculture & Life Sciences	33,845,971	37,227,610	30,360,373	99,860,836	186,384,782	101,849,203	26,921,871	27,519,590	54,462,565
Design	269,028	333,852	449,052	2,229,615	3,539,706	1,465,093	381,476	254,301	646,588
Education	2,749,398	8,453,679	4,066,147	13,298,139	20,567,308	12,853,470	2,339,306	2,625,319	4,326,850
Engineering	51,535,339	48,574,139	36,071,441	203,440,979	137,195,116	156,145,912	27,803,153	32,496,222	54,769,544
Humanities & Social Sciences	2,861,573	2,446,086	2,507,473	12,509,502	16,241,163	8,435,774	1,925,563	2,127,734	3,987,357
Management	420,786	1,063,031	468,248	982,517	997,467	725,376	354,528	446,976	746,566
Natural Resources	6,307,183	6,006,506	5,221,703	15,734,467	39,910,996	14,719,987	4,180,489	4,255,157	7,985,239
Physical & Mathematical Sciences	22,356,505	19,877,018	17,070,456	87,364,947	81,666,094	73,901,509	13,516,930	14,115,803	27,685,959
Textiles	5,338,051	4,016,041	3,413,020	21,981,685	6,183,154	11,595,410	2,707,347	2,913,311	5,243,278
Veterinary Medicine	6,928,458	6,154,178	6,203,544	30,773,487	17,820,687	17,687,604	6,433,852	6,242,788	12,749,788
Extension & Engagement	2,015,407	1,519,579	2,383,168	4,796,635	2,296,113	4,011,808	5,670,032	6,914,713	11,900,573
Finance & Business	45,073	1,303,066	284,108	9,323,196	1,253,112	2,137,028	13,340	22,608	37,628
International Affairs	101,603	19,103	71,176	101,603	19,103	63,587	38,431	39,913	126,867
Information Technology	0	300,000	60,000	1,009,491	55,016	343,922	87,458	264,023	411,434
Provost	618,755	4,696,435	3,824,230	1,300,151	3,938,719	4,076,611	9,919	4,862	23,170
Research & Graduate Studies	8,126,527	5,819,543	6,982,419	11,655,908	6,484,800	7,005,045	5,506,076	5,612,359	10,307,977
Student Affairs	1,655,625	1,187,221	1,114,733	1,547,393	1,342,324	1,146,260	681,604	606,990	1,284,705
Undergraduate Affairs	0	0	4,000	0	0	107,222	13,264	3,662	26,144
Other							1,589,269	5,179,915	6,375,499
Totals:	145,200,282	149,002,087	120,699,291	518,712,154	527,644,762	419,183,010	100,361,399	111,944,530	203,578,782

Source: Awards and proposals from Sponsored Programs and Regulatory Compliance Services (SPARCS)
Source: Year-to-date and year-end C&G expenditures from Office of Contracts and Grants

Student Success

Freshman Cohort Retention Rates

Retained and Enrolled at Beginning of:

Cohort	N	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1995	3,499	86.6%	76.3%	70.0%	42.6%	11.3%	4.0%
1996	3,519	88.0%	78.6%	73.4%	43.2%	11.3%	4.8%
1997	3,621	87.9%	78.0%	72.0%	43.1%	11.7%	4.2%
1998	3,619	88.0%	79.1%	74.1%	42.7%	10.5%	3.8%
1999	3,528	89.0%	81.2%	77.0%	40.2%	9.2%	3.8%
2000	3,732	88.7%	82.0%	77.7%	38.9%	9.3%	3.2%
2001	3,810	89.2%	82.0%	76.7%	37.1%	9.0%	3.3%
2002	3,613	90.1%	82.6%	77.7%	37.9%	8.0%	3.2%
2003	3,686	91.2%	84.4%	79.8%	36.0%	8.5%	2.8%
2004	3,835	89.3%	82.4%	78.5%	35.7%	8.7%	3.1%
2005	4,243	89.2%	82.5%	79.0%	36.2%	8.4%	
2006	4,535	89.0%	82.3%	77.7%	35.7%		
2007	4,785	90.2%	84.0%	79.7%			
2008	4,660	90.8%	84.0%				
2009	4,638	88.4%					

Freshman Cohort Graduation Rates

Graduated by Beginning of:

Cohort	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1995	0%	0.1%	0.8%	25.9%	55.0%	61.8%
1996	0%	0%	0.6%	27.6%	57.7%	64.2%
1997	0%	0.1%	0.4%	26.7%	56.4%	63.4%
1998	0%	0%	0.8%	29.8%	61.0%	67.0%
1999	0%	0.1%	0.9%	35.6%	65.2%	70.6%
2000	0%	0%	0.9%	37.0%	65.1%	70.4%
2001	0%	0.1%	0.8%	37.1%	64.8%	69.7%
2002	0%	0%	1.3%	38.5%	66.2%	71.6%
2003	0%	0%	1.0%	42.1%	68.6%	73.7%
2004	0%	0.1%	1.1%	41.4%	66.3%	72.2%
2005	0%	0%	1.0%	40.0%	66.5%	
2006	0%	0%	0.9%	39.9%		6-year rate
2007	0%	0%	1.2%			
2008	0%	0%		4-year rate		
2009	0%					

NCSU Calculation : Cohort includes part-time freshmen and deceased studer Source: http://www2.acs.ncsu.edu/UPA/internaldata/retention/atr_cens2010_total.htm

The freshman cohort is defined as first-time-in-college students who graduated within the previous year from high school (or equivalent).

Freshman Cohort Profiles

Cohort	2001	2002	2003	2004	2005
Headcount	3,810	3,613	3,686	3,835	4,243
SAT Math	602	615	615	613	608
SAT Reading	573	578	580	580	575
SAT M+R	1175	1193	1195	1192	1183
SAT Writing					
HS GPA (wtd)	3.91	4.00	4.05	4.09	4.07
HS %ile Rank	82%	83%	84%	85%	83%
1-yr ret rate	89.2%	90.1%	91.2%	89.3%	89.2%
4-yr grad rate	37.1%	38.5%	42.1%	40.0%	39.9%
6-yr grad rate	69.5%	71.3%	73.2%	72.2%	

Cohort	2006	2007	2008	2009	2010
Headcount	4,535	4,785	4,660	4,638	4,560
SAT Math	608	603	607	612	611
SAT Reading	569	568	569	572	575
SAT M+R	1178	1171	1176	1184	1186
SAT Writing	555	557	560	561	559
HS GPA (wtd)	4.11	4.12	4.17	4.19	4.24
HS %ile Rank	83%	83%	84%	84%	85%
1-yr ret rate	89.0%	90.2%	90.7%	88.4%	

Source: University Planning & Analysis

Peer Comparisons

Institution	1-Yr Retention 2007 Cohort	Graduation Rate (2001 cohort) 4 Years	5 Years	6 Years
Cornell University	96%	85%	91%	92%
University of Florida	95%	58%	79%	82%
University of Georgia	94%	51%	77%	81%
University of Wisconsin, Madiso	94%	50%	79%	82%
Georgia Institute of Techology	93%	31%	71%	79%
Ohio State University	93%	46%	71%	75%
Penn State University	93%	62%	82%	85%
University of Illinois, Urbana	93%	65%	81%	83%
University of Maryland	93%	63%	80%	82%
Texas A&M University	92%	45%	75%	80%
Michigan State University	91%	49%	73%	77%
University of California – Davis	91%	51%	76%	81%
Virginia Polytechnical Institute	91%	53%	77%	80%
NC State University	90%	37%	64%	70%
University of Minnesota	88%	45%	65%	68%
Purdue University, Main Campu	86%	38%	64%	70%
Iowa State University	84%	35%	65%	69%

Source: US News 2011 Edition published in 2010 based on data collected by USN&WR.
National Rate Calculation : Cohort excludes part-time freshmen and deceased students.
Used by UNC-GA, IPEDS, US News, and peer comparisons.

WSJ Rankings

Top universities ranked by industry, government, and non-profit recruiters

Official Peers	Overall
Penn State University	1
Texas A & M University	2
University of Illinois, Urbana	3
Purdue University, Main Campus	4
Georgia Institute of Technology	7
University of Maryland	8
University of Florida	9
Ohio State University	12
Virginia Polytechnic Institute	13
Cornell University	14
University of Wisconsin, Madison	16
NC State University	19
Michigan State University	26-46
University of Georgia	26-46
University of Minnesota	26-46
Iowa State University	not ranked
University of California - Davis	non-participant

Source: Wall Street Journal, Paths to Professions Sept 2010

Reasons for Considering Leaving: Sophomores

NCSU Sophomore Survey	2008 %	2010 %
Academic program	44	40
Campus life	17	26
Personal reasons	26	22
Financial reasons	8	9
Class environment	11	8
Location	3	8
Poor performance	4	4
Advising	1	4
Wanted to attend diff school	2	4
Non-academic opportunity	na	3
Diversity	2	2
Total (N)	(537)	(235)

*Note: Respondents could offer more than one reason.

Source: University Planning & Analysis

Reasons for Taking More than 4 Years to Graduate (among those taking more than 4 years)

NCSU Graduating Senior Survey	2003 %	2004 %	2005 %	2006 %	2007 %	2008 %	2010 %
Changed majors	51	53	39	44	38	40	41
Wanted/advised lighter courseload	34	32	20	25	22	22	25
Double major/minor	na	na	21	21	20	26	24
Hours spent working	na	na	28	26	23	23	22
Lost credits when transferred	29	30	22	23	23	22	20
Could not get classes needed	29	29	18	21	18	18	20
Co-op/intern/practicum/teach/etc	26	25	14	13	17	15	19
Took semester or more off for personal reasc	na	na	na	na	17	22	15
Financial reasons	22	22	13	12	11	12	12
Part-time for personal reasons	na	na	na	na	11	12	9
Study abroad	na	na	5	4	5	5	5
Personal reasons	49	49	24	27	na	na	na
Other reasons	41	42	13	13	11	11	15
Total (N)	(858)	(630)	(658)	(576)	(586)	(526)	(492)

*Note: Respondents could offer more than one reason. Slots marked "na" indicate that the response option listed was not available in the survey year indicated. No survey administered in 2009.

Baccalaureate Alumni Survey

Question	Response	2006	2009
Primary activity during the year after completion of undergraduate degree	Worked full-time	72%	68%
	Worked part-time	10%	12%
	Military service	2%	1%
	Homemaker	1%	1%
	Grad/prof school full-time	19%	18%
	Grad/prof school part-time	2%	2%
	Travel	5%	4%
	Other	2%	4%
N of Respondents		3,230	2,933

Note: Respondents could provide more than one response.

College of Entry by College of Degree

College of Freshman Entry	Did Not Graduate	College of Degree: CALS	Design	CED	COE	CNR	CHASS	PAMS	Textiles	COM	Total Graduates
CALS	28.5%	58.1%	0.1%	0.9%	0.5%	1.8%	6.9%	1.0%	0.3%	1.9%	71.5%
Design	14.1%	1.2%	77.2%	0.0%	0.4%	0.0%	3.3%	0.4%	1.2%	2.1%	85.9%
CED	28.4%	2.7%	0.0%	47.0%	0.5%	2.2%	13.7%	3.3%	1.1%	1.1%	71.6%
COE	27.1%	6.1%	0.2%	1.8%	49.2%	1.2%	6.1%	3.2%	1.4%	3.7%	72.9%
CNR	26.2%	5.4%	0.0%	1.3%	3.8%	51.1%	7.3%	1.6%	0.6%	2.6%	73.8%
CHASS	29.1%	2.0%	0.5%	1.1%	0.5%	0.9%	61.4%	0.3%	0.6%	3.5%	70.9%
PAMS	24.8%	6.4%	0.0%	0.5%	3.3%	1.0%	6.7%	53.2%	0.5%	3.5%	75.2%
Textiles	23.7%	4.7%	0.8%	0.8%	1.1%	3.1%	11.5%	0.0%	48.0%	6.1%	76.3%
COM	21.0%	1.7%	0.0%	0.4%	0.9%	0.6%	4.3%	0.3%	0.6%	70.3%	79.0%
DUAP	31.8%	11.2%	1.0%	2.3%	6.6%	5.9%	25.2%	1.9%	1.3%	12.8%	68.2%

Percent of 2001 to 2003 fall new freshman cohorts that graduated before Fall 2009