Recent History for Expenditures by Account

<table>
<thead>
<tr>
<th>Source: Finance &amp; Administration</th>
</tr>
</thead>
</table>

**Summary by Account:**

- **2011-12**
- **2012-13**
- **2013-14**
- **2014-15**
- **2015-16**
- **Change**

**EPA Non-Teaching**

- 228,619,605
- 242,602,516
- 248,104,340
- 257,297,379
- 267,882,329
- 17%

**SPA Employee Salaries**

- 167,183,472
- 174,415,989
- 179,227,269
- 185,618,705
- 194,339,726
- 16%

**SPA Teaching Salaries**

- 170,585,522
- 178,569,890
- 187,825,400
- 194,106,994
- 11%

**Temporary Wages**

- 34,469,630
- 36,526,839
- 37,351,067
- 38,684,952
- 40,672,071
- 18%

**Benefit Costs**

- 151,422,337
- 170,137,974
- 186,802,708
- 216,922,857
- 260,249,442
- 6%

**Total Personnel Costs**

- 752,282,566
- 802,243,208
- 813,311,685
- 829,085,952
- 857,250,567
- 14%

**Sources of Gifts**

- **FYTD** (millions)

- **Change**

<table>
<thead>
<tr>
<th>Source</th>
<th>FYTD 2016</th>
<th>FYTD 17</th>
<th>FYTD 18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alumni</td>
<td>1,200</td>
<td>1,150</td>
<td>1,260</td>
</tr>
<tr>
<td>Parents</td>
<td>2,700</td>
<td>2,213</td>
<td>2,139</td>
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<td>Faculty &amp; Staff</td>
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<td>2,131</td>
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<td>Corporations</td>
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<td>3,121</td>
<td>1,021</td>
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<td>2,162</td>
<td>2,159</td>
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<td>144,160</td>
<td>433,166</td>
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<td><strong>Total</strong></td>
<td>36,915,256</td>
<td>26,562,148</td>
<td>50,938,028</td>
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**Total Operating Expenditures**

- 1,194,655,533
- 1,279,177,824
- 1,285,952,770
- 1,333,767,028
- 1,401,497,846
- 17%

**Sources of Gifts**

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**Total Non-Personnel Expenditures**

- 442,372,967
- 476,934,616
- 472,641,085
- 564,681,770
- 544,247,279
- 23%

Source: NC State University Administrative Leadership Meeting

Office of Institutional Research and Planning, ALM_20161108_final
**How We Measure Success**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline (FY 2010)</th>
<th>Goal (FY 2020)</th>
<th>14-16</th>
<th>16-18</th>
<th>Trend</th>
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</thead>
<tbody>
<tr>
<td>Student Diversity</td>
<td>46%</td>
<td>40%</td>
<td>48%</td>
<td>48%</td>
<td></td>
</tr>
<tr>
<td>Graduation Rate</td>
<td>77%</td>
<td>Increase</td>
<td>15%</td>
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<td></td>
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**Enhance student success**

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<tr>
<td>Enrollment Profile Increase (Freshman enrollment)</td>
<td>23,346</td>
<td>20,173</td>
<td>24,115</td>
<td>23,481</td>
<td></td>
</tr>
<tr>
<td>Graduation Rate</td>
<td>60%</td>
<td>65%</td>
<td>67%</td>
<td>65%</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Grad Rate</td>
<td>70%</td>
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**Enhance scholarship & research**

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<tr>
<td>Research Expenditures</td>
<td>$5,299,154</td>
<td>$5,775,000</td>
<td>$6,41,152</td>
<td>$4,488,353</td>
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</tr>
<tr>
<td>Faculty (5,000+ FTE)</td>
<td>$1,106,253</td>
<td>$2,500,000</td>
<td>$1,811,459</td>
<td>$1,988,482</td>
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<tr>
<td>Total Faculty (26,000+ FTE)</td>
<td>8,320,881</td>
<td>$2,629,500</td>
<td>$2,064,683</td>
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**Enhance organizational excellence**

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<td>19:1</td>
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<tr>
<td>Faculty:Non-Faculty</td>
<td>1:3</td>
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**Enhance local & global engagement**

**U.S. News Ranking (National Universities)**

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<tr>
<td>Reputation &amp; Selectivity</td>
<td>8/20</td>
<td>8/20</td>
<td>7/20</td>
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