Extramural Contracts and Grants Expenditures
By Sponsor
(in $millions)

<table>
<thead>
<tr>
<th>SPONSORS</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Science Foundation</td>
<td>$48</td>
<td>$49</td>
<td>$49</td>
</tr>
<tr>
<td>Public Health Service</td>
<td>21</td>
<td>19</td>
<td>17</td>
</tr>
<tr>
<td>Agriculture</td>
<td>22</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>Defense</td>
<td>14</td>
<td>19</td>
<td>18</td>
</tr>
<tr>
<td>Energy</td>
<td>13</td>
<td>14</td>
<td>15</td>
</tr>
<tr>
<td>Commerce</td>
<td>5</td>
<td>5</td>
<td>5</td>
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<tr>
<td>Interior</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Education</td>
<td>2</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Nat'l Aeronaut. &amp; Space Admin.</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Environ. Protection Agency</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Other Federal</td>
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<td>5</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL FEDERAL</td>
<td>$137</td>
<td>$143</td>
<td>$151</td>
</tr>
<tr>
<td>STATE</td>
<td>37</td>
<td>37</td>
<td>39</td>
</tr>
<tr>
<td>PRIVATE / INDUSTRY</td>
<td>76</td>
<td>80</td>
<td>84</td>
</tr>
<tr>
<td>TOTAL EXPENDED</td>
<td>$250</td>
<td>$260</td>
<td>$275</td>
</tr>
<tr>
<td>Facil. &amp; Admin. included in above</td>
<td>$44</td>
<td>$47</td>
<td>$50</td>
</tr>
</tbody>
</table>

Extramural Contracts and Grants Expenditures
By Colleges and Units
(in $millions)

<table>
<thead>
<tr>
<th>COLLEGES/UNITS</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture &amp; Life Sciences</td>
<td>$56</td>
<td>$56</td>
<td>$57</td>
</tr>
<tr>
<td>Design</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>Education</td>
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<td>9</td>
<td>10</td>
</tr>
<tr>
<td>Engineering</td>
<td>70</td>
<td>76</td>
<td>78</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>10</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Humanities &amp; Social Sciences</td>
<td>6</td>
<td>7</td>
<td>8</td>
</tr>
<tr>
<td>Sciences</td>
<td>42</td>
<td>41</td>
<td>40</td>
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<tr>
<td>Textiles</td>
<td>6</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Poole College of Management</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>TOTAL COLLEGES</td>
<td>$209</td>
<td>$215</td>
<td>$222</td>
</tr>
<tr>
<td>OTHER UNITS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL COLLEGES/UNITS</td>
<td>$250</td>
<td>$260</td>
<td>$275</td>
</tr>
</tbody>
</table>

Projected Revenue by Source (in $millions)

Projected Expenditures by Program (in $millions)

Projected Expenditures by Account (in $millions)

2015-16 NC State University Budget
$1,480 million

2015 Fall Estimated Student Headcount:       34,015
2015-16 Budgeted Student Credit Hours:    809,299

Office of Finance & Administration
http://ofa.ncsu.edu/

Finance & Administration Dashboard on OFA
(Unity Login required):
http://ofa.ncsu.edu/

Finance & Resource Management Dashboard on F&RM
(Unity Login required):
http://frm.ofa.ncsu.edu/

Division of Finance & Resource Management
http://frm.ofa.ncsu.edu/

Budget Central
http://budget.ncsu.edu/budgetcentral/

01/24/2015
### Revenue & Expenditure History

**Revenue Sources**
- **Provost's Office**: $6,000, $7,000, $10,000
- **Div. of Acad & Student Affairs-DASA**: $84, $93, $83
- **Libraries**: $41, $37, $39
- **Student Financial Aid**: $196, $225, $229
- **Other Provost's Units**: $102, $73, $78

**2012-13**
- Total Provost's Units: $429,000

**2013-14**
- Total Provost's Units: $435,000

**2014-15**
- Total Provost's Units: $439,000

### Undergraduate Operating Expenditures

**Revenue Sources**
- **Libraries**: $41,000, $37,000, $39,000
- **Student Financial Aid**: $196,000, $225,000, $229,000
- **State Appropriations**: $484,000, $473,000, $482,000
- **Federal Appropriations**: $102,000, $73,000, $78,000
- **Non-Resident Tuition**: $21,293, $22,571
- **Tuition & Fees**: $243,000, $254,000, $270,000
- **Other Provost's Units**: $102,000, $73,000, $78,000

**State Fundable**
- **Total**: 840,000, 930,000, 830,000

**Non-Resident Tuition**: $21,293, $22,571
- **Tuition & Fees**: $243,000, $254,000, $270,000
- **Total Provost's Units**: $429,000, $435,000, $439,000
- **Federal Appropriations**: $19,000, $20,000, $17,000
- **Other Estimated Costs**
  - **Contracts & Grants**: $293,000, $297,000, $317,000
  - **Agriculture & Life Sciences**: $270,000, $244,000, $248,000
  - **Housing**: $6,244, $6,375
  - **Sales & Services**: $201,000, $213,000, $225,000
  - **Design**: $13,000, $14,000, $14,000
  - **Meals**: $3,786, $3,936
  - **Noncapital Gifts**: $59,000, $66,000, $68,000
  - **Engineering**: $183,000, $187,000, $197,000
  - **Natural Resources**: $37,000, $38,000, $39,000
  - **Humanities & Social Sciences**: $59,000, $59,000, $61,000
  - **Tuition & Fees**: $2,258, $2,361
  - **Total Revenue**: $1,336,000, $1,369,000, $1,418,000

### Graduate Operating Expenditures

**Revenue Sources**
- **Libraries**: $41,000, $37,000, $39,000
- **Student Financial Aid**: $196,000, $225,000, $229,000
- **State Appropriations**: $484,000, $473,000, $482,000
- **Federal Appropriations**: $102,000, $73,000, $78,000
- **Non-Resident Tuition**: $21,311, $21,951
- **Tuition & Fees**: $243,000, $254,000, $270,000
- **Total Provost's Units**: $429,000, $435,000, $439,000
- **Federal Appropriations**: $19,000, $20,000, $17,000
- **Other Estimated Costs**
  - **Contracts & Grants**: $293,000, $297,000, $317,000
  - **Agriculture & Life Sciences**: $270,000, $244,000, $248,000
  - **Housing**: $8,919, $8,919
  - **Sales & Services**: $201,000, $213,000, $225,000
  - **Design**: $13,000, $14,000, $14,000
  - **Meals**: $3,786, $3,936
  - **Noncapital Gifts**: $59,000, $66,000, $68,000
  - **Engineering**: $183,000, $187,000, $197,000
  - **Natural Resources**: $37,000, $38,000, $39,000
  - **Humanities & Social Sciences**: $59,000, $59,000, $61,000
  - **Tuition & Fees**: $2,258, $2,361
  - **Total Revenue**: $1,336,000, $1,369,000, $1,418,000

### Total Operating Expenditures

**Operating Expenditures by Program**
- **Instruction**: $389,000, $382,000, $402,000
- **Organized Research**: $233,000, $239,000, $253,000
- **Public Service**: $128,000, $120,000, $121,000
- **Academic/Student Support**: $106,000, $101,000, $106,000
- **Institutional/Facilities Support**: $162,000, $165,000, $159,000
- **Auxiliary Enterprises**: $143,000, $154,000, $151,000
- **Student Financial Aid**: $49,000, $47,000, $48,000
- **Depreciation**: $69,000, $78,000, $82,000
- **Total Operating Expenditures by Program**: $1,279,000, $1,286,000, $1,334,000

**Operating Expenditures by Account**
- **Salaries & Benefits**: $802,000, $813,000, $829,000
- **Supplies & Materials**: $130,000, $113,000, $118,000
- **Services**: $196,000, $200,000, $223,000
- **Scholarships & Fellowships**: $48,000, $45,000, $46,000
- **Utilities**: $34,000, $37,000, $36,000
- **Depreciation**: $69,000, $78,000, $82,000
- **Total Operating Expenditures by Account**: $1,279,000, $1,286,000, $1,334,000

### Tuition, Fees, & Other Education Costs

**Undergraduate**
- **NC Resident**:
  - **Tuition**: $6,038, $6,220
  - **Fees**: $2,258, $2,361
- **Non-Resident**:
  - **Tuition**: $21,293, $22,571
  - **Fees**: $2,258, $2,361

**Graduate**
- **NC Resident**:
  - **Tuition**: $7,623, $7,852
  - **Fees**: $2,269, $2,372
- **Non-Resident**:
  - **Tuition**: $21,311, $21,951
  - **Fees**: $2,269, $2,372

**Doctor of Veterinary Medicine (DVM)**
- **NC Resident**:
  - **Tuition**: $15,567, $15,796
  - **Fees**: $2,269, $2,372
- **Non-Resident**:
  - **Tuition**: $39,970, $40,610
  - **Fees**: $2,269, $2,372

### STUDENT ENROLLMENT

**Student Credit Hours (RT & DE)**
- **State Fundable**
  - **Total**: 682,113, 672,041, 665,251

**Unduplicated Headcount**
- **Fall 2012**
  - **Total**: 34,340
- **Fall 2013**
  - **Total**: 34,009
- **Fall 2014**
  - **Total**: 33,989

More information on Tuition & Fees may be found on: [http://www.fis.ncsu.edu/cashier/](http://www.fis.ncsu.edu/cashier/)

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*Effective 7/1/13, the Coll. of Phys. & Math. Sciences and several programs from Ag. & Life Sciences were transitioned to form the College of Sciences.*