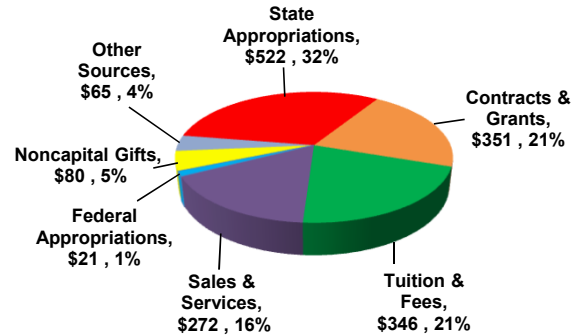


**Extramural Contracts and Grants Expenditures
By Sponsor
(in \$millions)**

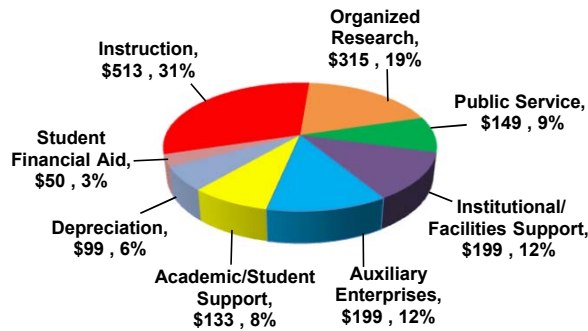
| <u>SPONSORS</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> |
|--|----------------|----------------|----------------|
| FEDERAL: | | | |
| National Science Foundation | \$49 | \$53 | \$53 |
| Agriculture | 26 | 27 | 27 |
| Defense | 24 | 25 | 27 |
| Public Health Service | 20 | 21 | 24 |
| Energy | 27 | 25 | 22 |
| Commerce | 6 | 6 | 6 |
| Education | 4 | 4 | 4 |
| Interior | 4 | 3 | 4 |
| Nat'l Aeronaut. & Space Admin. | 2 | 2 | 2 |
| Environ. Protection Agency | 1 | 1 | 1 |
| Other Federal | 4 | 5 | 5 |
| TOTAL FEDERAL | \$167 | \$172 | \$175 |
| STATE | 39 | 41 | 43 |
| PRIVATE / INDUSTRY | 81 | 89 | 93 |
| TOTAL EXPENDED | \$287 | \$302 | \$311 |
| <i>Facil. & Admin. included in above</i> | \$49 | \$52 | \$54 |

**2018-19 NC State University Budget
\$1,657 Million**

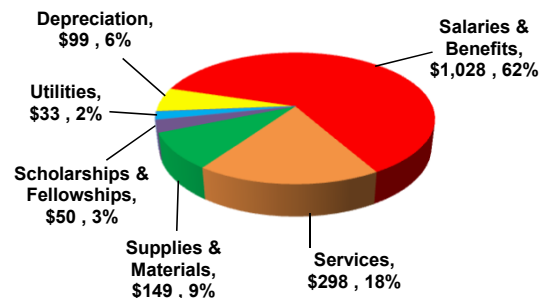
Projected Revenue by Source (in \$millions)



Projected Expenditures by Program (in \$millions)



Projected Expenditures by Account (in \$millions)



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

| <u>COLLEGES/UNITS</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> |
|------------------------------------|----------------|----------------|----------------|
| Agriculture & Life Sciences | \$62 | \$66 | \$68 |
| Design | 1 | 1 | 1 |
| Education | 10 | 11 | 14 |
| Engineering | 78 | 84 | 89 |
| Natural Resources | 10 | 10 | 10 |
| Humanities & Social Sciences | 7 | 7 | 7 |
| Sciences | 41 | 39 | 41 |
| Wilson College of Textiles | 6 | 5 | 5 |
| Veterinary Medicine | 8 | 9 | 10 |
| <u>Poole College of Management</u> | <u>1</u> | <u>1</u> | <u>2</u> |
| TOTAL COLLEGES | \$224 | \$233 | \$247 |
| OTHER UNITS | 63 | 69 | 64 |
| TOTAL COLLEGES/UNITS | \$287 | \$302 | \$311 |

Budget & Financial Information

Office of Finance & Administration
<https://ofa.ncsu.edu/>



Additional budget and financial information may be found on the following websites:

Division of Budget & Resource Management
<https://brm.ofa.ncsu.edu/>

Budget Central
<https://budget.ncsu.edu/budgetcentral/>

Revenue & Expenditure History
(in \$millions)

NC State University
Actual Operating Expenditures (in \$millions)
All Funding Sources (excluding transfers)

Tuition, Fees, & Other Education Costs
(Per Academic Year)

| | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> |
|------------------------|-----------------------|-----------------------|-----------------------|
| Revenue Sources | | | |
| State Appropriations | \$503 | \$506 | \$515 |
| Tuition & Fees | 291 | 307 | 330 |
| Federal Appropriations | 14 | 23 | 22 |
| Contracts & Grants | 323 | 334 | 344 |
| Sales & Services | 238 | 253 | 264 |
| Noncapital Gifts | 72 | 78 | 76 |
| <u>Other Sources</u> | <u>18</u> | <u>53</u> | <u>60</u> |
| Total Revenue | <u>\$1,459</u> | <u>\$1,554</u> | <u>\$1,611</u> |

| <u>Operating Expenditures by Program</u> | | | |
|--|-----------------------|-----------------------|-----------------------|
| Instruction | \$429 | \$462 | \$474 |
| Organized Research | 268 | 277 | 284 |
| Public Service | 119 | 128 | 131 |
| Academic/Student Support | 112 | 120 | 125 |
| Institutional/Facilities Support | 173 | 187 | 184 |
| Auxiliary Enterprises | 165 | 177 | 187 |
| Student Financial Aid | 46 | 47 | 48 |
| <u>Depreciation</u> | <u>89</u> | <u>96</u> | <u>99</u> |
| Total Operating Expenditures by Program | <u>\$1,401</u> | <u>\$1,494</u> | <u>\$1,532</u> |

| <u>Operating Expenditures by Account</u> | | | |
|--|-----------------------|-----------------------|-----------------------|
| Salaries & Benefits | \$857 | \$932 | \$950 |
| Supplies & Materials | 128 | 125 | 133 |
| Services | 251 | 263 | 272 |
| Scholarships & Fellowships | 44 | 44 | 45 |
| Utilities | 32 | 34 | 33 |
| <u>Depreciation</u> | <u>89</u> | <u>96</u> | <u>99</u> |
| Total Operating Expenditures by Account | <u>\$1,401</u> | <u>\$1,494</u> | <u>\$1,532</u> |

| | | | |
|-------------------------|--------------|----------------|----------------|
| Endowment Assets | \$999 | \$1,123 | \$1,294 |
|-------------------------|--------------|----------------|----------------|

| <u>Summary by College/Division</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> |
|---|----------------|----------------|----------------|
| Agriculture & Life Sciences | \$252 | \$278 | \$286 |
| Design | 14 | 15 | 14 |
| Education | 35 | 37 | 41 |
| Engineering | 209 | 226 | 237 |
| Natural Resources | 39 | 41 | 41 |
| Humanities & Social Sciences | 62 | 62 | 63 |
| Sciences | 118 | 119 | 117 |
| Wilson College of Textiles | 28 | 26 | 27 |
| Veterinary Medicine | 84 | 93 | 92 |
| <u>Poole College of Management</u> | <u>35</u> | <u>38</u> | <u>39</u> |
| Total Colleges | \$876 | \$935 | \$957 |
| Provost's Office | \$10 | \$12 | \$11 |
| Div. of Acad & Student Affairs-DASA | 89 | 93 | 95 |
| Libraries | 39 | 39 | 43 |
| Student Financial Aid | 227 | 228 | 241 |
| <u>Other Provost's Units</u> | <u>83</u> | <u>89</u> | <u>98</u> |
| Total Provost's Units | \$448 | \$461 | \$488 |
| Total Colleges & Provost's Units | \$1,324 | \$1,396 | \$1,445 |
| Chancellor/General Counsel | \$14 | \$11 | \$11 |
| Ofc. Research Innov/Core Research | 68 | 78 | 81 |
| University Advancement | 20 | 27 | 26 |
| Athletics | 76 | 80 | 83 |
| Finance & Administration | 213 | 218 | 225 |
| University Utilities | 29 | 29 | 29 |
| Office of Info. Technology-OIT | 60 | 62 | 61 |
| <u>University Payments</u> | <u>126</u> | <u>73</u> | <u>132</u> |
| Total University Services | \$606 | \$578 | \$648 |
| Total Operating Expenditures | \$1,930 | \$1,974 | \$2,093 |
| Financial Statement Adjustments | (529) | (480) | (561) |
| Year-End Financial Report Totals | \$1,401 | \$1,494 | \$1,532 |

| STUDENT ENROLLMENT | | | |
|---|----------------|----------------|----------------|
| Student Credit Hours (RT & DE) | Actual | Actual | Actual |
| <u>State Fundable</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> |
| Undergraduate | 648,967 | 645,200 | 661,679 |
| Graduate | 140,557 | 146,573 | 152,338 |
| Total | 789,524 | 791,773 | 814,017 |

| <u>Unduplicated Headcount</u> | <u>Fall 2015</u> | <u>Fall 2016</u> | <u>Fall 2017</u> |
|-------------------------------|------------------|------------------|------------------|
| Undergraduate | 24,111 | 23,827 | 24,150 |
| Graduate (incl. DVM) | 9,904 | 9,928 | 10,282 |
| Total | 34,015 | 33,755 | 34,432 |

| <u>Undergraduate</u> | | <u>2017-18</u> | <u>2018-19</u> |
|----------------------|---------|----------------|----------------|
| NC Resident: | Tuition | \$6,535 | \$6,535 |
| | Fees | 2,523 | 2,566 |
| Non-Resident: | Tuition | \$24,883 | \$25,878 |
| | Fees | 2,523 | 2,566 |

| <u>Other Estimated Costs</u> | | | |
|------------------------------|--|-------|-------|
| Housing | | 6,618 | 6,714 |
| Meals | | 4,236 | 4,364 |
| Books & Supplies | | 1,082 | 1,082 |
| Personal Expenses | | 1,556 | 1,576 |
| Transportation | | 1,088 | 1,100 |

| <u>Graduate</u> | | | |
|-----------------|---------|----------|----------|
| NC Resident: | Tuition | \$8,492 | \$8,917 |
| | Fees | 2,535 | 2,578 |
| Non-Resident: | Tuition | \$23,967 | \$25,405 |
| | Fees | 2,535 | 2,578 |

| <u>Other Estimated Costs</u> | | | |
|------------------------------|--|-------|-------|
| Housing | | 8,802 | 8,802 |
| Meals | | 4,236 | 4,364 |
| Books & Supplies | | 854 | 854 |
| Personal / Travel Expenses | | 3,740 | 3,740 |

| <u>Doctor of Veterinary Medicine (DVM)</u> | | | |
|--|---------|----------|----------|
| NC Resident: | Tuition | \$16,436 | \$16,861 |
| | Fees | 2,535 | 2,578 |
| Non-Resident: | Tuition | \$42,626 | \$44,064 |
| | Fees | 2,535 | 2,578 |

| <u>Other Estimated Costs</u> | | | |
|------------------------------|--|--------|--------|
| Living Allowance | | 13,038 | 13,166 |
| Books & Supplies | | 1,375 | 1,375 |
| Personal / Travel Expenses | | 4,914 | 4,914 |

Effective with the Fall 2016 semester, the State of NC and NC State University implemented the Fixed Tuition Program in which tuition for all resident bachelor's degree-seeking freshmen will be fixed for eight consecutive semesters (N.C.G.S. § 116-143.9) .

Some professional, graduate, and certificate programs have an additional "premium tuition" charge.

More information on Tuition & Fees may be found on:
<https://studentservices.ncsu.edu/your-money/tuition-and-fees/>