

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

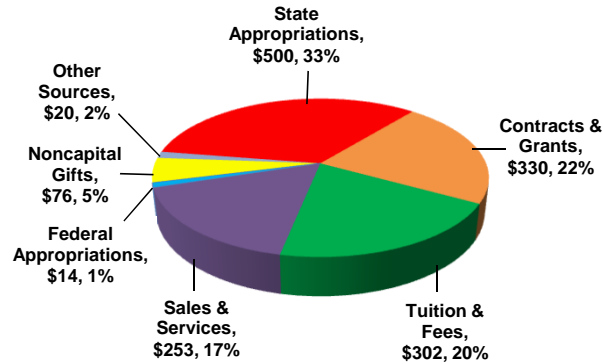
SPONSORS	2013-14	2014-15	2015-16
FEDERAL:			
National Science Foundation	\$49	\$49	\$49
Energy	14	15	27
Agriculture	23	24	26
Defense	19	18	24
Public Health Service	19	17	20
Commerce	5	5	6
Education	2	3	4
Interior	4	4	4
Nat'l Aeronaut. & Space Admin.	2	2	2
Environ. Protection Agency	1	1	1
Other Federal	5	13	4
TOTAL FEDERAL	\$143	\$151	\$167
STATE	37	39	39
PRIVATE / INDUSTRY	80	84	81
TOTAL EXPENDED	\$260	\$275	\$287
<i>Facil. & Admin. included in above</i>	<i>\$47</i>	<i>\$50</i>	<i>\$49</i>

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

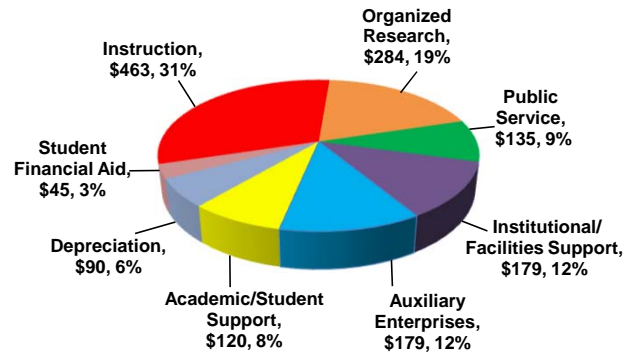
COLLEGES/UNITS	2013-14	2014-15	2015-16
Agriculture & Life Sciences	\$56	\$57	\$62
Design	1	1	1
Education	9	10	10
Engineering	76	78	78
Natural Resources	11	11	10
Humanities & Social Sciences	7	8	7
Sciences	41	40	41
Textiles	5	6	6
Veterinary Medicine	8	8	8
Poole College of Management	1	1	1
TOTAL COLLEGES	\$215	\$222	\$224
OTHER UNITS	45	53	63
TOTAL COLLEGES/UNITS	\$260	\$275	\$287

**2016-17 NC State University Budget
\$1,495 million**

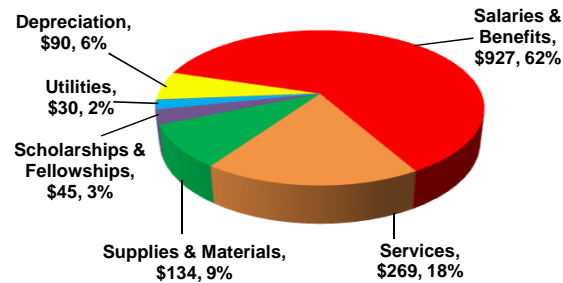
Projected Revenue by Source (in \$millions)



Projected Expenditures by Program (in \$millions)



Projected Expenditures by Account (in \$millions)



2016 Fall Estimated Student Headcount:	33,755
2016-17 Budgeted Student Credit Hours:	808,601

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/>

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

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>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Revenue Sources			
State Appropriations	\$473	\$482	\$503
Tuition & Fees	254	270	291
Federal Appropriations	20	17	14
Contracts & Grants	297	317	323
Sales & Services	213	225	238
Noncapital Gifts	66	68	72
<u>Other Sources</u>	<u>46</u>	<u>39</u>	<u>18</u>
Total Revenue	<u>\$1,369</u>	<u>\$1,418</u>	<u>\$1,459</u>

Operating Expenditures by Program			
Instruction	\$382	\$402	\$429
Organized Research	239	253	268
Public Service	120	121	119
Academic/Student Support	101	106	112
Institutional/Facilities Support	165	159	173
Auxiliary Enterprises	154	151	165
Student Financial Aid	47	48	46
Depreciation	78	82	89
<u>Pension Liability</u>	<u>n/a</u>	<u>12</u>	<u>n/a</u>
Total Operating Expenditures by Program	<u>\$1,286</u>	<u>\$1,334</u>	<u>\$1,401</u>

Operating Expenditures by Account			
Salaries & Benefits	\$813	\$829	\$857
Supplies & Materials	113	118	128
Services	200	223	251
Scholarships & Fellowships	45	46	44
Utilities	37	36	32
<u>Depreciation</u>	<u>78</u>	<u>82</u>	<u>89</u>
Total Operating Expenditures by Account	<u>\$1,286</u>	<u>\$1,334</u>	<u>\$1,401</u>

Endowment Assets	\$885	\$984	\$999
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Summary by College/Division	2013-14	2014-15	2015-16
Provost's Office	\$7	\$10	\$10
Div. of Acad & Student Affairs-DASA	93	83	89
Libraries	37	39	39
Student Financial Aid	225	229	227
<u>Other Provost's Units</u>	<u>73</u>	<u>78</u>	<u>83</u>
Total Provost's Units	\$435	\$439	\$448
Agriculture & Life Sciences	\$244	\$248	\$252
Design	14	14	14
Education	31	33	35
Engineering	187	197	209
Natural Resources	38	39	39
Humanities & Social Sciences	59	61	62
Sciences	111	115	118
Textiles	30	34	28
Veterinary Medicine	74	81	84
<u>Poole College of Management</u>	<u>32</u>	<u>34</u>	<u>35</u>
Total Colleges	\$820	\$856	\$876
Total Provost's Units & Colleges	\$1,255	\$1,295	\$1,324
Chancellor/General Counsel	\$14	\$13	\$14
Ofc. Research, Innov & Econ. Dev.	42	52	68
University Advancement	18	20	20
Athletics	69	67	76
Finance & Administration	230	205	213
University Utilities	34	32	29
Office of Info. Technology-OIT	48	49	60
<u>University Payments</u>	<u>152</u>	<u>70</u>	<u>126</u>
Total University Services	\$607	\$508	\$606
Total Operating Expenditures	\$1,862	\$1,803	\$1,930
Financial Statement Adjustments	(576)	(469)	(529)
Year-End Financial Report Totals	\$1,286	\$1,334	\$1,401

STUDENT ENROLLMENT

Student Credit Hours (RT & DE)	Actual	Actual	Actual
<u>State Fundable</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Undergraduate	672,041	661,596	648,967
Graduate	127,317	131,075	140,557
Total	799,358	792,671	789,524

<u>Unduplicated Headcount</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
Undergraduate	24,536	24,473	24,111
Graduate (incl. DVM)	9,473	9,516	9,904
Total	34,009	33,989	34,015

Undergraduate		2015-16	2016-17
NC Resident:	Tuition	\$6,220	\$6,407
	Fees	2,361	2,473
Non-Resident:	Tuition	\$22,571	\$23,926
	Fees	2,361	2,473

Other Estimated Costs			
Housing		6,375	6,560
Meals		3,936	4,075
Books & Supplies		1,076	1,082
Personal Expenses		1,500	1,508
Transportation		890	894

Graduate			
NC Resident:	Tuition	\$7,852	\$8,088
	Fees	2,372	2,484
Non-Resident:	Tuition	\$21,951	\$22,610
	Fees	2,372	2,484

Other Estimated Costs			
Housing		8,919	8,964
Meals		3,638	4,075
Books & Supplies		850	854
Personal / Travel Expenses		3,721	3,740

Doctor of Veterinary Medicine (DVM)			
NC Resident:	Tuition	\$15,796	\$16,032
	Fees	2,372	2,484
Non-Resident:	Tuition	\$40,610	\$41,269
	Fees	2,372	2,484

Other Estimated Costs			
Living Allowance		12,557	13,039
Books & Supplies		2,000	1,500
Personal / Travel Expenses		4,890	4,914

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/>