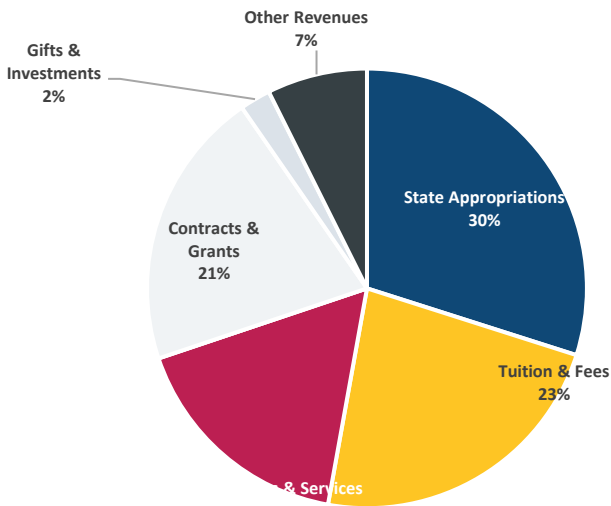
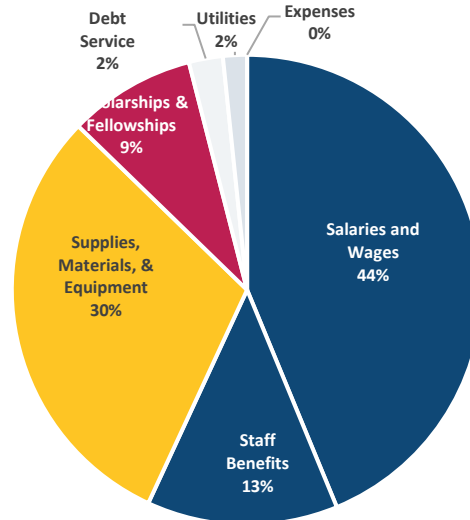


Budgeted Revenue (FY25)

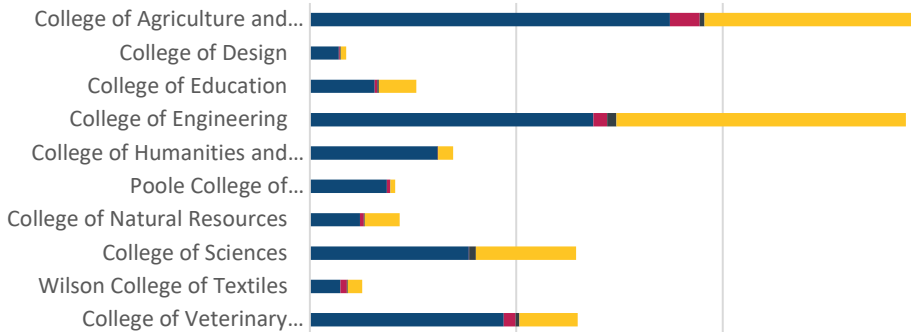


Budgeted Expenses (FY25)

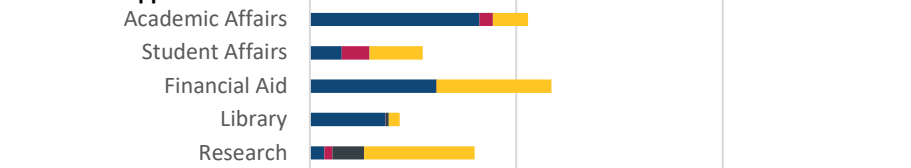


Operating Expenses by Unit

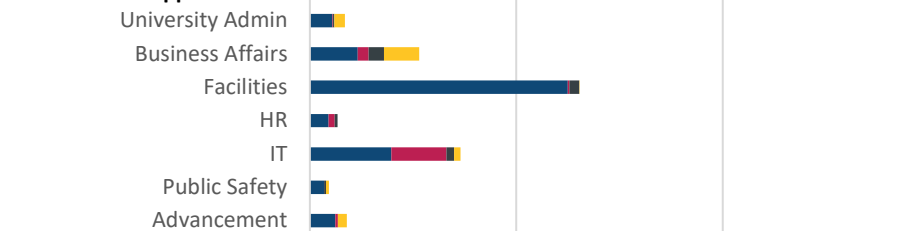
Academic Units



Academic Support



Institutional Support



Auxiliaries



**North Carolina State University
FY 2024-25 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total	
Revenues	State Appropriations	\$ 653,822,000	\$ -	\$ -	\$ -	\$ 653,822,000	
	Tuition & Fees	\$ 387,240,000	\$ 23,502,000	\$ -	\$ 90,330,000	\$ 501,072,000	
	<i>Less Discounts and Allowances</i>	\$ (89,240,000)	\$ (519,000)	\$ -	\$ (57,051,000)	\$ (146,810,000)	
	Sales & Services	\$ 45,730,000	\$ 324,207,000	\$ -	\$ 1,571,000	\$ 371,508,000	
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Contracts & Grants	\$ 200,000	\$ 13,000	\$ -	\$ 448,534,000	\$ 448,747,000	
	Gifts & Investments	\$ -	\$ 7,335,000	\$ -	\$ 42,073,000	\$ 49,408,000	
	Other Revenues	\$ 27,040,000	\$ 21,793,000	\$ 69,999,000	\$ 42,211,000	\$ 161,043,000	
Revenues Total		\$ 1,024,792,000	\$ 376,331,000	\$ 69,999,000	\$ 567,668,000	\$ 2,038,790,000	
Expenses	Salaries and Wages	\$ 627,053,000	\$ 115,673,000	\$ 13,324,000	\$ 182,552,000	\$ 938,602,000	
	Staff Benefits	\$ 194,788,000	\$ 36,495,000	\$ 3,747,000	\$ 46,638,000	\$ 281,668,000	
	Services, Supplies, Materials, & Equip.	\$ 177,158,000	\$ 166,480,000	\$ 41,124,000	\$ 266,408,000	\$ 651,170,000	
	Scholarships & Fellowships	\$ 89,240,000	\$ 519,000	\$ 194,000	\$ 97,745,000	\$ 187,698,000	
	<i>Less Discounts and Allowances</i>	\$ (89,240,000)	\$ (519,000)	\$ -	\$ (57,051,000)	\$ (146,810,000)	
	Debt Service	\$ 8,896,000	\$ 29,460,000	\$ 601,000	\$ 11,101,000	\$ 50,058,000	
	Utilities	\$ 30,184,000	\$ 3,822,000	\$ 1,374,000	\$ (27,000)	\$ 35,353,000	
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses Total		\$ 1,038,079,000	\$ 351,930,000	\$ 60,364,000	\$ 547,366,000	\$ 1,997,739,000	
Net Transfers		\$ (3,598,000)	\$ (24,508,000)	\$ (4,687,000)	\$ (30,052,000)	\$ (62,845,000)	
Change in Fund Balance			\$ (107,000)	\$ 4,948,000	\$ (9,750,000)	\$ (4,909,000)	

NOTES

There are no structural deficits authorized by this budget and it does not create a negative cash balance for the university or college or unit.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Agriculture and Life Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$137,817,023	-	-	\$1,611,244	\$ 139,428,267
	Sales & Services	\$11,943,391	\$14,485,322	-	\$496,297	\$ 26,925,010
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$98,207,078	\$ 98,207,078
	Gifts & Investments	-	-	-	\$2,069,288	\$ 2,069,288
	Other Revenues	\$24,652,843	\$398,791	\$2,261,602	\$1,185,318	\$ 28,498,554
Revenues Total		\$ 174,413,257	\$ 14,884,113	\$ 2,261,602	\$ 103,569,225	\$ 295,128,198
Expenses	Salaries and Wages	\$107,323,592	\$4,985,840	\$8,966	\$35,273,334	\$ 147,591,732
	Staff Benefits	\$32,427,110	\$1,571,927	\$3,048	\$9,247,086	\$ 43,249,171
	Services, Supplies, Materials, & Equip.	\$33,395,189	\$7,725,396	\$2,249,589	\$54,597,276	\$ 97,967,450
	Scholarships & Fellowships	\$117,000	\$120,433	-	\$2,002,762	\$ 2,240,195
	Debt Service	-	-	-	-	\$ -
	Utilities	\$1,150,366	\$40,556	-	\$7,667	\$ 1,198,589
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 174,413,257	\$ 14,444,152	\$ 2,261,602	\$ 101,128,126	\$ 292,247,137
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	\$2,079,823	\$ 2,079,823
	Transfers Out (Other)	-	\$389,373	-	\$456,279	\$ 845,652
Net Transfers		\$ -	\$ (389,373)	\$ -	\$ (2,536,103)	\$ (2,925,476)
Change in Fund Balance		\$ -	\$ 50,588	\$ -	\$ (95,003)	\$ (44,415)

NOTES

Agricultural Research Service and Cooperative Extension Service are included in NC State's FY25 All-Funds Budget. These two services account for over \$100M of state appropriations and approximately \$25M of federal appropriations under Other Revenues.

Transfers Out to Capital is a transfer to NC Plant Sciences.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Design		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$14,061,252	\$25,910	-	\$296,050	\$ 14,383,212
	Sales & Services	-	\$445,062	-	-	\$ 445,062
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$2,398,191	\$ 2,398,191
	Gifts & Investments	-	-	-	\$19,267	\$ 19,267
	Other Revenues	-	-	\$391,109	\$26,105	\$ 417,214
Revenues Total		\$ 14,061,252	\$ 470,972	\$ 391,109	\$ 2,739,613	\$ 17,662,945
Expenses	Salaries and Wages	\$9,981,948	\$216,988	\$49,386	\$1,274,917	\$ 11,523,239
	Staff Benefits	\$3,286,606	\$35,059	\$14,347	\$366,344	\$ 3,702,355
	Services, Supplies, Materials, & Equip.	\$782,498	\$218,925	\$327,376	\$1,015,759	\$ 2,344,558
	Scholarships & Fellowships	\$10,200	-	-	\$73,003	\$ 83,203
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 14,061,252	\$ 470,972	\$ 391,109	\$ 2,730,023	\$ 17,653,355
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$9,590	\$ 9,590
Net Transfers		\$ -	\$ -	\$ -	\$ (9,590)	\$ (9,590)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$31,312,020	-	-	\$426,472	\$ 31,738,492
	Sales & Services	\$21,100	\$1,323,359	-	\$10,019	\$ 1,354,478
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$17,732,635	\$ 17,732,635
	Gifts & Investments	-	-	-	\$19,791	\$ 19,791
	Other Revenues	-	\$21,114	\$656,227	-	\$ 677,341
Revenues Total		\$ 31,333,120	\$ 1,344,473	\$ 656,227	\$ 18,188,917	\$ 51,522,736
Expenses	Salaries and Wages	\$21,609,369	\$863,812	\$181,601	\$6,191,579	\$ 28,846,361
	Staff Benefits	\$6,002,056	\$209,001	\$58,785	\$1,528,101	\$ 7,797,943
	Services, Supplies, Materials, & Equip.	\$3,211,695	\$177,227	\$381,090	\$10,144,806	\$ 13,914,818
	Scholarships & Fellowships	\$510,000	\$94,433	\$34,750	\$323,367	\$ 962,549
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 31,333,120	\$ 1,344,473	\$ 656,227	\$ 18,187,851	\$ 51,521,671
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$1,066	\$ 1,066
Net Transfers		\$ -	\$ -	\$ -	\$ (1,066)	\$ (1,066)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (1)	\$ (1)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Engineering		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$134,043,401	-	-	\$17,159,989	\$ 151,203,390
	Sales & Services	\$3,325,199	\$6,471,867	-	\$200,488	\$ 9,997,554
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$122,260,515	\$ 122,260,515
	Gifts & Investments	-	-	-	\$606,317	\$ 606,317
	Other Revenues	\$200	-	\$4,610,164	\$615,502	\$ 5,225,866
Revenues Total		\$ 137,368,800	\$ 6,471,867	\$ 4,610,164	\$ 140,842,811	\$ 289,293,642
Expenses	Salaries and Wages	\$97,661,017	\$2,796,605	\$216,619	\$49,214,869	\$ 149,889,111
	Staff Benefits	\$28,062,852	\$815,036	\$59,489	\$9,632,248	\$ 38,569,625
	Services, Supplies, Materials, & Equip.	\$9,970,472	\$2,872,552	\$3,687,805	\$72,543,283	\$ 89,074,112
	Scholarships & Fellowships	\$1,674,459	\$65,582	\$45,209	\$8,644,363	\$ 10,429,613
	Debt Service	-	-	\$601,043	-	\$ 601,043
	Utilities	-	-	-	\$47,970	\$ 47,970
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 137,368,800	\$ 6,549,775	\$ 4,610,164	\$ 140,082,734	\$ 288,611,473
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	\$111,124	\$ 111,124
	Transfers Out (Other)	-	-	-	\$628,527	\$ 628,527
Net Transfers		\$ -	\$ -	\$ -	\$ (739,651)	\$ (739,651)
Change in Fund Balance		\$ -	\$ (77,908)	\$ -	\$ 20,427	\$ (57,481)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Humanities and Social Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$60,980,711	-	-	\$1,780,168	\$ 62,760,879
	Sales & Services	\$800,088	\$34,228	-	\$641	\$ 834,957
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$5,354,872	\$ 5,354,872
	Gifts & Investments	-	-	-	\$7,433	\$ 7,433
	Other Revenues	-	-	\$222,635	\$276,931	\$ 499,566
Revenues Total		\$ 61,780,799	\$ 34,228	\$ 222,635	\$ 7,420,045	\$ 69,457,707
Expenses	Salaries and Wages	\$45,477,959	-	\$48,435	\$2,966,595	\$ 48,492,988
	Staff Benefits	\$13,264,397	-	\$7,783	\$652,281	\$ 13,924,460
	Services, Supplies, Materials, & Equip.	\$2,749,769	\$34,228	\$166,418	\$3,167,518	\$ 6,117,933
	Scholarships & Fellowships	\$288,674	-	-	\$579,183	\$ 867,857
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 61,780,799	\$ 34,228	\$ 222,635	\$ 7,365,577	\$ 69,403,238
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$54,469	\$ 54,469
Net Transfers		\$ -	\$ -	\$ -	\$ (54,469)	\$ (54,469)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Poole College of Management		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$37,239,222	-	-	\$838,347	\$ 38,077,569
	Sales & Services	-	\$287,320	-	\$817	\$ 288,137
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$1,503,330	\$ 1,503,330
	Gifts & Investments	-	-	-	\$22,359	\$ 22,359
	Other Revenues	-	\$1,374,762	\$53,734	\$71,579	\$ 1,500,075
Revenues Total		\$ 37,239,222	\$ 1,662,082	\$ 53,734	\$ 2,436,432	\$ 41,391,470
Expenses	Salaries and Wages	\$26,870,781	\$575,534	-	\$802,104	\$ 28,248,419
	Staff Benefits	\$6,620,600	\$140,506	-	\$143,982	\$ 6,905,088
	Services, Supplies, Materials, & Equip.	\$2,477,940	\$930,280	\$53,734	\$1,464,850	\$ 4,926,805
	Scholarships & Fellowships	\$1,269,901	\$3,789	-	\$21,138	\$ 1,294,828
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 37,239,222	\$ 1,650,109	\$ 53,734	\$ 2,432,074	\$ 41,375,140
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$11,973	-	\$4,357	\$ 16,330
Net Transfers		\$ -	\$ (11,973)	\$ -	\$ (4,357)	\$ (16,330)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Natural Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$22,706,590	\$282	-	\$617,185	\$ 23,324,057
	Sales & Services	\$202,000	\$1,942,614	-	\$10,086	\$ 2,154,700
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$13,673,292	\$ 13,673,292
	Gifts & Investments	-	-	-	\$2,260,053	\$ 2,260,053
	Other Revenues	\$1,287,940	\$3,542	\$501,642	\$330,283	\$ 2,123,407
Revenues Total		\$ 24,196,530	\$ 1,946,438	\$ 501,642	\$ 16,890,899	\$ 43,535,509
Expenses	Salaries and Wages	\$17,236,383	\$886,443	\$190,330	\$7,706,477	\$ 26,019,632
	Staff Benefits	\$5,310,549	\$247,428	\$72,042	\$1,778,267	\$ 7,408,286
	Services, Supplies, Materials, & Equip.	\$1,649,598	\$803,055	\$239,271	\$6,297,383	\$ 8,989,307
	Scholarships & Fellowships	-	\$9,512	-	\$1,108,091	\$ 1,117,603
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	\$2,996	\$ 2,996
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 24,196,530	\$ 1,946,438	\$ 501,642	\$ 16,893,215	\$ 43,537,824
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$89,685	\$ 89,685
Net Transfers		\$ -	\$ -	\$ -	\$ (89,685)	\$ (89,685)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (92,001)	\$ (92,001)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$77,239,349	\$2,786	-	\$2,521,957	\$ 79,764,092
	Sales & Services	-	\$166,877	-	\$14,512	\$ 181,389
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$45,491,450	\$ 45,491,450
	Gifts & Investments	-	-	-	\$163,343	\$ 163,343
	Other Revenues	-	-	\$3,214,640	\$665,811	\$ 3,880,451
Revenues Total		\$ 77,239,349	\$ 169,663	\$ 3,214,640	\$ 48,857,073	\$ 129,480,725
Expenses	Salaries and Wages	\$59,752,867	\$60,613	\$33,049	\$16,446,217	\$ 76,292,746
	Staff Benefits	\$15,979,942	\$17,554	-	\$3,456,694	\$ 19,454,190
	Services, Supplies, Materials, & Equip.	\$947,973	\$91,496	\$3,181,591	\$26,298,523	\$ 30,519,582
	Scholarships & Fellowships	\$259,617	-	-	\$2,431,659	\$ 2,691,276
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 76,940,399	\$ 169,663	\$ 3,214,640	\$ 48,633,093	\$ 128,957,794
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	\$298,950	-	-	\$223,983	\$ 522,933
Net Transfers		\$ (298,950)	\$ -	\$ -	\$ (223,983)	\$ (522,933)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (2)	\$ (2)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Wilson College of Textiles		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$14,605,648	\$314,310	-	\$458,176	\$ 15,378,134
	Sales & Services	\$199,179	\$2,751,976	-	\$2,906	\$ 2,954,061
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$5,977,889	\$ 5,977,889
	Gifts & Investments	-	\$350	-	\$493,215	\$ 493,565
	Other Revenues	-	\$32,047	\$362,021	\$196,796	\$ 590,864
Revenues Total		\$ 14,804,827	\$ 3,098,683	\$ 362,021	\$ 7,128,982	\$ 25,394,512
Expenses	Salaries and Wages	\$10,252,217	\$1,348,837	-	\$2,445,367	\$ 14,046,421
	Staff Benefits	\$3,304,207	\$462,350	-	\$492,797	\$ 4,259,353
	Services, Supplies, Materials, & Equip.	\$1,248,403	\$1,351,813	\$362,021	\$3,731,340	\$ 6,693,577
	Scholarships & Fellowships	-	-	-	\$345,577	\$ 345,577
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 14,804,827	\$ 3,163,000	\$ 362,021	\$ 7,015,081	\$ 25,344,929
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$126,151	\$ 126,151
Net Transfers		\$ -	\$ -	\$ -	\$ (126,151)	\$ (126,151)
Change in Fund Balance		\$ -	\$ (64,317)	\$ -	\$ (12,250)	\$ (76,567)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

College of Veterinary Medicine		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$55,259,619	-	-	\$238,393	\$ 55,498,012
	Sales & Services	\$38,431,438	\$5,886,781	-	\$46,000	\$ 44,364,219
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$22,063,422	\$ 22,063,422
	Gifts & Investments	-	-	-	\$80,305	\$ 80,305
	Other Revenues	\$84,633	-	\$1,732,541	\$6,574,118	\$ 8,391,292
Revenues Total		\$ 93,775,690	\$ 5,886,781	\$ 1,732,541	\$ 29,002,238	\$ 130,397,251
Expenses	Salaries and Wages	\$56,823,904	\$2,730,631	-	\$8,449,692	\$ 68,004,227
	Staff Benefits	\$17,606,573	\$887,769	-	\$2,446,342	\$ 20,940,685
	Services, Supplies, Materials, & Equip.	\$19,269,399	\$2,164,094	\$1,732,541	\$15,973,484	\$ 39,139,518
	Scholarships & Fellowships	\$200,814	-	-	\$1,458,844	\$ 1,659,658
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	\$422	\$ 422
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 93,900,690	\$ 5,782,494	\$ 1,732,541	\$ 28,328,785	\$ 129,744,510
Transfers	Transfers In	\$125,000	-	-	-	\$ 125,000
	Transfers Out to Capital	-	-	-	\$413,810	\$ 413,810
	Transfers Out (Other)	-	\$104,287	-	\$101,862	\$ 206,149
Net Transfers		\$ 125,000	\$ (104,287)	\$ -	\$ (515,672)	\$ (494,959)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ 157,782	\$ 157,782

NOTES

General Fund Sales and Services revenue of \$38M is generated almost entirely from the Veterinary Hospital services.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$81,885,325	\$3,688,890	-	\$5,712,956	\$ 91,287,171
	Sales & Services	\$227,708	\$2,893,862	-	\$107,104	\$ 3,228,674
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$4,914,264	\$ 4,914,264
	Gifts & Investments	-	\$704	-	\$4,135,661	\$ 4,136,365
	Other Revenues	\$6,820	\$24,606	\$44,335	\$3,087,761	\$ 3,163,522
Revenues Total		\$ 82,119,853	\$ 6,608,062	\$ 44,335	\$ 17,957,746	\$ 106,729,996
Expenses	Salaries and Wages	\$33,201,368	\$1,818,829	(\$22,482)	\$4,048,124	\$ 39,045,838
	Staff Benefits	\$15,195,084	\$614,696	(\$4,121)	\$1,299,795	\$ 17,105,454
	Services, Supplies, Materials, & Equip.	\$7,750,735	\$4,050,337	\$70,938	\$4,575,239	\$ 16,447,250
	Scholarships & Fellowships	\$25,972,666	\$7,148	-	\$7,028,134	\$ 33,007,948
	Debt Service	-	-	-	-	\$ -
	Utilities	-	\$3,400	-	-	\$ 3,400
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 82,119,853	\$ 6,494,410	\$ 44,335	\$ 16,951,292	\$ 105,609,890
Transfers	Transfers In	-	-	-	\$10,063	\$ 10,063
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$4,300	-	\$1,179,564	\$ 1,183,864
Net Transfers		\$ -	\$ (4,300)	\$ -	\$ (1,169,501)	\$ (1,173,801)
Change in Fund Balance		\$ -	\$ 109,352	\$ -	\$ (163,047)	\$ (53,695)

NOTES

Academic Affairs includes the Provost's Office, Graduate School, Interdisciplinary Programs, Enrollment Management, DELTA (Digital Education and Learning Technology Applications), and other small offices, institutes, and centers reporting to the Provost.

Transfers Out includes a \$1.1M transfer to the Kenan Institute.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$15,451,450	\$17,050	-	\$19,141,011	\$ 34,609,511
	Sales & Services	-	\$10,141,400	-	\$28,000	\$ 10,169,400
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$4,434,453	\$ 4,434,453
	Gifts & Investments	-	-	-	\$57,649	\$ 57,649
	Other Revenues	-	\$3,342,420	\$76,953	\$670,901	\$ 4,090,274
Revenues Total		\$ 15,451,450	\$ 13,500,870	\$ 76,953	\$ 24,332,014	\$ 53,361,287
Expenses	Salaries and Wages	\$11,034,904	\$5,753,695	-	\$10,756,483	\$ 27,545,082
	Staff Benefits	\$3,607,156	\$1,912,557	-	\$3,261,431	\$ 8,781,144
	Services, Supplies, Materials, & Equip.	\$809,390	\$5,551,014	\$76,953	\$11,105,729	\$ 17,543,086
	Scholarships & Fellowships	-	\$7,000	-	\$55,381	\$ 62,381
	Debt Service	-	\$100,000	-	-	\$ 100,000
	Utilities	-	-	-	\$557,288	\$ 557,288
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 15,451,450	\$ 13,324,266	\$ 76,953	\$ 25,736,312	\$ 54,588,981
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$423	\$ 423
Net Transfers		\$ -	\$ -	\$ -	\$ (423)	\$ (423)
Change in Fund Balance		\$ -	\$ 176,604	\$ -	\$ (1,404,721)	\$ (1,228,117)

NOTES

Student Affairs includes the Division of Academic and Student Affairs, excluding Housing and Student Health, which are listed as separate discreetly presented units.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$61,248,379	-	-	-	\$ 61,248,379
	Sales & Services	-	\$14,636	-	-	\$ 14,636
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$40,632,087	\$ 40,632,087
	Gifts & Investments	-	-	-	\$14,561,520	\$ 14,561,520
	Other Revenues	-	-	\$126,804	\$249,562	\$ 376,366
Revenues Total		\$ 61,248,379	\$ 14,636	\$ 126,804	\$ 55,443,169	\$ 116,832,987
Expenses	Salaries and Wages	\$1,767,523	\$855	-	\$933,709	\$ 2,702,087
	Staff Benefits	\$643,923	\$1	-	\$9,543	\$ 653,467
	Services, Supplies, Materials, & Equip.	\$52,664	\$13,780	\$12,680	\$101,886	\$ 181,010
	Scholarships & Fellowships	\$58,784,269	-	\$114,124	\$54,596,793	\$ 113,495,186
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 61,248,379	\$ 14,636	\$ 126,804	\$ 55,641,931	\$ 117,031,749
Transfers	Transfers In	-	-	-	\$27,382	\$ 27,382
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	(\$171,380)	\$ (171,380)
Net Transfers		\$ -	\$ -	\$ -	\$ 198,762	\$ 198,762
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$37,842,209	-	-	\$943,735	\$ 38,785,944
	Sales & Services	\$35,000	\$55,468	-	-	\$ 90,468
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$4,401,505	\$ 4,401,505
	Gifts & Investments	-	-	-	\$4,731	\$ 4,731
	Other Revenues	\$20,000	-	\$1,454,255	-	\$ 1,474,255
Revenues Total		\$ 37,897,209	\$ 55,468	\$ 1,454,255	\$ 5,349,971	\$ 44,756,903
Expenses	Salaries and Wages	\$17,129,772	\$52,653	\$295,127	\$277,869	\$ 17,755,421
	Staff Benefits	\$5,494,586	\$618	\$88,609	\$36,150	\$ 5,619,962
	Services, Supplies, Materials, & Equip.	\$14,063,892	\$2,197	\$1,070,520	\$5,033,152	\$ 20,169,761
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 36,688,250	\$ 55,468	\$ 1,454,255	\$ 5,347,171	\$ 43,545,144
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	\$1,208,959	-	-	\$2,800	\$ 1,211,759
Net Transfers		\$ (1,208,959)	\$ -	\$ -	\$ (2,800)	\$ (1,211,759)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

Transfers Out includes \$1.2M for NC Live (NC Live provides electronic access to library subscriptions (newspapers, journals, magazines) to the combined libraries in the State of North Carolina)

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$6,461,636	-	-	\$5,981,741	\$ 12,443,377
	Sales & Services	\$1,800,296	\$3,663,367	-	\$28,497	\$ 5,492,160
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	\$13,453	-	\$44,251,921	\$ 44,265,374
	Gifts & Investments	-	-	-	\$106,893	\$ 106,893
	Other Revenues	-	-	\$15,388,280	\$2,906,647	\$ 18,294,927
Revenues Total		\$ 8,261,932	\$ 3,676,820	\$ 15,388,280	\$ 53,275,699	\$ 80,602,731
Expenses	Salaries and Wages	\$3,621,102	\$970,809	\$2,217,741	\$16,566,347	\$ 23,375,999
	Staff Benefits	\$1,922,886	\$319,805	-	\$4,945,380	\$ 7,188,071
	Services, Supplies, Materials, & Equip.	\$1,537,288	\$2,474,388	\$13,170,540	\$31,071,311	\$ 48,253,527
	Scholarships & Fellowships	-	\$750	-	\$891,372	\$ 892,122
	Debt Service	-	-	-	-	\$ -
	Utilities	-	\$44,599	-	-	\$ 44,599
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 7,081,276	\$ 3,810,351	\$ 15,388,280	\$ 53,474,411	\$ 79,754,318
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	\$1,180,656	-	-	\$1,540,207	\$ 2,720,863
Net Transfers		\$ (1,180,656)	\$ -	\$ -	\$ (1,540,207)	\$ (2,720,863)
Change in Fund Balance		\$ -	\$ (133,531)	\$ -	\$ (1,738,920)	\$ (1,872,451)

NOTES

Transfers Out includes \$936K NC Sea Grant transfer and \$1.4M Patent Royalties transfers. The General Assembly appropriated funds to NC State for the NC Sea Grant program, a portion of which are transferred to partnering universities.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$11,984,743	-	-	-	\$ 11,984,743
	Sales & Services	-	\$300,045	-	\$77,697	\$ 377,742
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$5,033,774	\$ 5,033,774
	Gifts & Investments	-	-	-	-	\$ -
	Other Revenues	-	-	\$693,390	-	\$ 693,390
Revenues Total		\$ 11,984,743	\$ 300,045	\$ 693,390	\$ 5,111,471	\$ 18,089,648
Expenses	Salaries and Wages	\$7,426,699	\$57,112	\$381,995	\$1,097,368	\$ 8,963,174
	Staff Benefits	\$2,006,599	\$23,075	\$68,110	\$412,226	\$ 2,510,009
	Services, Supplies, Materials, & Equip.	\$1,426,075	\$219,858	\$243,285	\$3,561,861	\$ 5,451,080
	Scholarships & Fellowships	-	-	-	\$40,016	\$ 40,016
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 10,859,373	\$ 300,045	\$ 693,390	\$ 5,111,471	\$ 16,964,278
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	\$1,125,370	-	-	-	\$ 1,125,370
Net Transfers		\$ (1,125,370)	\$ -	\$ -	\$ -	\$ (1,125,370)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (0)	\$ (0)

NOTES

University Administration includes the Chancellor's Office, Internal Audit, External Affairs Partnerships and Economic Development, and Legal Affairs.

Transfers Out includes transfer to Small Business and Technology Development Center (SBTDC) for \$1.1M.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$22,711,625	-	-	\$142,028	\$ 22,853,653
	Sales & Services	\$255,168	\$3,936,631	-	-	\$ 4,191,799
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$1,040,232	\$ 1,040,232
	Gifts & Investments	-	-	-	\$44,845	\$ 44,845
	Other Revenues	\$210,862	\$1,034,268	\$7,433,099	\$19,953,000	\$ 28,631,229
Revenues Total		\$ 23,177,655	\$ 4,970,899	\$ 7,433,099	\$ 21,180,105	\$ 56,761,758
Expenses	Salaries and Wages	\$15,169,716	\$1,575,232	\$4,651,655	\$109,701	\$ 21,506,304
	Staff Benefits	\$5,539,202	\$683,991	\$1,664,421	\$32,327	\$ 7,919,941
	Services, Supplies, Materials, & Equip.	\$2,468,737	\$2,960,026	\$1,117,024	\$14,064,845	\$ 20,610,632
	Scholarships & Fellowships	-	-	-	\$1,040,232	\$ 1,040,232
	Debt Service	-	-	-	\$1,775,000	\$ 1,775,000
	Utilities	-	\$98,416	-	-	\$ 98,416
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 23,177,655	\$ 5,317,665	\$ 7,433,099	\$ 17,022,105	\$ 52,950,524
Transfers	Transfers In	-	\$166,561	-	-	\$ 166,561
	Transfers Out to Capital	-	-	-	\$13,000,000	\$ 13,000,000
	Transfers Out (Other)	-	\$50,000	-	\$4,922,000	\$ 4,972,000
Net Transfers		\$ -	\$ 116,561	\$ -	\$ (17,922,000)	\$ (17,805,439)
Change in Fund Balance		\$ -	\$ (230,205)	\$ -	\$ (13,764,000)	\$ (13,994,205)

NOTES

Business Affairs includes the Finance Division, Environmental Health & Safety, Real Estate, and Budget & Resource Management. It excludes Public Safety, and Parking & Transportation, which are listed as separate discreetly presented units.

Transfers Out to Capital includes Real Estate \$13M transfer for Centennial Campus building improvements and capital projects.

Transfers Out include \$4.9M transfer to Centennial Campus Trust Fund.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$91,883,579	-	-	\$161,000	\$ 92,044,579
	Sales & Services	\$32,977,786	\$1,309,198	-	-	\$ 34,286,984
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$26,122	\$ 26,122
	Gifts & Investments	-	-	-	\$895	\$ 895
	Other Revenues	-	\$2,550,000	\$4,791,263	-	\$ 7,341,263
Revenues Total		\$ 124,861,365	\$ 3,859,198	\$ 4,791,263	\$ 188,017	\$ 133,699,843
Expenses	Salaries and Wages	\$45,785,223	-	\$1,458,366	\$13,237	\$ 47,256,826
	Staff Benefits	\$18,320,660	-	\$634,797	\$6,129	\$ 18,961,585
	Services, Supplies, Materials, & Equip.	\$22,451,829	\$825,072	\$1,324,390	\$191,235	\$ 24,792,526
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	\$8,895,904	-	-	-	\$ 8,895,904
	Utilities	\$29,407,749	-	\$1,373,710	-	\$ 30,781,459
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 124,861,365	\$ 825,072	\$ 4,791,263	\$ 210,600	\$ 130,688,300
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$3,900,000	-	-	\$ 3,900,000
Net Transfers		\$ -	\$ (3,900,000)	\$ -	\$ -	\$ (3,900,000)
Change in Fund Balance		\$ -	\$ (865,874)	\$ -	\$ (22,583)	\$ (888,457)

NOTES

Utility expenses for substantially all General Fund units are paid by Facilities.

Transfers Out include \$3.9M transfer to Utility infrastructure project.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$8,949,848	-	-	-	\$ 8,949,848
	Sales & Services	\$94,589	\$3,002,000	-	-	\$ 3,096,589
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	-	-	-	\$ -
	Other Revenues	-	-	\$1,482,380	-	\$ 1,482,380
Revenues Total		\$ 9,044,437	\$ 3,002,000	\$ 1,482,380	\$ -	\$ 13,528,817
Expenses	Salaries and Wages	\$6,233,560	\$1,394,062	\$1,045,763	-	\$ 8,673,385
	Staff Benefits	\$2,032,763	\$1,083,432	\$346,566	-	\$ 3,462,761
	Services, Supplies, Materials, & Equip.	\$778,114	\$440,013	\$90,051	-	\$ 1,308,178
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 9,044,437	\$ 2,917,507	\$ 1,482,380	\$ -	\$ 13,444,324
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$100,000	-	-	\$ 100,000
Net Transfers		\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)
Change in Fund Balance		\$ -	\$ (15,507)	\$ -	\$ -	\$ (15,507)

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$37,601,749	-	-	\$3,000,000	\$ 40,601,749
	Sales & Services	\$1,817,000	\$22,741,450	-	-	\$ 24,558,450
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$13,927	\$ 13,927
	Gifts & Investments	-	-	-	-	\$ -
	Other Revenues	-	\$1,550,000	\$3,779,221	-	\$ 5,329,221
Revenues Total		\$ 39,418,749	\$ 24,291,450	\$ 3,779,221	\$ 3,013,927	\$ 70,503,348
Expenses	Salaries and Wages	\$23,443,698	\$5,482,924	\$2,148,427	\$120,982	\$ 31,196,032
	Staff Benefits	\$8,116,845	\$2,396,751	\$551,231	\$9,136	\$ 11,073,963
	Services, Supplies, Materials, & Equip.	\$7,858,206	\$18,772,246	\$1,079,563	\$2,883,809	\$ 30,593,824
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	-	-	-	\$ -
	Utilities	-	\$35,630	-	-	\$ 35,630
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 39,418,749	\$ 26,687,551	\$ 3,779,221	\$ 3,013,927	\$ 72,899,449
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$1,550,000	-	-	\$ 1,550,000
Net Transfers		\$ -	\$ (1,550,000)	\$ -	\$ -	\$ (1,550,000)
Change in Fund Balance		\$ -	\$ (3,946,101)	\$ -	\$ (0)	\$ (3,946,101)

NOTES

Transfers represent internal department transfers associated with lifecycle replacement of NC State's network backbone and network connectivity.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$6,341,048	-	-	\$1,399,000	\$ 7,740,048
	Sales & Services	\$579,977	-	-	-	\$ 579,977
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	-	-	-	\$ -
	Other Revenues	-	-	\$846,816	-	\$ 846,816
Revenues Total		\$ 6,921,025	\$ -	\$ 846,816	\$ 1,399,000	\$ 9,166,841
Expenses	Salaries and Wages	\$4,556,638	-	\$404,181	\$846,196	\$ 5,807,015
	Staff Benefits	\$1,759,753	-	\$178,460	\$443,869	\$ 2,382,081
	Services, Supplies, Materials, & Equip.	\$604,634	-	\$264,175	\$108,606	\$ 977,415
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 6,921,025	\$ -	\$ 846,816	\$ 1,398,671	\$ 9,166,512
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	-	\$ -
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ -	\$ -	\$ 329	\$ 329

NOTES

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$11,687,123	-	-	-	\$ 11,687,123
	Sales & Services	\$668,366	-	-	\$15,946	\$ 684,312
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	-	-	\$68,032	\$ 68,032
	Other Revenues	-	\$2,169,480	-	\$8,315,166	\$ 10,484,646
Revenues Total		\$ 12,355,489	\$ 2,169,480	\$ -	\$ 8,399,144	\$ 22,924,113
Expenses	Salaries and Wages	\$8,983,295	\$572,809	-	\$3,047,403	\$ 12,603,507
	Staff Benefits	\$3,147,181	\$200,971	-	\$976,425	\$ 4,324,577
	Services, Supplies, Materials, & Equip.	\$225,013	\$370,300	-	\$356,284	\$ 951,597
	Scholarships & Fellowships	-	-	-	\$69,032	\$ 69,032
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	-	\$ -
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 12,355,489	\$ 1,144,080	\$ -	\$ 4,449,144	\$ 17,948,713
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$1,440,857	-	\$3,950,000	\$ 5,390,857
Net Transfers		\$ -	\$ (1,440,857)	\$ -	\$ (3,950,000)	\$ (5,390,857)
Change in Fund Balance		\$ -	\$ (415,457)	\$ -	\$ -	\$ (415,457)

NOTES

Transfers Out include \$4M gift and endowment assessments that flow through Advancement to the NC State Foundation and Alumni Association and \$1.4M for NCSU licensing.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		-	\$18,620,000	-	-	\$ 18,620,000
Revenues	State Appropriation, Tuition, & Fees	-	-	-	-	-
	Sales & Services	-	\$59,502,307	-	-	\$ 59,502,307
	Patient Services	-	-	-	-	-
	Contracts & Grants	-	-	-	-	-
	Gifts & Investments	-	\$108,892	-	-	\$ 108,892
	Other Revenues	-	-	-	-	-
Revenues Total		\$ -	\$ 59,611,199	\$ -	\$ -	\$ 59,611,199
Expenses	Salaries and Wages	-	\$16,980,288	-	-	\$ 16,980,288
	Staff Benefits	-	\$5,923,516	-	-	\$ 5,923,516
	Services, Supplies, Materials, & Equip.	-	\$29,921,405	-	-	\$ 29,921,405
	Scholarships & Fellowships	-	-	-	-	-
	Debt Service	-	\$450,000	-	-	\$ 450,000
	Utilities	-	\$1,298,107	-	-	\$ 1,298,107
	Other Expenses	-	-	-	-	-
Expenses Total		\$ -	\$ 54,573,316	\$ -	\$ -	\$ 54,573,316
Transfers	Transfers In	-	-	-	-	-
	Transfers Out to Capital	-	-	-	-	-
	Transfers Out (Other)	-	\$3,154,369	-	-	\$ 3,154,369
Net Transfers		\$ -	\$ (3,154,369)	\$ -	\$ -	\$ (3,154,369)
Change in Fund Balance		\$ -	\$ 1,883,514	\$ -	\$ -	\$ 1,883,514
Ending Fund Balance		\$ -	\$ 20,503,514	\$ -	\$ -	\$ 20,503,514

NOTES

Cash balance is obligated for a personnel and operating budget contingency and construction reserve to replace aging dining facilities.

Transfers reflect internal service charges.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
	Beginning Fund Balance	-	\$47,790,000	-	-	\$ 47,790,000
Revenues	State Appropriation, Tuition, & Fees	\$11,000	-	-	-	\$ 11,000
	Sales & Services	-	\$76,146,156	-	-	\$ 76,146,156
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	\$175,000	-	-	\$ 175,000
	Other Revenues	-	\$519,500	-	-	\$ 519,500
Revenues Total		\$ 11,000	\$ 76,840,656	\$ -	\$ -	\$ 76,851,656
Expenses	Salaries and Wages	-	\$8,882,788	-	-	\$ 8,882,788
	Staff Benefits	-	\$3,046,354	-	-	\$ 3,046,354
	Services, Supplies, Materials, & Equip.	\$11,000	\$26,395,977	-	-	\$ 26,406,977
	Scholarships & Fellowships	-	\$210,000	-	-	\$ 210,000
	Debt Service	-	\$28,483,548	-	-	\$ 28,483,548
	Utilities	-	\$5,761,900	-	-	\$ 5,761,900
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 11,000	\$ 72,780,567	\$ -	\$ -	\$ 72,791,567
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$2,022,250	-	-	\$ 2,022,250
Net Transfers		\$ -	\$ (2,022,250)	\$ -	\$ -	\$ (2,022,250)
Change in Fund Balance		\$ -	\$ 2,037,839	\$ -	\$ -	\$ 2,037,839
Ending Fund Balance		\$ -	\$ 49,827,839	\$ -	\$ -	\$ 49,827,839

NOTES

Cash balance serves to ensure existing debt obligations can be met, to provide a contingency for personnel and operating costs, and to fund a reserve toward construction costs for meeting student housing needs.

Transfers reflect internal service charges.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
	Beginning Fund Balance	-	\$22,430,000	-	(\$70,000)	\$ 22,360,000
Revenues	State Appropriation, Tuition, & Fees	-	\$7,069,012	-	-	\$ 7,069,012
	Sales & Services	-	\$12,291,341	-	-	\$ 12,291,341
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$89,777	\$ 89,777
	Gifts & Investments	-	\$50,000	-	-	\$ 50,000
	Other Revenues	-	-	-	-	\$ -
Revenues Total		\$ -	\$ 19,410,353	\$ -	\$ 89,777	\$ 19,500,130
Expenses	Salaries and Wages	-	\$2,661,567	-	\$25,779	\$ 2,687,346
	Staff Benefits	-	\$1,305,652	-	\$11,089	\$ 1,316,741
	Services, Supplies, Materials, & Equip.	-	\$12,981,161	-	\$52,910	\$ 13,034,071
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	-	-	-	\$ -
	Utilities	-	\$369,970	-	-	\$ 369,970
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ -	\$ 17,318,350	\$ -	\$ 89,777	\$ 17,408,127
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	-	\$ -
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ 2,092,003	\$ -	\$ (0)	\$ 2,092,003
Ending Fund Balance		\$ -	\$ 24,522,003	\$ -	\$ (70,000)	\$ 24,452,003

NOTES

Cash balance is obligated for a personnel and operating contingency and construction reserve funding for a future parking deck to replace aging/deteriorating parking deck.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
	Beginning Fund Balance	-	\$24,020,000	-	\$870,000	\$ 24,890,000
Revenues	State Appropriation, Tuition, & Fees	-	\$7,309,500	-	-	\$ 7,309,500
	Sales & Services	-	\$93,474,288	-	\$521,537	\$ 93,995,825
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	-	-	\$17,091,829	\$ 17,091,829
	Other Revenues	-	\$2,867,351	-	-	\$ 2,867,351
Revenues Total		\$ -	\$ 103,651,139	\$ -	\$ 17,613,366	\$ 121,264,505
Expenses	Salaries and Wages	-	\$45,480,152	-	-	\$ 45,480,152
	Staff Benefits	-	\$10,850,807	-	\$169,645	\$ 11,020,452
	Services, Supplies, Materials, & Equip.	-	\$36,667,016	-	\$88,342	\$ 36,755,358
	Scholarships & Fellowships	-	-	-	\$17,104,716	\$ 17,104,716
	Debt Service	-	-	-	-	\$ -
	Utilities	-	\$1,946,335	-	-	\$ 1,946,335
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ -	\$ 94,944,310	\$ -	\$ 17,362,703	\$ 112,307,013
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$9,907,463	-	\$250,663	\$ 10,158,126
Net Transfers		\$ -	\$ (9,907,463)	\$ -	\$ (250,663)	\$ (10,158,126)
Change in Fund Balance		\$ -	\$ (1,200,634)	\$ -	\$ -	\$ (1,200,634)
Ending Fund Balance		\$ -	\$ 22,819,366	\$ -	\$ 870,000	\$ 23,689,366

NOTES

Transfers out include support for the Academic Support Program for Student Athletes, internal service charges, and facilities repairs and enhancements.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
	Beginning Fund Balance	-	\$220,000	-	\$9,770,000	\$ 9,990,000
Revenues	State Appropriation, Tuition, & Fees	\$1,230,478	-	-	\$15,381,500	\$ 16,611,978
	Sales & Services	-	\$5,941,000	-	\$10,000	\$ 5,951,000
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$197,999	\$ 197,999
	Gifts & Investments	-	-	-	\$29,874	\$ 29,874
	Other Revenues	-	\$70,000	-	-	\$ 70,000
Revenues Total		\$ 1,230,478	\$ 6,011,000	\$ -	\$ 15,619,373	\$ 22,860,852
Expenses	Salaries and Wages	\$846,873	\$1,566,900	-	\$9,598,172	\$ 12,011,945
	Staff Benefits	\$364,882	\$622,100	-	\$3,598,870	\$ 4,585,852
	Services, Supplies, Materials, & Equip.	\$18,723	\$3,822,000	-	\$2,575,850	\$ 6,416,573
	Scholarships & Fellowships	-	-	-	\$139,243	\$ 139,243
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	\$209,500	\$ 209,500
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 1,230,478	\$ 6,011,000	\$ -	\$ 16,121,634	\$ 23,363,113
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	-	-	\$39	\$ 39
Net Transfers		\$ -	\$ -	\$ -	\$ (39)	\$ (39)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ (502,300)	\$ (502,300)
Ending Fund Balance		\$ -	\$ 220,000	\$ -	\$ 9,267,700	\$ 9,487,700

NOTES

Cash balance is obligated for facility repairs, large medical equipment replacements, and a personnel and operating contingency.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$1,090,023	\$4,037,558	-	\$1,120,560	\$ 6,248,141
	Sales & Services	\$472,285	\$20,223,331	-	-	\$ 20,695,616
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	-	\$ -
	Gifts & Investments	-	-	-	\$36,000	\$ 36,000
	Other Revenues	-	\$3,932,651	-	-	\$ 3,932,651
Revenues Total		\$ 1,562,308	\$ 28,193,540	\$ -	\$ 1,156,560	\$ 30,912,408
Expenses	Salaries and Wages	\$982,269	\$6,693,331	-	-	\$ 7,675,600
	Staff Benefits	\$278,922	\$2,597,962	-	-	\$ 2,876,884
	Services, Supplies, Materials, & Equip.	\$301,117	\$15,338,382	-	\$1,270,086	\$ 16,909,585
	Scholarships & Fellowships	-	-	-	-	\$ -
	Debt Service	-	\$426,000	-	-	\$ 426,000
	Utilities	-	\$560,627	-	-	\$ 560,627
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 1,562,308	\$ 25,616,302	\$ -	\$ 1,270,086	\$ 28,448,696
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$1,666,052	-	\$1,000,000	\$ 2,666,052
Net Transfers		\$ -	\$ (1,666,052)	\$ -	\$ (1,000,000)	\$ (2,666,052)
Change in Fund Balance		\$ -	\$ 911,186	\$ -	\$ (1,113,526)	\$ (202,340)

NOTES

Transfers include Witherspoon Student Center advance planning and reflect internal service charges.

**North Carolina State University - Unit Breakout
FY 2024-25 All-Funds Budget**

NC State Continuing and Lifelong Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$4,624,325	\$1,035,746	-	-	\$ 5,660,071
	Sales & Services	\$1,732,760	\$2,488,269	-	-	\$ 4,221,029
	Patient Services	-	-	-	-	\$ -
	Contracts & Grants	-	-	-	\$8,835,821	\$ 8,835,821
	Gifts & Investments	-	-	-	\$193,745	\$ 193,745
	Other Revenues	-	\$19,502	\$151,010	\$399	\$ 170,911
Revenues Total		\$ 6,357,085	\$ 3,543,517	\$ 151,010	\$ 9,029,965	\$ 19,081,577
Expenses	Salaries and Wages	\$2,587,477	\$1,260,828	-	\$4,340,879	\$ 8,189,184
	Staff Benefits	\$952,744	\$524,128	-	\$1,684,370	\$ 3,161,242
	Services, Supplies, Materials, & Equip.	\$2,816,864	\$1,725,188	\$151,010	\$2,849,788	\$ 7,542,849
	Scholarships & Fellowships	-	-	-	\$9,200	\$ 9,200
	Debt Service	-	-	-	-	\$ -
	Utilities	-	-	-	\$31,691	\$ 31,691
	Other Expenses	-	-	-	-	\$ -
Expenses Total		\$ 6,357,085	\$ 3,510,144	\$ 151,010	\$ 8,915,927	\$ 18,934,166
Transfers	Transfers In	-	-	-	-	\$ -
	Transfers Out to Capital	-	-	-	-	\$ -
	Transfers Out (Other)	-	\$20,000	-	\$114,038	\$ 134,038
Net Transfers		\$ -	\$ (20,000)	\$ -	\$ (114,038)	\$ (134,038)
Change in Fund Balance		\$ -	\$ 13,373	\$ -	\$ (0)	\$ 13,373

NOTES