### Historical Trend of Expenditures

#### Expenditures by Program

<table>
<thead>
<tr>
<th>Year</th>
<th>Instruction</th>
<th>Organized Research</th>
<th>Public Service</th>
<th>Academic Support</th>
<th>Student Services</th>
<th>Institutional Support</th>
<th>Plant Maintenance &amp; Operations</th>
<th>Student Financial Aid</th>
<th>Auxiliary Enterprises</th>
<th>Depreciation</th>
<th>Pension Expense</th>
<th>Total Operating Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>$361,431,203</td>
<td>$388,969,918</td>
<td>$381,997,630</td>
<td>$402,159,758</td>
<td>$428,658,108</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,194,655,533</td>
</tr>
<tr>
<td>2012-13</td>
<td>$388,969,918</td>
<td>$381,997,630</td>
<td>$402,159,758</td>
<td>$428,658,108</td>
<td>$402,159,758</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,279,177,823</td>
</tr>
</tbody>
</table>

#### Development and Gift Activity

<table>
<thead>
<tr>
<th>Source of Gifts</th>
<th>FYTD Period % Change</th>
<th>3-year Average % Change</th>
<th>FYTD Period % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auxiliary Enterprises</td>
<td>-50%</td>
<td>-12%</td>
<td>-21%</td>
</tr>
<tr>
<td>Depreciation</td>
<td>-12%</td>
<td>39%</td>
<td>-33%</td>
</tr>
<tr>
<td>Pension Expense</td>
<td>-7%</td>
<td>33%</td>
<td>-33%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>97%</strong></td>
<td><strong>110%</strong></td>
<td><strong>97%</strong></td>
</tr>
</tbody>
</table>

### Sources of Gifts

- **Auxiliary Enterprises**
- **Instruction**
- **Organized Research**

### Awards, Proposals, and Grants

- **Awards Program Activity, Awards and Proposals**
- **Proposed Projects through December 31, 2016**
- **2017 YTD**
- **5 YR AVERAGE**
- **2016 YTD**
- **2017 YTD**
- **5 YR AVERAGE**
- **Contracts & Grants Expenditures**
- **12/31/2014**
- **12/31/2015**
- **12/31/2016**

- **Chancellor**
- **Agriculture & Life Sciences**
- **Education**
- **Engineering**
- **Humanities & Social Sciences**
- **Poole College of Management**
- **Natural Resources**
- **College of Sciences**
- **Textiles**
- **Veterinary Medicine**
- **Finance & Administration**
- **Information Technology**
- **Provost**
- **Research, Innov & Econ Dev**

- **Totals**

- **Provost's expenditures include Graduate School, DASA, McKimmon, Libraries, EMAS, Academic Outreach, Equity & Diversity, and International Affairs.**

- **Source:** Awards and proposals from Office of Research, Innovation, and Economic Development (ORIED), and year-to-date C&G expenditures from Office of Contracts and Grants

Office of Institutional Research and Planning, ALM_20170110
Mission Statement of Department of Athletics
The mission of the NC State University Department of Athletics is to prepare student-athletes to compete at the highest level and to inspire them to be leaders now and for the future by providing the best environment to achieve their athletic, academic, and personal aspirations, as well as providing support for the professional development of our coaches and staff, all within the role of the greater institutional relationships to the University.
- (Adopted August 2009, by the Department of Athletics with approval from the Council on Athletics and Chancellor)

Directors' Cup Progress among 351 Division I Programs

Graduation Success Rate Progress

NC State Athletics “By the Numbers”
- $78.6M FY2016-17 budget (100% self-support; no State funds)
- 550 student-athletes
- 250 employees (full-time and part-time)
- 23 varsity teams (11 men/ 11 women/ 1 co-ed)
- 15 athletic facilities and fields across campus

Strategic Goals (2012-2017)
1. ACHIEVE national recognition for competitive excellence, as measured by ACC finishes and the national Directors' Cup competition.

2. GRADUATE student-athletes at rates that compare favorably to our ACC public peer institutions and achieve same for the NCAA Academic Progress Rates.

3. CULTIVATE an environment where NCAA rules compliance, the pursuit of excellence, gender equity, respect for diversity and recognition of achievement are fundamental values held by staff, coaches and student-athletes.

4. ALLOCATE the financial resources required to achieve the Department’s vision of excellence, while operating successfully as a self-supporting auxiliary unit of the University.

5. RECRUIT and retain the caliber of student-athletes, coaches, and staff who are committed to the achievement of the Department’s vision of competitive and academic excellence.

6. GENERATE the funds required to pay the annual scholarship bill, facility debt and operating costs.

7. CREATE an innovative branding program that will promote the Department’s vision and tell the NC State story.

Value to the University
- Provides university branding nationally and internationally. Annually, Football and Men's Basketball campus branding opportunities via broadcasts are valued at approximately $1 million.
- Develops esprit de corps among alumni, friends, staff and students, bonding them to the university family.
- Draws people back to campus to see the growth of NC State and creates the opportunity to become more engaged in campus life. In excess of one million spectators visit athletic events each year.
- Generates funds for the university licensing unit, for use by campus, as teams win and provide national exposure for our University.
- Supports the goals of the University Advancement Office and Alumni Association.
- Becomes an effective enrollment management strategy when teams are successful at the conference and national levels.

Core Charitable Initiatives
- Fight Cancer
- Fight Hunger
- Support Education
- Military Appreciation