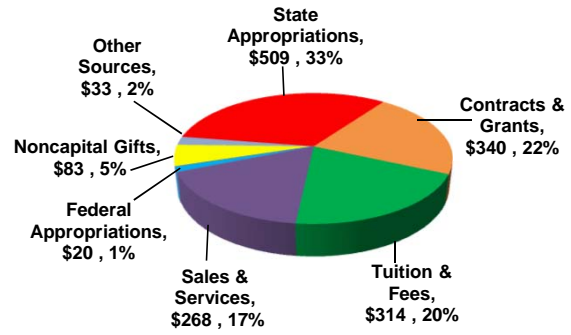


**Extramural Contracts and Grants Expenditures  
By Sponsor  
(in \$millions)**

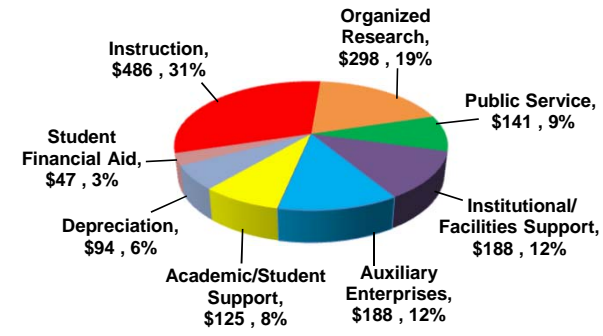
<u>SPONSORS</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>FEDERAL:</b>			
National Science Foundation	\$49	\$49	\$53
Agriculture	24	26	27
Energy	15	27	25
Defense	18	24	25
Public Health Service	17	20	21
Commerce	5	6	6
Education	3	4	4
Interior	4	4	3
Nat'l Aeronaut. & Space Admin.	2	2	2
Environ. Protection Agency	1	1	1
Other Federal	13	4	5
<b>TOTAL FEDERAL</b>	<b>\$151</b>	<b>\$167</b>	<b>\$172</b>
<b>STATE</b>	<b>39</b>	<b>39</b>	<b>41</b>
<b>PRIVATE / INDUSTRY</b>	<b>85</b>	<b>81</b>	<b>89</b>
<b>TOTAL EXPENDED</b>	<b>\$275</b>	<b>\$287</b>	<b>\$302</b>
<i>Facil. &amp; Admin. included in above</i>	<b>\$50</b>	<b>\$49</b>	<b>\$52</b>

**2017-18 NC State University Budget  
\$1,567 Million**

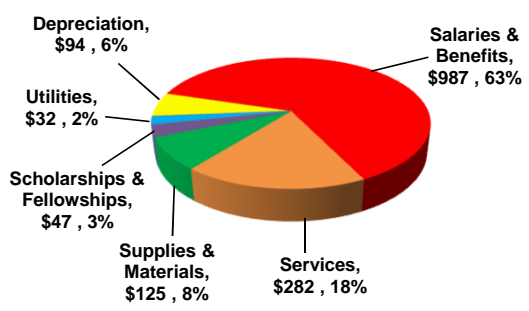
**Projected Revenue by Source (in \$millions)**



**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>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Agriculture & Life Sciences	\$57	\$62	\$66
Design	1	1	1
Education	10	10	11
Engineering	78	78	84
Natural Resources	11	10	10
Humanities & Social Sciences	8	7	7
Sciences	41	41	39
Textiles	7	6	5
Veterinary Medicine	8	8	9
Pool College of Management	1	1	1
<b>TOTAL COLLEGES</b>	<b>\$222</b>	<b>\$224</b>	<b>\$233</b>
<b>OTHER UNITS</b>	<b>53</b>	<b>63</b>	<b>69</b>
<b>TOTAL COLLEGES/UNITS</b>	<b>\$275</b>	<b>\$287</b>	<b>\$302</b>

**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/Resources  
(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)

**Revenue Sources**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
State Appropriations	\$482	\$503	\$506
Tuition & Fees	270	291	307
Federal Appropriations	17	14	23
Contracts & Grants	317	323	334
Sales & Services	225	238	253
Noncapital Gifts	68	72	78
<u>Other Sources</u>	<u>39</u>	<u>18</u>	<u>53</u>
<b>Total Revenue</b>	<b><u>\$1,418</u></b>	<b><u>\$1,459</u></b>	<b><u>\$1,554</u></b>

**Operating Expenditures by Program**

Instruction	\$402	\$429	\$462
Organized Research	253	268	277
Public Service	121	119	128
Academic/Student Support	106	112	120
Institutional/Facilities Support	159	173	187
Auxiliary Enterprises	151	165	177
Student Financial Aid	48	46	47
Depreciation	82	89	96
<u>Pension Liability</u>	<u>12</u>	<u>n/a</u>	<u>n/a</u>
<b>Total Operating Expenditures by Program</b>	<b><u>\$1,334</u></b>	<b><u>\$1,401</u></b>	<b><u>\$1,494</u></b>

**Operating Expenditures by Account**

Salaries & Benefits	\$829	\$857	\$932
Supplies & Materials	118	128	125
Services	223	251	263
Scholarships & Fellowships	46	44	44
Utilities	36	32	34
<u>Depreciation</u>	<u>82</u>	<u>89</u>	<u>96</u>
<b>Total Operating Expenditures by Account</b>	<b><u>\$1,334</u></b>	<b><u>\$1,401</u></b>	<b><u>\$1,494</u></b>

<b>Endowment Assets</b>	<b>\$984</b>	<b>\$999</b>	<b>\$1,123</b>
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<b>Summary by College/Division</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Provost's Office	\$10	\$10	\$12
Div. of Acad & Student Affairs-DASA	81	89	93
Libraries	39	39	39
Student Financial Aid	229	227	228
<u>Other Provost's Units</u>	<u>80</u>	<u>83</u>	<u>89</u>
<b>Total Provost's Units</b>	<b>\$439</b>	<b>\$448</b>	<b>\$461</b>
Agriculture & Life Sciences	\$248	\$252	\$278
Design	14	14	15
Education	33	35	37
Engineering	197	209	226
Natural Resources	39	39	41
Humanities & Social Sciences	61	62	62
Sciences	115	118	119
Textiles	34	28	26
Veterinary Medicine	81	84	93
<u>Poole College of Management</u>	<u>34</u>	<u>35</u>	<u>38</u>
<b>Total Colleges</b>	<b>\$856</b>	<b>\$876</b>	<b>\$935</b>
<b>Total Provost's Units &amp; Colleges</b>	<b>\$1,295</b>	<b>\$1,324</b>	<b>\$1,396</b>
Chancellor/General Counsel	\$13	\$14	\$11
Ofc. Research, Innov & Econ. Dev.	52	68	78
University Advancement	20	20	27
Athletics	67	76	80
Finance & Administration	205	213	218
University Utilities	32	29	29
Office of Info. Technology-OIT	49	60	62
<u>University Payments</u>	<u>70</u>	<u>126</u>	<u>73</u>
<b>Total University Services</b>	<b>\$508</b>	<b>\$606</b>	<b>\$578</b>
<b>Total Operating Expenditures</b>	<b>\$1,803</b>	<b>\$1,930</b>	<b>\$1,974</b>
Financial Statement Adjustments	(469)	(529)	(480)
<b>Year-End Financial Report Totals</b>	<b>\$1,334</b>	<b>\$1,401</b>	<b>\$1,494</b>

**STUDENT ENROLLMENT**

<b>Student Credit Hours (RT &amp; DE)</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<u>State Fundable</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Undergraduate	661,596	648,967	645,200
Graduate	131,075	140,557	146,573
<b>Total</b>	<b>792,671</b>	<b>789,524</b>	<b>791,773</b>

<u>Unduplicated Headcount</u>	<u>Fall 2014</u>	<u>Fall 2015</u>	<u>Fall 2016</u>
Undergraduate	24,473	24,111	23,827
Graduate (incl. DVM)	9,516	9,904	9,928
<b>Total</b>	<b>33,989</b>	<b>34,015</b>	<b>33,755</b>

**Undergraduate**

	<u>2016-17</u>	<u>2017-18</u>
NC Resident: Tuition	\$6,407	\$6,535
Fees	2,473	2,523
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Non-Resident: Tuition	\$23,926	\$24,883
Fees	2,473	2,523

**Other Estimated Costs**

Housing	6,560	6,618
Meals	4,075	4,236
Books & Supplies	1,082	1,082
Personal Expenses	1,508	1,556
Transportation	894	1,088

**Graduate**

NC Resident: Tuition	\$8,088	\$8,492
Fees	2,484	2,535
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Non-Resident: Tuition	\$22,610	\$23,967
Fees	2,484	2,535

**Other Estimated Costs**

Housing	8,964	8,802
Meals	4,075	4,236
Books & Supplies	854	854
Personal / Travel Expenses	3,740	3,740

**Doctor of Veterinary Medicine (DVM)**

NC Resident: Tuition	\$16,032	\$16,436
Fees	2,484	2,535
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Non-Resident: Tuition	\$41,269	\$42,626
Fees	2,484	2,535

**Other Estimated Costs**

Living Allowance	13,039	13,038
Books & Supplies	1,500	1,375
Personal / Travel Expenses	4,914	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/>