

Division of Business and Finance

Budget and Planning Update

as of September 30, 2022

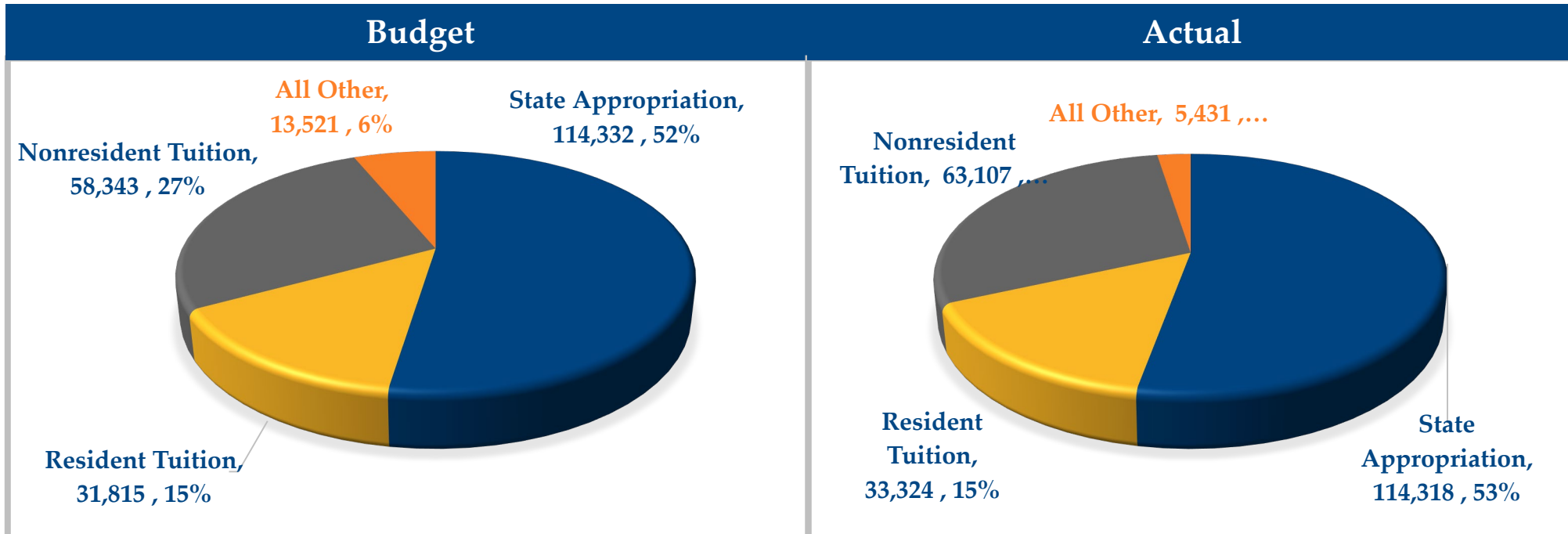


Budget Update as of June 30 2022

- Budget to Actual Update as of June 2022
- FY22-23 Budget Update
- HEERF Update



Budget To Actual Revenues as of June 30, 2022

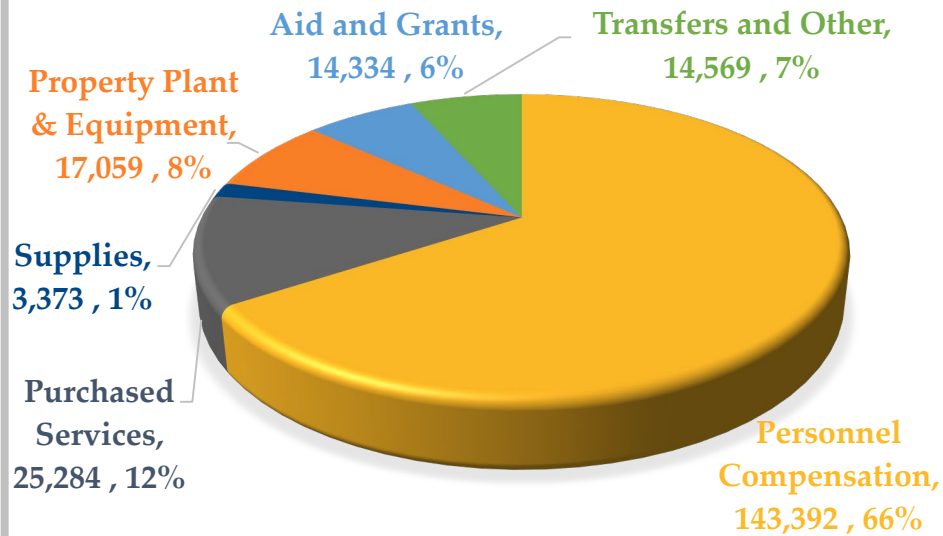


Revenues	Budget	Actual	\$ Better (Worse)	% variance	6/30/21
State Appropriation	114,332	114,318	(14)	0%	93,568
Resident Tuition	31,815	33,324	1,509	5%	32,686
Nonresident Tuition	58,343	63,107	4,764	8%	54,784
All Other	13,521	5,431	(8,090)	-60%	16,296
Total Revenue	218,011	216,180	(1,831)	-1%	197,334

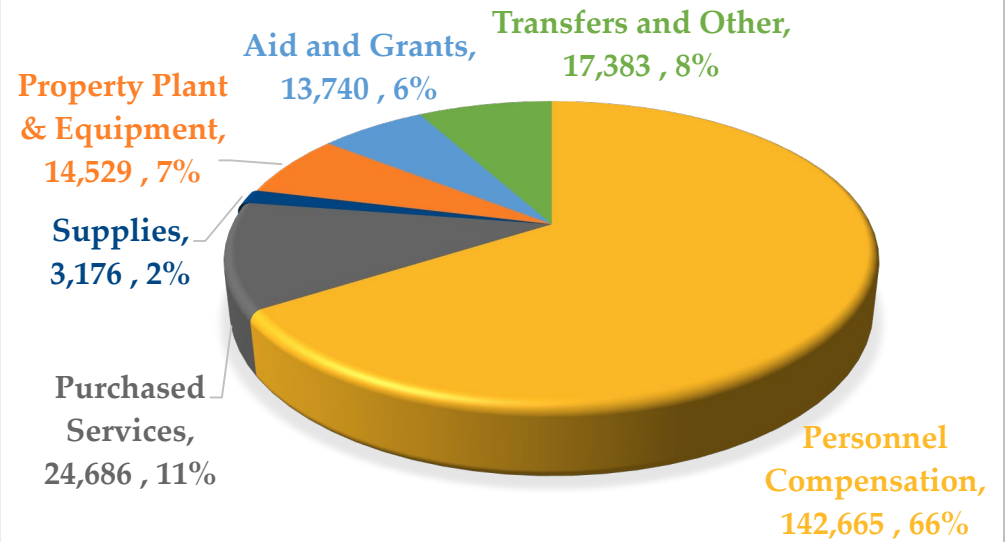


Budget To Actual Expenditures as of June 30, 2022

Budget



Actual



Expenditures	Budget	Actual	\$ Better (Worse)	% variance	6/30/21
Personnel Compensation	143,392	142,665	727	1%	140,501
Purchased Services	25,284	24,686	597	2%	24,359
Supplies	3,373	3,176	197	6%	4,029
Property Plant & Equipment	17,059	14,529	2,530	15%	9,837
Aid and Grants	14,334	13,740	594	4%	13,000
Transfers and Other	14,569	17,383	(2,814)	-19%	5,609
Total Expenditures	218,011	216,180	1,831	1%	197,334



FY22-23 Budget Update

Doctoral Research

- FY 23 – 2.0 Million increases funding support for established Doctoral programs

NC A&T State University / Ag./ Coop Extension

- **\$1.6 million**- State Match this provision is to make that funding permanent
 - AG Research strengthen research in areas of sustainable agriculture, food safety, nutrition and wellness.
 - Cooperative Extension- expand its local and urban agriculture initiative and its programs for at-risk families.

Enrollment Growth

- \$4.3 million (Allocated as a part of the Strategic Budget Allocation Process)



FY22-23 Budget Update cont'd

Other Non-Recurring Funding

- NC A&T Center for Energy Research Technology \$200K
- NC A&T Engineering NC's Future- FY 23 – \$2.5 Million

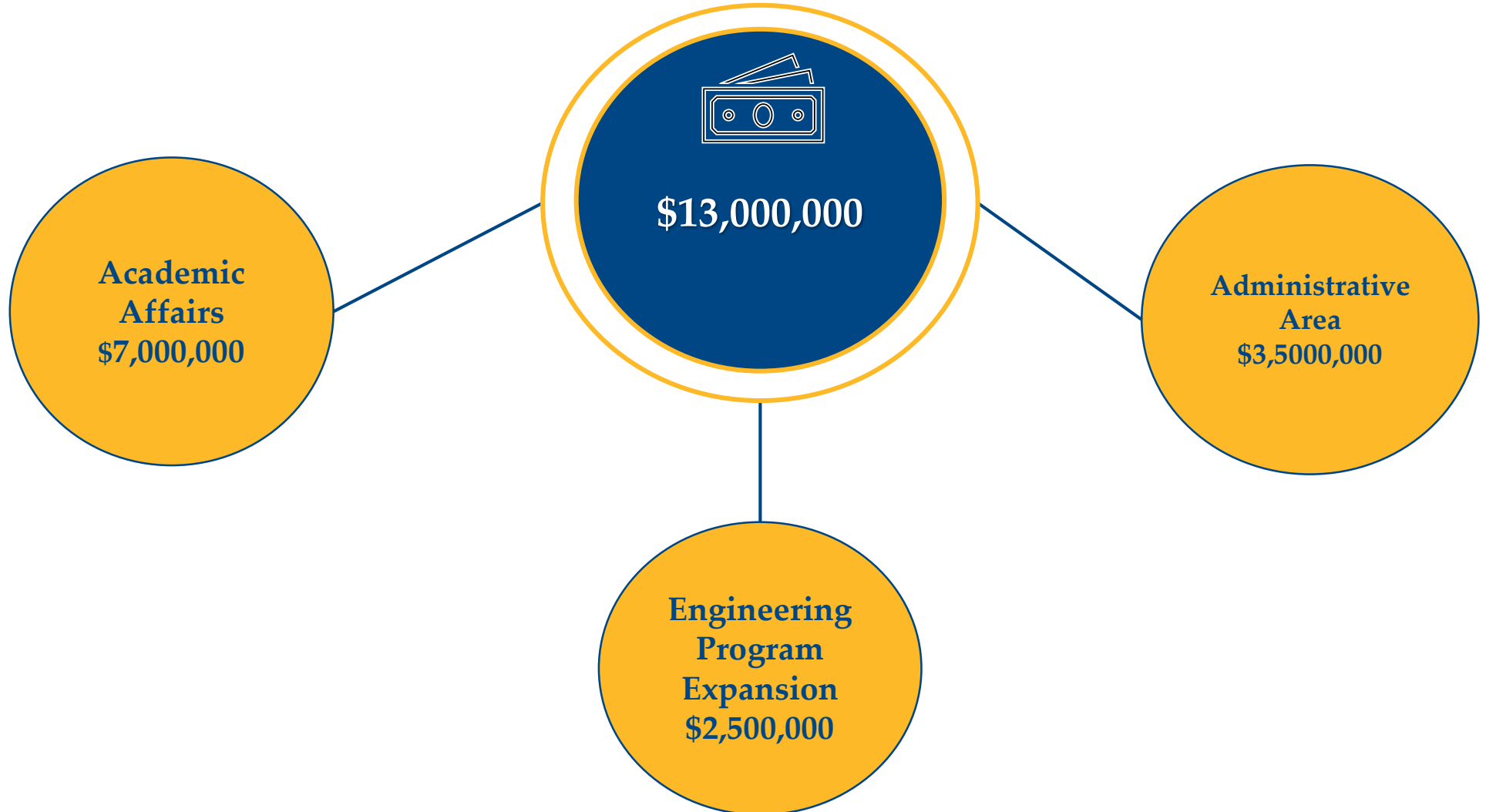
HMSI Cybersecurity and Bomb Threat Mitigation- \$1.1 Million

- Costs associated with security camera and communication systems, access control and lockdown capabilities, integrated security systems, and cybersecurity

Aggie Academy Lab School (R) \$280K; \$20k New per Pupil and \$39k Exceptional Student Supplement (NR)

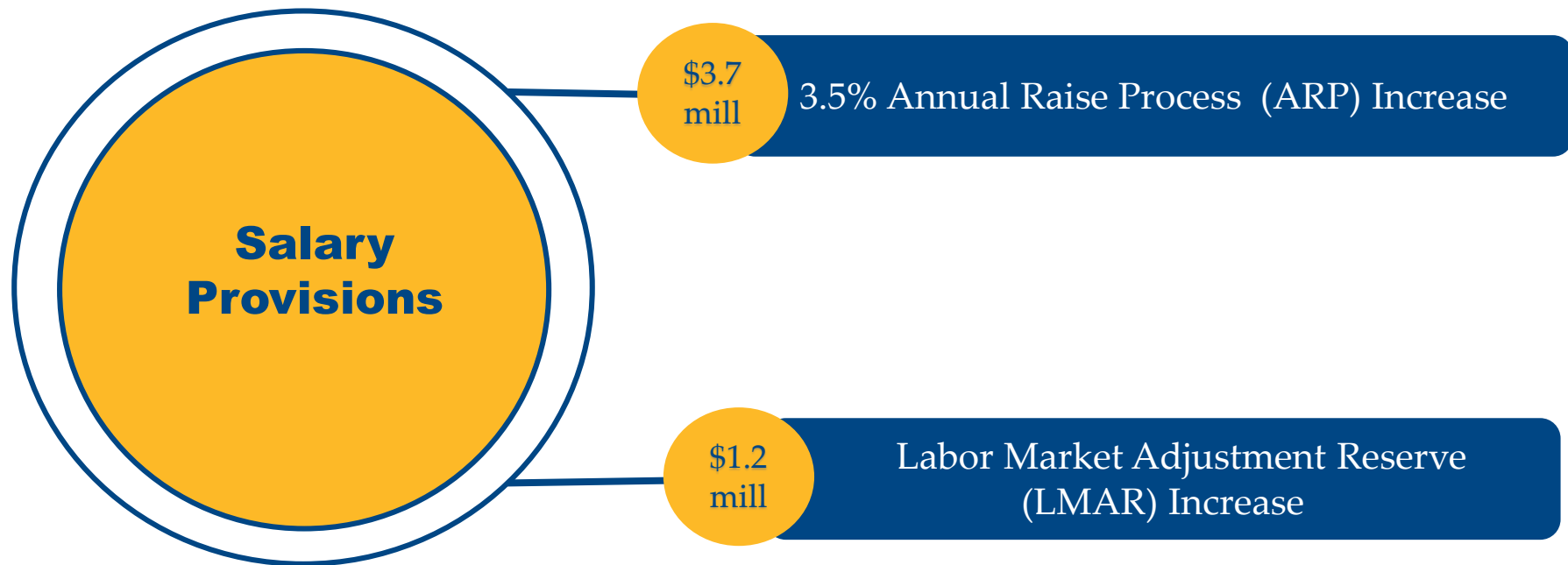
- To Support the ongoing Operation of the Lab School

FY2023 Strategic Operating Budget Allocation (\$Millions)





FY21-23 Budget Update- Salary Provisions

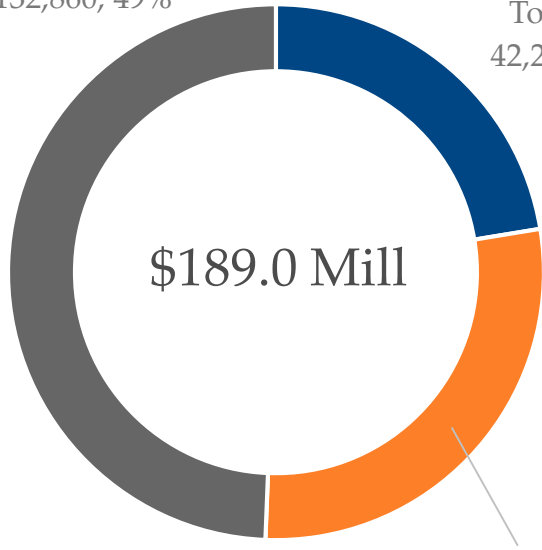


AWARDED as of June 30, 2022

EXPENDED as of June 30, 2022

HEERF III (ARA) - Total Awards, 93,132,860, 49%

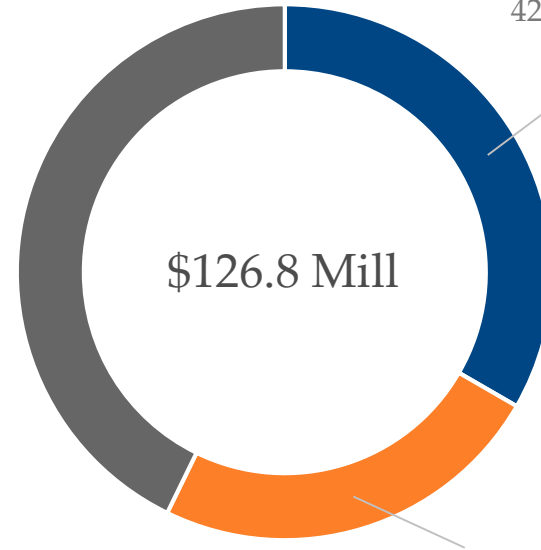
HEERF I (CARES) Total Award, 42,272,789, 23%



HEERF II (CRSSAA) Total Awards, 53,229,748, 28%

HEERF III (ARA) - Total Awards, 54,227,297, 43%

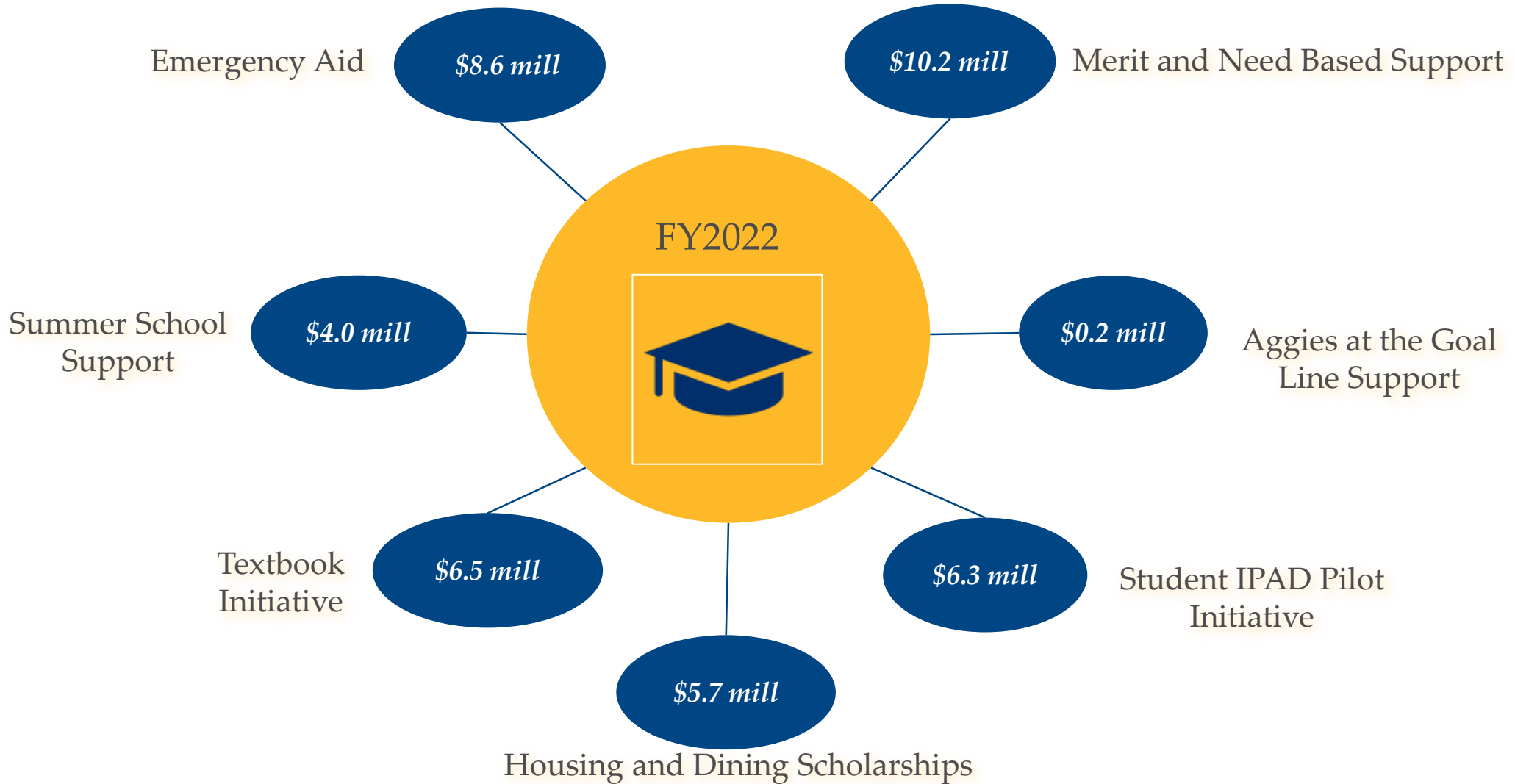
HEERF I (CARES) Total Award, 42,272,789, 33%



HEERF II (CRSSAA) Total Awards, 30,299,130, 24%

\$61.8 million unexpended as of June 30, 2022

Student Success Support





Questions?