

FACULTY SENATE Auxiliary Service Overview

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Vice Chancellor, Finance and
Administration

September 29, 2020

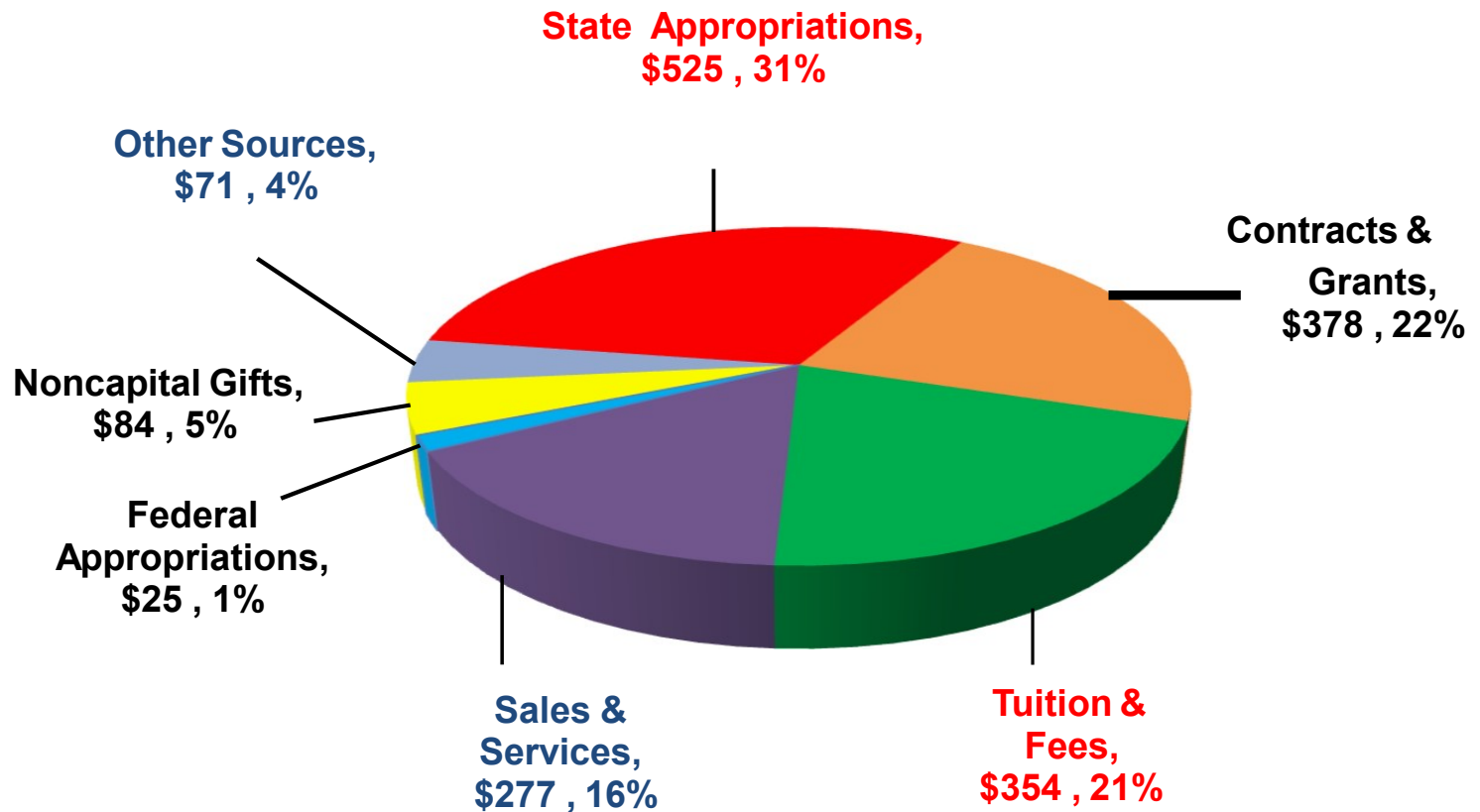


Auxiliary Units - Overview

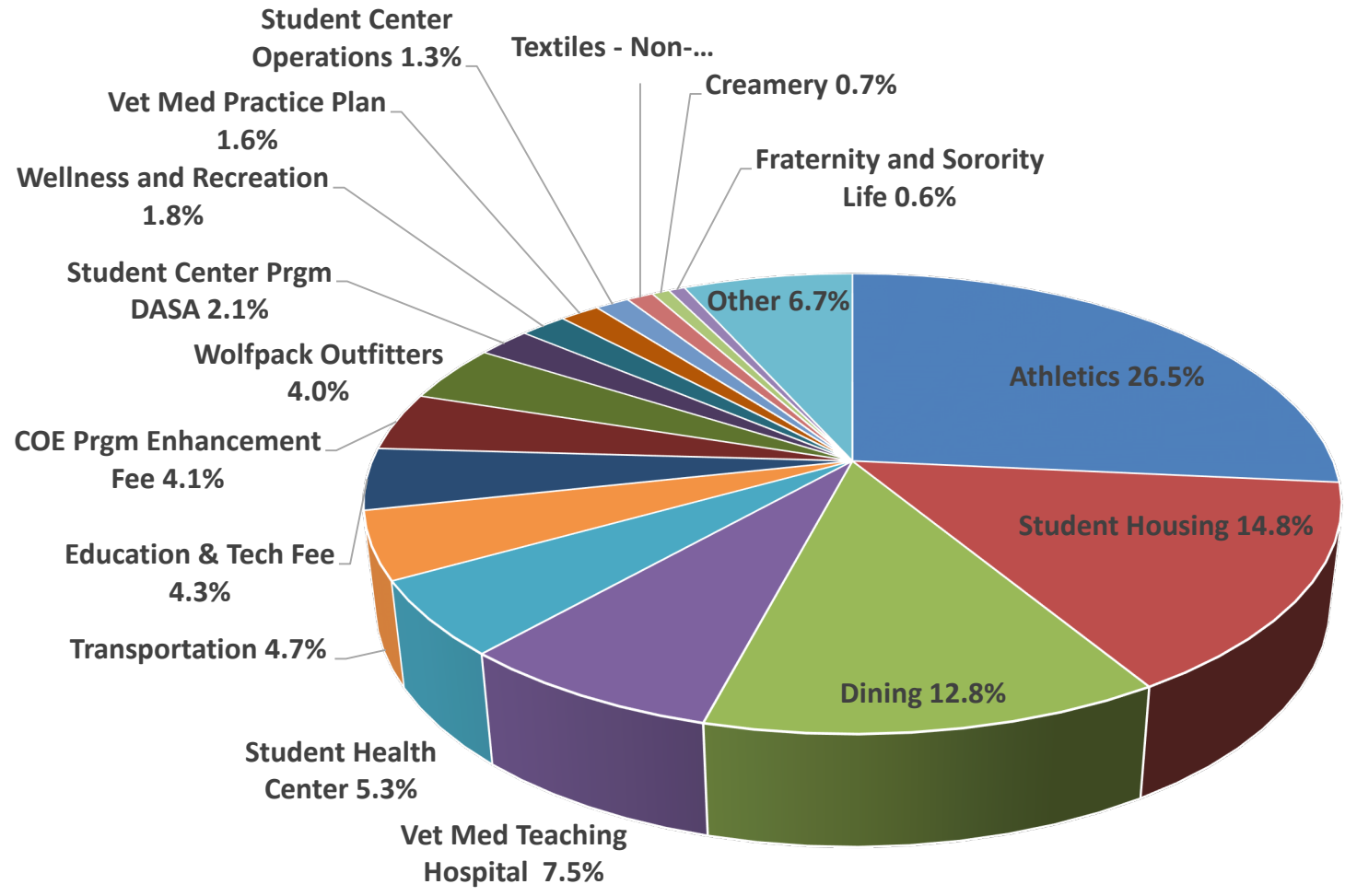
- Self-supporting service units within our university that rely on sales and receipts for funding.
- Providers of on-campus goods and services for students, faculty, staff and visitors.
- Examples include University Housing, NC State Dining, McKimmon Center for Extension and Continuing Education, Transportation (Wolfline Bus, parking) and Athletics.

FY19-20 Revenue by Source (in \$millions)

\$1,714 million



FY 2019-20 Auxiliary Unit Revenue % (detail for units ≥\$2M)



Auxiliary Units (excluding internal sales units*)		Chart 1 - detail for units ≥ \$5 million		Chart 2 - detail for units ≥ \$2 million	
Auxiliary Unit Name	FY 2019-20 Revenue (before discounting)	Unit Name	% of FY20 Aux Revenue	Unit Name	% of FY20 Aux Revenue
Athletics	\$86,431,611	Athletics	26.5%	Athletics	26.5%
Student Housing	\$48,276,428	Student Housing	14.8%	Student Housing	14.8%
Dining	\$41,720,878	Dining	12.8%	Dining	12.8%
Vet Med Teaching Hospital	\$24,334,178	Vet Med Teaching Hospital	7.5%	Vet Med Teaching Hospital	7.5%
Student Health Center	\$17,180,186	Student Health Center	5.3%	Student Health Center	5.3%
Transportation	\$15,451,705	Transportation	4.7%	Transportation	4.7%
Education & Tech Fee	\$14,144,326	Education & Tech Fee	4.3%	Education & Tech Fee	4.3%
COE Prgm Enhancement Fee	\$13,350,561	COE Prgm Enhancement Fee	4.1%	COE Prgm Enhancement Fee	4.1%
Wolfpack Outfitters	\$13,138,129	Wolfpack Outfitters	4.0%	Wolfpack Outfitters	4.0%
Student Center Prgm DASA	\$6,893,604	Student Center Prgm DASA	2.1%	Student Center Prgm DASA	2.1%
Wellness and Recreation	\$6,014,354	Wellness and Recreation	1.8%	Wellness and Recreation	1.8%
Vet Med Practice Plan	\$5,106,877	Vet Med Practice Plan	1.6%	Vet Med Practice Plan	1.6%
Student Center Operations	\$4,387,630	Other	10.4%	Student Center Operations	1.3%
Textiles - Non-Wovens	\$3,457,735	Total	100.0%	Textiles - Non-Wovens	1.1%
Creamery	\$2,268,936			Creamery	0.7%
Fraternity and Sorority Life	\$2,104,387			Fraternity and Sorority Life	0.6%
Academic Support Prgm for Student Athle	\$1,981,400			Other	6.7%
Security Application Technology Services	\$1,799,110			Total	100.0%
Trademark Licensing	\$1,787,978				
4-H Camps	\$1,620,425				
Student Center R&R - DASA/CE	\$1,445,513				
Industry Expansion Solutions	\$1,404,310				
Utility Trust (Facilities)	\$1,310,199				
ITRE -Institute for	\$1,236,542				
New Student Programming	\$1,152,853				
Global Training Initiative	\$986,560				
Student Media	\$926,528				
McKimmon Center	\$839,777				
Campus Security Fee - DASA/OIED/EH&PS	\$837,649				
Student Center Programming - OIED	\$770,543				
Wolf X-Press	\$669,079				
University Activities Board (UAB)	\$588,978				
Parent and Family Services	\$487,035				
Student Legal Services	\$477,898				
Student Government	\$420,874				
McKimmon Center - Tech. Training Solutio	\$404,919				
International Student Orientation	\$191,582				
Wolfpack One Card	\$178,620				
Sustainability	\$144,774				
Graduate Student Association (GSA)	\$112,355				
Multicultural Symposium/Orientation	\$83,250				
	\$326,120,274				

Campus Budget Update

1. Auxiliary Unit Net Lost Revenue and resulting furlough and salary reduction plans for McKimmon, Transportation, Athletics, Campus Enterprise.
 1. Length of time – **Oct 2020 to June 2021**
 2. Budget update communication sent to all faculty and staff last Thursday, Sept 24, to coincide with discussions auxiliaries were holding with impacted staff.
 3. McKimmon, Transportation and Athletics plans were approved by the System Office and impacted employees were informed last Thursday, Sept 24.
 4. Campus Enterprises **finalizing plan and will likely submit to System Office this week.**

Prioritized Approach to Reduction Planning

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|----------------------|---|
| Phase 1 (Sept): | FY21 Auxiliaries Revenue Shortfall |
| Phase 2 (Sept-Nov): | FY21 Tuition and Mandatory Fees Adjustments – if any. No indication |
| Phase 3 (Dec-June): | FY21 State Reductions
(primarily one-time) |
| Phase 4 (Sept 2020): | 2021-2023 Biennium Budget Planning (continuing) |

Questions?

