

FACULTY SENATE Auxiliary Service Overview

Charles Maimone

Vice Chancellor, Finance and Administration

September 29, 2020





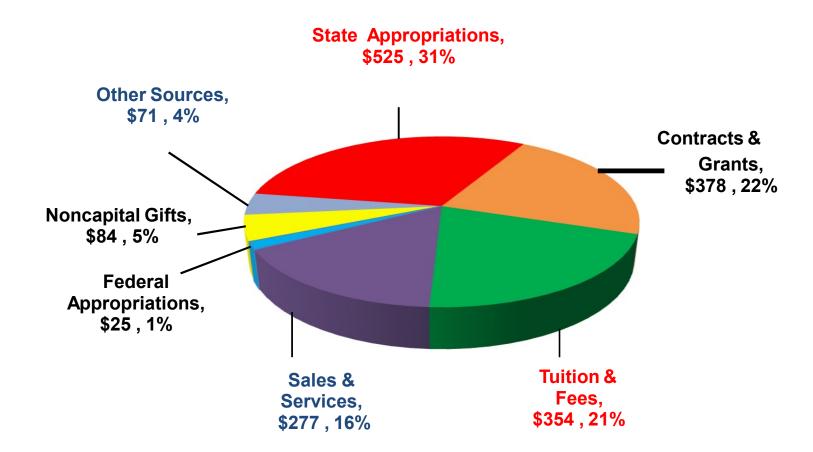
Auxiliary Units - Overview

- 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.



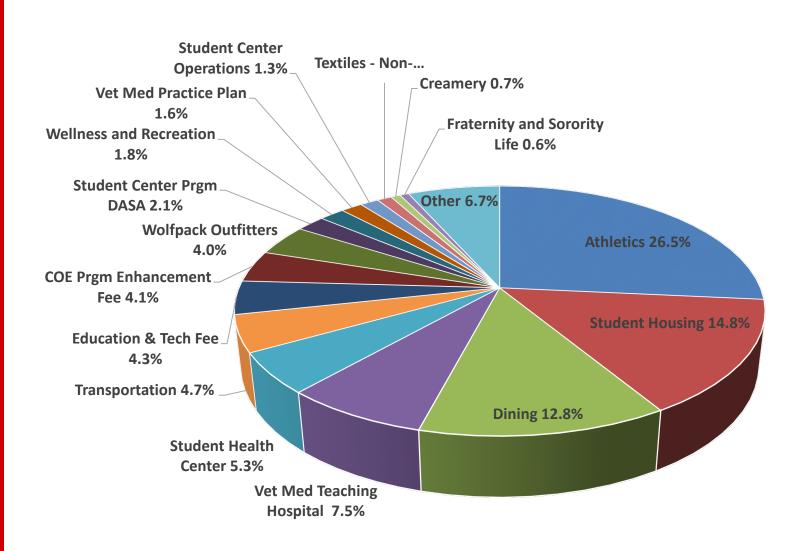
FY19-20 Revenue by Source (in \$millions)

\$1,714 million





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



Athletics Section (See Ash 1,611 Athletics 26.5% Athletics Student Housing See Ash,276,428 Student Housing 14.8% Student Housing 14.8% Student Housing 14.8% Student Housing 14.8% Dining 12.8% Dining 1	of FY20 Aux evenue 26.5% 14.8% 12.8% 7.5%
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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	
Multicutural 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

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?

