

# Auxiliary Enterprises

2024-2025 Division of Student Affairs Budget Hearings  
February 15, 2024

**Auxiliary Enterprises manages the auxiliary functions of the University, and in doing so, holds the following departments within the unit accountable:**

**Auxiliary Administration  
Bookstore and Book Rental  
Catamount Dining  
CatCard / Electronic Door Access  
Printing and Mailing Services  
Residential Living**

## REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Generated Revenue	\$392,458	\$443,243	\$518,077
<b>Total</b>	<b>\$392,458</b>	<b>\$443,243</b>	<b>\$518,077</b>

- Auxiliary Enterprises Revenue is generated by a 1% internal charge on departments under the supervision of the Associate Vice Chancellor of Auxiliary Enterprises. These departments include:
  - Bookstore
  - Book Rental
  - Catamount Dining
  - Conference Services
  - Residential Living
  - Vending Services
- Increase in revenue FY25 from bringing Lower Campus (“The Rocks”) online

## STAFFING & PERSONNEL

	2022-23		2023-24		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
EHRA	2	\$282,162	2	\$293,000	2	\$301,790
SHRA	-	\$	-	\$	-	\$
<b>Total</b>	<b>2</b>	<b>\$282,162</b>	<b>2</b>	<b>\$293,000</b>	<b>2</b>	<b>\$301,790</b>

- Salaries include personnel for management of Auxiliary Enterprises and departmental support
  - FY24 e... .. held i... .. fill i ea l FY25



# PROFESSIONAL DEVELOPMENT

- Travel funds to evaluate other dining programs with new RDM
  - Budgeted to attend at least one major conference (NACUFS, NACAS, etc.)
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## BUDGET REDUCTION PLAN

- Auxiliary Enterprises' budget is funded via a 1% self-imposed tax on auxiliary units under the Auxiliary Enterprises umbrella, independent of actual expenses. The Auxiliary Enterprises budget fund( )-10des10dela5 (T)1 0 o0 02
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## SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
State Funds	\$	\$	\$	
Fees (Stud./Health/ACA)	\$	\$	\$	
Generated Revenue	\$392,458	\$443,243	\$518,077	
Grant Funds	\$	\$	\$	
<b>Total Revenue</b>	<b>\$392,458</b>	<b>\$443,243</b>	<b>\$518,077</b>	
Staffing/Personnel	\$282,162	\$293,000	\$301,790	
Student Staffing	\$	\$	\$	
Professional Development	\$4,000	\$4,000	\$4,000	
Facilities	\$	\$	\$	
Equipment	\$25,000	\$	\$	FY23 – PC replacements
Capital Projects/R&R	\$	\$323,355	\$100,000	FY24 – fire panel replacements
<b>Total Expenses</b>	<b>\$311,162</b>	<b>\$620,355</b>	<b>\$405,790</b>	
Contribution to Reserves	<b>\$81,296</b>	<b>\$(177,112)</b>	<b>\$112,287</b>	





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