

Books Core and Book Rental

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

	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	1	\$110,952	1	\$115,575	1	\$119,042
SHRA	9	\$586,755	9	\$598,490	9	\$616,444
Hourly	-	\$95,000	-	\$95,000	-	\$95,000

	2022-23			2023-24			2024-25		
		Rate	Total		Rate	Total		Rate	Total
Work Study	Hourly	\$11	\$15,000	Hourly	\$11	\$15,000	Hourly	\$11	\$15,000
Non-work		2076C / P - Hourly 36 BDC \$10,905 \$9 Tw -48.6854725 730 B \$15,000							

- Student employees compensated \$10-12/hr based on role in store


WHO	WHAT/WHY	2023-24
Bookstore Staff	Tailgating Tradeshow-Identify latest trends and merchandise for resale	\$7,500
Bookstore Staff	Camex 2025-Identify latest trends and merchandise for resale	\$7,500

- The Bookstore Director, management, and frontline staff attend industry tradeshows to help source merchandise that keeps the WCU Bookstore competitive in its offerings.
- Budget is established and maintained independent of our ability to attend tradeshows. The bookstore will observe any restrictions on spending as mandated by the University.

- The Bookstore Director, management, and frontline staff attend industry tradeshows to help
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WHAT	2022-23	2023-24	2024-25
Purchased Services	\$342,000	\$358,000	\$370,000
Purchase for Resale	\$2,300,000	\$2,650,000	\$2,400,000
Utilities	\$12,852	\$13,109	\$15,000
Capital Outlay	\$15,000	\$15,000	\$150,000
Aux Admin	\$228,800	\$236,500	\$242,000

- Escalated costs in shipping continue to be an issue, both for shipping to customers and freight charges
- FY24+: Expecting continued growth in low-margin eBooks in Book Rental and Store operations
- FY25: Begin design on elevator addition/storage efficiency improvements. Total budget \$1.4MM

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- Budget reductions should not be applied to revenue-generating COGS (Cost Of Goods Sold) or in ways that reduce funds used to support the University.

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
State Funds	\$	\$	\$	
Book Rental Fees	\$2,300,000	\$2,300,000	\$2,300,000	
Store Generated Revenues	\$2,000,000	\$2,100,000	\$2,200,000	
Grant Funds	\$	\$	\$	
All Staffing/Personnel	\$857,707	\$874,065	\$895,486	
Purchased Services	\$342,000	\$358,000	\$370,000	FY23: Inflation, shipping challenges; digital material adoptions
Purchase for Resale	\$2,300,000	\$2,650,000	\$2,400,000	
Utilities	\$12,852	\$13,109	\$15,000	
Capital Outlay	\$15,000	\$15,000	\$150,000	FY25: Elevator/storage project
Aux Admin	\$228,800	\$236,500	\$242,000	
Contribution to Reserves				

