

Auxiliary Administration

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



MISSION STATEMENT

Auxiliary Administration supports University Scholarships by assessing revenue generating departments as directed in Policy 132.

Auxiliary Administration strives to promote the greater good and balance the contribution of these units to the University community.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Generated Revenue – Auxiliary Administration	\$2,682,390	\$2,905,047	\$3,266,320
Total	\$2,682,390	\$2,905,047	\$3,266,320

- Revenue based on prior year financials. EX. FY25 revenue is based on FY24 performance
- Increase in FY25 revenue due to bringing “The Rocks” online
- Ongoing discussions re: occupancy levels will affect future years. FY26 will reflect not assigning Reynolds after Summer 2024.

AREAS SUPPORTED BY AUXILIARY ADMINISTRATION

	2022-23	2023-24	2024-25
Aux Admin Direct (Includes HR and Purchasing Funding)	\$186,000*	\$55,000	\$55,000
Phone Center	\$91,800	\$0	\$0
University Police	\$76,500	\$0	\$0
Facilities and Grounds	\$307,000*	\$0	\$0
Controller	\$81,000*	\$0	\$0
Mail Operations	\$45,900	\$0	\$0
Landfill	\$153,000	\$197,621	\$201,570
Pest Control	\$52,000*	\$0	\$0
CatCard	\$58,140	\$25,000	\$25,500
Athletic Scholarships & Student Athlete Development	\$667,000	\$732,000	\$732,000
Scholarships	\$1,096,000*	\$1,856,000	\$1,856,000
Total	\$2,814,340	\$2,865,621	\$2,870,070

- *FY23 includes effort to reduce personnel obligations in Aux Admin, while increasing scholarship dollars

BUDGET REDUCTION PLAN

- Auxiliary Administration funding is encumbered by Scholarships and Athletic support. Budget reductions will require cross-divisional cooperation and decision-making.
- University leadership will consider the most effective per-dollar strategy to aid student success, recruitment, and retention when evaluating any reductions.

RESERVES

	AMOUNT
Ending 2023-24 Balance	\$1,684,937
Total Anticipated Expenditures	\$2,871,837
Expected 2024-25 Ending Balance	\$2,063,833
EOY Operating Budget Reserve Coverage Ratio (6 months)	1.43

- 6 Month Operating Costs: \$1,435,918
- The assessment rate is 4.5%
- Future occupancy decisions along with the removal of debt-free housing inventory will impact the sustainability of this budget.

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Generated Revenues	\$2,682,390	\$2,905,047	\$3,266,320	
Total Revenue	\$2,682,390	\$2,905,047	\$3,266,320	
Staffing/Personnel	\$186,000	\$55,000	\$55,000	Reallocated w/ scholarship planning
Student Staffing	\$	\$	\$	
Professional Development	\$	\$	\$	
Facilities	\$	\$	\$	
Equipment	\$	\$	\$	
Programming	\$	\$	\$	
Intra-Transfer	\$2,628,340	\$2,810,621	\$2,815,070	See "Areas Supported" Slide
Total Expenses	\$2,814,340	\$2,865,621	\$2,870,070	
Contribution to Reserves	\$(131,950)	\$39,426	\$396,250	



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