

FY24 BUDGET



WINONA

STATE UNIVERSITY

Housing and Residence Life

AGENDA

Revenue Fund/ Optional Fee

Mission Living

Buildings/ People Funded

Funding Sources

Expenditures

Cost Savings/ Investments

Chartwells Cost Drivers

CPI on Food and Related Costs

REVENUE FUND/ OPTIONAL FEE



-Different than General Fund Fee



- Funded only by students who CHOOSE to live on campus!

Our Mission:

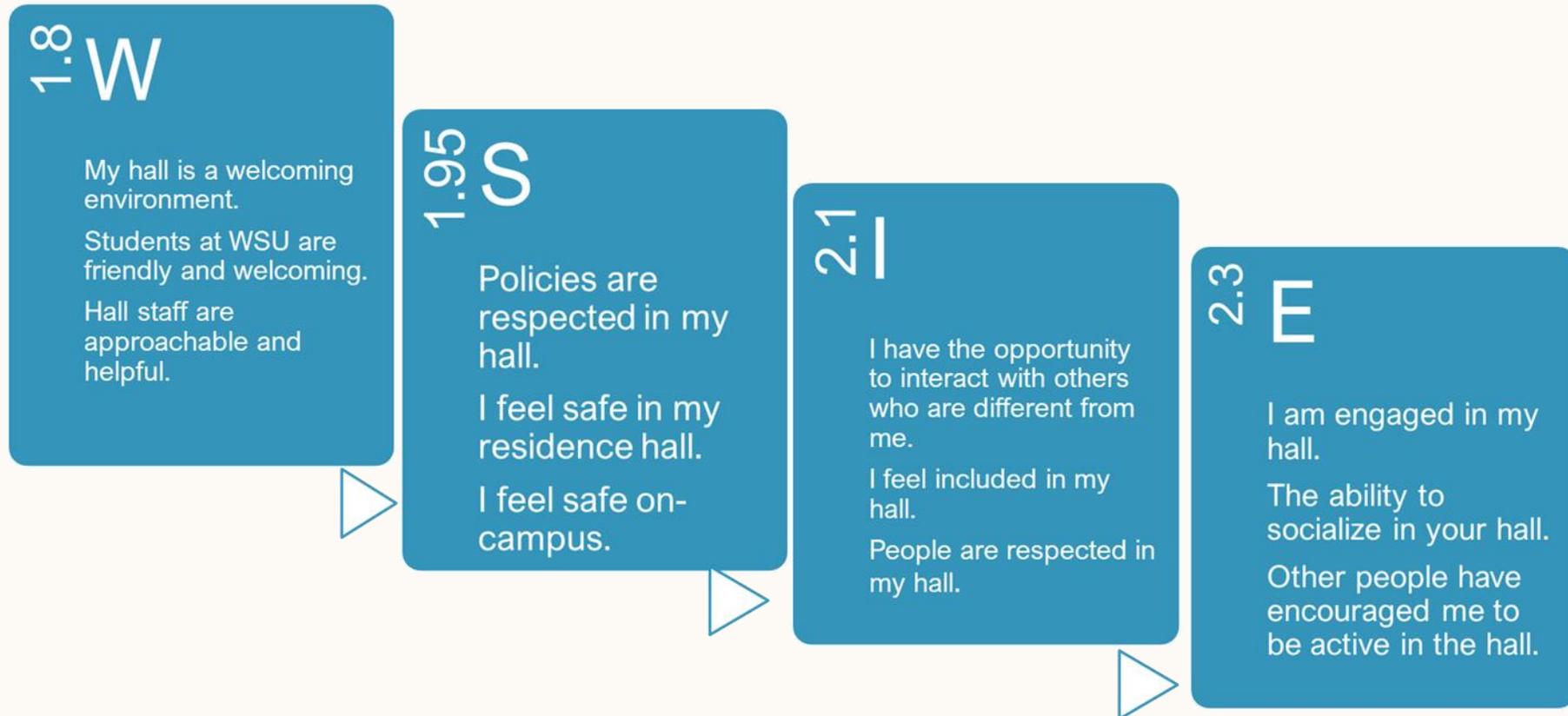
To provide a Welcoming, Inclusive, Safe, & Engaging living and learning environment that contributes to student success.



W I S E

WELCOMING • INCLUSIVE • SAFE • ENGAGING

HOW ARE WE LIVING THE MISSION

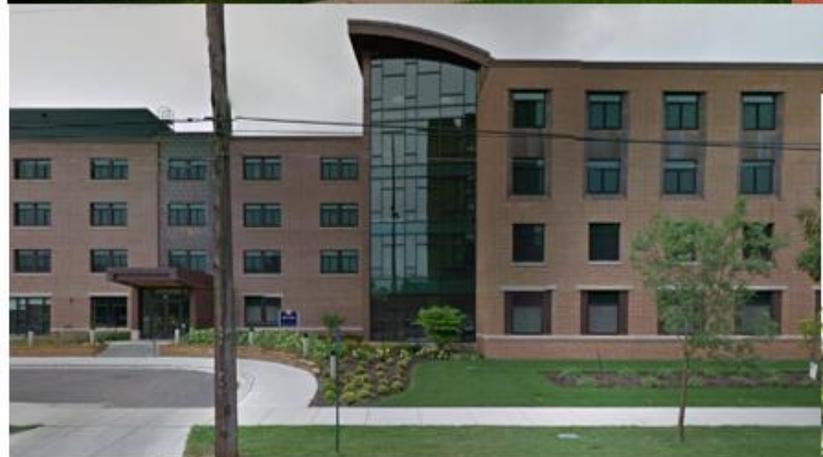




TOP 5 SCORED QUESTIONS

1. Hall Staff are approachable and helpful
- W
2. I feel safe in my hall - S
3. My hall is a welcoming environment-W
4. People are respected in my hall -I
5. I feel safe on campus - S

Buildings Funded by this Budget



PEOPLE FUNDED BY THIS BUDGET



**DESK ASSISTANT
STAFF**



**RESIDENCE HALL
STAFF**

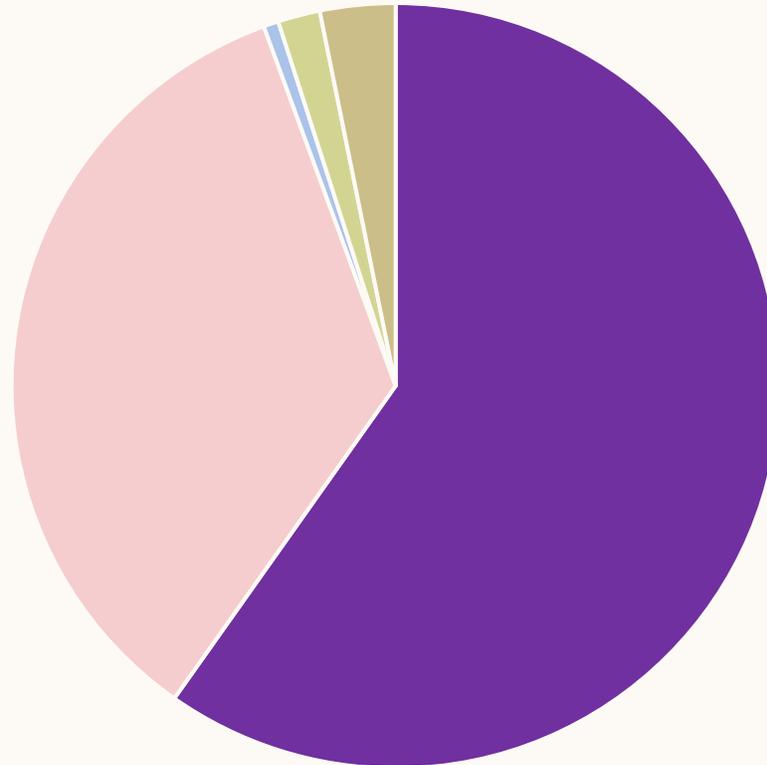


**MAINTENANCE/ IT/
BUSINESS OFFICE
STAFF**



**HOUSING/ SECURITY/
SLD STAFF**

FUNDING SOURCES



■ Room Rent ■ Board Plans ■ Rental (out) ■ Other Rev/Vending ■ one time \$

EXPENSES



HOUSING OPERATION/ SLD SUPPORT

- Student salaries: \$295,000
- RA Room/Board: \$496,000
- Professional fringe: \$311,000
- Professional Salaries: \$733,000
- Other Budget: \$90,000
- Supplies: \$35,000
- Rent: \$17,850
- Recruitment/Admissions: \$30,000
- Housing Management software: \$36,000



FACILITIES

- Student salaries: \$81,500
- Professional salaries: \$1.1M
- Professional fringe: \$550,000
- Service Contracts: \$185,419
- Maintenance operations: \$160,425
- Fuel/ utilities: \$900,000
- Energy project: \$150,000



TECHNOLOGY SUPPORT

- Student salaries: \$45,000
- Professional salaries: \$215,000
- Professional fringe: \$80,000
- Infrastructure/Wifi: \$400,000
- Security cameras: \$8,000

EXPENSES



HALL PROGRAMMING/ STUDENT GOV

- RHA: \$9,7000
- Hall Councils: \$9,000
- Programming: \$10,000
- Training: \$30,000
- Hall Budgets/ Programming: \$16,000
- NRHH: \$2,500



BUSINESS OFFICE/ SECURITY

- Business office support: \$200,000
- Security support: \$81,000



OTHER EXPENSES

- Cable: \$30,000
- Laundry: \$40,000
- Card system: \$10,000
- K/H debt: \$2.1 M
- Scholarships: \$150,000



COST SAVINGS

- 4 Professional Positions (1 housing, 3 facilities)
- Department-wide programming
- Cable Costs
- Overall Frugality in all areas of housing and residence life

INVESTMENTS

- Morey roof
- K/H flooring
- Paining project in Conway/ Morey
- Thinking big about Sheehan
- Richard's ceilings
- New "ish" mailboxes
- Repurposing LO furniture (Richards, PL)

**“ I AM ASKING FOR A ZERO %
INCREASE IN ROOM RATES.”**

Housing and Residence Life

COST DRIVERS

the foodservice industry is being hit by cost pressures **from every angle**

FOOD



POULTRY (+12.2%)
EGGS (+59.9%)
LUNCHMEATS (+15.1%)
avian flu, rising feed cost, rising wages, and increased demand



MILK (+12.5%)
BUTTER (+31.4%)
ICE CREAM (+15.0%)
western drought limiting size & supply of cattle, rising cost of fertilizer, high labor and transportation costs



COFFEE (+15.5%)
TEA (+12.9%)
storms in coffee-producing countries, shipping difficulties



SUGAR & SWEETS (+14.3%)
COOKIES (+18.2%)
increased costs of raw materials, packaging, and distributions



BAKED GOODS (+16.3%)
FLOUR (+23.4%)
sugar cane refinery closures due to hurricane, reduced exports from Ukraine, drought in U.S. Midwest, increased need for sugarcane for ethanol production



LETTUCE (+24.9%)
POTATOES (+12.9%)
high temperatures & drought, rising cost of fertilizer, disease, and rising transportation costs



CARBONATED BEVERAGES (+13.0%)
SOUP (+15.7%)
high aluminum and transportation costs

OTHER PRODUCTS



ALUMINUM (+18.4%)
China's output has fallen significantly as the country reduces carbon emissions; tariff costs are passed down

SUPPLY CHAIN



DIESEL FUEL (+41.5%)
limitation on mass production & rising costs due to desulfurization, increased demand, high federal excise tax



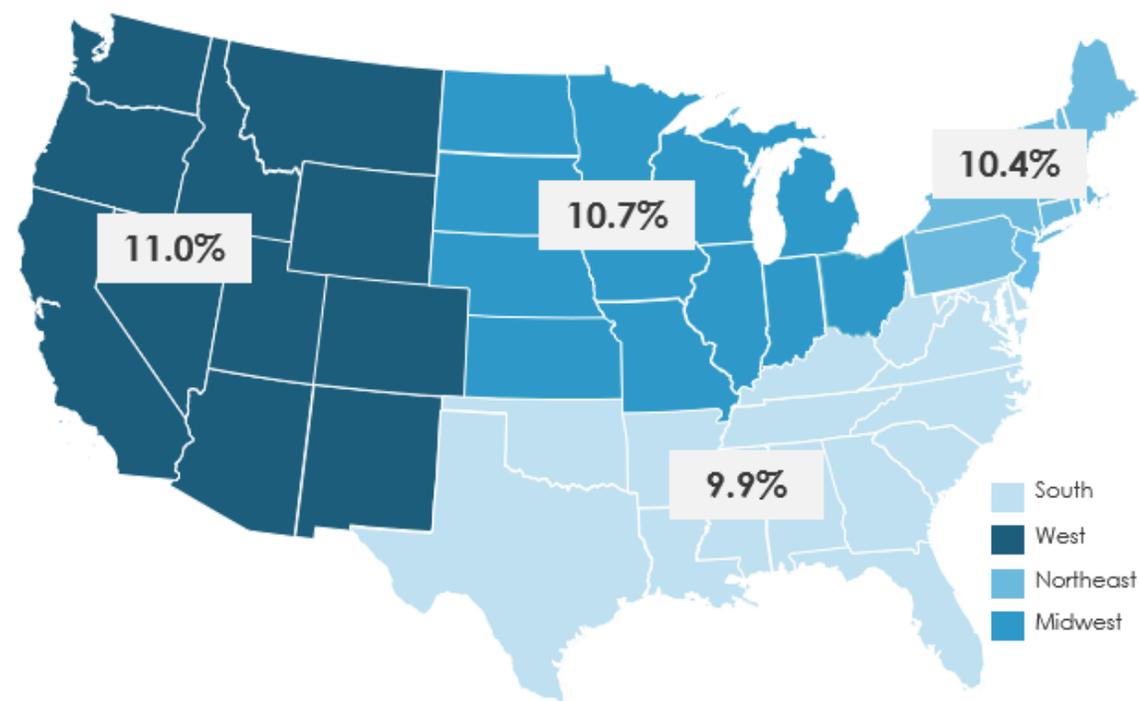
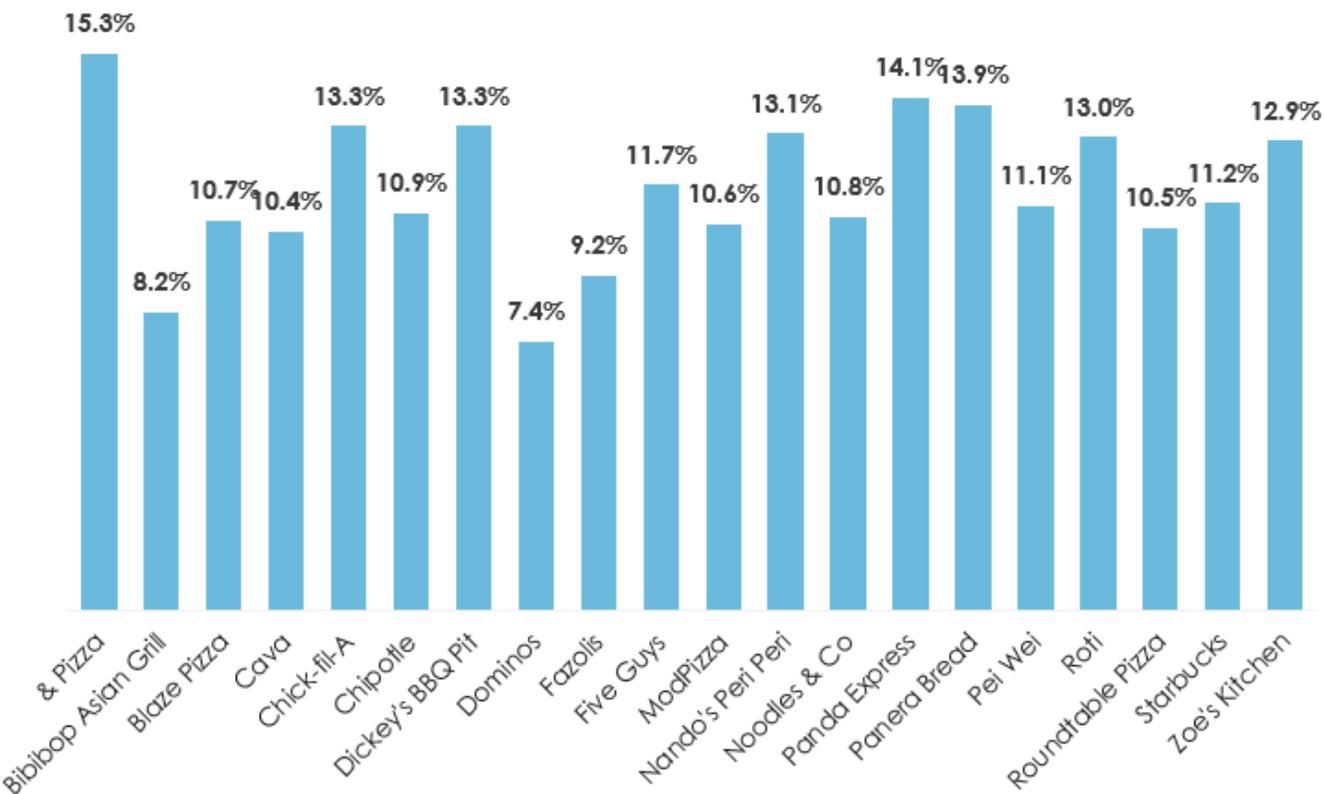
SHIPPING / FREIGHT
increased demand and driver wages, also impacted by rising fuel costs

commodity prices have remained elevated largely driven by rising wages & climate change, two factors that are here to stay

NATIONAL PRICE MOVEMENT

quick service restaurants have increased prices an average of **10.4%** over the **last 12 months**

NATIONAL AVERAGE



impact of product adjustments not included

MEAL PLANS CONTINUE TO DRIVE VALUE FOR STUDENTS

OFF-CAMPUS DINING IS BECOMING MORE EXPENSIVE

CPI - FOOD AT HOME **+11.8%**

- PROTEIN **+4.5%**

CPI - FOOD AWAY FROM HOME **+8.3%**

- LIMITED-SERVICE DINING **+6.6%**
- FULL-SERVICE DINING **+8.2%**

national avg. spend on food (grocery + dining) per week for a college student is

\$167¹

\$167 x 15 weeks =

\$2,505 per semester & rising

OFF-CAMPUS LIVING EXPENSES ARE RISING



CPI - ALL **+6.5%**

overall inflation across all categories



UTILITIES **+15.6%**



FURNITURE & BEDDING **+4.7%**



APPAREL **+2.9%**



RENT **+7.6%**

MEAL PLANS LIMIT RISING COSTS & DRIVE STUDENT SUCCESS

FIXED DINING COST PER SEMESTER

protects students from continuing rising food cost throughout the year

AVG. COST DINING ON-CAMPUS² IS COMPARABLE TO OFF-CAMPUS

but off-campus dining cost will continue to rise

CATERING TO STUDENTS'

meal preferences and dietary restrictions are accommodated

NUTRITIOUS MEALS, FLEXIBLE & CONVENIENT DINING

proven to drive student retention & success

¹ <https://educationdata.org/average-monthly-food-spend-college-student>

² compared to avg. price per plan for mandatory meal plan across 300 colleges & universities surveyed

FAIR VALUE ASSESSMENT RECAP

customized price increase

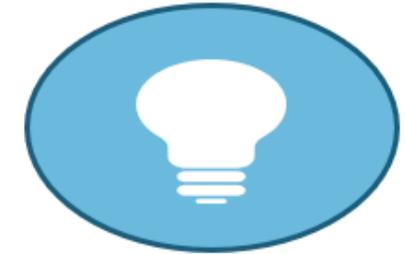
CONTRACT



COSTS



RECOMMENDATION



Vendor's Daily Rate charges to the University for the provision of residential all you care to eat service will be established annually in accordance with Section 15.5. Vendor's requests for Daily Rate increases must be predicated on increases to the cost of doing business, and shall require substantiation in the form of changes to labor projections, wage/benefits rates, food costs, related operating costs, and changing program needs. Daily rate increases will be negotiated in good faith between the Vendor and the University, with approval at the sole option of the University; approval shall not be unduly withheld.

cpi-fafh: 8.3%

eci: 7.7%

*food-service customized rate: **16.0%**
(60% labor) + (40% food)

aggregate 8.0% adjustment

*The Food & Labor Blend is used to measure cost pressures in the food service industry. Since food and labor costs don't trend at the same rate we blend food and labor cost by weighting them relative to your cost breakdown (60% * labor) + (40% * food) = food service customized rate.*



**“ FOOD SERVICE PLANS NEED TO
INCREASE BY 8%. ”**

Housing and Residence Life

SUMMARY

With the 8% increase we will still be short about \$500,000 to pay the food service bills. Chartwells have offered us a 1- time offer of \$480,000 to help WSU balance our food bill for FY 24.

Other benefits:

- \$10,000 in kind catering fund for student clubs/ departments
- \$18,000 in scholarships
- Commission revenue



THANK YOU

Questions??