

FY25 BUDGET



WINONA

STATE UNIVERSITY

Housing and Residence Life

AGENDA

Optional Fee
Mission Living
Buildings/ People Funded
Funding Sources
Expenditures
Cost Savings/ Investments
Meal plan analysis
CPI on Food and Related Costs



HOUSING FEE IS AN OPTIONAL FEE FOR STUDENTS

- Different than other student fees

- 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

Buildings Funded by this Budget



PEOPLE FUNDED BY THIS BUDGET



**DESK ASSISTANT
STAFF**



**RESIDENCE LIFE
STAFF**

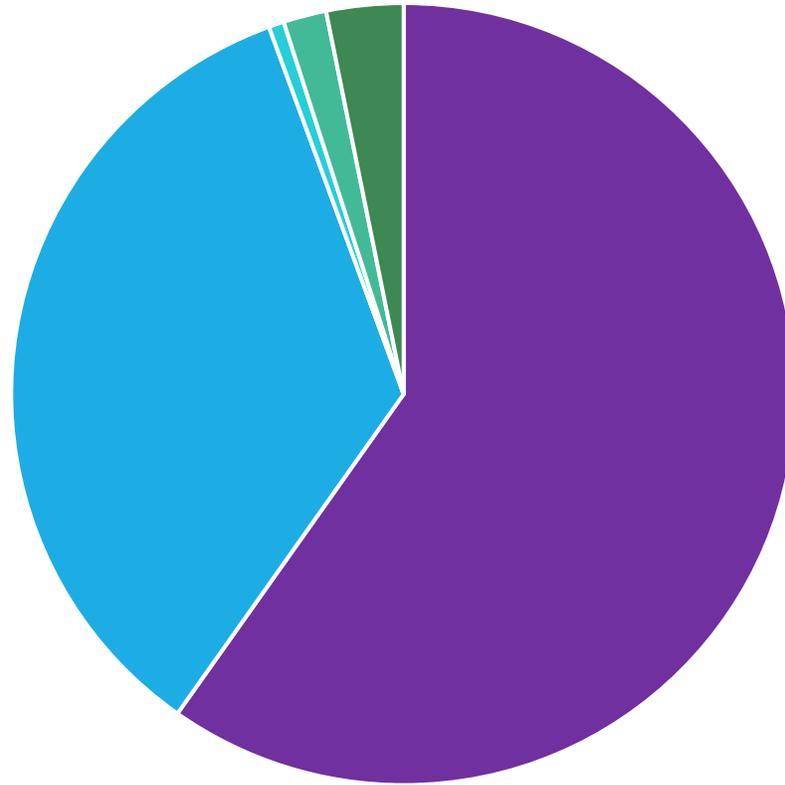


**MAINTENANCE/ IT/
BUSINESS OFFICE
STAFF**



**HOUSING/
SECURITY/ SLD
STAFF**

FUNDING SOURCES



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

EXPENSES

Salaries are going up 5.3%

Utilities and service contracts are holding steady



HOUSING OPERATION/ SLD SUPPORT

- Student salaries: \$295,035
- RA Room/Board: \$459,750
- Professional fringe: \$330,454
- Professional Salaries: \$765,012
- Other Budget: \$73,000 (tech, phones, travel)
- Supplies: \$20,000
- Rent: \$17,000
- Housing Management software: \$36,000
- Other software: 12,000



FACILITIES

- Student salaries: \$81,586
- Professional salaries: \$1,113,815M
- Professional fringe: \$550,839
- Service Contracts: \$185,419
- Maintenance operations: \$160,425
- Fuel/ utilities: \$800,000
- Energy project: \$235,822



TECHNOLOGY SUPPORT

- Professional salaries: \$185,573
- Professional fringe: \$67,691
- Infrastructure/Wifi: \$387,318
- Security cameras: \$8,000

EXPENSES



HALL PROGRAMMING/ STUDENT GOVERNMENT

- RHA: \$9,7000
- Hall Councils: \$9,240
- Programming: \$10,000
- Training: \$30,000
- Hall Budgets/ RA Programming: \$16,200
- NRHH: \$2,500



BUSINESS OFFICE/ SECURITY

- Business office support: \$195,270
- Security support: \$86,548



OTHER EXPENSES

- Cable: \$10,000
- Laundry: \$40,000
- Other Tech: \$12,000
- K/H debt: \$2.1 M
- Scholarships: \$137,149

MANAGING EXPENSES

- Decrease 1-2 position in facilities
- Decrease tech replacement budget
- Department-wide cuts in housing
- Cable Costs lower than anticipated
- Dining Program to be self-sufficient

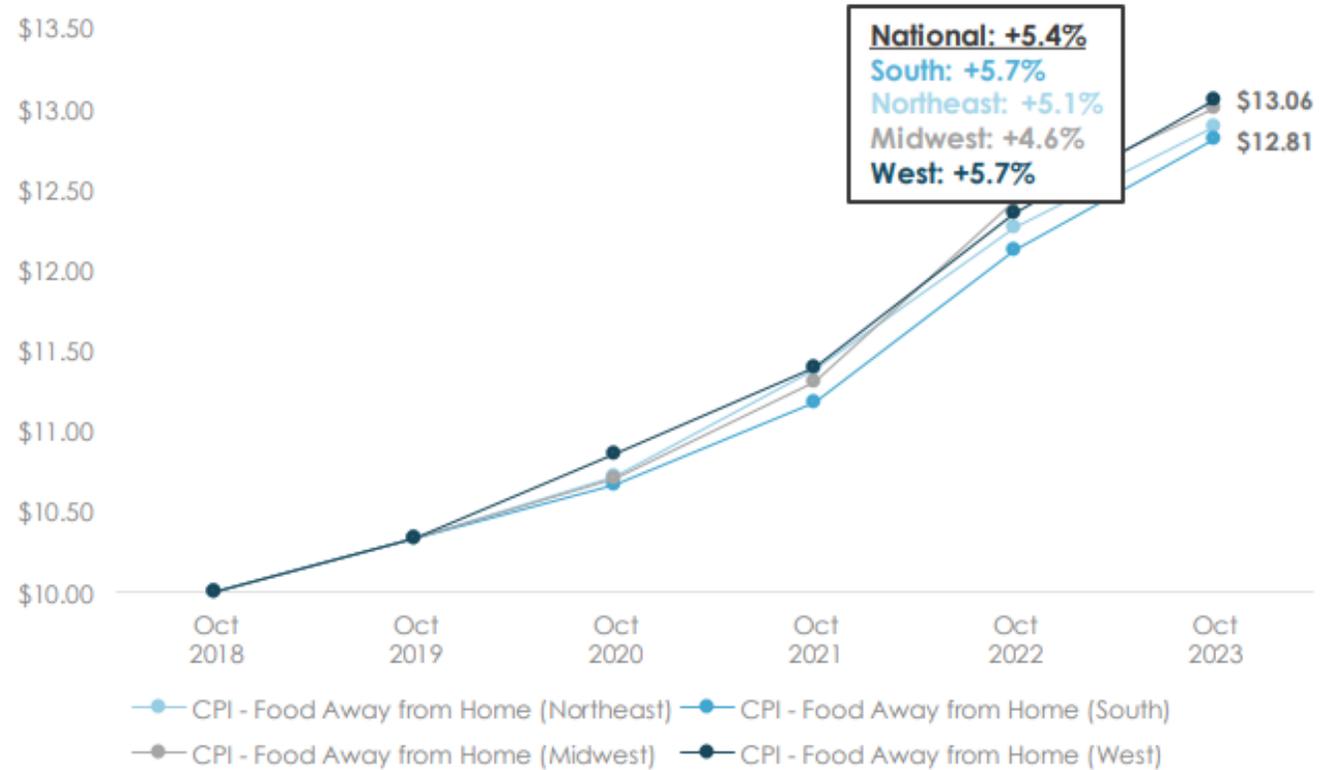
FOOD INFLATION TREND

a meal that cost \$10 in 2018 costs between **\$12.81 and \$13.06** today

CPI - FOOD AWAY FROM HOME increased by **4.6% - 5.7%** in the last year

AND

increased by **28% - 30%** in the last five years or from **\$10 to \$12.81 - \$13.06** in terms of a single meal



LABOR INFLATION TREND

foodservice wages are rising at a **faster pace** than wages for all industries

ECI - ACCOMMODATION & FOOD SERVICES increased by **4.4%** in the last year

AND

increased by **33.0%** in the last five years or from **\$500k to \$664k** in terms of total labor spend



*The ECI rate for the foodservice industry is only shared at the National level but is the **best indicator of foodservice wage trends.***



CHARTWELLS INCREASE OF 4.0%

INVESTMENTS

- Sheehan Flooring and painting
- Richard's ceilings and doors
- PL showers and painting
- New lounge furniture K/H
- Elevator repairs- Haake
- Fire panel replacement in PL

Housing

- 0% Change
- 2nd year in a row

Meal Plans

- 14- 2.75%
- Anytime*-10.67%

* Only because we increased Dining dollars by \$100. Meal plan alone 5.4%

The background is a vibrant, abstract composition. It features several large, overlapping organic shapes in shades of teal, magenta, and mustard yellow. These shapes are filled with various patterns: some have a fine dot pattern, others have wavy lines, and one has a grid of small crosses. The background itself is a light grey with scattered black dots and small, hand-drawn wavy lines. A thin white vertical line is positioned to the right of the main text.

THANK YOU

Questions??