

FY26 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:

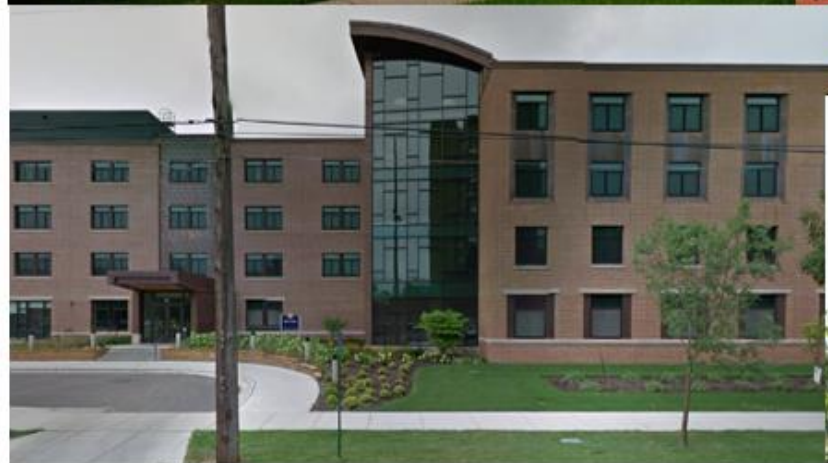
To provide a Welcoming, Inclusive, Safe, & Engaging living and learning environment that contributes to student success.



W I S E

WELCOMING • INCLUSIVE • SAFE • ENGAGING

Buildings Funded by this Budget



PEOPLE FUNDED BY THIS BUDGET



**DESK ASSISTANT
STAFF**



**RESIDENCE LIFE
STAFF**

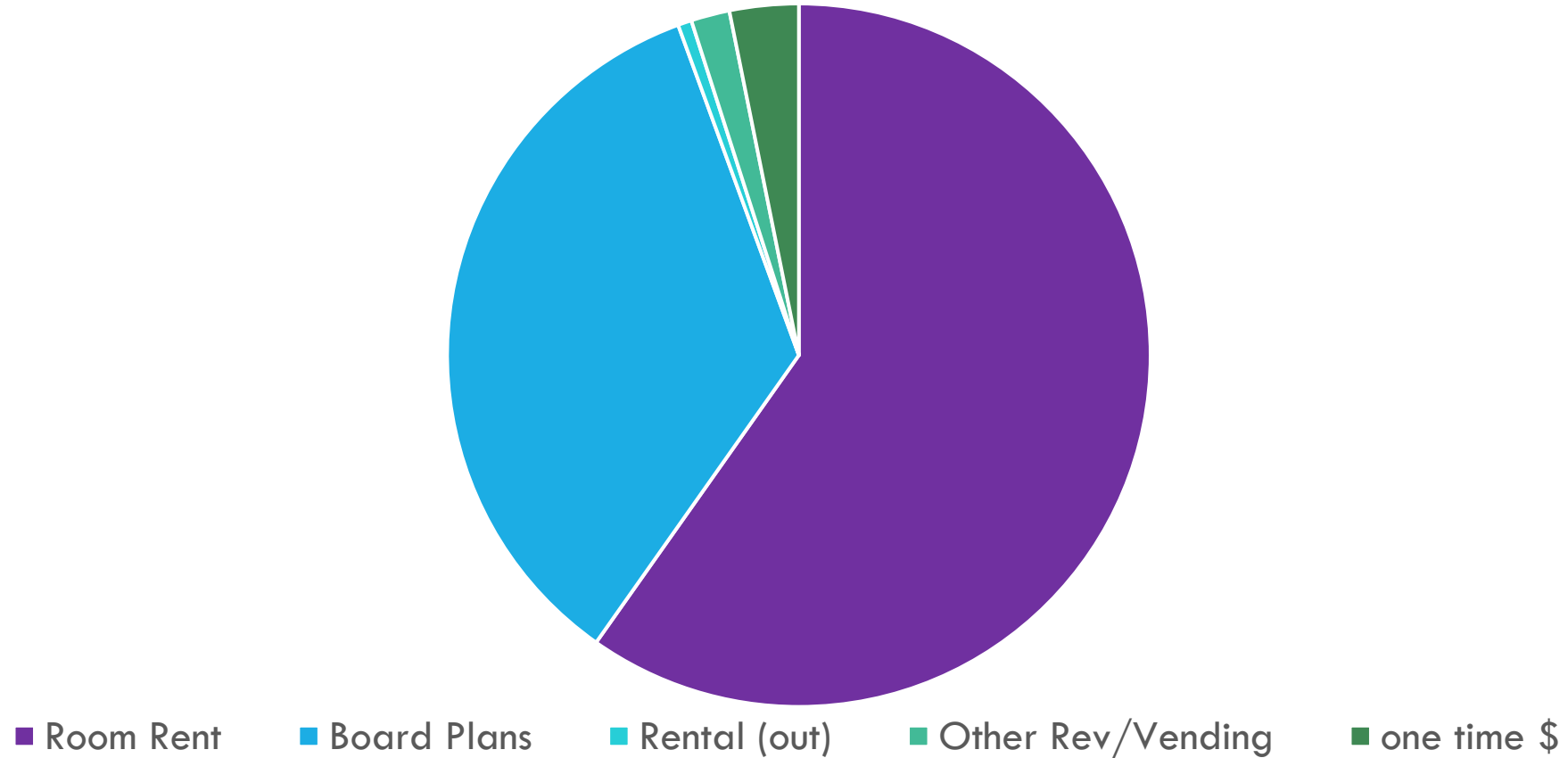


**MAINTENANCE/ IT/
BUSINESS OFFICE
STAFF**



**HOUSING/
SECURITY/ SLD
STAFF**

FUNDING SOURCES



EXPENSES

Salaries are going up 4%

Utilities and service contracts are holding steady



HOUSING OPERATION/ SLD SUPPORT

- Student salaries: \$295,035
- RA Room/Board: \$494,460
- Professional fringe: \$341,628
- Professional Salaries: \$789,311
- Other Budget: \$90,000 (tech, phones, travel)
- Supplies: \$25,000
- Rent: \$17,000 (in other budget)
- Housing Management software: \$27,000
- Other software: 13,769



FACILITIES

- Student salaries: \$81,586
- Professional salaries: \$1,081,441M
- Professional fringe: \$464,463
- Service Contracts: \$175,000
- Maintenance operations: \$170,000
- Fuel/ utilities: \$800,000
- Energy project: \$235,051



TECHNOLOGY SUPPORT

- Professional salaries: \$192,878
- Professional fringe: \$70,218
- Infrastructure/Wifi: \$387,318
- Security cameras: \$8,000

EXPENSES



HALL PROGRAMMING/ STUDENT GOVERNMENT

- RHA: \$9,7000
- Hall Councils: \$9,240
- Programming: \$10,500
- Training: \$31,500
- Hall Budgets/ RA Programming: \$17,000
- NRHH: \$2,500



BUSINESS OFFICE/ SECURITY

- Business office support: \$203,796
- Security support: \$92,997



OTHER EXPENSES

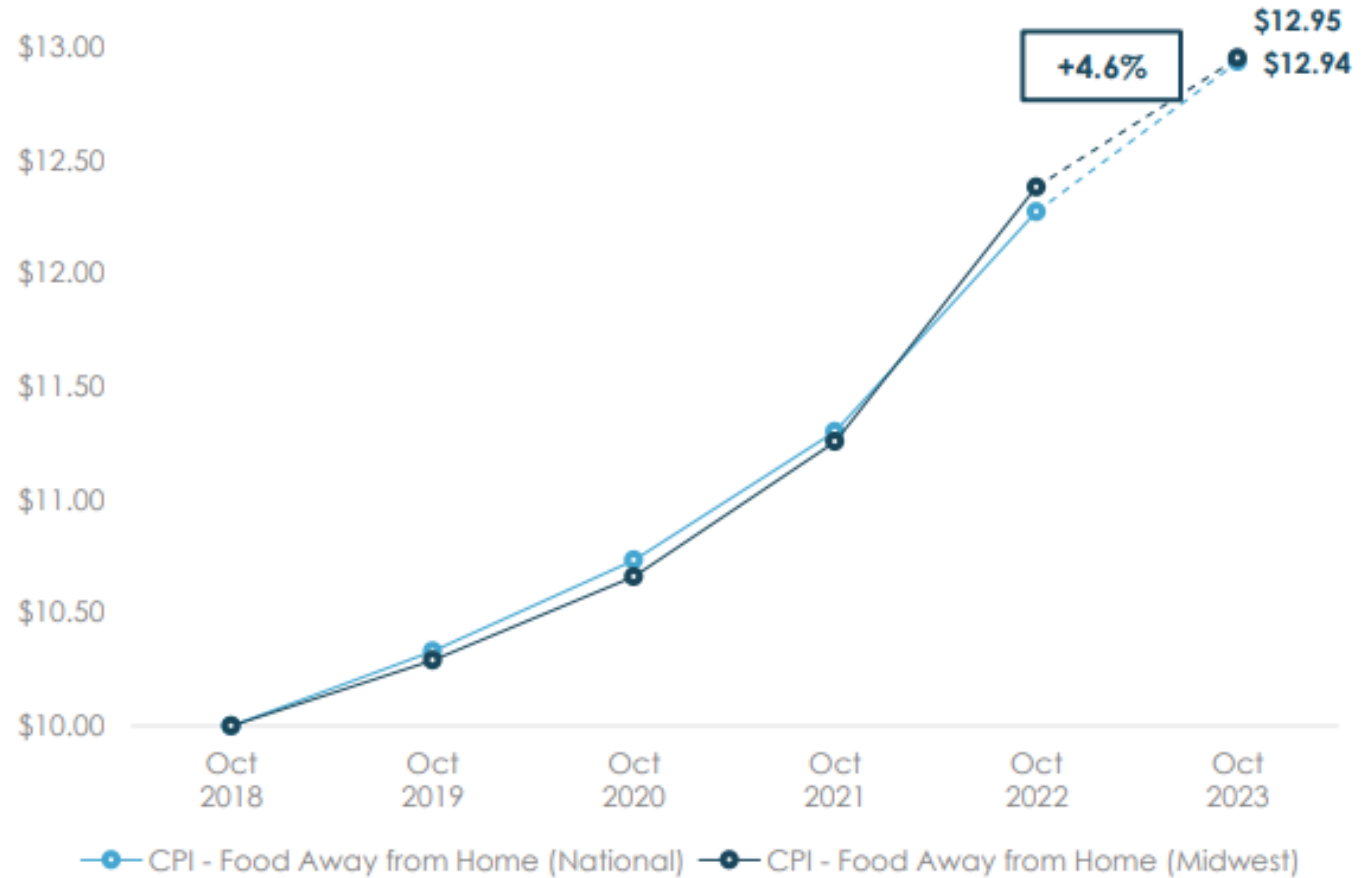
- Cable: \$10,000
- Laundry: \$71,280
- K/H debt: \$2.1 M
- Scholarships: \$123,149

FOOD INFLATION TREND

CPI - FOOD AWAY FROM HOME (midwest)
increased by **4.6%** in the last year

AND

increased by **29.5%** in the last five years
or from **\$10 to \$12.95** in terms of a single meal



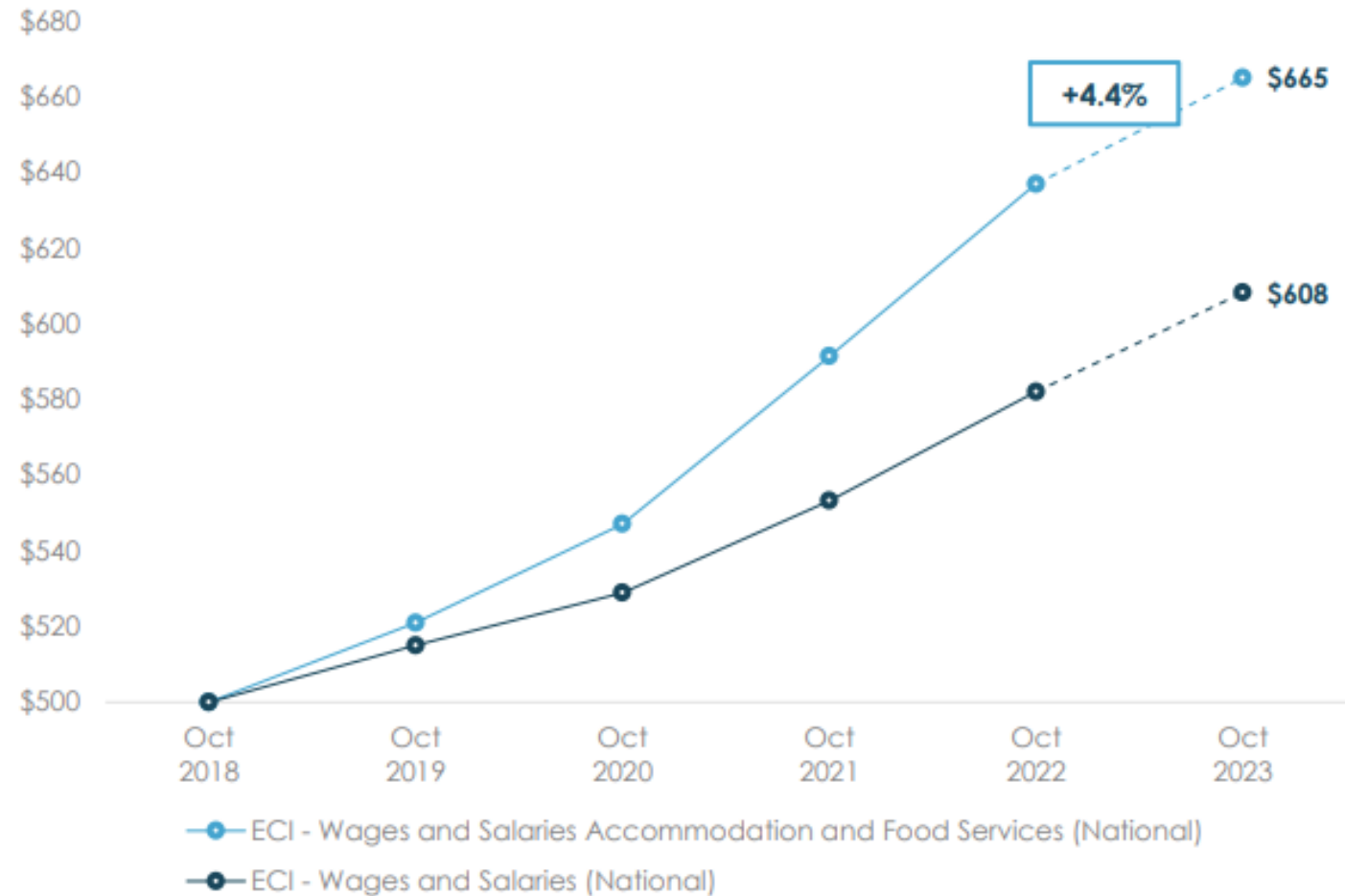
LABOR INFLATION TREND

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 \$665k** in terms of total labor spend





CHARTWELLS INCREASE OF 4.0%

INVESTMENTS

- Sheehan Flooring and painting
- Richard's doors and electronic locks
- PL room painting
- New lounge furniture K/H
- Elevator repairs- Richards
- New windows Conway
- New patio outside of Haake
- AC/ common area updates in Sheehan

Housing

- 1.8-3.0% increase depending on room type

Meal Plans

- 14- 2.67%
- Anytime- 4.57%

The background is a complex abstract composition. It features several large, organic, overlapping shapes in shades of teal, maroon, and mustard yellow. These shapes are filled with various patterns: some are solid, some have a fine dot pattern, some have a wavy line pattern, and others have a cross-hatch pattern. Small, black, wavy lines are scattered throughout the composition, adding a sense of movement and detail.

THANK YOU

Questions??