



FY27 BUDGET

AGENDA

Optional Fee

Mission
Living

Buildings/
People
Funded

Funding
Sources

Expenditures

Cost
Savings/
Investments

Meal plan
analysis

Questions

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





**AND OUR
NEW
OPTION**

PEOPLE FUNDED BY THIS BUDGET



**DESK ASSISTANT
STAFF**



**RESIDENCE LIFE
STAFF**

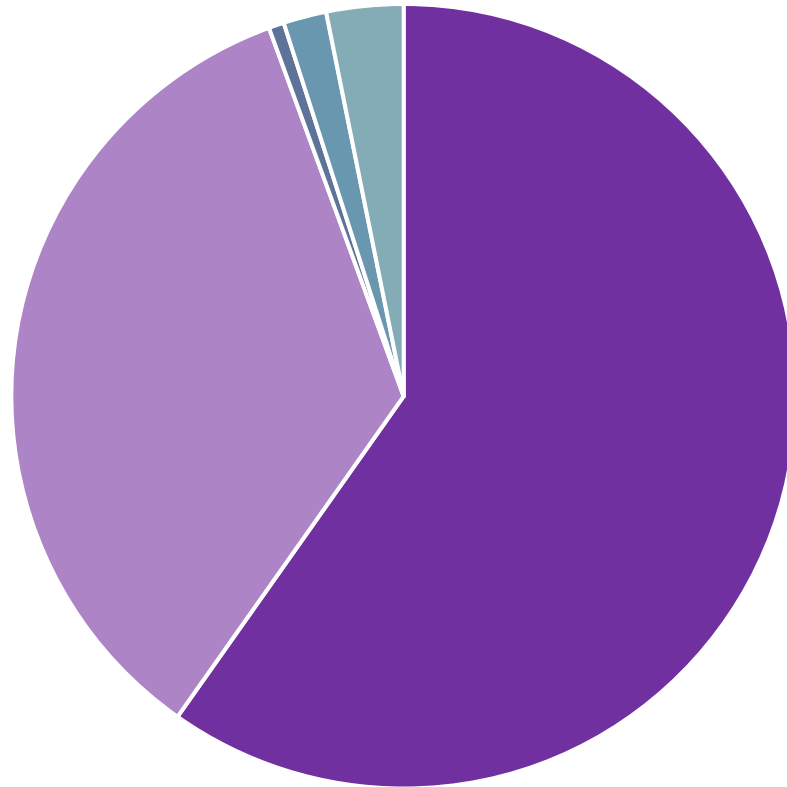


**MAINTENANCE/ IT/
BUSINESS OFFICE
STAFF**



**HOUSING/
SECURITY/ SLD
STAFF**

FUNDING SOURCES



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

EXPENSES

Salaries are going up 4%

Utilities and service contracts are holding steady



HOUSING OPERATION/ SLD SUPPORT

- Student salaries: \$295,035
- RA Room/Board: \$500,160
- Professional fringe: \$314,097
- Professional Salaries: \$762,066
- Other Budget: \$100,000 (tech, phones, travel, furniture)
- Supplies: \$26,000
- Rent: \$17,000
- Housing Management software: \$43,339
- Other software: 18,525



FACILITIES

- Student salaries: \$81,586
- Professional salaries: \$1,085,552M
- Professional fringe: \$480,194
- Service Contracts: \$175,000
- Maintenance operations: \$170,000
- Fuel/ utilities: \$800,000
- Energy project: \$97,117



TECHNOLOGY SUPPORT

- Professional salaries: \$194,828
- Professional fringe: \$72,116
- Infrastructure/Wifi: \$387,318
- Security cameras: \$8,000

EXPENSES



HALL PROGRAMMING/ STUDENT GOVERNMENT

- Hall Councils: \$11,240
- Programming: \$15,500
- Training: \$32,500
- Hall Budgets/ RA Programming: \$17,950
- NRHH: \$2,600



BUSINESS OFFICE/ SECURITY

- Business office support: \$207,734
- Security support: \$93,674



OTHER EXPENSES

- Cable: \$10,076
- Laundry: \$71,280
- K/H debt: \$2.1 M
- Scholarships: \$111,090

INVESTMENTS

- Lucas room painting
- Common area updates in Sheehan(reserves)
- Morey-Shepard Carpeting
- Richards Annex room carpeting
- Alumni House renovation
- Foundation Hall furniture, locks and wifi (reserves)

Housing

- 1.3-4.4% increase depending on room type

Meal Plans

- 14- no increase
- 21- no increase

The background is a complex, abstract composition of various colors and patterns. It features large, organic shapes in shades of teal, maroon, yellow, and grey. Smaller elements include a dark red area with a pattern of short black dashes, a light grey area with a fine dot pattern, and a yellow area with a grid of small white plus signs. Several thin, wavy black lines are scattered across the composition. Two vertical rectangular panels are overlaid: one on the left with a pink-to-purple gradient and a thin white border, and one on the right with a teal-to-yellow gradient and a thin white border.

THANK YOU

Questions??

RESERVE PROJECTS



FOUNDATION HALL OPENING FALL 2027

- 5 story - 340 Beds
- Traditional Hall - Double Rooms
- *Partnership with WSU Foundation*

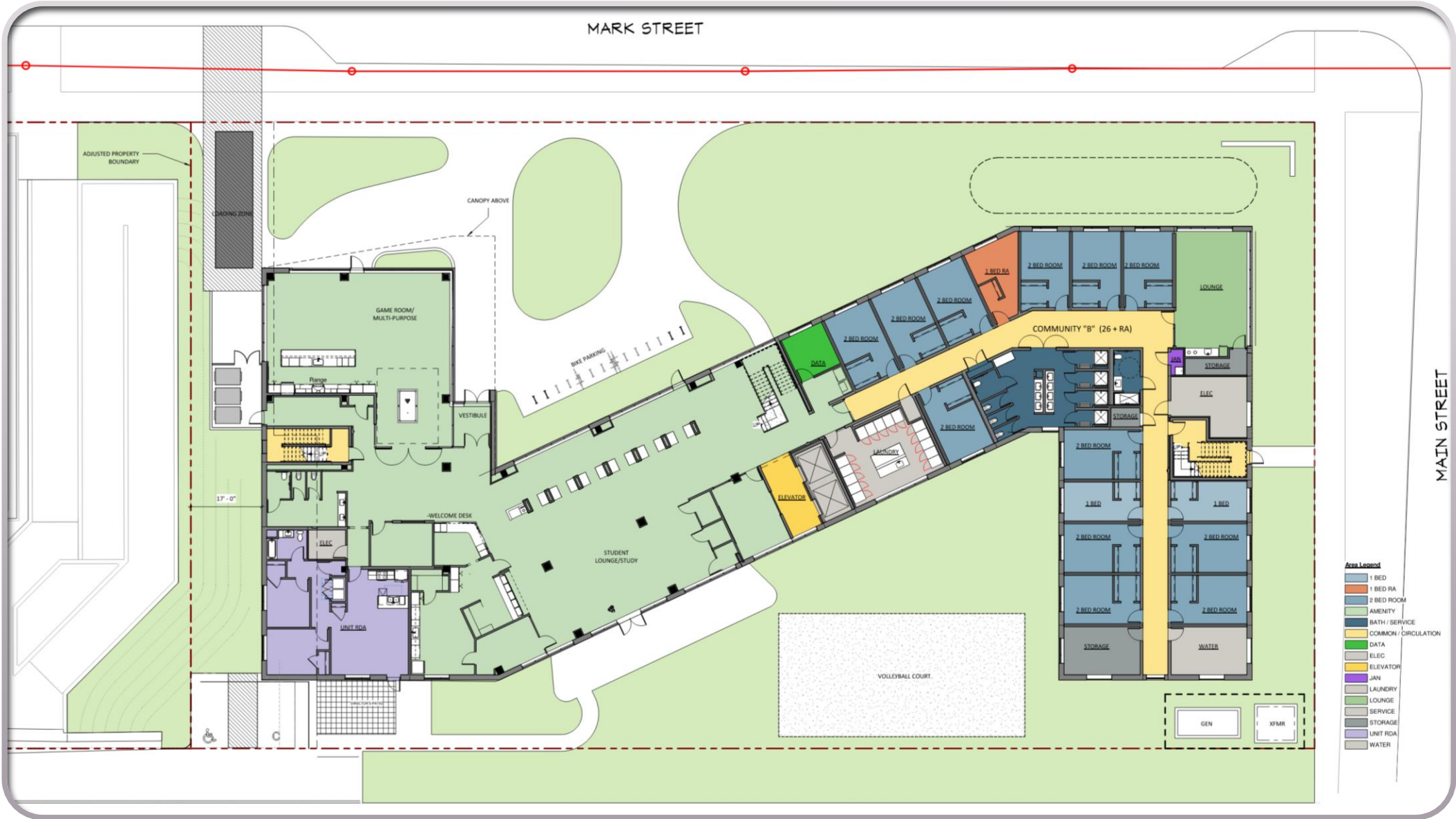




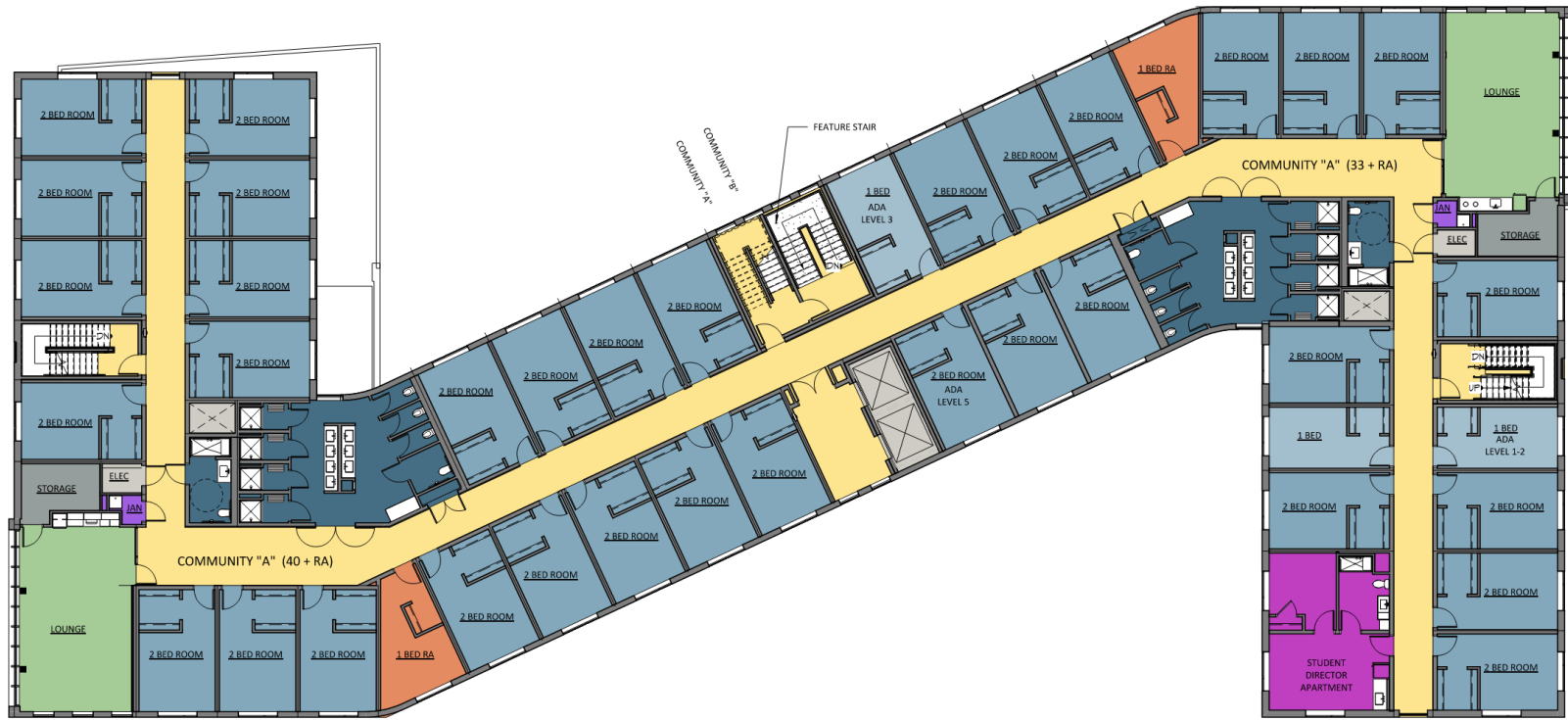
Foundation Hall

MARK STREET

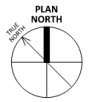
MAIN STREET



- Area Legend**
- 1 BED
 - 1 BED RA
 - 2 BED ROOM
 - AMENITY
 - BATH / SERVICE
 - COMMON / CIRCULATION
 - DATA
 - ELEC
 - ELEVATOR
 - JAN
 - LAUNDRY
 - LOUNGE
 - SERVICE
 - STORAGE
 - UNIT RGA
 - WATER



1 LEVEL 2 FLOOR PLAN
 A1-2 3/32" = 1'-0"





REVISIONING SHEEHAN HALL

- Fall 2022- Residence Life discussions and revisioning
- Spring 2023- campus discussions/ engaging an architect for a pre-design
- Decisions on timeline, stages, and bonding.





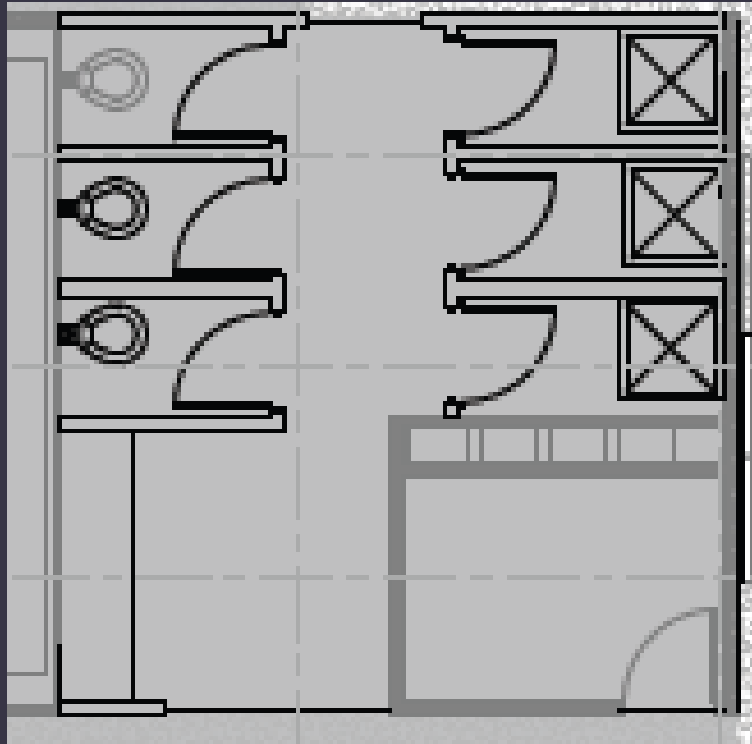
EVEN FLOORS

- Kitchen with island counter
- Seating area
- Living room with TV
- Store front, glazed glass





RESTROOM REMODEL



- Three completely enclosed toilet areas
- 3 completely enclose shower areas
- 3 sinks
- Other side would have 2 single occupancy shower, sink and toilet units.