



Housing & Dining Budget and Inventory

April 2025

Romando Nash, Vice Chancellor for Student Affairs

Sean Greene, Associate Vice Chancellor Operations

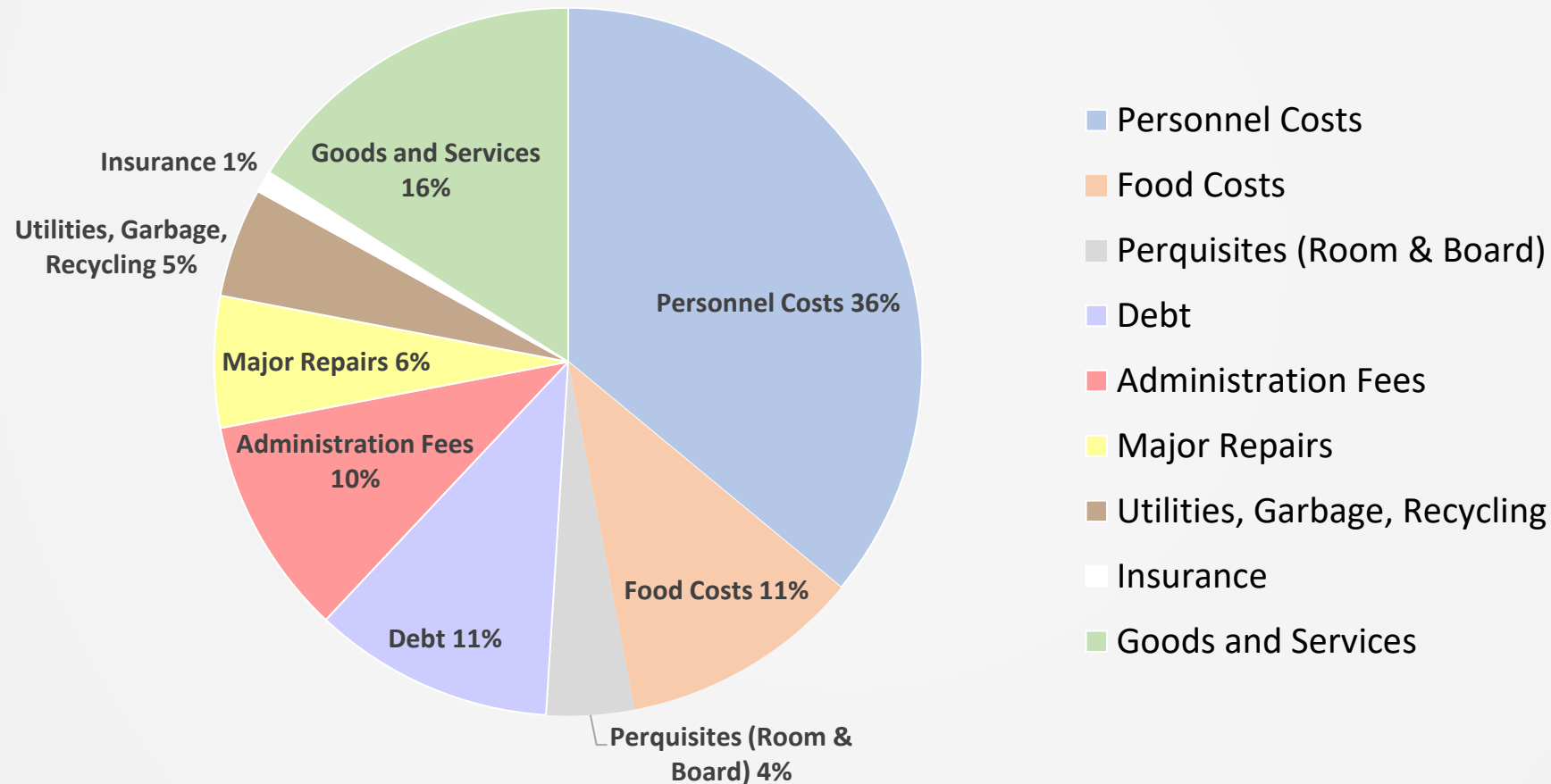
Financial Overview

Housing & Dining Financial Operations

As self-sustaining units, Housing and Dining:

- Does not receive any state or tuition funding.
- Funds all operational costs, including personnel, maintenance, debt, utilities, insurance, administration fees, and major repairs.
 - This includes maintenance inside and outside the buildings, such as groundskeeping, snow removal, HVAC and appliance repair/replacement, elevator repair, and emergency response, such as flooding.
- Employs more than 300 permanent staff positions and 850 student part-time positions (including resident advisors).
- Funds student-centered support positions throughout Student Affairs (i.e. Care Case Manager, Conduct).
- Housing and Dining also:
 - Has more than \$300 million in deferred maintenance.
 - Pays approximately \$7 million to the institution annually in administration service charges.
 - Holds approximately \$56 million in reserves that support the institutional priorities and needs.

Housing & Dining Expense by Category



Housing & Dining Financial Summary

	FY23 Actuals	FY24 Actuals	FY25 Projected	FY26 Projected
Revenues/Allocations				
Residence Halls	35,100,828	38,104,137	42,652,957	45,312,501
Apartments	9,855,271	10,163,242	10,130,157	11,364,644
Dining Services	21,702,508	23,628,729	25,061,485	24,875,384
Other Receipts	207,513	303,192	251,000	273,550
Bond Support	1,305,000	1,305,000	1,305,000	1,305,000
Total Revenues	68,171,120	73,504,300	79,400,599	83,131,079
Expenditures				
Salaries & Benefits	17,191,490	20,443,665	22,951,818	23,139,094
Wages & Overtime	4,637,049	4,663,783	5,182,961	5,448,568
Food Costs	7,257,345	7,646,485	8,395,597	8,743,335
Goods & Services	14,570,171	15,420,090	15,935,992	17,963,628
Perquisites	2,304,085	2,607,490	2,987,864	3,416,009
Debt	9,364,220	8,550,346	9,224,366	8,401,612
Admin Fees	6,693,817	7,164,136	7,788,434	8,283,604
Major Repairs	807,897	4,710,218	3,730,000	5,000,000
Capital Improvement Fund	0	0	1,000,000	2,500,000
Total Expenditures	62,826,074	71,206,211	77,197,032	82,895,850
Net Income/Loss	5,345,046	2,298,089	2,203,567	235,229
Residence Hall Occupancy	83%	87%	90%	
WSU-Owned Apartment Occupancy	93%	92%	90%	

Housing & Dining Utility Expenses

	FY21	FY22	FY23	FY24	FY25 Budgeted
Housing					
Total Housing Utilities	1,693,084	2,181,601	2,216,548	2,406,753	2,426,054
Dining					
Dining Halls	340,216	395,240	389,240	427,199	440,015
Retail	23,463	39,216	37,207	34,586	35,860
Catering	3,359	3,486	1,063	935	1,000
Central Production	77,195	80,757	85,507	95,462	98,325
Total Dining Utilities	444,233	518,699	513,017	558,182	575,200
Combined Total	2,137,317	2,700,300	2,729,565	2,964,936	3,001,254

Current Inventory

Housing & Dining Inventory

WSU-Owned Apartments	Year Constructed
Terrace	1958
Kamiak	1963
Chief Joseph	1971 Renovated in 2018.
Steptoe Village	1971
Valley Crest	1971
Nez Perce Village	1972
Chinook Village	1975
Columbia Village	1975
Yakama Village	1995

Residence Halls	Year Constructed
<i>Stevens Hall</i>	<i>1895 (Currently not in use)</i>
McCroskey Hall	1920 Refurbished in 2001.
Community/Duncan Dunn Hall	1921/1926 Renovated and combined in 2012.
Stimson Hall	1923 Renovated in 1986.
Elmina White Honors Hall	1927 Renovated in 2001.
<i>Waller Hall</i>	<i>1935 (Currently not in use)</i>
<i>Wilmer-Davis Hall</i>	<i>1937 (Currently not in use)</i>
Regents Hall	1952
Scott/Coman Hall	1958
Gannon/Goldsworthy Hall	1961
Streit-Perham Halls	1962
Rogers Hall	1963
Orton Hall	1964
Stephenson Towers (North & South)	1966
Stephenson Tower (East)	1969
McEachern Hall	1971
Olympia	2009
Northside Hall	2013
Global Scholars Hall	2015

Housing & Dining Inventory

Dining Centers	Year Constructed
Hillside Dining Center	1937 Refurbished in 2005.
Northside Dining Center	1950-51 Refurbished in 2009.
Southside Dining Center Stanton J. Hall Rotunda	1961 Refurbished in 2007.

Retail Locations	Year Constructed
Lighty Coffee Cart (Lighty Student Services)	1996
Carlita's Mexican Grill (CUB)	2008
Freshens (CUB)	2008
Einstein's Bagel (Global Scholars)	2015
The Market (Global Scholars)	2015
Freshens Food Studio (Chinook)	2017
Starbucks (Spark)	2017
Little Ceasar's (CUB)	2025 (Coming Soon)

Housing & Dining Inventory Condition

- Several high-density facilities are cast-in-place (concrete) structures, making renovation costly.
- Topography, Stadium Way, and accessibility create mobility concerns for residents.
- Institutional priorities and needs have prevented us from accessing our reserves for capital investments.

51

The average age of the
Residence Halls.

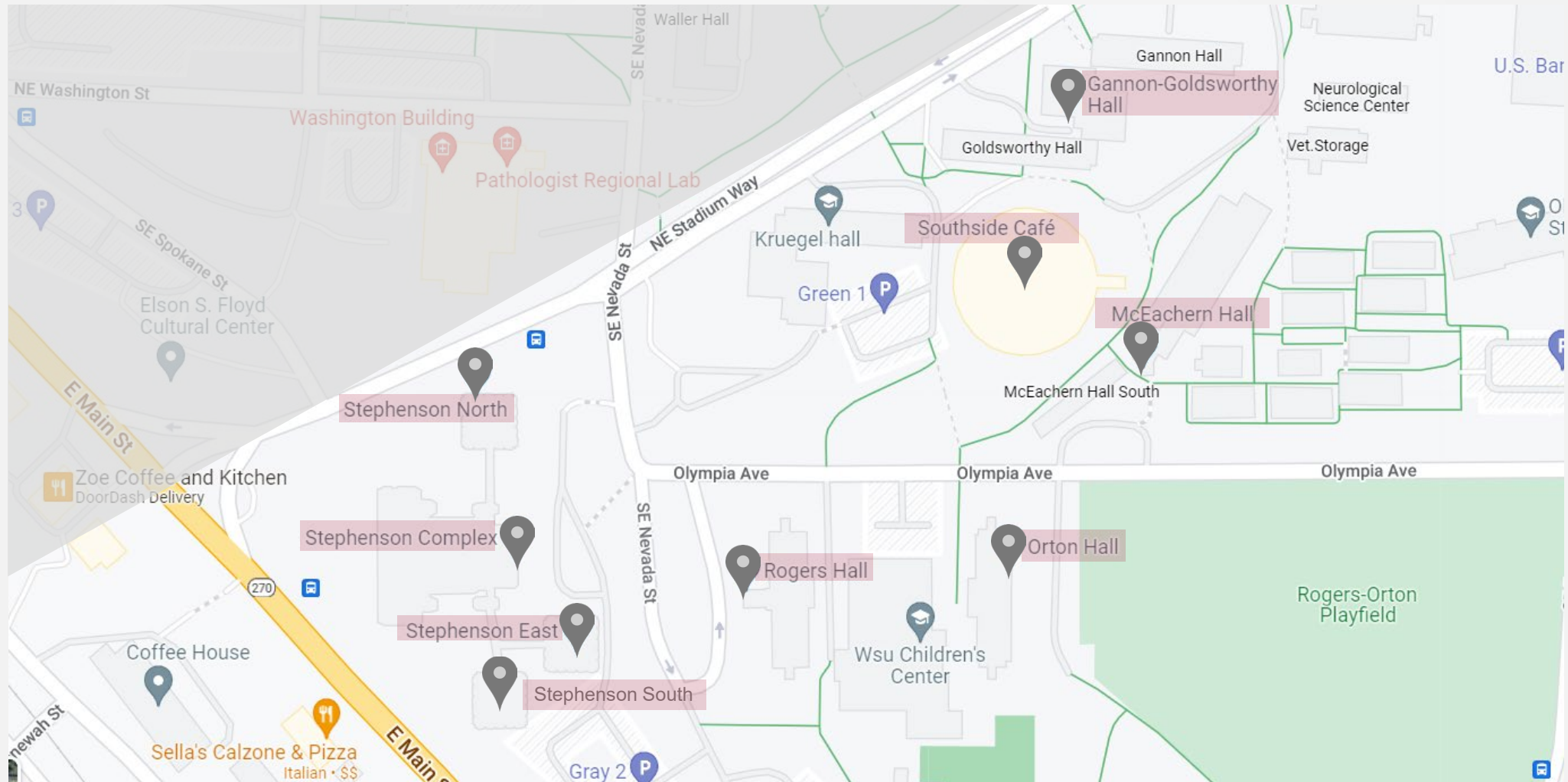
5300 total beds

44

The average age of the
Apartments.

1800 total beds

Southside Neighborhood



Southside Neighborhood

53% of student residents live on the Southside of campus.



Gannon Goldsworthy



McEachern



Stephenson Towers



Orton

Southside Dining Center

Serves an average of 2,300 students per weekday.



Engaging External Consultants

Objectives

- **Engage a broad campus community** – students, faculty, staff, administration, and other stakeholders – in discussing potential facility improvements.
- Considerations to **improve the overall quality and amenities of the student living experience**, with a focus on Southside facilities, while addressing all student spaces across campus.
- Evaluate **infrastructure upgrades** to align with upcoming energy codes and Washington State regulations.
- Identify options to improve **pedestrian and vehicular circulation** in the Southside residential areas.
- Outline **potential financial approaches**, including project sequencing, funding strategies (reserve funds, new debt, and rate increases), and cost estimates for priority projects, including demolition where necessary.
- Assess the feasibility of **renovating or constructing of apartment units**, including the potential replacement of some existing units.

Consultants

NAC NAC Architects

Selected in the Summer of 2024 to develop a phased improvement plan for the Southside Dining Center. NAC partnered with the Baker Group as a consultant and subject matter expert.

Gensler Gensler Architects

Selected in the Fall of 2024 to develop an improvement plan for all Housing and Dining Facilities, but an emphasis on the South end of campus.

Combined, the consultants have engaged with more than 1,000 students to gather feedback.

Consistent Findings

Dining

While generally meeting student needs, gaps in late-night food and groceries have been identified. The current cafeteria dining model is the least preferred, and students would like to see more variety overall.

Housing

At a high level, housing is not performing at a satisfactory level. Cost and choice are the primary drivers for students to move off campus. In WSU housing, they want the basics done well.

Student Life

Satisfaction with amenities and campus culture is high. Spaces for socializing and independent study are in demand. The greatest need is late-night options for study, socializing, and dining.

Mobility

Walking is the #1 mode of transport. Students would like to access key off-campus destinations more conveniently, but navigating without a car is not easy. Safety and security gaps must be addressed.

Project Possibilities

Guiding Considerations for Future Planning

- Build long-term, multi-phase plans to improve on-campus dining and residence hall experiences.
- Maintain bed counts (“No net new”) and sustain dining operations throughout the process.
- Ensure that low-cost housing options remain available.
- Incorporate both minor and major capital projects to address evolving facility needs.
- Maintain improvements within the existing campus footprint.
- Explore the potential for public-private partnership for university-owned apartments.
- Address the more than \$300 million in deferred maintenance.

Project Possibilities

Dining: Stanton J. Hall Rotunda

This series of minor capital projects:

- would not include any new debt service.
- would allow the dining center to remain operational throughout the project(s) duration.
- would support a new meal plan structure, better suited to address food security issues and align with student preferences.

Southside Residential Housing

This major capital project:

- would require new resources, including debt services.
- would require transitional construction, including new construction, renovations, and demolition, without increasing the campus footprint.

Discussion
