

Residence Life & Dining Services						
Projected Net Revenue - without Hill/Crane Hall						
	Halls	Apartments	BRV	Conferences	Dining/Retail	UW Catering & Events
Revenue ^{1,2}	\$ 8,248,560	\$ 2,749,665	\$ 17,434	\$ 250,000	\$ 12,050,237	\$ 2,180,411
Management/Indirect Costs	\$ 2,103,448	\$ 596,537	\$ 120,820	\$ 270,463	\$ 9,233,195	\$ 1,885,370
Facility Costs Utilities, Custodial, Maintenance, Physical Plant	\$ 2,983,569	\$ 1,344,314	\$ 261,600	\$ 275,468	\$ 791,936	\$ 221,855
Bond Payments	\$ 1,567,945	\$ 185,750 ³	\$ -	\$ -	\$ 906,289	\$ -
Total Expenses	\$ 6,654,962	\$ 2,126,601	\$ 382,420	\$ 545,931	\$ 10,931,420	\$ 2,107,225
Net Revenue	\$ 1,593,598	\$ 623,064	\$ (364,986)	\$ (295,931)	\$ 1,118,817	\$ 73,186
Total Housing Net Revenue	\$ 1,555,745					
Total Dining Net Revenue	\$ 1,192,003					
¹ Assuming 95% Hall Occupancy AY 2017- No fee increase						
² Assuming 89.5% Apartment Occupancy - No fee increase						
³ Bond payment for Spanish Walk final payment \$184,625 in FY 2019						

Residence Life & Dining Services						
5 year Occupancy (15th Day of the Fall Semester)						
Residence Halls						
FALL	Actual (15th day)	Configured	% Occupancy			
16-17	1,692	1,960	86%			
15-16	1,933	2,150	90%			
14-15	1,864	2,019	92%			
13-14	1,901	2,112	90%			
12-13	1,934	1,963	99%			
UW Apartments & Bison Run Village						
	Fall October 31st	Spring February 1st	Summer June 30th	Capacity		
16-17	582			656		
15-16	604	597		656		
14-15	619	598	599	656		
13-14	597	577	587	656		
12-13	610	608	611	656	Added BRV	