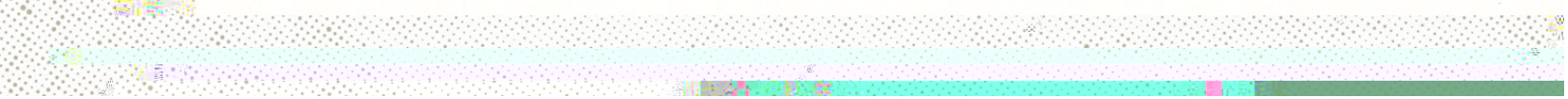

PROFESSIONAL DEVELOPMENT

- Include long-term plans and professional development philosophy, and discuss travel -related

FACILITIES

WHAT	2022- 23	2023 - 24	2024 - 25
Utilities	$1,105,733	$1,350,000	$1,350,000
Building Repairs	$858,300	$900,000	$910,570
Repair Supplies	$270,525	$300,000	$300,000
Total	$2,234,558		

- Increases in utility charges continue to be realized. However, we have not seen as large of a jump as expected for 2023 - 24 so far so leaving expected costs as is for 2024 - 25.
- Building repairs and supplies continue to escalate in cost.

PROGRAMMING

BUDGET REDUCTION PLAN

- Lower Auxiliary Assessment percentage Residential Living pays
- Remove all travel opportunities for staff
- Remove support for concerts and other University sponsorships
- Reduce staffing costs

**As a result of implementing many of these, the resident experience would be dramatically reduced, likely leading to further losses in future years.

RESERVES

ANTICIPATED 202324 EXPENDITURES	AMOUNT
Balsam Common Area Furniture	$200,070

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENC
Generated Revenues	$23,358,935	$25,864,564	$26,891,813	Increasing occupancy

Western
Wyoming