

Scenario 1

	Res Hall		
	Current	Breakeven	Breakeven
	FY24	FY25	FY26
Bed Utilization %	56%	89%	75%
Breakeven beds	355	558	471

Illustration: Number of beds needed to breakeven financially at current price rates.

Notes: Static pricing and expenses, excluding decrease in bond payment in FY26
Foundation, Blue and Gold Halls online

Scenario 2

	Res Hall		
	Current	Breakeven	Breakeven
	FY24	FY25	FY26
Bed Utilization %	56%	100%	100%
Beds	355	538	538
Growth in Beds Over FY24		183	183
Change to current pricing to breakeven		2.40%	-13.80%

Illustration: Identifies needed % change in price to breakeven at 100% occupancy and closing Foundation Hall.

Notes: Foundation Hall is closed but not demolished
Annual operational cost savings of closing Foundation Hall, \$39,731
Decrease to bond payment in FY26

Scenario 3

	Res Hall		
	Current	Breakeven	Breakeven
	FY24	FY25	FY26
Bed Utilization %	56%	100%	100%
Beds	355	355	355
Change to current pricing to breakeven		55.20%	28.60%

Illustration: Identifies needed % change in price to breakeven at current occupancy level and closing of Foundation Hall.

Notes: Foundation Hall is closed but not demolished
Annual operational cost savings of closing Foundation Hall, \$39,731
Decrease to bond payment in FY26