

# Estimated COVID-19 Impact on Revenues and Operating Expenses FY2020-2021

Total State Funding (GR & Lottery)	Flat State Funding		
	10% Reduction	15% Reduction	20% Reduction
Potential Drop in Tuition Revenue Due to Enrollment	\$5,628,668	\$8,443,002	\$11,257,336
Potential Loss in Fees (Parking, Health, Athletic, Activity, Tech, Other)	\$1,134,256	\$1,701,384	\$2,268,512
Housing Revenue Losses	\$1,874,050	\$2,811,075	\$3,748,100
Meal Plan and Other Lost Food Sales Commissions	\$85,008	\$127,512	\$170,016
Other Auxiliary Revenue Loss	\$2,472,452	\$3,708,678	\$4,944,904
Game Guarantees and Ticket Revenues *	\$3,200,000	\$4,600,000	\$6,300,000
COVID-19 Increased Operating Expenses	\$8,000,000	\$8,000,000	\$8,000,000
<b>Total Potential Loss of Revenues, plus Extraordinary Expenses</b>	<b>\$22,394,434</b>	<b>\$29,391,651</b>	<b>\$36,688,868</b>

**\*Athletics**

1. Best case scenario season with limited fan we lose 3.2 millions in revenue between game guarantees and ticket revenues
2. Moderate conference only scenario - \$4.6M revenue loss
3. Worst-case scenario no fall sports - \$6.3M revenue loss