Campus Based Fees (Category 2) Revenue Scenarios

Date: April 21, 2020

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Student Health Fee						
	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	4,290,000	3,957,000	3,685,000	3,561,000	3,512,000	3,584,000
Mid-COVID Planning (-20%)	4,290,000	3,688,000 3,469,000	3,436,000	3,265,000	3,169,000	3,205,000 2,924,000
Mid-COVID Planning (-25%)	4,290,000		3,119,000	2,937,000	2,870,000	
Mid-COVID Planning (-30%)	4,290,000	3,227,000	2,808,000	2,573,000	2,472,000	2,499,000
Mid-COVID Planning (Growth)	4,290,000	3,686,000	3,510,000	3,619,000	3,917,000	4,394,000
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Health Facilities Fee	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	426,000	377,000	336,000	311,000	294,000	287,000
Mid-COVID Planning (-20%)	426,000	352,000	314,000	285,000	265,000	256,000
Mid-COVID Planning (-25%)	426,000	331,000	298,000	281,000	275,000	280,000
Mid-COVID Planning (-30%)	426,000	308,000	256,000	224,000	206,000	199,000
Mid-COVID Planning (Growth)	426,000	352,000	321,000	317,000	328,000	352,000
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IDA Athlatica	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IRA - Athletics	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	3,326,000	2,957,000	2,635,000	2,435,000	2,298,000	2,243,000
Mid-COVID Planning (-20%)	3,326,000	2,755,000	2,456,000	2,232,000	2,073,000	2,005,000
Mid-COVID Planning (-25%)	3,326,000	2,593,000	2,232,000	2,010,000	1,880,000	1,832,000
Mid-COVID Planning (-30%)	3,326,000	2,411,000	2,008,000	1,760,000	1,618,000	1,565,000
Mid-COVID Planning (Growth)	3,326,000	2,753,000	2,509,000	2,474,000	2,562,000	2,749,000
IRA - HEIE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
IRA - HEIF	Budget	Projection	2021-22 Projection	2022-23 Projection	Projection	2024-25 Projection
Pre-COVID Planning (-14%)	Budget 170,000	Projection 151,000	Projection 135,000	Projection 125,000	Projection 118,000	Projection 115,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%)	Budget 170,000 170,000	Projection 151,000 141,000	Projection 135,000 126,000	Projection 125,000 114,000	Projection 118,000 106,000	Projection 115,000 103,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%)	Budget 170,000 170,000 170,000	Projection 151,000 141,000 132,000	Projection 135,000 126,000 114,000	Projection 125,000 114,000 103,000	Projection 118,000 106,000 96,000	Projection 115,000 103,000 94,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%)	Budget 170,000 170,000 170,000 170,000	Projection 151,000 141,000 132,000 123,000	Projection 135,000 126,000 114,000 102,000	Projection 125,000 114,000 103,000 89,000	Projection 118,000 106,000 96,000 82,000	Projection 115,000 103,000 94,000 79,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%)	Budget 170,000 170,000 170,000	Projection 151,000 141,000 132,000	Projection 135,000 126,000 114,000	Projection 125,000 114,000 103,000	Projection 118,000 106,000 96,000	Projection 115,000 103,000 94,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%)	Budget 170,000 170,000 170,000 170,000 170,000	Projection 151,000 141,000 132,000 123,000 140,000	Projection 135,000 126,000 114,000 102,000 128,000	Projection 125,000 114,000 103,000 89,000 126,000	Projection 118,000 106,000 96,000 82,000 130,000	Projection 115,000 103,000 94,000 79,000 139,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20	Projection 151,000 141,000 132,000 123,000 140,000	Projection 135,000 126,000 114,000 102,000 128,000	Projection 125,000 114,000 103,000 89,000 126,000	Projection 118,000 106,000 96,000 82,000 130,000	Projection 115,000 103,000 94,000 79,000 139,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 407,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000 2022-23	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - JackPass	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20 Budget 2019-20 Budget	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21 Projection	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22 Projection	Projection	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24 Projection	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25 Projection
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - JackPass Pre-COVID Planning (-14%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20 Budget 368,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21 Projection 327,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22 Projection 291,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000 2022-23 Projection 269,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24 Projection 254,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25 Projection 248,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - JackPass Pre-COVID Planning (-14%) Mid-COVID Planning (-14%) Mid-COVID Planning (-20%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20 Budget 368,000 368,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21 Projection 327,000 305,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22 Projection 291,000 272,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000 2022-23 Projection 269,000 247,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24 Projection 254,000 229,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25 Projection 248,000 222,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (Growth) IRA - JackPass Pre-COVID Planning (-14%) Mid-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-20%) Mid-COVID Planning (-20%) Mid-COVID Planning (-20%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20 Budget 368,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21 Projection 327,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22 Projection 291,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000 2022-23 Projection 269,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24 Projection 254,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25 Projection 248,000 222,000 203,000
Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - IRA Committee Pre-COVID Planning (-14%) Mid-COVID Planning (-20%) Mid-COVID Planning (-25%) Mid-COVID Planning (-30%) Mid-COVID Planning (Growth) IRA - JackPass Pre-COVID Planning (-14%) Mid-COVID Planning (-14%) Mid-COVID Planning (-20%)	Budget 170,000 170,000 170,000 170,000 170,000 2019-20 Budget 407,000 407,000 407,000 407,000 2019-20 Budget 368,000 368,000 368,000	Projection 151,000 141,000 132,000 123,000 140,000 2020-21 Projection 362,000 338,000 317,000 295,000 338,000 2020-21 Projection 327,000 305,000 286,000	Projection 135,000 126,000 114,000 102,000 128,000 2021-22 Projection 323,000 301,000 273,000 246,000 308,000 2021-22 Projection 291,000 272,000 246,000	Projection 125,000 114,000 103,000 89,000 126,000 2022-23 Projection 299,000 274,000 246,000 216,000 304,000 2022-23 Projection 269,000 247,000 222,000	Projection 118,000 106,000 96,000 82,000 130,000 2023-24 Projection 282,000 254,000 230,000 199,000 315,000 2023-24 Projection 254,000 229,000 208,000	Projection 115,000 103,000 94,000 79,000 139,000 2024-25 Projection 275,000 246,000 224,000 192,000 338,000 2024-25 Projection 248,000 222,000

Campus Based Fees (Category 2) Revenue Scenarios

Date: April 21, 2020

DRAFT - FOR PLANNING PURPOSES ONLY

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MSF Fee	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	2,189,000	1,991,000	1,814,000	1,713,000	1,651,000	1,645,000
Mid-COVID Planning (-20%)	2,189,000	1,855,000	1,691,000	1,570,000	1,489,000	1,471,000
Mid-COVID Planning (-25%)	2,189,000	1,746,000	1,536,000	1,413,000	1,350,000	1,343,000
Mid-COVID Planning (-30%)	2,189,000	1,624,000	1,383,000	1,239,000	1,164,000	1,149,000
Mid-COVID Planning (Growth)	2,189,000	1,854,000	1,728,000	1,741,000	1,842,000	2,018,000
Student Body Assoc Fee	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	752,000	668,000	595,000	550,000	519,000	507,000
Mid-COVID Planning (-20%)	752,000	622,000	555,000	504,000	468,000	453,000
Mid-COVID Planning (-25%)	752,000	585,000	503,000	453,000	424,000	413,000
Mid-COVID Planning (-30%)	752,000	545,000	454,000	398,000	366,000	354,000
Mid-COVID Planning (Growth)	752,000	621,000	566,000	558,000	578,000	620,000
Student Bady Center For	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Student Body Center Fee	Budget	Projection	Projection	Projection	Projection	Projection
Pre-COVID Planning (-14%)	1,581,000	1,745,000	1,591,000	1,503,000	1,450,000	1,446,000
Mid-COVID Planning (-20%)	1,581,000	1,626,000	1,483,000	1,378,000	1,308,000	1,292,000
Mid-COVID Planning (-25%)	1,581,000	1,531,000	1,348,000	1,241,000	1,186,000	1,180,000
Mid-COVID Planning (-30%)	1,581,000	1,423,000	1,212,000	1,086,000	1,020,000	1,007,000
Mid-COVID Planning (Growth)	1,581,000	1,625,000	1,515,000	1,527,000	1,616,000	1,771,000
Mid-COVID Planning (Growth)	1,581,000	1,625,000	1,515,000	1,527,000	1,616,000	1,771,000