

Campus Based Fees (Category 2) Revenue Scenarios

DRAFT - FOR PLANNING PURPOSES ONLY

Date: April 21, 2020

Student Health Fee

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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	3,436,000	3,265,000	3,169,000	3,205,000
Mid-COVID Planning (-25%)	4,290,000	3,469,000	3,119,000	2,937,000	2,870,000	2,924,000
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

Health Facilities Fee

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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

IRA - Athletics

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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 - HEIF

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	170,000	151,000	135,000	125,000	118,000	115,000
Mid-COVID Planning (-20%)	170,000	141,000	126,000	114,000	106,000	103,000
Mid-COVID Planning (-25%)	170,000	132,000	114,000	103,000	96,000	94,000
Mid-COVID Planning (-30%)	170,000	123,000	102,000	89,000	82,000	79,000
Mid-COVID Planning (Growth)	170,000	140,000	128,000	126,000	130,000	139,000

IRA - IRA Committee

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	407,000	362,000	323,000	299,000	282,000	275,000
Mid-COVID Planning (-20%)	407,000	338,000	301,000	274,000	254,000	246,000
Mid-COVID Planning (-25%)	407,000	317,000	273,000	246,000	230,000	224,000
Mid-COVID Planning (-30%)	407,000	295,000	246,000	216,000	199,000	192,000
Mid-COVID Planning (Growth)	407,000	338,000	308,000	304,000	315,000	338,000

IRA - JackPass

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	368,000	327,000	291,000	269,000	254,000	248,000
Mid-COVID Planning (-20%)	368,000	305,000	272,000	247,000	229,000	222,000
Mid-COVID Planning (-25%)	368,000	286,000	246,000	222,000	208,000	203,000
Mid-COVID Planning (-30%)	368,000	267,000	222,000	195,000	179,000	173,000
Mid-COVID Planning (Growth)	368,000	305,000	278,000	274,000	284,000	305,000

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MSF Fee

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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 Body Center Fee

	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 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