

Actual FY 2020 COVID Funding Allocation	
Technology Hardware and Software for Remote Instruction	41,853
Additional Compensation, Leave, and Unemployment	830,284
Equipment, Supplies, and Other	659,280
Room Refunds to Students	4,915,000
Parking Permit Refunds for Students	70,246
Meal Refunds to Students	2,174,837
Total	8,691,500
Projected FY 2021 COVID Funding Allocation through December 30, 2020	
Technology Hardware and Software for Remote Instruction	2,000,000
Additional Compensation, Leave, and Unemployment	1,000,000
Equipment, Supplies, and Other	3,400,000
COVID-19 Testing	6,000,000
Specialized Labor for Sanitizing Buildings	255,000
Additional Staffing to Support Instruction	500,000
Additional Financial Aid	3,500,000
Facilities Modifications	700,000
Subtotal	17,355,000
<i>Office of Engagement ("University Business Resources Center")</i>	<i>2,000,000</i>
Total	19,355,000
Projected FY 2021 COVID-related Expenses from January 1 - June 30, 2021	
Technology Hardware and Software for Remote Instruction	500,000
Additional Compensation, Leave, and Unemployment	1,000,000
Equipment, Supplies, and Other	2,000,000
COVID-19 Testing	5,000,000
Specialized Labor for Sanitizing Buildings	200,000
Additional Staffing to Support Instruction	500,000
Additional Financial Aid	3,000,000
Total	12,200,000
Initial Estimate of FY 21 COVID-induced Revenue Shortfalls	
De-densifying Rooms (Elimination of Triples)	3,000,000
Increased Scholarship Aid Eligibility	4,500,000
Beds Reserved for Isolation	2,200,000
Reduced Tuition due to Enrollment Decline	8,000,000
Lost Revenue from Cancelled Athletic and Conference Events	3,500,000
Total	21,200,000