

CLAYTON STATE UNIVERSITY COVID-19 FINANCIAL IMPACT SURVEY

<u>QUESTIONS</u>	<u>DEPT</u>	<u>TYPE OF REVENUE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
Besides student tuition and fees*, what other revenues have already been lost due to COVID-19? For instance, this could include loss of event revenue, cancellation of professional education, etc.	Student Activity Center	Rent	\$ 1,650	
	Auxiliary Services (Bookstore)	Commission	\$ 4,114	
	Auxiliary Services (Film)	Filming Location Agreements	\$ 7,500	
	Auxiliary Services (Vending)	Vending	\$ 5,469	
	Auxiliary Services (Smartprint)	Printing	\$ 2,931	
	Auxiliary Services (Dining)	Meal Plan Lost Sales	\$ 1,991	
	Auxiliary Services (Dining)	Meal Plan Refund/Commission	\$ 499,898	
	Auxiliary Services (Dining)	Retail Sales Commission	\$ 9,891	
	Auxiliary Services (Catering)	Catering Commission	\$ 4,837	
	Enrollment Management	Educational Tests	\$ 6,390	
	Arts & Sci-Crescent Theater	Performances-Opera/Orch.	\$ 3,200	Ticket sales
	Athletics	Rent	\$ 33,150	
	Athletics	Concessions	\$ 1,200	
	Spivey Hall	Rent	\$ 2,200	
	Spivey Hall	Ticket Sales	\$ 23,859	
	Spivey Hall	Workshop Registration	\$ 680	
	University Health Services	Office Visits	\$ 1,500	
	TOTAL		\$ 610,460	
Besides student tuition and fees*, what other revenues lost due to COVID-19? For instance, this could include loss of event revenue, cancellation of professional education, etc. - PROJECTED				
	Auxiliary Services (Bookstore)	Commission	\$ 13,100	
	Auxiliary Services	Pouring Rights Commission	\$ 17,318	
	Auxiliary Services (Vending)		\$ 5,494	
	Auxiliary Services (Smartprint)		\$ 1,303	
	Auxiliary Services (Dining)	Dining Meal Plan Revenue	\$ 163	
	Auxiliary Services (Dining)	Retail Sales Commission	\$ 24,122	
	Auxiliary Services (Dining)	Catering Commission	\$ 15,377	
	University Health Services	Office Visits	\$ 33,000	
	University Health Services	CPR Classes	\$ 2,400	
	Enrollment Management	Educational Tests	\$ 35,480	
	Enrollment Management	Orientations	\$ 36,375	
	Athletics	Rent	\$ 7,900	
	Athletics	Concessions	\$ 900	
	Athletics	Summer Camps	\$ 33,000	
TOTAL		\$ 225,932		
What is your current budget (prior to adjusting expectations for any		Tuition	\$ 4,210,000	
		Special Institutional Fee	\$ 719,750	

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<u>QUESTIONS</u>	<u>DEPT</u>	<u>TYPE OF REVENUE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
COVID-19 related adjustments) for tuition & special institutional fee revenue for Summer 2020?				
	TOTAL		\$ 4,929,750	
Using your current summer enrollment projections and current summer fee rates/summer waiver policy, please estimate the loss of mandatory fee, housing, and dining revenue during summer 2020 if instruction continued as 100% online.	Student Activity Center	Mandatory Fee	\$ 280,500	
	Student Activities	Mandatory Fee	\$ 154,650	
	Parking Services	Mandatory Fee	\$ 87,635	
	Laker Card Center	Mandatory Fee	\$ 56,100	
	University Health Services	Mandatory Fee	\$ 118,565	
	Athletics	Mandatory Fee	\$ 438,175	
	Housing	Student Rent	\$ 290,500	
TOTAL		\$ 1,426,125		
What is the potential revenue loss in DS&S due to service reductions or cancellations through summer 2020 (do not double count any revenue loss already reported in #1)?	Dental Hygiene Clinic	Service Fee	\$ 45,887	
	Auxiliary Services	Filming Location Agreements	\$ 39,900	Varies (last summer's revenue)
	International Education	Study Abroad	\$ 13,062	
	Continuing Education	Programming	\$ 565,779	
	Continuing Education	Conference Services	\$ 267,191	
	Continuing Education	Contract Training	\$ 31,700	
	Spivey Hall	Guarantees/Rentals	\$ 9,180	
	Spivey Hall	Ticket Sales	\$ 51,143	
	Spivey Hall	Summer Camps	\$ 5,350	
TOTAL		\$ 1,029,192		
What is the best estimate of the impact on sponsored grants & contracts (including indirect recoveries) if on-campus activities were limited through the summer (do not double count any revenue loss already reported in #1)?	Arts & Sciences	MSIEP Grant	\$ 71,356	
	Student Affairs	AmeriCorps Grant	\$ 23,220	Clayton County School Partnership
	TOTAL		\$ 94,576	
Is there anything else that should be considered?	Decrease in Donor support			
	Potential Reduction in scholarships			
	TOTAL		\$ 8,316,035	