



# 2020-21 Operations Taskforce

## Board of Trustees Meeting

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**May 21, 2020**

# Baseline Considerations

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## COVID-19 Detection and Response Framework

Screening  
Testing  
Quarantine  
Contact Tracing  
Surveillance



# Testing

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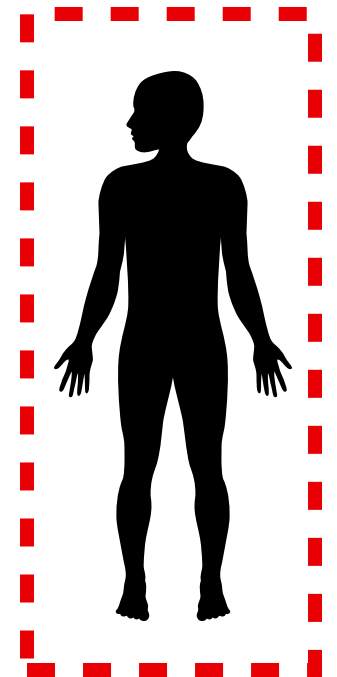
- Priority groups:
  - Symptomatic individuals and exposed contacts
  - Employees in areas with high risk for exposure (clinic, first responders, facilities, campus housing, vendors, etc.)
  - Residential students, student athletes, medically vulnerable students, students in health professions and education



# Quarantine

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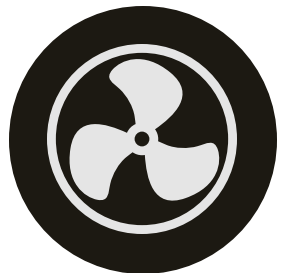
- Isolation vs. Quarantine
- 1 Building in Palmetto North
- Reported all confirmed and suspected cases to the local health department
- Student support
  - Telehealth and telemental
  - Minimal disruption to academic progress
  - Food service protocols followed
- *The Taskforce recommends that the remainder of units in Palmetto North remain open in the event additional units are needed.*



# Operational Guidelines

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- I. Prepare Facilities and Spaces
- II. Continued Increase in Cleaning/Disinfectant Practices
- III. Control Access to Facilities
- IV. Development of Social/Physical Distancing Plans
- V. Prepare Faculty and Staff
- VI. Vendors
- VII. Prepare Students
- VIII. Student Performance Activities



# Instructional Framework: Target Groups

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This scenario facilitates face-to-face instruction for all incoming freshmen, as well as the return of Graduate Experimental Researchers and students taking pedagogically fixed courses (typically, experiential learning). All other classes will be offered only online.

## Benefits

- Pedagogical best practices dictate that face-to-face instruction is best for incoming freshman;
- Allows block scheduling, as freshman have not registered for classes yet

## Additional Considerations

- Requires changes to academic schedule
- High levels of face-to-face interactions between faculty/staff and student populations
- Defined student population allows for easier social/physical distancing compliance while focusing on priority tiers

# 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



***“At FAMU, Great Things are Happening  
Every Day!”***