University of Maine System COVID-19 Financial Impacts In FY20-21

		FY20 Losses & Expenses: \$30
-\$12.8M		Room and board reimbursement to stud
	-\$7.5M	Pandemic pay including voluntary furlough and
	-\$6M	Auxiliary revenue losses camps, conferences, at
	-\$2.7M	Technology and classro to support remote learn
	-\$1M	Lost racino revenue for student scholarships
		Projected FY21 Lo & Expenses: \$45
		As provided to Governor's Ecor COVID R&D including h
-\$14.5M		innovations and helping pivot products, market,
-\$12.1M		Testing and tracing of s employees in fall and s reduce risk of virus tra
-\$10	Μ	Lost housing and dining due to reducing occupa holding 20% of rooms f
	-\$4.8M	IT and classroom upgra support quality hybrid lo (virtual labs, Zoom cap
	-\$2M	PPE to protect students workers (masks, shields sanitizer, cleaning supp
	-\$1N	Facilities modifications barriers, HVAC, classroo distancing, dryers, sign
	-\$1M	Lost racino revenue for student scholarships
		FY20-21 Relief: \$

FY20 Losses)M

dents

ng paid leave, work study

es including athletics, etc.

oom upgrades ming

.OSSES 5.4M

on. Recovery Cmte.

nealth ng industries t, supply

students and spring to best ansmission

ng revenue ancy and for isolation

ades to learning pacity, LMS)

s and ds, gloves, plies, etc.)

s (Plexiglas oom nage, etc.)

\$8.9M

Federal CARES Act funds for institutional expenses <u>directly</u> related to transition to online delivery

+\$8.9M