

De Anza College - Enterprise Operations

3 Year Revenue Calculation and Estimated Revenue Loss from COVID-19

Report Date:

11/5/21

Lost Revenue Methodology: Three full pre-pandemic years' revenue (2016-17, 2017-18, 2018-19) for the program being evaluated were averaged to determine the baseline used to quantify the claimed lost revenue amount by comparing to actual revenue received for the period. The baseline will be used unless there is a clear annual trending decline in revenue for the program for the three year analyzed. If there is a declining trend, the most recent full pre-pandemic year's revenue (2018-19) will be used to claim the lost revenue amount.

Program Name	2017	2018	2019	3 Year Baseline Revenue Calculation	FY 2019-20		FY 2020-21		2019-20 & 2020-21	FY 2021-22		Total HEERF Funding (2019-20 thru 2021-22)
	YTD Actuals	YTD Actuals	YTD Actuals		YTD Actuals	Est. Rev Loss	YTD Actuals	Est. Rev Loss	Est. Rev Loss	Estimated Rev	Est. Rev Loss	for Revenue Loss
DASB Card Fee	711,144	678,448	635,315	635,315	601,040	34,275	604,481	30,834	65,109	601,000	34,315	99,424
DASB Card Replacement	2,965	3,135	2,625	2,908	2,160	748	-	2,908	3,657	727	2,181	5,838
Bike Program & Corral Access Fees	1,628	2,168	2,043	1,946	152	1,794	762	1,184	2,979	487	1,460	4,438
Flea Market	302,138	312,682	280,773	298,531	207,996	90,535	-	298,531	389,066	74,633	223,898	612,964
<i>DASB Activities</i>	<i>1,017,875</i>	<i>996,433</i>	<i>920,756</i>	<i>938,701</i>	<i>811,348</i>	<i>127,353</i>	<i>605,243</i>	<i>333,458</i>	<i>460,810</i>	<i>676,846</i>	<i>261,854</i>	<i>722,665</i>