

UNIVERSITY OF CALIFORNIA

COST IMPACT OF COVID-19

Note: all numbers in \$ thousands

Date of Report: **July 7, 2020** Includes cumulative lost revenue and cost impacts from **March through June 30, 2020**
 Campus / Medical Center: **Consolidated**

(in \$ '000's)

Location	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	UCOP	ANR	Total
General Campus													
1 Lost revenue - canceled housing/dining, programs, lost enrollmts	\$ 51,321	\$ 49,488	\$ 46,986	\$ 151,891	\$ 11,277	\$ 27,373	\$ 85,048	\$ 18,107	\$ 58,427	\$ 49,564	\$ 952	\$ 776	\$ 551,210
2 Emergency Medical Services (Student Health Clinics Only)	2,795	103	33	1,496	25	374	3,418	1,550	51	152	-	-	9,997
3 Facilities and Cleaning Costs	544	1,328	1,740	1,003	538	3,007	1,694	839	384	676	-	50	11,802
4 Additional online/remote courses, remote work for staff	2,149	1,572	2,974	25,962	453	1,875	2,698	2,411	2,199	418	614	219	43,543
Subtotal General Campus and OP/ANR	\$ 56,808	\$ 52,491	\$ 51,732	\$ 180,353	\$ 12,293	\$ 32,628	\$ 92,858	\$ 22,906	\$ 61,062	\$ 50,810	\$ 1,566	\$ 1,045	\$ 616,553
School of Medicine, Clinical Operations													
1 Lost revenue (for other svcs) due to COVID-19 Treatments	\$ 12,464	\$ 1,088	\$ 18,559	\$ 111,318		\$ 3,976	\$ 3,335	\$ 10,375					\$ 161,114
2 Emergency Medical Services, incl PPE, testing, supplies	338	2	-	3,364		161	2	20					3,888
3 Facilities and Cleaning Costs	19	1	8	256		4	-	30					318
4 Additional remote costs - coordination, telemedicine, consulting	67	5	30	8,930		253	25	19					9,328
Subtotal SOM, Clinical Operations	\$ 12,888	\$ 1,096	\$ 18,597	\$ 123,868	\$ -	\$ 4,393	\$ 3,362	\$ 10,445	\$ -	\$ -	\$ -	\$ -	\$ 174,649
Total Campus and OP/ANR	\$ 69,696	\$ 53,587	\$ 70,329	\$ 304,221	\$ 12,293	\$ 37,021	\$ 96,220	\$ 33,351	\$ 61,062	\$ 50,810	\$ 1,566	\$ 1,045	\$ 791,201
Medical Centers													
		Davis MC	Irvine MC	LA MC			SD MC	SF MC					
1 Lost revenue (for other svcs) due to COVID-19 Treatments		\$ 80,182	\$ 74,903	\$ 181,837			\$ 146,055	\$ 319,167					\$ 802,144
2 Emergency Medical Services, incl PPE, testing, supplies		26,503	7,631	42,525			23,631	52,474					152,764
3 Facilities and Cleaning Costs		4,697	36	6,595			-	2,376					13,704
4 Additional remote costs - coordination, telemedicine, consulting		2,209	427	3,489			500	2,617					9,242
Total Medical Centers	\$ -	\$ 113,591	\$ 82,997	\$ 234,445	\$ -	\$ -	\$ 170,186	\$ 376,634	\$ -	\$ -	\$ -	\$ -	\$ 977,854
Total University of California	\$ 69,696	\$ 167,178	\$ 153,326	\$ 538,666	\$ 12,293	\$ 37,021	\$ 266,406	\$ 409,985	\$ 61,062	\$ 50,810	\$ 1,566	\$ 1,045	\$ 1,769,055
Total UC Health - Including Med Centers, SOM, Clinical Ops	\$ 12,888	\$ 114,687	\$ 101,594	\$ 358,313	\$ -	\$ 4,393	\$ 173,549	\$ 387,079	\$ -	\$ -	\$ -	\$ -	\$ 1,152,503

Summary by Location

(in \$ '000's)

Location	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	UCOP	ANR	Total
1 Lost revenue - canceled housing/dining, programs, lost enrollmts	\$ 63,785	\$ 130,758	\$ 140,448	\$ 445,045	\$ 11,277	\$ 31,348	\$ 234,438	\$ 347,649	\$ 58,427	\$ 49,564	\$ 952	\$ 776	\$ 1,514,468
2 Emergency Medical Services, incl PPE, testing, supplies	3,133	26,608	7,663	47,386	25	535	27,051	54,044	51	152	-	-	166,649
3 Facilities and Cleaning Costs	563	6,026	1,784	7,854	538	3,011	1,694	3,245	384	676	-	50	25,824
4 Additional online/remote courses, coordination, telemedicine	2,216	3,786	3,431	38,381	453	2,127	3,223	5,047	2,199	418	614	219	62,114
Total University of California	\$ 69,696	\$ 167,178	\$ 153,326	\$ 538,666	\$ 12,293	\$ 37,021	\$ 266,406	\$ 409,985	\$ 61,062	\$ 50,810	\$ 1,566	\$ 1,045	\$ 1,769,055