

UNIVERSITY OF CALIFORNIA
IMPACT OF COVID-19 AND COST TRACKING

Note: all numbers in \$ thousands

Date of Report: **September 5, 2020** Includes cumulative lost revenue and cost impacts from **March through August 31, 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	\$ 144,232	\$ 48,824	\$ 64,171	\$ 184,666	\$ 14,134	\$ 27,775	\$ 82,775	\$ 24,913	\$ 89,152	\$ 55,654	\$ 1,908	\$ 817	\$ 739,023
2 Emergency Medical Services, incl PPE, testing, supplies	3,546	361	58	2,394	48	185	6,694	1,398	711	508	-	-	15,903
3 Facilities and Cleaning Costs	1,278	1,664	1,963	1,424	843	5,316	2,794	1,498	510	665	55	54	18,064
4 Additional online/remote courses, remote work for staff	3,874	2,127	3,666	37,351	550	1,762	2,730	2,330	2,604	-	633	250	57,875
Subtotal General Campus and OP/ANR	\$ 152,930	\$ 52,975	\$ 69,859	\$ 225,835	\$ 15,575	\$ 35,038	\$ 94,993	\$ 30,140	\$ 92,977	\$ 56,828	\$ 2,595	\$ 1,121	\$ 830,865
School of Medicine, Clinical Operations													
1 Lost revenue (for other svcs) due to COVID-19 Treatments	\$ 14,824	\$ 1,872	\$ 19,427	\$ 134,793		\$ 849	\$ 3,023	\$ 12,382					\$ 187,171
2 Emergency Medical Services, incl PPE, testing, supplies	442	4	2	9,296		244	4	17					10,008
3 Facilities and Cleaning Costs	27	4	8	717		85	-	24					866
4 Add'l remote costs - coordination, telemedicine, consulting	85	7	30	22,840		416	25	20					23,424
Subtotal SOM, Clinical Operations	\$ 15,378	\$ 1,887	\$ 19,467	\$ 167,647	\$ -	\$ 1,594	\$ 3,053	\$ 12,444	\$ -	\$ -	\$ -	\$ -	\$ 221,469
Total Campus and OP/ANR	\$ 168,308	\$ 54,863	\$ 89,326	\$ 393,481	\$ 15,575	\$ 36,632	\$ 98,045	\$ 42,583	\$ 92,977	\$ 56,828	\$ 2,595	\$ 1,121	\$ 1,052,335
Medical Centers													
		Davis MC	Irvine MC	LA MC			SD MC	SF MC					
1 Lost revenue (for other svcs) due to COVID-19 Treatments		\$ 48,627	\$ 86,181	\$ 194,893			\$ 182,479	\$ 382,894					\$ 895,073
2 Emergency Medical Services, incl PPE, testing, supplies		26,504	11,928	51,763			33,844	55,606					179,644
3 Facilities and Cleaning Costs		11,458	391	8,926			-	2,619					23,393
4 Add'l remote costs - coordination, telemedicine, consulting		3,695	525	3,723			520	3,363					11,826
Total Medical Centers	\$ -	\$ 90,284	\$ 99,025	\$ 259,304	\$ -	\$ -	\$ 216,843	\$ 444,481	\$ -	\$ -	\$ -	\$ -	\$ 1,109,937
Total University of California	\$ 168,308	\$ 145,147	\$ 188,351	\$ 652,785	\$ 15,575	\$ 36,632	\$ 314,888	\$ 487,064	\$ 92,977	\$ 56,828	\$ 2,595	\$ 1,121	\$ 2,162,272

Total UC Health - Including Med Centers, SOM, Clinical Ops	\$ 15,378	\$ 92,172	\$ 118,492	\$ 426,950	\$ -	\$ 1,594	\$ 219,895	\$ 456,925	\$ -	\$ -	\$ -	\$ -	\$ 1,331,406
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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	\$ 159,056	\$ 99,323	\$ 169,779	\$ 514,352	\$ 14,134	\$ 28,624	\$ 268,278	\$ 420,190	\$ 89,152	\$ 55,654	\$ 1,908	\$ 817	\$ 1,821,267
2 Emergency Medical Services, incl PPE, testing, supplies	3,988	26,869	11,988	63,453	48	429	40,542	57,021	711	508	-	-	205,556
3 Facilities and Cleaning Costs	1,305	13,126	2,362	11,067	843	5,401	2,794	4,141	510	665	55	54	42,324
4 Add'l online/remote courses, coordination, telemedicine, consultin	3,959	5,829	4,221	63,913	550	2,178	3,275	5,712	2,604	-	633	250	93,125
Total University of California	\$ 168,308	\$ 145,147	\$ 188,351	\$ 652,785	\$ 15,575	\$ 36,632	\$ 314,888	\$ 487,064	\$ 92,977	\$ 56,828	\$ 2,595	\$ 1,121	\$ 2,162,272