

Wildfire Cost Tracking - Higher Education

Direct Cost Type	Cost To Date	% of Total	Projected Costs	Total	Definitions
Campus Closures/Overtime/Hazard Pay	1,513,356	58.1%	153,854	1,667,211	1
Building Safety/EH&S Costs	603,300	23.2%	4,378,585	4,981,886	2
PPE	10,020	0.4%	-	10,020	3
Other Costs	475,903	18.3%	1,628,450	2,104,353	4
Subtotal	\$ 2,602,580	100.0%	\$ 6,160,890	\$ 8,763,469	
Revenue Loss Type	Revenue Loss To Date	% of Total	Projected Revenue Loss	Total	
Tuition/Fee Revenue	234,362	76.8%	468,724	703,086	5
Other Revenue Loss	70,802	23.2%	119,114	189,916	6
Subtotal	\$ 305,164	100.0%	\$ 587,838	\$ 893,002	
TOTAL - Public Universities	\$ 2,907,744		\$ 6,748,728	\$ 9,656,471	
Rogue Community College	\$ 1,700,000		\$ 5,000,000	\$ 6,700,000	
GRAND TOTAL	\$ 4,607,744		\$ 11,748,728	\$ 16,356,471	

Definitions

- 1 - Increased costs related to contractual obligations to employees
- 2 - Increased costs related to modifying spaces and structures (e.g. air filters)
- 3 - Increased costs for providing Personal Protective Equipment, such as N95 masks
- 4 - Additional costs that do not easily fit into the above categories. Please include a description in the institutional notes

Definitions

- 5 - Total lost tuition
- 6 - Other forms of revenue loss. Please include a description



Rogue Community College Almeda and Obenchain Fire Impacts

Estimated loss for fall term is 90 FTE

Revenue losses (initial 2020/21 estimate)	\$997K
Cost of closing for two days	\$590K
Lost tax revenue (initial 2020/21 estimate)	<u>\$150K</u>
Impact 2020/21	\$1.7M
CCSF loss (estimated based upon 90 FTE loss) 2021/22	\$230K
Year 2-4 projected revenue impacts	<u>\$4.7M</u>
Impact 2021-20204	\$5.0M
Total Impact	<u>\$6.7 M</u>

Almeda and Obenchain

Fire impacts

- Pipeline Losses – know that Advanced Southern Credit has lost over 145 FTE students...rebuild Latinx pipeline
- Revenue losses (initial estimate)
 - Lost tuition/housing revenue \$900K
 - Mental health support \$300K
 - Restoration of IT firewall \$550K
 - Subtotal, FY2021 \$1.75M**
- Year 2-6 projected impact \$3.5M
Total, All Years \$5.25 M