

University of South Carolina System
 COVID-19 Cost Impacts Actual thru November 30, 2020 and Estimates thru December 31, 2020

COVID -19 Total Current and Estimated Cost Impacts:

Categories	Category Description	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Payroll	Additional Staffing - Academics and Health and Safety	9,451,346	1,332,756	1,716,757	1,018,917	515,162	582,704	560,254	252,983	15,430,880
Paid Leave	Emergency Paid Leave - FFRCA	1,266,294	24,397	44,151	60,873	-	-	-	-	1,395,716
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	6,966,770	20,921	238,649	449,434	170,383	19,079	52,736	15,661	7,933,633
Technology	Academic Classroom AV Technology	-	-	-	-	-	-	-	-	-
Janitorial Services	Health and Safety Cleaning Supplies	2,500,000	150,000	243,900	93,138	25,000	25,000	25,000	25,000	3,087,038
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	19,825,386	1,326,203	2,032,434	1,529,097	18,274	556	8,227	-	24,740,177
Food Services	Loss of revenues - vending services	-	-	150,000	558,476	-	-	-	-	708,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	17,109,957	282,629	315,488	761,524	79,948	51,611	32,243	55,759	18,689,158
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	-	-	-	-	-	-	189,475	13,127	202,602
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	1,399,800	-	156,644	210,384	-	-	-	-	1,766,828
Small Business Support		8,200	-	-	-	-	-	-	-	8,200
Total		58,527,752	3,136,906	4,898,022	4,681,843	808,767	678,951	867,935	362,530	73,962,706

		Current Actual Expenditures thru 11/30/2020	Estimated Expenditures thru 12/31/2020	Total
Payroll	Additional Staffing - Academics and Health and Safety	15,430,880	-	15,430,880
Paid Leave	Emergency Paid Leave - FFRCA	1,395,716	-	1,395,716
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	5,367,633	2,566,000	7,933,633
Technology	Academic Classroom AV Technology	-	-	-
Janitorial Services	Health and Safety Cleaning Supplies	-	3,087,038	3,087,038
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	24,740,177	-	24,740,177
Food Services	Loss of revenues - vending services	-	708,476	708,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	9,111,377	9,577,781	18,689,158
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	202,601	-	202,601
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	466,828	1,300,000	1,766,828
Small Business Support		8,200	-	8,200
Total		56,723,411	17,239,295	73,962,706

May 15, 2020 Expenditures and Estimates as reported to EBO
 Increase thru November 30, 2020

22,232,797
 34,490,614

42,803,508
 (25,564,213)

65,036,305
 8,926,401

* Less because of actuals