

University of South Carolina System
 COVID-19 Cost Impacts Actual thru August 31, 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	6,162,572	820,772	1,306,527	1,527,497	294,051	234,911	310,858	228,357	10,885,545
Paid Leave	Emergency Paid Leave - FFRCA	1,523,151	31,072	65,020	71,648	-	-	-	-	1,690,891
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	8,023,373	31,595	151,042	917,659	109,234	42,098	50,334	25,000	9,350,334
Technology	Academic Classroom AV Technology	3,340,000	120,000	276,000	510,000	100,000	100,000	100,000	100,000	4,646,000
Janitorial Services	Health and Safety Cleaning Supplies	1,665,258	350,000	343,900	93,138	75,000	75,000	75,000	75,000	2,752,296
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	19,467,045	1,329,454	2,031,117	1,534,268	34,331	6,267	8,227	6,504	24,417,213
Food Services	Loss of revenues - vending services	-	25,000	150,000	558,476	-	-	-	3,000	736,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	20,170,344	265,081	419,604	136,773	102,714	78,499	91,267	86,026	21,350,307
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	1,385,607	-	28,892	508,498	75,000	75,000	75,000	75,000	2,222,997
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	750,000	175,000	100,000	541,876	50,000	50,000	50,000	50,000	1,766,876
Small Business Support		8,200	-	-	-	-	-	-	-	8,200
Total		62,495,550	3,147,974	4,872,102	6,399,833	840,330	661,774	760,686	648,888	79,827,134

		Current Actual Expenditures thru 8/31/2020	Estimated Expenditures thru 12/31/2020	Total
Payroll	Additional Staffing - Academics and Health and Safety	3,929,199	6,956,346	10,885,545
Paid Leave	Emergency Paid Leave - FFRCA	1,199,542	491,349	1,690,891
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	6,400,334	2,950,000	9,350,334
Technology	Academic Classroom AV Technology	2,340,000	2,306,000	4,646,000
Janitorial Services	Health and Safety Cleaning Supplies	165,258	2,587,038	2,752,296
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	24,380,802	36,411	24,417,213
Food Services	Loss of revenues - vending services	-	736,476	736,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	8,861,194	12,489,113	21,350,307
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	397,297	1,825,700	2,222,997
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	-	1,766,876	1,766,876
Small Business Support		8,200	-	8,200
Total		47,681,826	32,145,309	79,827,134

May 15, 2020 Expenditures and Estimates as reported to EBO
 Increase thru August 31, 2020

22,232,797
 25,449,029

42,803,508
 (10,658,199)

65,036,305
 14,790,830

* Less because of actuals