

University of South Carolina System
 COVID-19 Cost Impacts Actual thru September 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	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	1,660,924	18,912	60,149	55,943	-	-	-	-	1,795,929
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	7,396,492	33,836	160,796	956,360	109,785	44,108	51,660	33,125	8,786,162
Technology	Academic Classroom AV Technology	1,000,000	120,000	276,000	510,000	100,000	100,000	100,000	100,000	2,306,000
Janitorial Services	Health and Safety Cleaning Supplies	1,603,943	350,000	343,900	93,138	75,000	75,000	104,893	81,000	2,726,874
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	18,864,464	1,322,633	2,028,970	1,531,182	35,461	6,440	8,227	6,504	23,803,881
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	19,556,242	270,754	445,973	185,708	134,470	83,492	101,744	87,699	20,866,081
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	1,204,001	-	25,706	500,122	75,000	75,000	75,000	75,000	2,029,829
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	1,070,914	175,000	100,000	541,876	50,000	50,000	50,000	50,000	2,087,790
Small Business Support		8,200	-	-	-	-	-	-	-	8,200
Total		58,527,752	3,136,906	4,898,022	6,460,302	873,767	668,951	802,382	664,686	76,032,767

		Current Actual Expenditures thru 9/30/2020	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	1,304,580	491,349	1,795,929
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	5,836,162	2,950,000	8,786,162
Technology	Academic Classroom AV Technology	-	2,306,000	2,306,000
Janitorial Services	Health and Safety Cleaning Supplies	139,836	2,587,038	2,726,874
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	23,767,470	36,411	23,803,881
Food Services	Loss of revenues - vending services	-	736,476	736,476
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	8,376,968	12,489,113	20,866,081
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	204,129	1,825,700	2,029,829
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	320,914	1,766,876	2,087,790
Small Business Support		8,200	-	8,200
Total		43,887,459	32,145,309	76,032,767

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

22,232,797
 21,654,662

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

65,036,305
 10,996,463

* Less because of actuals