

University of South Carolina System
 COVID-19 Cost Impacts Actual thru December 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	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	4,966,770	20,921	406,716	1,096,697	160,383	9,079	42,736	5,661	6,708,963
Technology	Academic Classroom AV Technology	-	-	-	-	-	-	-	-	-
Janitorial Services	Health and Safety Cleaning Supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	22,611,764	568,045	641,321	965,875	133,728	119,622	122,243	145,759	25,308,356
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	-	-	-	-	-	-	189,475	13,126	202,601
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	1,399,800	-	56,644	10,384	-	-	-	-	1,466,828
Small Business Support		8,200	-	-	-	-	-	-	-	8,200
Total		59,529,560	3,272,322	4,898,022	4,681,843	827,547	711,962	922,935	417,529	75,261,720

		Current Actual Expenditures thru 12/31/2020	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	1,341,330	6,708,963
Technology	Academic Classroom AV Technology	-	-	-
Janitorial Services	Health and Safety Cleaning Supplies	-	-	-
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	-	-	-
Personal Protective Equipment	Health and Safety - PPE and COVID Testing	17,158,356	8,150,000	25,308,356
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	202,601	-	202,601
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	1,466,828	-	1,466,828
Small Business Support		8,200	-	8,200
Total		65,770,391	9,491,330	75,261,721

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

22,232,797
 43,537,594

42,803,508
 (33,312,178)

65,036,305
 10,225,416

* Less because of actuals