

**University of South Carolina System  
COVID-19 Cost Impact Plan Actual thru June 30, 2020 and Estimates thru December 31, 2020**

**COVID -19 Cost Impact Plan by campus thru December 31, 2020:**

Categories	Category Description	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Payroll	Additional Staffing - Academics and Health and Safety	11,879,864	162,000	553,000	741,346	125,000	125,000	125,000	125,000	<b>13,836,210</b>
Paid Leave	Emergency Paid Leave - FFRCA	1,245,257	13,869	43,361	22,388	-	-	-	-	<b>1,324,874</b>
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	8,408,338	-	100,000	1,322,500	75,769	25,324	25,000	25,000	<b>9,981,932</b>
Technology	Academic Classroom AV Technology	2,340,000	120,000	276,000	510,000	49,231	100,000	100,000	100,000	<b>3,595,231</b>
Janitorial Services	Health and Safety Cleaning Supplies	3,425,738	351,657	356,542	127,753	75,035	75,000	76,721	75,000	<b>4,563,447</b>
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	16,939,342	1,142,622	2,025,971	1,488,327	31,394	6,267	8,227	6,504	<b>21,648,654</b>
Food Services	Loss of revenues - vending services	-	25,000	150,000	558,476	-	-	-	3,000	<b>736,476</b>
Personal Protective Equipment	Health and Safety - PPE and <b>Testing and Tracing</b>	9,164,398	280,086	357,354	109,508	93,395	78,265	84,457	77,660	<b>10,245,123</b>
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	2,972,085	-	25,700	1,800,000	75,000	75,000	75,000	75,000	<b>5,097,785</b>
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	<b>1,766,876</b>
Small Business Support		-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>57,125,023</b>	<b>2,270,234</b>	<b>3,987,927</b>	<b>7,222,175</b>	<b>574,824</b>	<b>534,856</b>	<b>544,406</b>	<b>537,164</b>	<b>72,796,608</b>

**University of South Carolina System**  
**COVID-19 Reporting Actual thru June 30, 2020 and Estimates thru December 31, 2020**

**COVID -19 Actual and Estimated Expenditures Summary thru December 31, 2020:**

		Current Actual Expenditures thru 6/30/2020*	Estimated Expenditures thru 12/31/2020	Total
Payroll	Additional Staffing - Academics and Health and Safety	-	13,836,210	<b>13,836,210</b>
Paid Leave	Emergency Paid Leave - FFRCA	833,526	491,349	<b>1,324,874</b>
Remote Working/Learning	Academic Online Delivery and Dormitory Broadband	3,394,069	6,587,863	<b>9,981,932</b>
Technology	Academic Classroom AV Technology	-	3,595,231	<b>3,595,231</b>
Janitorial Services	Health and Safety Cleaning Supplies	1,026,409	3,537,038	<b>4,563,447</b>
Refund of Fees	Refunds - Housing, Dining, Parking, Other Fees and Athletic Tickets, Event Ticket	21,612,243	36,411	<b>21,648,654</b>
Food Services	Loss of revenues - vending services	-	736,476	<b>736,476</b>
Personal Protective Equipment	Health and Safety - PPE and <b>Testing and Tracing</b>	931,010	9,314,113	<b>10,245,123</b>
Preparation Efforts	Facilities - Classroom and Dining reconfigurations for social distancing	-	5,097,785	<b>5,097,785</b>
Response Efforts	Quarantine Dorms - Stand Up Costs and Campus Prep	-	1,766,876	<b>1,766,876</b>
Small Business Support		-	-	-
<b>Total</b>		<b>27,797,256</b>	<b>44,999,352</b>	<b>72,796,608</b>

**\*COVID-19 Actual Details by Campus as of June 30, 2020**

Current thru 6/30/2020	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Paid Leave	792,227	7,194	22,492	11,613					<b>833,526</b>
Remote Working/Learning	3,201,233		51,854	89,888	50,769	324			<b>3,394,069</b>
Technology									-
Janitorial Services	975,738	1,657	12,642	34,615	35		1,721		<b>1,026,409</b>
Refund of Fees	16,939,342	1,142,622	2,025,971	1,488,327	7,754		8,227		<b>21,612,243</b>
Food Services									-
Personal Protective Equipment	746,898	55,086	29,661	63,859	18,395	3,265	11,186	2,660	<b>931,010</b>
Preparation Efforts									-
Response Efforts									-
Small Business Support									-
<b>Total</b>	<b>22,655,439</b>	<b>1,206,559</b>	<b>2,142,619</b>	<b>1,688,303</b>	<b>76,953</b>	<b>3,589</b>	<b>21,135</b>	<b>2,660</b>	<b>27,797,256</b>

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