

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	13,836,210
Paid Leave	Emergency Paid Leave - FFRCA	1,245,257	13,869	43,361	22,388	-	-	-	-	1,324,874
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	9,981,932
Technology	Academic Classroom AV Technology	2,340,000	120,000	276,000	510,000	49,231	100,000	100,000	100,000	3,595,231
Janitorial Services	Health and Safety Cleaning Supplies	3,425,738	351,657	356,542	127,753	75,035	75,000	76,721	75,000	4,563,447
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	21,648,654
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 <b>Testing and Tracing</b>	9,164,398	280,086	357,354	109,508	93,395	78,265	84,457	77,660	10,245,123
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	5,097,785
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		-	-	-	-	-	-	-	-	-
<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>

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**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>