

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