

# **UNIVERSITY OF SOUTH CAROLINA**

## **BUDGET DOCUMENT**

**Fiscal Year 2009-2010**

**Presented to the Board of Trustees**

**NOTE:** This document is based on the current information for the proposed FY2010 budget as recommended to the Board of Trustees on June 11 and June 26, 2009. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2009 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.



## EXECUTIVE SUMMARY

The University of South Carolina's budget process is a comprehensive planning effort representative of the vision of the University to provide research, teaching, and service for the citizens of the State of South Carolina. The process involves participation beginning at the department level and reaching out to all campuses as we develop budgets which will reflect the investments identified to significantly enhance our academic reputation, benefit our students and contribute to the economic and societal health of our state.

## USC COLUMBIA

**State Appropriations** All higher education institutions in South Carolina experienced mid-year reductions throughout FY2009. For the Columbia campus and the School of Medicine, total reductions in the fiscal year were \$40,520,307. The campuses began the FY2009 fiscal year with a cut of \$4,916,033 bringing total reductions since 2008 to \$45,436,340. To begin the FY2010 fiscal year, base appropriations will remain at the current funding level. The School of Medicine will receive a permanent transfer from DHHS totaling \$800,000 for the Child Abuse and Neglect program. The School of Medicine will also receive non-recurring funding of \$1.8M for the rural health clinics.

Federal Stimulus funding, part of the State Fiscal Stabilization Fund Program in the American Recovery and Reinvestment Act (A.R.R.A), if available, is expected to be \$23,945,887 for USC Columbia and the School of Medicine. These are non-recurring funds available for a period of two years.

**Pay Package** For FY2010, there is no state pay package. There is no increase in employer contributions for health insurance as of January 1, 2010. A minimal increase in the South Carolina Retirement System employer contribution is expected for retiree health insurance, but there is no increase to the regular rate. The impact of the minimum wage increase in July is minimal. There is no additional state funding for any personnel items.

**Tuition and Fee Increase**  
 Full-Time Resident Undergraduate: Tuition and Fees increase of \$159 per semester  
 Full-Time Resident Graduate: Tuition and Fees increase of \$176 per semester  
 Full-Time Resident Medical Student: Tuition and Fees increase of \$1,226 per semester  
 Full-Time Resident Law Student: Tuition and Fees increase of \$593 per semester

**Budget Priorities** The student tuition and fee increases allow USC to fully fund the required increases in utilities, provide inflationary funding for library materials, and cover the increased cost of disposal of hazardous materials. Funds totaling \$1,250,000 will support the sixth year of the Faculty Excellence Initiative. The allocation is reduced from prior years due to the extraordinary budget pressures faced for FY2009 and FY2010. Tuition funds will also address strategic priorities including an increase to the undergraduate student fee waivers, support for the fourth year of the facilities funding plan, operating support for Finance, Legal and the Board of Trustees offices and additional support for Student Affairs programs including federal direct lending, international student compliance and advising. The increased student activities fee of \$4 per semester will provide funding for operating costs.

**Impact of Enrollment** The Fall 2009 freshman class is projected to be in the 4000 student range, a slight increase over the prior year's class. Total headcount undergraduate enrollment in Fall 2008 was 19,765, a five percent increase over the prior year. Total Columbia and School of Medicine headcount enrollment was 27,488. Transfer students accepted for the Spring 2010 term may impact total enrollment and tuition and fee numbers.

### **Total Projected Change in USC Columbia "A" Funds Operating Budget** (Does not include the School of Medicine)

USC Columbia Operating Budget	Approved FY09 Budget - July 1, 2008	Projected FY09 Actual June 30, 2009	Proposed FY10 Budget July 1, 2009*	Percent Change FY2009 to FY2010
Resources	\$ 525,936,208	\$ 512,575,329	\$ 520,882,182	-2.54%
Expenditures	\$ 471,375,108	\$ 432,575,329	\$ 440,882,182	-6.50%

NOTE: "A" Fund carryforward not budgeted until August 2009, amount not included in FY10 Expenditure Budget

## USC SENIOR AND REGIONAL CAMPUSES

**State Appropriations** Each campus experienced mid-year reductions throughout FY2009. Total reductions in the fiscal year were \$8,484,797. The campuses began the FY2009 fiscal year with a cut of \$1,516,356 bringing total reductions since 2008 to \$10,001,153. To begin the FY2010 fiscal year, base appropriations will remain at the current funding level. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery although the total available is contingent on increased unclaimed prizes. Expected Federal Stimulus Funding for the system campuses totals \$5,291,274.

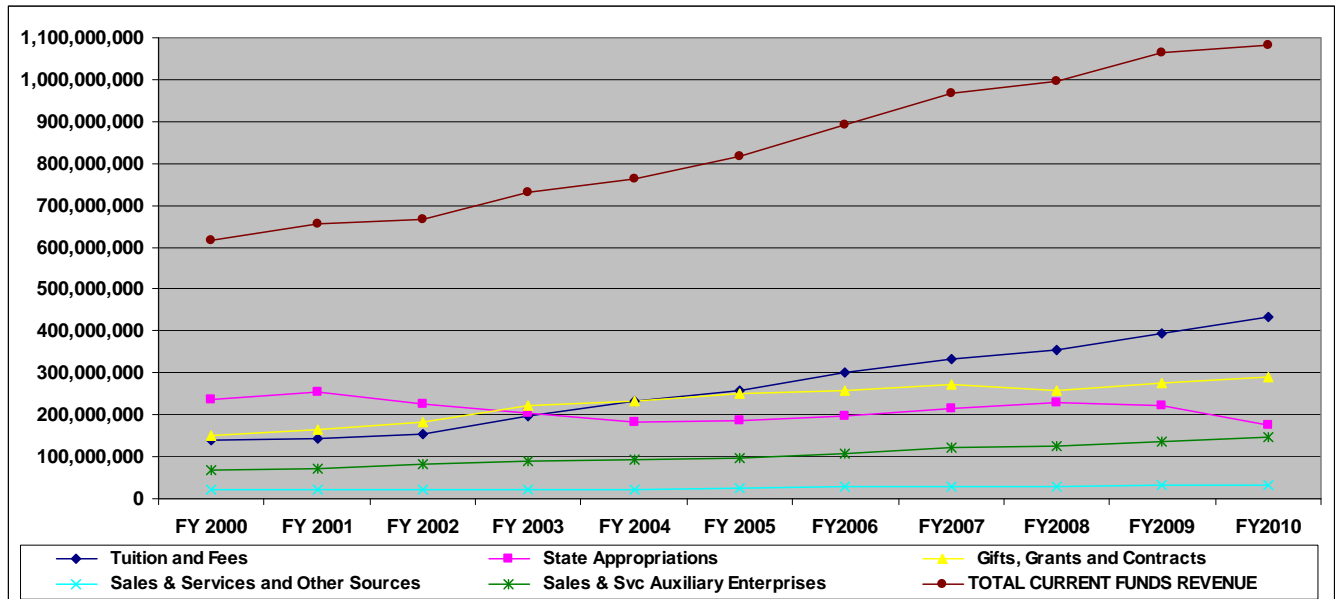
**Tuition and Fee Increase**

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2009 to FY2010
USC Aiken	\$3,950	\$ 184
USC Beaufort	\$3,625	\$ 125
USC Upstate	\$4,321	\$ 150
USC Regional Campuses		
-under 75 Hours	\$2,764	\$ 132
-75 or more credit hours	\$4,046	\$ 220

## USC SYSTEM

The USC Columbia total current funds budget comprises 75.4% of the total USC system budget. In FY 2010 for the Columbia campus, tuition and fees account for 40.6% of the total budget with state appropriations providing 15.1% of funds. Unadjusted for inflation, base state funding is now at the 1994 level. Just ten years ago, in the FY2001 year, tuition and fees were 22.4% of the budget and state appropriations were 37.2% of current funds. For the USC system, the total budget has increased 28% in the last five years with a reduction in state appropriations of more than \$20M in unadjusted dollars. The percentage increases in tuition and fees and gifts, grants and contracts are more than 30%.

The "A" Funds Operating Budgets for the system campus total \$583,530,843, 54% of the total current funds budget. These are the funds used to operate the campuses and exclude auxiliaries, grants and other non-operating funds.



# University of South Carolina System

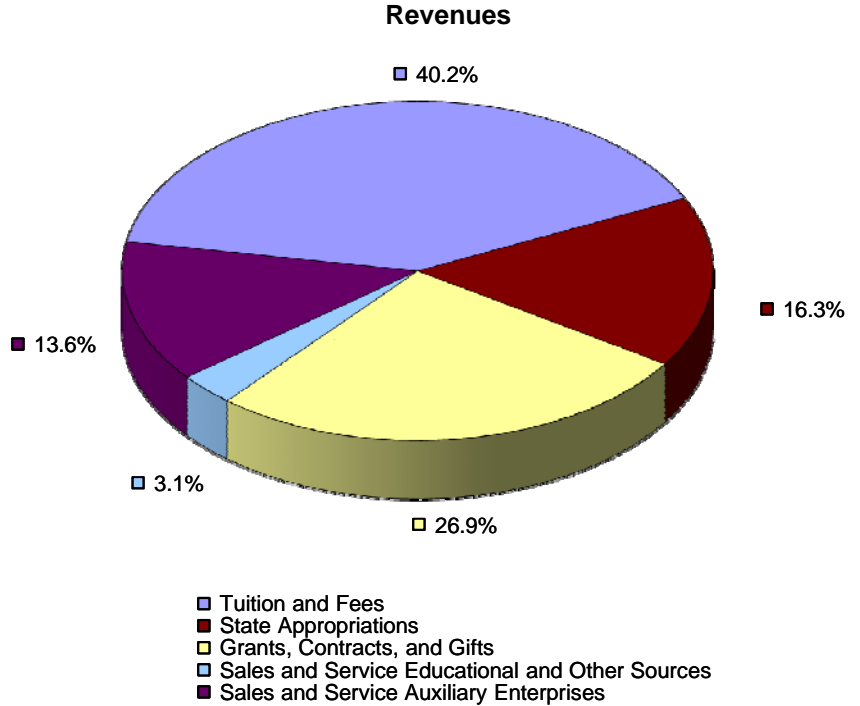
## Proposed Budget FY 2009-2010 Revenues

<b>Unrestricted Funds</b>	
E & G	\$ 671,183,565
Auxiliaries	\$ 146,449,267
Unrestricted Total	\$ 817,632,832
<b>Restricted Funds</b>	
E & G	\$ 263,047,851
Auxiliaries	\$ -
Restricted Total	\$ 263,047,851
<b>TOTAL SOURCES</b>	<b>\$ 1,080,680,683</b>

## Proposed Budget FY 2009-2010 Expenditures

<b>Unrestricted Funds</b>	
E & G	\$ 707,530,759
Auxiliaries	\$ 101,660,169
Unrestricted Total	\$ 809,190,928
<b>Restricted Funds</b>	
E & G	\$ 263,047,851
Auxiliaries	\$ -
Restricted Total	263,047,851
<b>TOTAL USES</b>	<b>\$ 1,072,238,779</b>

## Proposed Budget FY 2009-2010 Total Current Funds



## Fall 2008 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	27,488
USC Aiken	3,232
USC Beaufort	1,502
USC Upstate	5,063
USC Lancaster	1,666
USC Salkehatchie	965
USC Sumter	1,235
USC Union	367
<b>TOTAL</b>	<b>41,518</b>

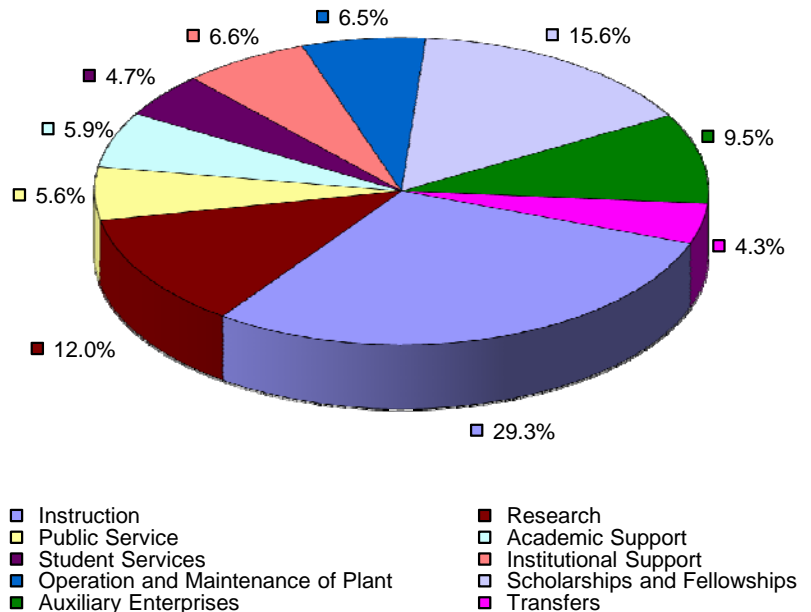
## FTE Positions - October 2008

Classified (authorized)	3,690.50
Unclassified (authorized)	2,491.73
<b>TOTAL</b>	<b>6,182.23</b>

### Faculty Data:

Number of FTE Faculty	2,745
Number of Full Time Faculty	2,142
Number of Part Time Faculty	962
Number of Tenured Faculty	1,439
Tenure Ratio (%) Full Time	67%

## Expenditures



USC System - "A" Fund State Appropriations Estimated Change for FY 2010		APPROPRIATIONS ACT	
		APPROPRIATIONS BILL	SUPPLEMENTAL & STIMULUS (NON RECURRING)
<b>USC Columbia</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	20,072,381
<b>School of Medicine</b>			
	Base Budget Cut	0	0
	Child Abuse and Neglect Program - Transfer from DHHS	800,000	0
	Rural Medical Clinics - Transfer from DHEC Carryforward	0	3,000,000
	Stimulus Funding	0	3,873,506
<b>USC Aiken</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	1,469,806
<b>USC Beaufort</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	481,777
<b>USC Upstate</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	1,959,567
<b>USC Lancaster</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	356,295
<b>USC Salkehatchie</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	310,271
<b>USC Sumter</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	575,463
<b>USC Union</b>			
	Base Budget Cut	0	0
	Stimulus Funding	0	138,095
<b>TOTAL CHANGE IN STATE FUNDS</b>		<b>800,000</b>	<b>32,237,161</b>

**TOTAL** 33,037,161

Base Budget Cut	0
SOM - Recurring	800,000
SOM - Non-Recurring	3,000,000
Total - Non-Recurring Stimulus	<u>29,237,161</u>
Total	33,037,161

Note: No pay package or health insurance increase allocated in the Appropriations Act. There is no planned or funded increase in the employer contribution to the South Carolina Retirement system for retiree COLAs.

Federal Stimulus funding is not included in the annual operating budget for any USC Campus. Requests for stimulus funding will be solicited from the Columbia campus units and system campuses following adoption of the annual operating budget. The expectation and guidance is that stimulus funds be used for special non-recurring initiatives that address strategic priorities under Focus Carolina. Many of the details and possible restrictions are not yet known, but the University will comply with the intent of the stimulus funding law and report as required to the state and federal government. The President and University Administration will review and approve stimulus funding requests and provide periodic summaries of stimulus funding to the Board of Trustees.

## USC System State Appropriations Reductions - FY2009

### BASE BUDGET CUT

	Base State Funds 2007/2008	Base Cut FY2009	Base Cut FY2009	Base State Funds 2008/2009
Columbia	160,807,695	(4,301,711)	-2.68%	156,505,984
School of Medicine	22,964,744	(614,322)	-2.68%	22,350,422
<b>Columbia &amp; SOM TOTAL</b>	<b>183,772,439</b>	<b>(4,916,033)</b>	<b>-2.68%</b>	<b>178,856,406</b>
Aiken	11,196,080	(357,141)	-3.19%	10,838,939
Beaufort	2,875,328	(317,489)	-11.04%	2,557,839
Upstate	14,658,165	(539,609)	-3.68%	14,118,556
Lancaster	2,770,893	(79,392)	-2.87%	2,691,501
Salkehatchie	2,375,512	(70,319)	-2.96%	2,305,193
Sumter	4,408,690	(126,654)	-2.87%	4,282,036
Union	1,070,688	(25,752)	-2.41%	1,044,936
<b>USC System TOTAL</b>	<b>223,127,795</b>	<b>(6,432,389)</b>	<b>-2.88%</b>	<b>216,695,406</b>

### SEPTEMBER BUDGET CUT

	Base State Funds 2008/2009	Pay Package FY2009	Revised FY2008/2009 Base	September 3% Cut FY2009	September 3% Cut FY2009	ADJUSTED -a FY2008/2009
Columbia	156,505,984	1,512,990	158,018,974	(5,053,571)	-3.20%	152,965,403
School of Medicine	22,350,422	196,610	22,547,032	(363,409)	-1.61%	22,183,623
<b>Columbia &amp; SOM TOTAL</b>	<b>178,856,406</b>	<b>1,709,600</b>	<b>180,566,006</b>	<b>(5,416,980)</b>	<b>-3.00%</b>	<b>175,149,026</b>
Aiken	10,838,939	107,018	10,945,957	(328,379)	-3.00%	10,617,578
Beaufort	2,557,839	21,622	2,579,461	(77,384)	-3.00%	2,502,077
Upstate	14,118,556	136,312	14,254,868	(427,646)	-3.00%	13,827,222
Lancaster	2,691,501	25,817	2,717,318	(81,520)	-3.00%	2,635,798
Salkehatchie	2,305,193	20,655	2,325,848	(69,775)	-3.00%	2,256,073
Sumter	4,282,036	42,440	4,324,476	(129,734)	-3.00%	4,194,742
Union	1,044,936	10,130	1,055,066	(31,652)	-3.00%	1,023,414
<b>USC System TOTAL</b>	<b>216,695,406</b>	<b>2,073,594</b>	<b>218,769,000</b>	<b>(6,563,070)</b>	<b>-3.00%</b>	<b>212,205,930</b>

### OCTOBER BUDGET CUT

	ADJUSTED -a FY2008/2009	October Cut FY2009	October Cut FY2009	ADJUSTED -b FY2008/2009
Columbia	152,965,403	(18,492,954)	-12.09%	134,472,449
School of Medicine	22,183,623	(2,996,099)	-13.51%	19,187,524
<b>Columbia &amp; SOM TOTAL</b>	<b>175,149,026</b>	<b>(21,489,053)</b>	<b>-12.27%</b>	<b>153,659,973</b>
Aiken	10,617,578	(1,276,128)	-12.02%	9,341,450
Beaufort	2,502,077	(294,470)	-11.77%	2,207,607
Upstate	13,827,222	(1,661,895)	-12.02%	12,165,327
Lancaster	2,635,798	(310,207)	-11.77%	2,325,591
Salkehatchie	2,256,073	(271,158)	-12.02%	1,984,915
Sumter	4,194,742	(510,288)	-12.16%	3,684,454
Union	1,023,414	(125,563)	-12.27%	897,851
<b>USC System TOTAL</b>	<b>212,205,930</b>	<b>(25,938,762)</b>	<b>-12.22%</b>	<b>186,267,168</b>

### SUM OF H5300 CUT

	TOTAL REDUCTIONS IN H. 5300	PERCENTAGE FY09 ONLY
Columbia	(23,546,525)	-14.90%
School of Medicine	(3,359,508)	-14.90%
<b>Columbia &amp; SOM TOTAL</b>	<b>(26,906,033)</b>	<b>-14.90%</b>
Aiken	(1,604,507)	-14.66%
Beaufort	(371,854)	-14.42%
Upstate	(2,089,541)	-14.66%
Lancaster	(391,727)	-14.42%
Salkehatchie	(340,933)	-14.66%
Sumter	(640,022)	-14.80%
Union	(157,215)	-14.90%
<b>USC System TOTAL</b>	<b>(32,501,832)</b>	<b>-14.86%</b>

**DECEMBER BUDGET CUT**

	ADJUSTED -b FY2008/2009	December Cut 7%	ADJUSTED -c FY2008/2009
Columbia	134,472,449	(9,413,071)	125,059,378
School of Medicine	19,187,524	(1,343,127)	17,844,397
<b>Columbia &amp; SOM TOTAL</b>	<b>153,659,973</b>	<b>(10,756,198)</b>	<b>142,903,775</b>
Aiken	9,341,450	(653,902)	8,687,548
Beaufort	2,207,607	(154,532)	2,053,075
Upstate	12,165,327	(851,573)	11,313,754
Lancaster	2,325,591	(162,791)	2,162,800
Salkehatchie	1,984,915	(138,944)	1,845,971
Sumter	3,684,454	(257,912)	3,426,542
Union	897,851	(62,850)	835,001
<b>USC System TOTAL</b>	<b>186,267,168</b>	<b>(13,038,702)</b>	<b>173,228,466</b>

**MARCH BUDGET CUT**

	ADJUSTED -c FY2008/2009	March Cut 2%	ADJUSTED -d FY2008/2009
Columbia	125,059,378	(2,501,188)	122,558,190
School of Medicine	17,844,397	(356,888)	17,487,509
<b>Columbia &amp; SOM TOTAL</b>	<b>142,903,775</b>	<b>(2,858,076)</b>	<b>140,045,699</b>
Aiken	8,687,548	(173,751)	8,513,797
Beaufort	2,053,075	(41,062)	2,012,013
Upstate	11,313,754	(226,275)	11,087,479
Lancaster	2,162,800	(43,256)	2,119,544
Salkehatchie	1,845,971	(36,919)	1,809,052
Sumter	3,426,542	(68,531)	3,358,011
Union	835,001	(16,700)	818,301
<b>USC System TOTAL</b>	<b>173,228,466</b>	<b>(3,464,570)</b>	<b>169,763,896</b>

**FY2009 TOTAL CUTS**

	TOTAL REDUCTIONS FY2009 ONLY	PERCENTAGE REDUCTION
Columbia	(35,460,784)	-22.44%
School of Medicine	(5,059,523)	-22.44%
<b>Columbia &amp; SOM TOTAL</b>	<b>(40,520,307)</b>	<b>-22.44%</b>
Aiken	(2,432,160)	-22.22%
Beaufort	(567,448)	-22.00%
Upstate	(3,167,389)	-22.22%
Lancaster	(597,774)	-22.00%
Salkehatchie	(516,796)	-22.22%
Sumter	(966,465)	-22.35%
Union	(236,765)	-22.44%
<b>USC System TOTAL</b>	<b>(49,005,104)</b>	<b>-22.40%</b>

**TOTAL CUTS SINCE FY2008**

	TOTAL REDUCTIONS SINCE FY2008	PERCENTAGE REDUCTION
Columbia	(39,762,495)	-24.73%
School of Medicine	(5,673,845)	-24.71%
<b>Columbia &amp; SOM TOTAL</b>	<b>(45,436,340)</b>	<b>-24.72%</b>
Aiken	(2,789,301)	-24.91%
Beaufort	(884,937)	-30.78%
Upstate	(3,706,998)	-25.29%
Lancaster	(677,166)	-24.44%
Salkehatchie	(587,115)	-24.72%
Sumter	(1,093,119)	-24.79%
Union	(262,517)	-24.52%
<b>USC System TOTAL</b>	<b>(55,437,493)</b>	<b>-24.85%</b>



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### I. BUDGET OVERVIEW

- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures and Transfers
- ▶ Change in Current Funds Revenue and Expenditures
- ▶ Total Current Funds Revenue – Unrestricted vs. Restricted

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS REVENUE  
FISCAL YEAR 2009-2010**

	School of Medicine							Total	
	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	331,019,759	22,807,788	11,113,947	42,354,614	6,141,119	4,055,631	4,890,155	1,533,080	434,021,602
% of Total Revenue	40.6%	42.6%	55.6%	52.6%	38.7%	37.6%	37.2%	32.6%	40.3%
State Appropriations	123,233,053	9,023,797	2,340,076	11,702,047	2,244,544	1,882,260	3,504,192	943,801	176,169,279
% of Total Revenue	15.1%	16.9%	11.7%	14.5%	14.2%	17.4%	26.7%	20.1%	16.3%
Federal Grants and Contracts	129,182,082	5,030,905	4,379,590	8,234,523	4,166,902	2,684,383	1,890,021	1,198,381	179,622,483
% of Total Revenue	15.9%	9.4%	21.9%	10.2%	26.3%	24.9%	14.4%	25.5%	16.6%
State Grants and Contracts	47,614,995	6,140,400	1,042,373	8,858,432	1,880,250	1,150,000	1,786,086	759,022	71,231,558
% of Total Revenue	5.8%	11.5%	5.2%	11.0%	11.9%	10.7%	13.6%	16.2%	6.6%
Local Grants and Contracts	730,268	357,000	46,966	20,000	0	441,000	0	18,000	1,613,234
% of Total Revenue	0.1%	0.7%	0.2%	0.0%	0.0%	4.1%	0.0%	0.4%	0.1%
Private Gifts, Grants and Contracts	24,999,074	918,000	344,466	350,000	108,500	0	160,135	50,427	38,130,602
% of Total Revenue	3.1%	1.7%	1.7%	0.4%	0.7%	0.0%	1.2%	1.1%	3.5%
Sales & Service Educ Activities	25,671,210	1,897,184	662,800	2,890,293	1,265,950	161,990	172,099	25,500	32,948,026
% of Total Revenue	3.2%	3.5%	3.3%	3.6%	8.0%	1.5%	1.3%	0.5%	3.0%
Sales & Svc Auxiliary Enterprises	131,498,497	7,365,591	64,071	6,142,948	50,000	419,336	740,000	168,824	146,449,267
% of Total Revenue	16.1%	13.8%	0.3%	7.6%	0.3%	3.9%	5.6%	3.6%	13.6%
Other Sources	483,909	10,200	0	0	0	0	0	0	494,632
% of Total Revenue	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Current Funds Revenue</b>	<b>814,432,847</b>	<b>67,658,237</b>	<b>19,994,289</b>	<b>80,552,857</b>	<b>15,857,265</b>	<b>10,794,600</b>	<b>13,142,688</b>	<b>4,697,035</b>	<b>1,080,680,683</b>
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Campus Percentage of Total</b>	<b>75.4%</b>	<b>6.3%</b>	<b>1.9%</b>	<b>7.5%</b>	<b>1.5%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>0.4%</b>	<b>100%</b>

**NOTE:** This schedule includes revenue from all sources.

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS EXPENDITURES  
FISCAL YEAR 2009-2010**

	School of										Total
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Saikkehatchie	Sumter	Union		Total
Instruction	230,720,910	22,026,097	15,521,965	7,048,547	24,636,046	5,805,300	2,482,414	4,954,695	1,226,361		314,422,325
% of Total Current Funds	28.6%	32.3%	29.4%	36.1%	30.9%	36.5%	23.3%	36.6%	23.4%		29.3%
Research	115,753,433	12,234,890	322,587	428,700	133,000	180,000	65,000	42,285	10,000		129,169,895
% of Total Current Funds	14.4%	18.0%	0.6%	2.2%	0.2%	1.1%	0.6%	0.3%	0.2%		12.0%
Public Service	31,849,655	21,372,086	2,273,390	322,835	1,913,261	1,135,000	887,170	6,199	179,452		59,939,048
% of Total Current Funds	3.9%	31.4%	4.3%	1.7%	2.4%	7.1%	8.3%	0.0%	3.4%		5.6%
Academic Support	46,706,042	3,514,867	2,999,544	2,392,459	4,828,511	512,000	447,990	1,193,000	304,444		62,898,857
% of Total Current Funds	5.8%	5.2%	5.7%	12.3%	6.0%	3.2%	4.2%	8.8%	5.8%		5.9%
Student Services	27,784,152	1,549,815	5,173,313	2,719,931	9,044,828	1,554,160	1,072,129	1,324,476	588,318		50,811,122
% of Total Current Funds	3.4%	2.3%	9.8%	13.9%	11.3%	9.8%	10.0%	9.8%	11.2%		4.7%
Institutional Support	51,854,521	3,650,947	3,303,476	1,460,395	7,027,012	1,229,960	762,545	1,275,000	483,963		71,047,819
% of Total Current Funds	6.4%	5.4%	6.2%	7.5%	8.8%	7.7%	7.1%	9.4%	9.3%		6.6%
Operation and Maintenance of Plant	49,646,613	2,531,281	3,504,796	2,243,905	8,036,545	1,075,000	1,150,137	862,000	755,773		69,806,050
% of Total Current Funds	6.2%	3.7%	6.6%	11.5%	10.1%	6.8%	10.8%	6.4%	14.5%		6.5%
Scholarships and Fellowships	119,211,133	240,000	12,913,150	3,179,001	18,689,534	4,413,000	3,420,851	3,194,649	1,508,515		166,769,833
% of Total Current Funds	14.8%	0.4%	24.4%	16.3%	23.4%	27.8%	32.0%	23.6%	28.8%		15.6%
Net Mandatory and Non-Mandatory Transfers	40,775,066	1,008,349	2,618,384	(293,438)	1,586,180	(10,500)	(7,000)	16,658	19,962		45,713,661
% of Total Current Funds	5.1%	1.5%	5.0%	-1.5%	2.0%	-0.1%	-0.1%	0.1%	0.4%		4.3%
<b>SUBTOTAL EDUCATIONAL AND GENERAL</b>	<b>714,301,525</b>	<b>68,128,332</b>	<b>48,630,595</b>	<b>19,502,335</b>	<b>75,894,917</b>	<b>15,893,920</b>	<b>10,281,236</b>	<b>12,868,962</b>	<b>5,076,788</b>		<b>970,578,610</b>
Auxiliary Enterprises	92,230,118	0	4,248,468	2,000	3,952,895	0	393,771	680,000	152,917		101,660,169
% of Total Current Funds	11.4%	0.0%	8.0%	0.0%	5.0%	0.0%	3.7%	5.0%	2.9%		9.5%
<b>TOTAL CURRENT FUNDS EXPENDITURES</b>	<b>806,531,643</b>	<b>68,128,332</b>	<b>52,879,063</b>	<b>19,504,335</b>	<b>79,847,812</b>	<b>15,893,920</b>	<b>10,675,007</b>	<b>13,548,962</b>	<b>5,229,705</b>		<b>1,072,238,779</b>
% of Total Current Funds	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
<b>Campus Percentage of Total</b>	<b>75.2%</b>	<b>6.4%</b>	<b>4.9%</b>	<b>1.8%</b>	<b>7.4%</b>	<b>1.5%</b>	<b>1.0%</b>	<b>1.3%</b>	<b>0.5%</b>		<b>100%</b>

**NOTE:** This schedule includes current fund expenditures and transfers from all sources. The net difference between revenue versus expenditures and transfers will be added or deducted from existing fund balances.

**University of South Carolina**  
**Summary of Changes in Total Current Funds Budget**  
**FY2009 to FY2010**

FY2009 to FY2010 - REVENUE	School of Medicine							Total	
	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter		Union
Tuition and Fees	33,690,431	1,145,240	1,084,848	3,066,429	523,651	472,426	(6,428)	135,831	39,847,194
State Appropriations	(36,931,441)	(2,426,715)	(687,809)	(3,195,421)	(712,875)	(567,514)	(957,834)	(235,746)	(47,140,934)
Federal Grants and Contracts	7,511,641	605,759	(72,576)	472,824	816,166	694,511	3,407	268,828	9,417,094
State Grants and Contracts	1,450,963	0	(387,627)	458,432	(64,701)	(100,000)	9,946	(59,890)	2,457,123
Local Grants and Contracts	(27,950)	0	46,966	10,000	0	441,000	0	0	597,016
Private Gifts, Grants and Contracts	1,749,178	(3,000)	(39,434)	(80,000)	(191,500)	(457,392)	892	7,088	685,832
Sales & Service Educ Activities	(1,188,072)	(11,210)	(120,700)	769,639	152,350	20,308	(47,512)	3,705	(392,771)
Sales & Svc Auxiliary Enterprises	12,381,624	(346,885)	(885,929)	89,247	3,900	21,749	11,762	(42,619)	11,232,849
Other Sources	160,865	0	0	0	0	0	0	0	161,388
<b>Total Current Funds Revenue Change</b>	<b>18,797,239</b>	<b>(1,734,966)</b>	<b>(1,062,261)</b>	<b>1,591,150</b>	<b>526,991</b>	<b>525,088</b>	<b>(985,767)</b>	<b>77,197</b>	<b>16,864,791</b>

FY2009 to FY2010 - EXPENDITURES	School of Medicine							Total	
	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter		Union
Instruction	(8,409,574)	(624,173)	(316,731)	1,416,300	(124,100)	192,219	149,125	6,072	(9,775,576)
Research	4,099,564	43,165	(236,344)	(117,000)	176,500	(106,000)	(18,991)	10,000	3,609,449
Public Service	4,845,311	(121,159)	(294,515)	(117,853)	(57,112)	(116,743)	(1,245)	135,298	3,797,459
Academic Support	(4,014,864)	(110,459)	(168,606)	(334,361)	(377,300)	(36,357)	(188,153)	14,231	(5,297,021)
Student Services	(14,996,966)	108,269	83,872	(204,649)	299,560	(105,891)	(17,330)	(37,255)	(15,102,192)
Institutional Support	(7,569,755)	(711,062)	(47,251)	(1,136,906)	(173,940)	(260,425)	(80,518)	(66,637)	(10,692,845)
Operation and Maintenance of Plant	(493,835)	137,409	66,359	795,194	(110,300)	14,955	(307,537)	492,075	322,167
Scholarships and Fellowships	9,445,869	811,996	627,001	843,075	605,734	735,435	53,394	134,270	13,261,424
Net Mandatory and Non-Mandatory Transfers	4,191,026	36,219	(2,615,999)	(23,980)	3,000	(37,000)	(34,200)	874	3,851,756
Auxiliary Enterprises	2,585,920	(520,451)	(908,000)	(36,493)	0	18,771	56,129	(41,855)	1,154,021
<b>Total Current Funds Expenditure Change</b>	<b>(10,317,304)</b>	<b>(1,293,097)</b>	<b>(3,810,214)</b>	<b>1,083,327</b>	<b>242,042</b>	<b>298,964</b>	<b>(389,326)</b>	<b>647,073</b>	<b>(14,871,358)</b>

FY2010 PROPOSED BUDGET

	School of Medicine										Total
UNRESTRICTED CURRENT FUNDS	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union			Total
<b>OPERATING BUDGET</b>	<b>436,705,122</b>	<b>29,167,144</b>	<b>13,802,430</b>	<b>46,137,993</b>	<b>8,632,744</b>	<b>5,609,989</b>	<b>8,108,526</b>	<b>2,272,877</b>			<b>583,530,843</b>
<i>% of Total Current Funds Budget</i>	<i>53.62%</i>	<i>48.91%</i>	<i>69.03%</i>	<i>57.28%</i>	<i>54.44%</i>	<i>51.97%</i>	<i>61.70%</i>	<i>48.39%</i>			<i>54.00%</i>
AUXILIARIES	131,498,497	7,365,591	11,500	6,142,948	50,000	419,336	740,000	168,824			146,396,696
<i>% of Total Current Funds Budget</i>	<i>16.15%</i>	<i>0.00%</i>	<i>0.06%</i>	<i>7.63%</i>	<i>0.32%</i>	<i>3.88%</i>	<i>5.63%</i>	<i>3.59%</i>			<i>13.55%</i>
STUDENT ACTIVITY FEES	5,220,000	2,143,451	613,837	6,579,797	349,650	158,287	170,000	12,775			15,260,797
<i>% of Total Current Funds Budget</i>	<i>0.64%</i>	<i>4.00%</i>	<i>3.07%</i>	<i>8.17%</i>	<i>2.20%</i>	<i>1.47%</i>	<i>1.29%</i>	<i>0.27%</i>			<i>1.41%</i>
SELF-SUPPORTING DEPARTMENTAL	57,500,000	2,277,183	1,585,325	3,498,282	1,701,271	327,780	432,000	139,122			70,703,659
<i>% of Total Current Funds Budget</i>	<i>7.06%</i>	<i>4.79%</i>	<i>7.93%</i>	<i>4.34%</i>	<i>10.73%</i>	<i>3.04%</i>	<i>3.29%</i>	<i>2.96%</i>			<i>6.54%</i>
DISCRETIONARY	185,000	10,000	100,000	0	0	0	0	0			295,000
<i>% of Total Current Funds Budget</i>	<i>0.02%</i>	<i>0.02%</i>	<i>0.50%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>			<i>0.03%</i>
UNRESTRICTED SCHOLARSHIPS	1,100,000	0	0	345,837	0	0	0	0			1,445,837
<i>% of Total Current Funds Budget</i>	<i>0.14%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.43%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>			<i>0.13%</i>
<b>SUBTOTAL - UNRESTRICTED FUNDS</b>	<b>632,208,619</b>	<b>40,963,369</b>	<b>16,113,092</b>	<b>62,704,857</b>	<b>10,733,665</b>	<b>6,515,392</b>	<b>9,450,526</b>	<b>2,593,598</b>			<b>817,632,833</b>
<i>% of Total Current Funds Budget</i>	<i>77.63%</i>	<i>53.73%</i>	<i>80.59%</i>	<i>77.84%</i>	<i>67.69%</i>	<i>60.36%</i>	<i>71.91%</i>	<i>55.22%</i>			<i>75.66%</i>
<b>RESTRICTED CURRENT FUNDS</b>	<b>182,224,228</b>	<b>31,308,523</b>	<b>3,881,197</b>	<b>17,848,000</b>	<b>5,123,600</b>	<b>4,279,208</b>	<b>3,692,162</b>	<b>2,103,437</b>			<b>263,047,851</b>
<i>% of Total Current Funds Budget</i>	<i>22.37%</i>	<i>46.27%</i>	<i>19.41%</i>	<i>22.16%</i>	<i>32.31%</i>	<i>39.64%</i>	<i>28.09%</i>	<i>44.78%</i>			<i>24.34%</i>
<b>TOTAL CURRENT FUNDS REVENUE</b>	<b>814,432,847</b>	<b>67,658,237</b>	<b>19,994,289</b>	<b>80,552,857</b>	<b>15,857,265</b>	<b>10,794,600</b>	<b>13,142,688</b>	<b>4,697,035</b>			<b>1,080,680,683</b>
<i>% of Total Current Funds Budget</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>			<i>100.00%</i>

**FY2010 PROPOSED BUDGET  
UNRESTRICTED CURRENT FUNDS  
OPERATING BUDGET**

	School of							Total		
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>Revenues</b>										
Tuition and Fees	305,153,361	10,105,509	20,565,879	9,600,114	34,541,535	5,427,798	3,699,407	4,440,155	1,412,683	<b>394,946,441</b>
% of Operating Budget	69.88%	30.54%	70.51%	69.55%	74.87%	62.87%	65.94%	54.76%	62.15%	67.68%
State Appropriations	122,558,190	21,287,509	8,513,797	2,012,013	11,087,479	2,119,544	1,809,052	3,358,011	818,301	<b>173,563,896</b>
% of Operating Budget	28.06%	64.32%	29.19%	14.58%	24.03%	24.55%	32.25%	41.41%	36.00%	29.74%
Grants, Contracts & Gifts	1,946,790	1,500,000	7,468	2,065,218	9,523	1,000,402	4,530	245,360	20,893	<b>6,800,184</b>
% of Operating Budget	0.45%	4.53%	0.03%	14.96%	0.02%	11.59%	0.08%	3.03%	0.92%	1.17%
Sales & Services of Educ. And Other Sources	7,046,781	201,000	80,000	125,085	499,456	85,000	97,000	65,000	21,000	<b>8,220,322</b>
% of Operating Budget	1.61%	0.61%	0.27%	0.91%	1.08%	0.98%	1.73%	0.80%	0.92%	1.41%
Total Operating Budget Expenditures	436,705,122	33,094,018	29,167,144	13,802,430	46,137,993	8,632,744	5,609,989	8,108,526	2,272,877	<b>583,530,843</b>
% of Operating Budget	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	School of							Total		
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>EXPENDITURES</b>										
Instruction	223,167,721	22,025,097	14,609,920	6,120,570	23,986,046	5,465,300	2,364,914	4,600,000	1,102,300	<b>303,441,868</b>
% of Operating Budget	51.1%	66.6%	50.1%	44.3%	52.0%	62.7%	42.5%	53.5%	39.8%	51.9%
Research	16,037,579	266,962	0	81,099	0	5,000	0	6,500	0	<b>16,397,140</b>
% of Operating Budget	3.7%	0.8%	0.0%	0.6%	0.0%	0.1%	0.0%	0.1%	0.0%	2.8%
Public Service	2,096,044	51,605	304,301	0	238,261	0	121,070	5,000	0	<b>2,816,281</b>
% of Operating Budget	0.5%	0.2%	1.0%	0.0%	0.5%	0.0%	2.2%	0.1%	0.0%	0.5%
Academic Support	38,489,554	3,514,867	2,640,681	1,994,801	3,104,511	510,000	447,990	953,000	261,444	<b>51,906,848</b>
% of Operating Budget	8.8%	10.6%	9.1%	14.4%	6.7%	5.9%	8.1%	11.1%	9.4%	8.9%
Student Services	15,159,304	1,534,815	3,588,622	1,852,506	3,308,828	588,160	664,129	890,000	290,397	<b>27,876,761</b>
% of Operating Budget	3.5%	4.6%	12.3%	13.4%	7.2%	6.8%	11.9%	10.4%	10.5%	4.8%
Institutional Support	49,807,604	3,650,947	3,073,652	1,452,895	6,802,012	1,007,960	619,545	1,250,000	362,963	<b>68,027,578</b>
% of Operating Budget	11.4%	11.0%	10.5%	10.5%	14.7%	11.6%	11.1%	14.5%	13.1%	11.6%
Operation and Maintenance of Plant	49,569,188	2,531,281	3,310,004	2,243,905	7,386,545	1,075,000	1,120,137	822,000	755,773	<b>68,813,833</b>
% of Operating Budget	11.4%	7.6%	11.4%	16.3%	16.0%	12.3%	20.1%	9.6%	27.3%	11.8%
Scholarships and Fellowships	46,555,188	0	1,620,991	347,092	1,579,534	60,000	224,243	70,000	0	<b>50,457,048</b>
% of Operating Budget	10.7%	0.0%	5.6%	2.5%	3.4%	0.7%	4.0%	0.8%	0.0%	8.6%
Net Mandatory and Non-Mandatory Transfers	(4,177,060)	(481,556)	10,000	(280,438)	(267,744)	0	0	(500)	0	<b>(5,197,298)</b>
% of Operating Budget	-1.0%	-1.5%	0.0%	-2.0%	-0.6%	0.0%	0.0%	0.0%	0.0%	-0.9%
Total Operating Budget Expenditures	436,705,122	33,094,018	29,158,171	13,802,430	46,137,993	8,711,420	5,562,028	8,596,000	2,772,877	<b>584,540,059</b>
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	0	8,973	0	0	(78,676)	47,961	(487,474)	(500,000)	<b>(1,009,216)</b>

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

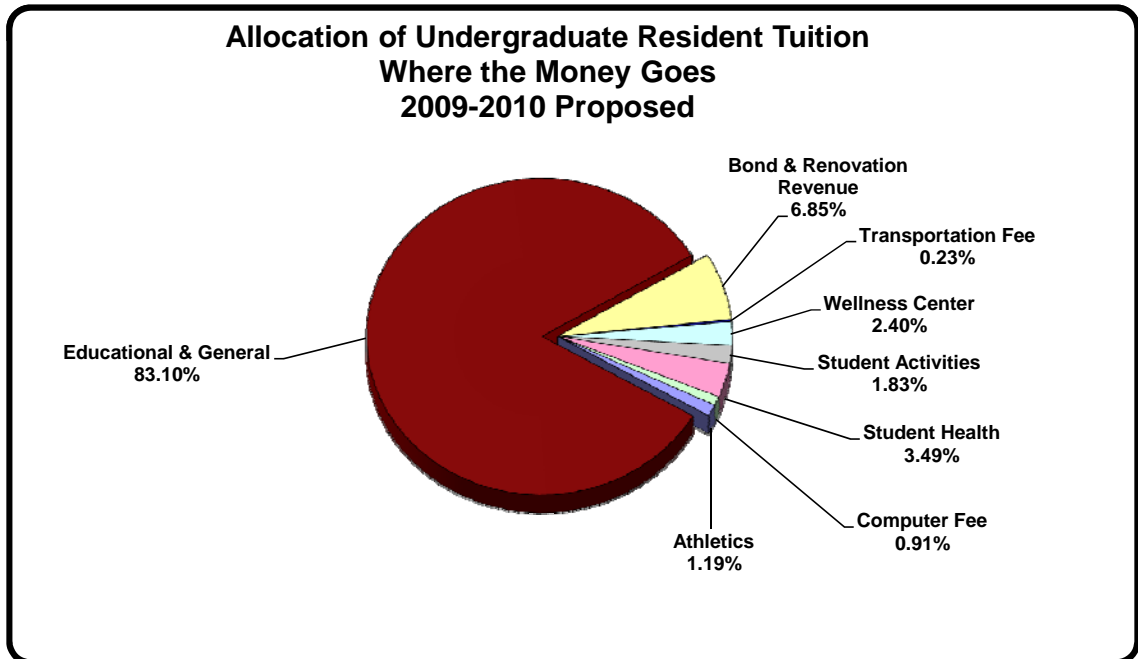
### II. FEES AND OTHER REVENUE

- ▶ Estimated Resident Undergraduate Student Cost per Semester – Columbia Campus
- ▶ General Academic Fees Per Semester for Full-time Students – All Campuses
- ▶ Proposed Tuition and Fee Schedule – All Campuses
- ▶ Distribution of Tuition per Semester – All Campuses
- ▶ Annual Undergraduate Tuition Comparisons – South Carolina Public Higher Education Institutions

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
Resident Undergraduate Student Estimated Cost Per Semester  
Academic Years 2008-09 and 2009-10**

	Academic Year 2008-09	Dollar Change	Academic Year 2009-10
<b>Required Tuition and Fees:</b>			
I. Total Resident Undergraduate Tuition			
-Educational & General	3,483.00	155.00	3,638.00
-Bond & Renovation Revenue	300.00	0	300.00
-Transportation Fee	10.00	0	10.00
-Wellness Center	105.00	0	105.00
-Student Activities	76.00	4.00	80.00
-Student Health Center	153.00	0	153.00
-Computer Fee	40.00	0	40.00
-Athletics Activity	52.00	0	52.00
Total Resident Undergraduate Tuition	4,219.00	159.00	4,378.00
II. Technology Fee	200.00	0	200.00
<b>Total Required Tuition and Fees</b>	<b>4,419.00</b>	<b>159.00</b>	<b>4,578.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost <sup>(1)</sup>	1,810.00	120.00	1,930.00
10 Meal Plan <sup>(2)</sup>	1,088.00	51.00	1,139.00
Average Book Cost <sup>(3)</sup>	468.00	0.00	468.00

<sup>(1)</sup> Based on weighted average costs of traditional style housing for FY09 and FY10.  
<sup>(2)</sup> Provided by Food Services.  
<sup>(3)</sup> Estimate by the USC Financial Aid Office.





**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT YEAR 2008-09 AND PROPOSED YEAR 2009-10**

Campus	CURRENT 2008-09	PROPOSED 2009-10	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	4,419	4,578	159
- Non-Resident	11,454	11,866	412
- Non-Resident General University Scholarship <sup>(1)</sup>	4,419	4,578	159
- Non-Resident Departmental Scholarship	6,435	6,668	233
- Non-Resident Athletic Scholarship <sup>(2)</sup>	8,078	7,783	-295
<b>Graduate <sup>(3)</sup></b>			
- Resident	4,918	5,094	176
- Non-Resident	10,368	10,740	372
<b>Law</b>			
- Resident	8,924	9,517	593
- Non-Resident	17,810	19,007	1,197
- Non-Resident Scholarship	9,856	10,513	657
<b>Medical School</b>			
Resident	12,388	13,614	1,226
Non-Resident	30,229	30,531	302
Non-Resident Scholarship	15,485	17,018	1,533
<b>USC Aiken</b>			
Resident	3,766	3,950	184
Non-Resident <sup>(4)</sup>	7,448	7,816	368
<b>USC Beaufort</b>			
Resident	3,500	3,625	125
Non-Resident <sup>(5)</sup>	7,288	7,550	262
<b>USC Upstate</b>			
Resident	4,171	4,321	150
Non-Resident	8,342	8,642	300
<b>Regional Campuses - under 75 credit hours</b>			
Resident	2,632	2,764	132
Non-Resident	6,340	6,652	312
<b>Regional Campuses - 75 or more credit hours</b>			
Resident	3,826	4,046	220
Non-Resident	7,508	7,912	404

**Notes:**

(1) Only Columbia campus students named as McNair, Lieber, Cooper, McKissick and Alumni scholars.

(2) Non-Resident Athletics scholarship implies athletic grant-in-aid. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.

(3) Graduate rates apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.

(4) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.

(5) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia.

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC COLUMBIA (60)</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION	2	4,219	4,378	395	410
UNDERGRADUATE - NONRESIDENT - TUITION		11,254	11,666	1,029	1,065
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL		6,235	6,468	532	540
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	3	4,219	4,378	395	410
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	4	7,878	7,583	720	632
ACTIVE DUTY MILITARY - TUITION		2,472	2,568	206	214
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	5	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	208	208		
GRADUATE - RESIDENT - TUITION	6	4,718	4,894	467	484
GRADUATE - NONRESIDENT - TUITION	6	10,168	10,540	992	1,028
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	170	170		
TECHNOLOGY FEE		200	200	17	17
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE		10	10		
APPLICATION FEE - UNDERGRADUATE	59	50	50		
APPLICATION FEE - GRADUATE		50	50		
APPLICATION FEE - READMIT - UNDERGRADUATE		10	10		
APPLICATION FEE - READMIT - GRADUATE		15	15		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		500	500		
SHORT TERM INTERNATIONAL STUDENT FEE		125	125		
INTERNATIONAL STUDENT ENROLLMENT FEE - IMBA		125	125		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		0	250		
MATRICULATION FEE	7	50	50		
CAPSTONE SCHOLAR FEE - PER SEMESTER	8	100	100		
CAROLINA CARD - ID CARD REPLACEMENT		25	25		
CAROLINA CARD - DAMAGED STUDENT ID CARD		15	15		
CAROLINA CARD - FACULTY/STAFF PROX CARD		10	10		
CAROLINA CARD - DAMAGED PROX CARD FEE		25	25		
CAROLINA CARD - REPLACEMENT PROX CARD FEE		35	35		
CAROLINA CARD - PASSPORT PHOTO		0	10		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	153
GRADUATE STUDENTS -(9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	153
GRADUATE STUDENTS -(6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				102	102
UNDERGRADUATE STUDENTS -(6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				102	102
OPTIONAL GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER	9	86	86		
UNIVERSITY FEE - OPTIONAL OTHER PART-TIME STUDENT (6 TO 11 HOURS) ATHLETICS EVENT AND STUDENT HEALTH CENTER - PER SEMESTER	9	239	239		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	10	66	66		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>ALL USC CAMPUSES - CROSS CAMPUS FEES</b>					
GRADUATE - RESIDENT - TUITION	6	4,718	4,894	467	484
GRADUATE - NONRESIDENT - TUITION	6	10,168	10,540	992	1,028
ACTIVE DUTY MILITARY - TUITION		2,472	2,568	206	214
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	11			320	436
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	11			350	475
SC CERTIFIED TEACHER RATE - CAMPUSES	11			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	11			350	350
EMERGENCY CERTIFICATE TEACHER RATE				285	285
SCRI / SC READS / READING FIRST INITIATIVE				160	160
SUPERVISORY TEACHER RATE - CAMPUSES	12			5	5
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	12			50	50
PROFESSIONAL DEVELOPMENT	13	4,000	4,000		
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		15	25		
EXAMINATION FEE - CLEP - PER TEST		20	25		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60	60		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25	25		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40	40		
DIPLOMA REPLACEMENT		25	25		
OFFICIAL TRANSCRIPT		8	8		
PAYMENT DEFERMENT FEE		50	75		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
REFUND ADMINISTRATION FEE		5% MAX OF \$100		5% MAX OF \$100	
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30	30	30	30
CREDIT CARD CONVENIENCE FEE - PER WEB VIP TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS AND DISCONTINUATION OF VISA PURCHASES VIA THE WEB			
E-CHECK SERVICE FEE - PER WEB TRANSACTION		2	2	2	2
CAROLINACARD - REFUND FEE - PER TRANSACTION		20	20	20	20
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350		\$5 PER DAY - MAX \$350	
<b>USC - COLUMBIA ACADEMIC DEPARTMENT FEES (14, 15)</b>					
<b>ARTS AND SCIENCES</b>					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		25	45	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		25	25		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		20	20		
LAB FEE - DANCE (102, 112, 170, 171, 177, 178, 202, 203, 212, 250, 278, 302, 303, 312, 350, 378, 385, 402, 403, 406, 407, 412, 440, 450, 577) - PER COURSE		60	60		
LAB FEE - MEDIA ARTS - PER COURSE		75	75	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		75	100	INCLUDES ALL LEVEL COURSES WITH LABS	
BARUCH FIELD LAB MAYMESTER		600	600		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, BIOLOGY, CHEMISTRY GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 709, 710, 762; ANTH 391, 561; GEOG 201 & 202)		75	75		
LAB FEE - ENVIRONMENT		40	75	INCLUDES ALL LEVEL COURSES WITH LABS	

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>BUSINESS - MOORE SCHOOL (16,17)</b>					
GRADUATE APPLICATION FEE	18			50	50
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS				1,000	1,000
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS		41,500	41,500		
GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT				522	580
GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT				580	992
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT		35,000	39,440		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT		52,000	67,456		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT - COST IS PER CREDIT HOUR - FULL AND PART TIME - FY2011	19		580		580
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT - COST IS PER CREDIT HOUR - FULL AND PART TIME - FY2011	19		992		992
MASTER OF ACCOUNTANCY - RESIDENT				405	467
MASTER OF ACCOUNTANCY - NONRESIDENT				680	992
MASTER OF ARTS IN ECONOMICS - RESIDENT		10,727	14,790	493	493
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		19,822	29,760	710	992
MASTER OF HUMAN RESOURCES - RESIDENT		19,992	22,185	493	493
MASTER OF HUMAN RESOURCES - NONRESIDENT		29,733	44,640	710	992
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT				522	580
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT				580	580
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER COURSE				2,088	2,088
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER CREDIT HOUR - FULL AND PART TIME - FY2011	20		696		696
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT	21		25,000		833
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT	21		30,000		1,000
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT				522	580
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT				580	992
GRADUATE STUDENT FEE DIFFERENTIAL - CHARGED TO STUDENTS IN OTHER GRADUATE PROGRAMS - RESIDENT & NON-RESIDENT - PER CREDIT HOUR		32	32		
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER - SOPHOMORE, JUNIOR AND SENIOR - FY2011	22		450		450
<b>DISTANCE EDUCATION</b>					
CORRESPONDENCE COURSE - EXTENSION FEE		40	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE		30	30		
CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE		30	30		
CORRESPONDENCE COURSE - TRANSFER FEE		40	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT		95	95		
CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR		125	125		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>EDUCATION</b>					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	11			320	436
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	11			350	475
EMERGENCY CERTIFICATE TEACHER RATE				285	285
SCRI / SC READS / READING FIRST INITIATIVE PROGRAMS - CONTRACT COURSE FEE				160	160
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	12			50	50
UNDERGRADUATE CHILDHOOD/ELEMENTARY/MIDDLE LEVEL CLINICAL FEE - EDEC 340P, EDEL 505P, EDML 598; FEE IS PER COURSE	23	200	200		
UNDERGRADUATE AND GRADUATE CLINICAL FEE - ONE TIME FEE APPLICABLE TO SCHOOL CODES 420, 425, 465, 350, 355 FOR PEDU 479, TSTM 472, EDTE 590A, EDML 599, PEDUC 778A, TSTM 777B, EDEX 796, EDEL 790A, EDEL R790A, EDSE 781B, EDSE 775B, EDSE 776B, EDSE 778B, EDSE 781B, EDCE 802		200	200		
INTERNATIONAL EDUCATION PROGRAMS - ONE HOUR CONTRACT COURSE		2,000	2,000	PROGRAMS IN CHINA, KOREA, AND AFRICA. ECUADOR EDUCATION PROJECT CHARGED REGULAR RESIDENT TUITION RATES.	
INTERNATIONAL EDUCATION PROGRAMS - TWO HOUR CONTRACT COURSE		4,000	4,000		
INTERNATIONAL EDUCATION PROGRAMS - THREE HOUR CONTRACT COURSE		6,000	6,000		
CERTIFICATION ASSESSMENT		173	75		
MATERIALS - PEDU COURSES 103,104,105,106,107,111,112,117,118,119,120,121,122,123,125,126,128,129,131,132,133,135,136,137,138,139,153,173,174,175,176,177,180,182,194,195,196, 575 - PER COURSE	24	10	10		
MATERIALS - PEDU COURSES AQUATIC SAFETY 108,140,141,143,144,148,149 - PER COURSE	24	20	20		
MATERIALS - PEDU COURSES - 124, 300	24	40	40		
MATERIALS - PEDU COURSES 114, 130,183,185, 187	24	60	60		
MATERIALS - PEDU 113-BOWLING	24	100	100		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	24	45	65		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	24	225	225		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER	24	140	140		
MATERIALS - PEDU 181 - EQUESTRIAN	24	300	300		
MATERIALS - PEDU 266,266L,292,293,348,349,366,392,393,466,492 and 493	24	30	30		
MATERIALS - PEDU 340,341 and 440	24	50	50		
MATERIALS - PEDU 555 - SAILING	24	400	400		
MATERIALS - PEDU 555 - ICE SKATING	24	80	80		
EDLP 805 - OFF SITE EXPERIENCES		0	75		
<b>ENGINEERING AND COMPUTING</b>					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				132	132
FEE - ENGR & COMP - PER NONFRESHMAN PER SEMESTER		300	300		
FEE - ENGR & COMP - PER FRESHMAN/ SEMESTER		75	75		
FEE - ENGR & COMP - PER COURSE/PART-TIME				25	25
LAB FEE - ENGR & COMP - (CSCE 101, 102, 145, 146, 201 and 204)		75	75		
VIDEO TAPE FEE PER CREDIT HOUR				99	99
<b>ENGLISH PROGRAMS FOR INTERNATIONALS - EPI</b>					
TUITION - PER NINE WEEK TERM				1,800	1,800
CAMPUS FEES				400	400
APPLICATION FEE				125	125
CONDITIONAL ADMISSION PROCESSING FEE				50	50

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>GRADUATE SCHOOL (16,25)</b>					
APPLICATION FEE - GRADUATE		50	50		
APPLICATION FEE - READMIT - GRADUATE		15	15		
GRADUATE STUDENT STATUS CHANGE FEE		15	15		
PART TIME GRADUATE STUDENT HEALTH FEE		153	153		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY	26	990	1,075		
APPLICATION FOR GRADUATION - FEE INCREASES BY \$25 PER MONTH FOR EACH MONTH APPLICATION IS LATE		25	25		
DOCUMENT COPY REQUEST		10	10		
THESIS AND DISSERTATION PROCESSING		55-65	55-65		
<b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK (27,28)</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		650	650	85	85
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,200	1,200	150	150
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		650	650	85	85
GRADUATE - RESIDENT - PROGRAM FEE		750	750	75	75
GRADUATE - NONRESIDENT - PROGRAM FEE		1,000	1,000	100	100
<b>HONORS COLLEGE</b>					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		250	300		
<b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>					
LAB FEE - HRSM FOOD PREPARATION		50	50		
GRADUATE - PROGRAM FEE - PER CREDIT HOUR		50	50		
<b>LAW SCHOOL (17,29)</b>					
LAW - RESIDENT - TUITION		8,724	9,317	737	787
LAW - NONRESIDENT - TUITION		17,610	18,807	1,480	1,581
LAW - NONRESIDENT SCHOLAR - TUITION		9,656	10,313	852	910
LAW - RESIDENT - 17 HOURS AND ABOVE		80	80		
LAW - NONRESIDENT - 17 HOURS AND ABOVE		160	170		
APPLICATION FEE		60	60		
SEAT CONFIRMATION FEE		500	500		
LAW LIBRARY - PHOTO COPY FEE - CHARGE PER PAGE		0.20	0.20		
LAW LIBRARY - LOST BOOK FEE (\$25 PROCESSING FEE PLUS THE REPLACEMENT COST OF THE BOOK IF GREATER THAN \$50)		75	75		
LAW LIBRARY - CARREL KEY PROCESSING - PER KEY		5	5		
LAW LIBRARY - CARREL KEY DEPOSIT		20	20		
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED		5	5		
LAW LIBRARY - STUDENT PRINTING FEE OF .05 PER PAGE ABOVE 1,000 PAGE PER STUDENT ALLOTMENT		0.05	0.05		
<b>MASS COMMUNICATION AND INFORMATION STUDIES</b>					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	25	600	700		
ENHANCEMENT FEE - GRADUATE JOURNALISM - ONE TIME CHARGE	25	600	700		
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	30			567	584
ADDITIONAL COURSE FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)		200	250		
ADDITIONAL COURSE FEE - JOURNALISM (436, 458, 465, 531, 545, 564)		30	100		
ADDITIONAL COURSE FEE - JOURNALISM (337, 364, 464, 532, 533, 536, 537, 546, 529)		50	100		
ADDITIONAL COURSE FEE - LIBRARY AND INFORMATION STUDIES - SLIS (201,202,220,301,310,315,402,410,420,429,430,435,440, 480)		0	25		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>MEDICINE (31)</b>					
MEDICINE - RESIDENT - TUITION		12,388	13,614		
MEDICINE - NONRESIDENT SCHOLAR - TUITION		15,485	17,018		
MEDICINE - NONRESIDENT - TUITION		30,229	30,531		
GROSS ANATOMY FEE - PER COURSE		750	1,000		
VISITING MEDICAL STUDENT FEE		50	100		
SUPPLEMENTARY APPLICATION FEE		75	95		
ADMISSION DEPOSIT - APPLIED TO 1ST YEAR'S TUITION		100	100		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE	32	0	15,000		
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	32	0	20,000		
<b>MUSIC (25)</b>					
ENRICHMENT FEE - MUSIC		198	205	1/2 HOUR LESSON	
ENRICHMENT FEE - MUSIC		395	410	HOUR LESSON	
RECITAL FEE		50	50		
ACCOMPANIST FEE		150	150		
<b>NURSING (25,27,33)</b>					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500	1,500		
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - ATTACHED TO EACH CLINICAL UPPER DIVISION COURSE		60	60		
COLLEGE OF NURSING LAB FEE - NURS (312, J312, 412, J412, 422, J422, 433, J433, 704, J704, 705, J705, 706, J706, 710, J710, 731, J731, 732, J732, 786, J786, 787, J787, 840 (SECT 00A), J841 (SECT 00A))		0	750		
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312,399,411,412,422,424,425,431,432,433,491)		0	20		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704,705,706,710,719,720,727,728,731,732,735,741,742, 769,776,786,787,793,820)		0	50		
<b>PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (16,34,35,36,37)</b>					
APPLICATION - PROFESSIONAL PROGRAMS		75	100		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		17,647	19,411	640	704
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,294	29,000	1,280	1,050
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		21,368	24,575	845	895
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		15,358	16,900	640	704
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEAR FOUR		30,716	25,200	1,280	1,050
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		18,620	21,480	845	895
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY		75	100		
SEAT CONFIRMATION FEE		300	440		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>PUBLIC HEALTH - ARNOLD SCHOOL (16,25,27,28,29,30,38)</b>					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION	39	4,718	4,894	467	484
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION	39	7,549	7,830	747	774
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION	39	6,133	6,362	607	629
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER		75	75	75	75
CLINICAL COURSE FEE - EXERCISE SCIENCE		10	10		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,350	1,350		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NON-RESIDENT ENRICHMENT FEE		2,430	2,430		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		540	540		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NON-RESIDENT - ENRICHMENT FEE		1,350	1,350		
COMM SCI & DISORDER - GRADUATE - RESIDENT AND NON-RESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,100	1,100		
MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE				300	300
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				8,088	4,044
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				467	484
MHA PROFESSIONAL FORMAT - NON-RESIDENT TUITION - PER CREDIT HOUR				492	509
<b>SOCIAL WORK (16,25,27)</b>					
ENRICHMENT FEE - SOCIAL WORK- SEMESTER		925	925		
PLACEMENT FEE - DEPOSIT		100	100		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - PART TIME RATE				25,250	28,250



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC COLUMBIA OTHER FEES</b>					
<b>HOUSING (40)</b>					
<b>APARTMENTS</b>				<b>ASSIGNABLE SPACES</b>	
West Quadrangle		3,090	3,185	499	
East Quadrangle		3,090	3,185	443	
South Quadrangle		3,090	3,185	400	
Horseshoe (incl. Thornwell and Woodrow)		3,090	3,185	354	
Honors Hall - Singles (new Fall 2009)		0	3,185	175	
Honors Hall - Doubles (new Fall 2009)		0	2,680	362	
820 Henderson		2,750	2,835	23	
Preston (Apartments)		2,390	2,465	40	
Sims (Apartments)		2,390	2,465	50	
Bates West		2,390	2,465	387	
<b>SUITES</b>					
Roost		2,065	2,160	192	
Maxcy		2,065	2,160	182	
Preston		2,065	2,160	197	
Sims		2,065	2,160	186	
Capstone		2,065	2,160	564	
Columbia Hall		2,065	2,160	476	
Patterson Hall - 3 Person Rms		2,065	2,160	21	
<b>TRADITIONAL</b>					
Bates House		1,810	1,930	531	
McClintock		1,810	1,930	148	
South Tower-sororities		1,810	1,930	391	
Wade Hampton		1,810	1,930	159	
Patterson Hall		1,810	1,930	587	
McBryde-fraternities		1,810	1,930	246	
<b>FAMILY AND GRADUATE- Monthly</b>					
Carolina Gardens - 1 Bedroom		610	625	2	
Carolina Gardens - 2 Bedroom		690	705	64	
Carolina Gardens - 3 Bedroom		725	740	6	
Cliff Apartments - 1 Bedroom		850	870	64	
Cliff Apartments - 2 Bedroom Small		965	965	8	
Cliff Apartments - 2 Bedroom		990	990	31	
<b>HOUSES - Monthly</b>					
11 Gibbes Court		950	970	1	
13 Gibbes Court		950	970	1	
101 S. Bull Street		0	925	1	
1719 A Greene Street (3 bedroom)		945	945	1	
1719 B Greene Street (2 bedroom)		915	935	1	
1725 Greene Street		900	920	1	
Application Fee		45	45		
Educational/RHA Fee		50	50		
<b>UNIVERSITY LIBRARIES (41)</b>					
<b>MEAL PLANS</b>					
21 MEAL PLAN		1,273	1,333		
21 ATHLETIC MEAL PLAN		1,386	1,451		
21 PRESTON MEAL PLAN		1,516	1,587		
16+ MEAL PLAN		1,294	1,355		
16 PRESTON MEAL PLAN		1,548	1,621		
14 MEAL PLAN		1,186	1,242		
14 PRESTON MEAL PLAN		1,431	1,498		
10 MEAL PLAN		1,088	1,139		
10 PRESTON MEAL PLAN		1,345	1,408		
5 MEAL PLAN		658	689		
5 PRESTON MEAL PLAN		591	619		
160 BLOCK MEAL PLAN		1,143	1,197		
185 BLOCK MEAL PLAN		1,196	1,252		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>ORIENTATION</b>					
PARENT ORIENTATION - JUNE		40	40		
STUDENT ORIENTATION - JUNE		70	70		
STUDENT ORIENTATION - NOT IN JUNE		40	40		
STUDENT ORIENTATION - PER NIGHT ROOM CHARGE		30	30		
<b>PARKING (42)</b>					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		40	40		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		30	30		
2 OR 3 WHEEL VEHICLE - SUMMER		15	15		
2 OR 3 WHEEL VEHICLE - SECOND SUMMER SESSION		8	8		
4-WHEEL VEHICLE - SCHOOL YEAR		70	70		
4-WHEEL VEHICLE - SECOND SEMESTER		45	45		
4-WHEEL VEHICLE - FULL SUMMER		30	30		
4-WHEEL VEHICLE - SECOND SUMMER SESSION		8	8		
EVENING STUDENT - SEMESTER		30	30		
REPLACEMENT PERMIT		15	15		
TEMPORARY REGISTRATION - WEEKLY		5	5		
INNOVISTA GARAGES		80	80		
GREEK VILLAGE/SEMESTER		130	130		
STUDENT RESERVED SPACE- GARAGE - PENDLETON		65	65		
STUDENT RESERVED SPACE- GARAGE - SENATE		65	65		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM		70	70		
STUDENT RESERVED SPACE- GARAGE - BULL		80	80		
HANDICAP PERMIT - PER ACADEMIC YEAR		60	60		
HANDICAP PERMIT - PER WEEK		3	3		
WRECKER CALL - LOCAL		60	60		
FACULTY/STAFF - SURFACE RESERVED		80	80		
FACULTY /STAFF - RESERVED GARAGE - INNOVISTA GARAGES		65	65		
FACULTY/STAFF - RESERVED GARAGE (EXCLUDES INNOVISTA GARAGES)		50	50		
<b>POST OFFICE</b>					
POST OFFICE BOX FEE - RESIDENT STUDENTS		20	20		
POST OFFICE BOX FEE - OFF CAMPUS STUDENTS		30	30		
<b>UNIVERSITY TECHNOLOGY SERVICES</b>					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76	76		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19	19	19	19
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57	57		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19	19	19	19

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC AIKEN</b>					
UNDERGRADUATE - RESIDENT - TUITION	2	3,666	3,850	318	334
UNDERGRADUATE - NONRESIDENT - TUITION	43	7,348	7,716	631	663
TECHNOLOGY FEE		100	100	8	8
UNDERGRADUATE - RESIDENT, NONRESIDENT	5	0	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	0	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	0	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	0	170		
SC CERTIFIED TEACHER RATE - CAMPUSES	11			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	11			350	350
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35	35		
MUSIC PRIVATE LESSON FEE - PER COURSE		125	125		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		10		10	10
APPLICATION FEE - UNDERGRADUATE		45	45		
APPLICATION FEE - UNDERGRADUATE - REDUCED	44	0	20		
APPLICATION FEE - GRADUATE		40	45		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10	10		
ASSESSMENT TESTING LATE FEE		50	50		
ENROLLMENT REINSTATEMENT FEE		40	40		
MATRICULATION FEES - ENTERING SEMESTER ONLY	7	75	85		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY		0	85		
HOUSING FEES - EACH SUMMER SESSION SINGLE		480	480		
HOUSING FEES - MAYMESTER SINGLE		300	300		
HOUSING FEES - EACH SUMMER SESSION DOUBLE		425	425		
HOUSING FEES - MAYMESTER DOUBLE		245	245		
HOUSING FEES - DOUBLE - PER SEMESTER		2,100	2,125		
HOUSING FEES - SINGLE - PER SEMESTER		2,440	2,500		
HOUSING FEES - DOUBLE AS A SINGLE ROOM		0	2,900		
MEAL PLAN - 10 MEALS PER WEEK		875	920		
MEAL PLAN - 15 MEALS PER WEEK		950	1,000		
MEAL PLAN - 19 MEALS PER WEEK		1,025	1,075		
MEAL PLAN - \$400 DECLINING BALANCE		375	400		
MEAL PLAN - \$785 DECLINING BALANCE		750	785		
MEAL PLAN - PACER CARD		40	40		
MEAL PLAN - BLOCK 30		0	250		
MEAL PLAN - BLOCK 50		0	400		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25	25		
ID CARD REPLACEMENT FEE		25	25		
REPLACEMENT FEE RECEIPT		5	5		
PARKING AND SECURITY FEE- SEMESTER		25	25		
PARKING AND SECURITY FEE - SUMMER		8	8		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25	25		
PARKING FINES - HANDICAP VIOLATION		75	75		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10	10		
PARKING FINES - PARKING IN: FIRE LANE/ BLOCKING HYDRANT; NO PARKING/SAFETY ZONE		75	50		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		20	25		
PARKING FINES - PARKING IN STUDENT HOUSING AREA WITHOUT PERMIT		30	30		
PARKING FINES - PARKED IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		0	20		
PARKING FINES - PARKED IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		0	50		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		0	20		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40	40		
TRAFFIC VIOLATIONS: 1ST OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25	25		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC AIKEN (CONTINUED)</b>					
TRAFFIC VIOLATIONS: 2ND OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50	50		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50	50		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2010			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	10	66	66		
PACER SUMMER PROGRAM		SUMMER 2009 \$569 RESIDING OFF CAMPUS, \$954 RESIDING ON CAMPUS			
<b>USC BEAUFORT (45)</b>					
UNDERGRADUATE - RESIDENT - TUITION	2, 46	3,332	3,457	278	288
UNDERGRADUATE - NONRESIDENT - TUITION	47	7,120	7,382	593	615
TECHNOLOGY FEE		168	168	14	14
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	5	0	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	0	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	0	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	0	170		
NURSING COURSE FEE PER SEMESTER		75	75	75	75
LABORATORY SCIENCES COURSE FEE		25	25	25	25
ART COURSE FEE	24	25	75	25	75
SCUBA COURSE	24	245	245	245	245
STUDY ABROAD FEE		300	300	300	300
NURSING INSURANCE FEE		0	20	0	20
TEST PROCTORING FEE		0	25	0	25
MAT TESTING FEE		0	75	0	75
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75	75	75	75
BUSINESS DEGREE COMPLETION PROGRAM - PER CALENDAR YEAR		5,250	5,250		
APPLICATION FEE	48	40	40	40	40
APPLICATION FEE - RE-ADMITS	48	10	10	10	10
MANDATORY NEW STUDENT FEE		25	25	25	25
ORIENTATION FEE - OVERNIGHT STAY		25	25	25	25
MATRICULATION FEE - ENTERING SEMESTER ONLY	7	50	50	50	50
INTERNATIONAL STUDENT ENROLLMENT FEE		500	500	500	500
REGISTRATION PER SEMESTER		25	25	25	25
ID CARD REPLACEMENT FEE		10	25	10	25
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	10	66	66	66	66
PROFESSIONAL DEVELOPMENT		4,000	4,000		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER		2,800	2,950		
HOUSING FEES - FALL II/ SPRING II- PER SEMESTER		1,680	1,800		
HOUSING FEES- EACH SUMMER SESSION		1,050	1,100		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING PER SEMESTER		0	2,200		
HOUSING FEES - DEPOSIT - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY		0	250		
HOUSING FEES- CANCELLATION FEE		0	250		
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS	49	0	850		
MEAL PLAN - COMMUTER STUDENTS AT SOUTH CAMPUS - 30 MEALS PER SEMESTER - MANDATORY - FALL AND SPRING SEMESTERS	50	0	235		
PARKING HANDICAP VIOLATION		100	100		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		10	10		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		5	5		
PARKING/SECURITY FEE - FALL/SPRING		15	15		
PARKING/SECURITY FEE - EACH SUMMER TERM		10	10		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2008-09 TO 2009-10

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC UPSTATE</b>					
UNDERGRADUATE - RESIDENT - TUITION	2	4,031	4,181	345	357
UNDERGRADUATE - NONRESIDENT - TUITION		8,202	8,502	699	723
TECHNOLOGY FEE		140	140	9	9
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	160	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	170	170		
TUITION RATE - ZHEJIANG FORESTRY UNIVERSITY	51	0	6,181	0	522
SC CERTIFIED TEACHER RATE - CAMPUSES	11			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE -	11			350	350
NURSING COURSE FEE PER HOUR		30	40	30	40
UNIVERSITY CENTER GREENVILLE- EDUCATION		50	50	50	50
UPPER LEVEL BUSINESS COURSE FEE - SBAD 331,SBAD 332,SBAD 333, SBAD 335,SBAD 336,SBAD 347,SBAD 348,SBAD 350, SBAD 351, SBAD 352, SBAD 363,SBAD 364,SBAD 365,SBAD 369,SBAD 371,SBAD 372,SBAD 374,SBAD 377, SBAD 378,SBAD 390,SBAD 398,SBAD 432,SBAD 433,SBAD 435,SBAD 437,SBAD 452,SBAD 456, SBAD 457,SBAD 458,SBAD 459,SBAD 461,SBAD 471,SBAD 475,SBAD 476,SBAD 478,SECO 301,SECO 303,SECO 311,SECO 321,SECO 322,SECO 326	52	0	45	0	45
FEE FOR CLINICAL/ PRACTICUM COURSES - SEDE 469,SEDL 468, SELD 470,SEDS 473,SEDS 474,SEDS 475,SEDS 478,SEDS 480,SEDS 481, SPED 479	52	0	100	0	100
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE - SBIO w101L,SBIO w102L,SBIO w110L,SBIO w201L,SBIO w202L,SBIO w232L,SBIO w242L,SBIO w305L,SBIO w310L,SBIO w315L,SBIO 320L,SBIO w330L,SBIO w350L,SBIO w375L,SBIO w380L, SBIO w507L,SBIO w525L,SBIO w530L,SBIO w531L,SBIO w534L,SBIO w540L,SBIO w583L, SBIO w550L,SBIO w570L,SCHM w101L,SCHM w107L,SCHM w109L,SCHM w111L,SCHM w112L,SCHM w321L,SCHM w331L,SCHM w332L,SCHM w512L,SCHM w522L,SCHM w541L,SCHM w542L,SCHM w583L,SGEL w101L,SGEL w102L,SGEL w103L,SGEL w123L,SGEL w310L,SETM w320L,SETM w330L,SETM w370L,SETM w410L,SETM w415L,SETM w420L,SAST w111L,SPHS w101L,SPHS w201L,SPHS w202L,SPHS w211L,SPHS w212L, SAST w111L	52	0	80	0	80
VISUAL ARTS STUDIO/LAB COURSES - SART PREFIX 103,104,108,110,202,203,204,205,206,207,210,211,214, 228,229,230,231,261,262,302,305,306,307,310,311,314, 315,318,350,361,362,391,398,402,407,410,411,414,418, 450,489,490,499	52	0	60	0	60
RESEARCH METHODS FOR PSYCHOLOGY - SPSY - SECTIONS 001,002,003	52	0	80	0	80
APPLICATION FEE - TRANSIENT STUDENT		10	10		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	53	40	40		
APPLICATION FEE - RE-ADMITS		10	10		
APPLICATION FEE - ONLINE		0	30		
ENROLLMENT REINSTATEMENT FEE		60	60		
MATRICULATION FEE - ENTERING SEMESTER ONLY	7	75	75		
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		
LAPTOP LATE FEE - DAILY		\$5 PER DAY - MAX \$50	\$5 PER DAY - MAX \$50		
LAPTOP LATE FEE		\$750 AFTER 20 DAYS	\$750 AFTER 20 DAYS		
ORIENTATION FEE - OVERNIGHT		25	25		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS		35	35		
HOUSING FEES - ADVANCE ROOM PAYMENT- NONREFUNDABLE - APPLIES TO ALL STUDENTS		100	100		
HOUSING FEES - CONTRACT CANCELLATION FEE - VILLAS		500	450		
HOUSING FEES - CONTRACT CANCELLATION FEE - PALMETTO HOUSE/ MAGNOLIA HOUSE - DOUBLE		0	525		
HOUSING FEES - CONTRACT CANCELLATION FEE - PALMETTO HOUSE/ MAGNOLIA HOUSE - SINGLE		0	640		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>USC UPSTATE (continued)</b>					
HOUSING FEES - MAYMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE		275	275		
HOUSING FEES - MAYMESTER - PALMETTO HOUSE		275	275		
HOUSING FEES - SEMESTER - PALMETTO VILLAS		1,750	1,800		
HOUSING FEES - SEMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE - DOUBLE		2,050	2,100		
HOUSING FEES - SEMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE - SINGLE		2,500	2,550		
HOUSING FEES - PALMETTO VILLAS - SINGLE RATE - PER SEMESTER		0	2,700		
HOUSING FEES - SUMMER - PALMETTO VILLAS		375	375		
HOUSING FEES - SUMMER - PALMETTO HOUSE/ MAGNOLIA HOUSE		375	375		
MEAL PLANS - 5 MEALS PER WEEK		390	390		
MEAL PLANS - 10 BLOCK MEAL PLAN		50	50		
MEAL PLANS - 25 BLOCK MEAL PLAN		125	125		
MEAL PLANS - \$100 DECLINING BALANCE		90	90		
MEAL PLANS - \$200 DECLINING BALANCE		170	170		
MEAL PLANS - WITH FIVE EQUIVALENCIES	54	1,150	1,190		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	26	990	1,075		
HEALTH FEE		50	50	5	5
HEALTH FEE - PT MORE THAN 3 VISITS PER STUDENT		10	10	10	10
HEALTH FEE - FACULTY/STAFF - PER VISIT		15	15		
PARKING & SECURITY - SEMESTER	55	35	35		
PARKING & SECURITY - SUMMER	55	12	12		
SLED CHECK REQUIRED BY STATE LAW	56	18	35		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	10	66	66		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,000	4,000		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198	198		
SPARTAN EARLY START PROGRAMS		995	995		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>REGIONAL CAMPUSES</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	2, 57	2,472	2,568	206	214
UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	57	6,180	6,456	515	538
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	2, 57	3,666	3,850	318	334
UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	57	7,348	7,716	631	663
TECHNOLOGY FEE		160	196	12	15
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - NON-DEGREE SEEKING		10	10		
APPLICATION FEE - READMITS		10	10		
LAB FEE - (MATH 141, 142)		60	60		
LABORATORY SCIENCES COURSE FEE - PER COURSE		25	40		
MATRICULATION FEES	7	50	50		
INDEFINITE FEE TYPE FOR PALMETTO PROGRAMS		150	150	25	25
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - EXCLUDES USC SUMTER	10	66	66		
<b>USC LANCASTER</b>					
ID CARD FEE - ASSESSED TO ALL FIRST TIME STUDENTS		10	10		
ORIENTATION FEE - SPRING SEMESTER		50	50		
ORIENTATION FEE - FALL SEMESTER		50	50		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		30	30		
PARKING AND SECURITY - SUMMER		8	10		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		5	10		
PARKING FINES - HANDICAP VIOLATION - FIRST OFFENSE		0	25		
PARKING FINES - HANDICAP VIOLATION - SECOND OFFENSE		0	50		
PARKING FINES - HANDICAP VIOLATION - THIRD OFFENSE		100	100		
PARKING FINES - OTHER		15	20		
PARKING FINES - BOOT REMOVAL		0	50		
<b>USC SALKEHATCHIE (58)</b>					
STUDENT ID FEE		5	5		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		10	10		
PARKING AND SECURITY- SUMMER		5	5		
<b>USC SUMTER</b>					
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - USC SUMTER ONLY	10	76	76		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10	10		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		10	15		
PARKING AND SECURITY- SUMMER		5	5		
<b>USC UNION</b>					
PARKING AND SECURITY - FALL AND SPRING SEMESTER		15	15		
PARKING AND SECURITY- SUMMER		5	5		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>NOTES</b>					
1) Full-time fees per semester, unless otherwise noted [see note (10) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer sessions unless otherwise noted. Most fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2009 become effective in Fall 2009.					
2) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.					
3) Only Columbia campus students named as McNair, Cooper, McKissick, Lieber, and Alumni scholars.					
4) Non-Resident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.					
5) Full-time undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time graduate students will pay an additional charge for each credit hour above sixteen hours.					
6) Graduate rates listed under USC Columbia apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.					
7) The matriculation fee is paid only once by undergraduate students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study.					
8) Capstone scholar fee is payable in student's first and second year of the program.					
9) The optional athletic event fee includes the per semester athletics activity charge and the athletics bond charge.					
10) Dual Enrollment Courses - USC System Campuses may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to all campuses except USC Sumter. USC Sumter's rate is \$76 per credit hour. This rate applies to full and part time students regardless of status.					
11) Certified Teacher Rate is \$436 for resident students per hour for the Columbia campuses. The rate is \$475 for non-resident students per hour for the Columbia campus. These rates are a 10% reduction from the regular graduate rate. The Certified Teacher Rate for Aiken and Upstate is \$320 for resident students per hour and \$350 for non-resident students per hour.					
12) Supervisory Teacher Rate is \$5 per hour for non-Columbia campuses. Rate for Columbia increased from \$5 to \$50 per hour in FY2009.					
13) Professional Development contract courses at \$4,000 per course based on maximum of 25 students; additional students \$160 each. Other graduate contract courses will be assessed at the above hourly teacher rates.					
14) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Vice President and Chief Financial Officer.					
15) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in the South Carolina Code of Laws 59-112-70.					
16) Students paying program specific fees for professional or graduate programs will be assessed an additional per credit hour charge for hours outside of the program.					
17) Joint JD/Moore School of Business programs will be assessed same Master's program rates on a pro-rata basis for all MSB courses taken.					
18) Moore School of Business requires additional \$50 application fee for graduate students. Applicants required to pay \$50 graduate school application and \$50 Moore School of Business application fee.					
19) Moore School of Business International Master of Business Administration program fee will change to a per credit hour rate for FY2011. The resident student rate will be \$580 per credit hour. The non-resident rate will be \$922 per credit hour.					
20) Moore School of Business Professional Master of Business Administration for Banking program fee will change to a per credit hour rate for FY2011. The student rate will be \$696 per credit hour.					
21) New for FY2010, the Moore School of Business Master of International Business program rates were approved at the Board of Trustees meeting on February 20, 2009.					
22) Effective for FY2011 in Fall 2010, sophomore, junior and senior undergraduate students in the Moore School of Business will be charged an enrichment fee each semester. The charge for FY2010 will be \$450 per semester. The charge per semester is expected to escalate each fiscal year.					
23) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.					
24) All student fees are paid to the University of South Carolina and not to external agencies, unless explicitly noted. Any laboratory fee must be billed through the University and separate arrangements for facility usage must be arranged between the academic unit and the facility.					
25) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.					
26) Insurance charge as required for graduate students and any other students who opt into third-party program.					
27) Health Professions charges apply to Public Health, Nursing and Social Work and include the Doctor of Physical Therapy program.					
28) Arnold School of Public Health Doctor of Physical Therapy program students previously did not pay the separate Health Professions Fee. In FY2008, tuition and fees were recalibrated to include the Health Professions fee.					
29) All students in the joint JD/MHA program will pay Law School tuition for years one and two, but change to the USC Graduate School rate for year three, then return to the Law School tuition rate for year four of the program.					
30) Students in the USC MLIS Degree Program in Maine will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$100 per credit hour. This cohort fee is guaranteed not to increase during the four-year span of the program.					
31) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.					



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**

**2008-09 TO 2009-10**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2008-09	PROPOSED 2009-10	CURRENT YEAR 2008-09	PROPOSED 2009-10
<b>NOTES (CONTINUED)</b>					
32) USC School of Medicine - new Graduate Certificate in Bio Studies program fee is requested pending final program approval.					
33) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor, Certifiedbackground.com, for background checks and drug screening fees.					
34) USC College of Pharmacy Doctor of Pharmacy program tuition each semester is based on the total of Undergraduate Tuition, Pharmacy Program Fee and Pharmacy Enrichment Fee - Pharm D. For FY2010 there may be trailing students in previous program.					
35) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.					
36) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina.					
37) All SCCP students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course and the regular summer program fee. This fee structure was approved by the USC Board of Trustees on April 11, 2008 and became effective with the Summer I 2008 term.					
38) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, MSPH, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in Physical Activity and Public Health and in General Public Health. The cost of \$95 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 graduate school application to the University of South Carolina.					
39) Arnold School of Public Health - Doctor of Physical Therapy tuition charged based on resident graduate tuition. Resident rate equals resident graduate rate. Non-Resident rate equals 1.6 times the resident graduate rate. Non-Resident Scholarship rate equals 1.3 times the resident graduate rate. Students also pay the Health Professions Fee.					
40) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. This information is updated annually on the Housing website. Summer School - All summer school room rent charges are derived as a prorated rent from the academic year. A 10% discount is given when an applicant applies for all three sessions of summer school.					
41) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.					
42) USC Columbia Parking - Please refer to full schedule of fees and fines for Parking available on the USC Parking website.					
43) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in South Carolina Code of Laws 59-112-110.					
44) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.					
45) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina Beaufort. Any exceptions must be specifically approved in advance by the Executive Vice Chancellor and Chief Financial Officer for USC Beaufort.					
46) USC Beaufort Joint Nursing Program with Technical College of the Low Country (TCL) - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.					
47) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia as provided in South Carolina code of Laws 59-112-20-E.					
48) USC Beaufort - Application fees may be waived for new applicants to USCB for the following reasons: Application fee waiver requests due to a financial hardship must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT. Application fees may also be waived for the purpose of strategically addressing recruitment efforts identified annually through the enrollment management planning process. Specifically for Fall and Spring Campus Day and high school visits.					
49) USC Beaufort - All students residing in on-campus student housing will be required to purchase a 10 meal per week plan.					
50) USC Beaufort - All students classified as full time by taking 12 or more hours of instruction will be required to purchase a 30 block per semester meal plan.					
51) USC Upstate - Zhejiang University- Degree Completion Program - This rate is inclusive of all fees incurred by student, including technology fee, parking fee, health fee, and program fees. This rate does not include housing, meal plan fees or student health insurance.					
52) USC Upstate - Additional course fees are in addition to regular student tuition.					
53) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation) or those who demonstrate other documented need. Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance).					
54) USC Upstate - Mandatory minimum meal plan for students in campus housing.					
55) USC Upstate - Parking - Please refer to full schedule of fees and fines for Parking available on the USC Upstate website.					
56) USC Upstate - SLED background check charge may be required for certain University courses.					
57) Palmetto Programs tuition changed to regional campus rates. For students taking "P" designated courses with less than 75 hours, the tuition follows the Regional Campus schedule. For students taking "P" designated courses with 75 or more hours, the tuition is assessed at a higher rate, currently equivalent to USC Aiken.					
58) USC Salkehatchie - Teacher Cadet Program SC Center for Teacher Recruitment will pay faculty salary for EDCI S110.					
59) USC Columbia - Undergraduate application fee waived only for South Carolina residents who present a College Board fee waiver or a National Association for College Admissions Counselors waiver.					
60) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,734 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,408 annually.					

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2008-09 COMPARED TO PROPOSED 2009-10**

STUDENT/RESIDENCY STATUS	CURRENT 2008-09	\$ CHANGE	PROPOSED 2009-10
<b>Columbia - Undergraduate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,483.00	155.00	3,638.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>4,219.00</b>	<b>159.00</b>	<b>4,378.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,165.00	408.00	10,573.00
Institution Bond	596.00	0.00	596.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>11,254.00</b>	<b>412.00</b>	<b>11,666.00</b>
<b>Columbia - Graduate</b>			
<b>Resident Graduate Tuition:</b>			
Educational and General	3,982.00	172.00	4,154.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>4,718.00</b>	<b>176.00</b>	<b>4,894.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	9,432.00	368.00	9,800.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>10,168.00</b>	<b>372.00</b>	<b>10,540.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA**  
**DISTRIBUTION OF TUITION PER SEMESTER**  
**CURRENT 2008-09 COMPARED TO PROPOSED 2009-10**

STUDENT/RESIDENCY STATUS	CURRENT 2008-09	\$ CHANGE	PROPOSED 2009-10
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**Columbia - Law**

<b>Resident Law School Tuition:</b>			
Educational and General	7,986.50	589.00	8,575.50
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>8,724.00</b>	<b>593.00</b>	<b>9,317.00</b>
<b>Non-resident Law School Tuition:</b>			
Educational and General	16,519.50	1,193.00	17,712.50
Institution Bond	596.00	0.00	596.00
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	0.00	10.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Computer Fee	40.00	0.00	40.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>17,610.00</b>	<b>1,197.00</b>	<b>18,807.00</b>

**Columbia - Medicine**

<b>Resident Graduate Tuition:</b>			
Educational and General	10,845.00	1,232.00	12,077.00
Institution Bond	1,000.00	0.00	1,000.00
Institution Bond	90.00	0.00	90.00
Transportation Fee	10.00	(10.00)	-
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>12,388.00</b>	<b>1,226.00</b>	<b>13,614.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	27,686.00	308.00	27,994.00
Institution Bond	2,000.00	0.00	2,000.00
Institution Bond	90.00	0.00	90.00
Transportation Fee	10.00	(10.00)	-
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve	22.50	0.00	22.50
Student Health	153.00	0.00	153.00
Campus Activity	76.00	4.00	80.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>30,229.00</b>	<b>302.00</b>	<b>30,531.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2008-09 COMPARED TO PROPOSED 2009-10**

STUDENT/RESIDENCY STATUS	CURRENT 2008-09	\$ CHANGE	PROPOSED 2009-10
<b>USC Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,155.00	184.00	3,339.00
Institution Bond	241.00	0.00	241.00
Campus Activity	31.00	0.00	31.00
Student Health	32.00	0.00	32.00
Campus Media	6.00	0.00	6.00
Athletic Activity	201.00	0.00	201.00
<b>Total Tuition</b>	<b>3,666.00</b>	<b>184.00</b>	<b>3,850.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,837.00	368.00	7,205.00
Institution Bond	241.00	0.00	241.00
Campus Activity	31.00	0.00	31.00
Student Health	32.00	0.00	32.00
Campus Media	6.00	0.00	6.00
Athletic Activity	201.00	0.00	201.00
<b>Total Tuition</b>	<b>7,348.00</b>	<b>368.00</b>	<b>7,716.00</b>
<b>USC Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,955.00	125.00	3,080.00
Institution Bond	55.00	70.00	125.00
Renovation Reserve	110.00	(70.00)	40.00
Campus Activity	82.00	0.00	82.00
Athletic Activity	130.00	0.00	130.00
<b>Total Tuition</b>	<b>3,332.00</b>	<b>125.00</b>	<b>3,457.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,743.00	262.00	7,005.00
Institution Bond	55.00	70.00	125.00
Renovation Reserve	110.00	(70.00)	40.00
Campus Activity	82.00	0.00	82.00
Athletic Activity	130.00	0.00	130.00
<b>Total Tuition</b>	<b>7,120.00</b>	<b>262.00</b>	<b>7,382.00</b>
<b>USC Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,057.00	150.00	3,207.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>4,031.00</b>	<b>150.00</b>	<b>4,181.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,228.00	300.00	7,528.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>8,202.00</b>	<b>300.00</b>	<b>8,502.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2008-09 COMPARED TO PROPOSED 2009-10**

STUDENT/RESIDENCY STATUS	CURRENT 2008-09	\$ CHANGE	PROPOSED 2009-10
<b>USC Lancaster</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,277.00	51.00	2,328.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	15.00	40.00
Campus Activity	35.00	0.00	35.00
Athletic Activity	110.00	30.00	140.00
<b>Total Tuition</b>	<b>2,472.00</b>	<b>96.00</b>	<b>2,568.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	5,985.00	231.00	6,216.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	15.00	40.00
Campus Activity	35.00	0.00	35.00
Athletic Activity	110.00	30.00	140.00
<b>Total Tuition</b>	<b>6,180.00</b>	<b>276.00</b>	<b>6,456.00</b>
<b>USC Salkehatchie</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,362.00	96.00	2,458.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	20.00	(10.00)	10.00
Athletic Activity	20.00	20.00	40.00
Student Govt Activities	20.00	(10.00)	10.00
<b>Total Tuition</b>	<b>2,472.00</b>	<b>96.00</b>	<b>2,568.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,070.00	276.00	6,346.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	20.00	(10.00)	10.00
Athletic Activity	20.00	20.00	40.00
Student Govt Activities	20.00	(10.00)	10.00
<b>Total Tuition</b>	<b>6,180.00</b>	<b>276.00</b>	<b>6,456.00</b>
<b>USC Sumter</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,337.00	78.00	2,415.00
Institution Bond	42.00	(2.00)	40.00
Renovation Reserve	33.00	(6.00)	27.00
Athletic Activity	33.00	17.00	50.00
Campus Activity	27.00	9.00	36.00
<b>Total Tuition</b>	<b>2,472.00</b>	<b>96.00</b>	<b>2,568.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,045.00	258.00	6,303.00
Institution Bond	42.00	(2.00)	40.00
Renovation Reserve	33.00	(6.00)	27.00
Athletic Activity	33.00	17.00	50.00
Campus Activity	27.00	9.00	36.00
<b>Total Tuition</b>	<b>6,180.00</b>	<b>276.00</b>	<b>6,456.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2008-09 COMPARED TO PROPOSED 2009-10**

STUDENT/RESIDENCY STATUS	CURRENT 2008-09	\$ CHANGE	PROPOSED 2009-10
<b>USC Union</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,372.00	96.00	2,468.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
<b>Total Tuition</b>	<b>2,472.00</b>	<b>96.00</b>	<b>2,568.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,080.00	276.00	6,356.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
<b>Total Tuition</b>	<b>6,180.00</b>	<b>276.00</b>	<b>6,456.00</b>
<b>USC Regional Campuses - Palmetto Programs - Less than 75 credit hours</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,267.00	96.00	2,363.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
<b>Total Tuition</b>	<b>2,472.00</b>	<b>96.00</b>	<b>2,568.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	5,975.00	276.00	6,251.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
<b>Total Tuition</b>	<b>6,180.00</b>	<b>276.00</b>	<b>6,456.00</b>
<b>USC Regional Campuses - Palmetto Programs - 75 or more credit hours</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,461.00	184.00	3,645.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
<b>Total Tuition</b>	<b>3,666.00</b>	<b>184.00</b>	<b>3,850.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,143.00	368.00	7,511.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
<b>Total Tuition</b>	<b>7,348.00</b>	<b>368.00</b>	<b>7,716.00</b>
Regional Campuses tuition is student rate for under 75 hours only. Students with 75 hours or more are assessed at the USC Aiken tuition rate with the Regional Campuses Technology Fee.			

Total tuition does not include required campus technology fees

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2007-08, 2008-09 AND 2009-10**

INSTITUTIONS	2007-08		2008-09		2009-10	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>RESEARCH INSTITUTIONS</b>						
<b>USC Columbia</b>	<b>\$8,346</b>	<b>\$21,632</b>	<b>\$8,838</b>	<b>\$22,908</b>	<b>\$9,156</b>	<b>\$23,732</b>
Clemson University	9,870	21,800	10,378	23,400	NOT AVAILABLE	
Medical University of S.C.	10,790	29,305	11,731	22,276	NOT AVAILABLE	
<b>TEACHING INSTITUTIONS</b>						
<b>USC Aiken</b>	<b>7,006</b>	<b>13,922</b>	<b>7,532</b>	<b>15,036</b>	<b>7,900</b>	<b>15,772</b>
<b>USC Beaufort</b>	<b>6,250</b>	<b>13,912</b>	<b>7,000</b>	<b>14,576</b>	<b>7,250</b>	<b>15,100</b>
<b>USC Upstate</b>	<b>7,760</b>	<b>15,752</b>	<b>8,342</b>	<b>16,684</b>	<b>8,642</b>	<b>17,284</b>
South Carolina State Univ.	7,318	14,322	7,806	15,298	NOT AVAILABLE	
Coastal Carolina University	7,600	16,590	8,650	18,090	NOT AVAILABLE	
College of Charleston	7,778	18,732	8,400	20,418	NOT AVAILABLE	
Francis Marion University	7,038	14,241	7,682	15,028	NOT AVAILABLE	
The Citadel	7,735	19,291	8,428	21,031	NOT AVAILABLE	
Lander University	7,728	14,616	8,380	15,840	NOT AVAILABLE	
Winthrop University	10,210	19,034	11,160	20,710	NOT AVAILABLE	
<b>REGIONAL CAMPUSES - UNDER 75 HOURS</b>						
<b>REGIONAL CAMPUSES</b>	<b>4,868</b>	<b>11,780</b>	<b>5,264</b>	<b>12,680</b>	<b>5,528</b>	<b>13,304</b>
<b>REGIONAL CAMPUSES - 75 OR MORE HOURS</b>						
<b>REGIONAL CAMPUSES</b>	<b>7,066</b>	<b>13,982</b>	<b>7,652</b>	<b>15,016</b>	<b>8,092</b>	<b>15,964</b>
<b>TECHNICAL COLLEGES</b>						
Average Technical College	3,045	6,113	3,162	6,370	NOT AVAILABLE	
High Technical College	3,298	9,532	3,506	9,840	NOT AVAILABLE	
Low Technical College	2,278	4,366	2,378	4,466	NOT AVAILABLE	

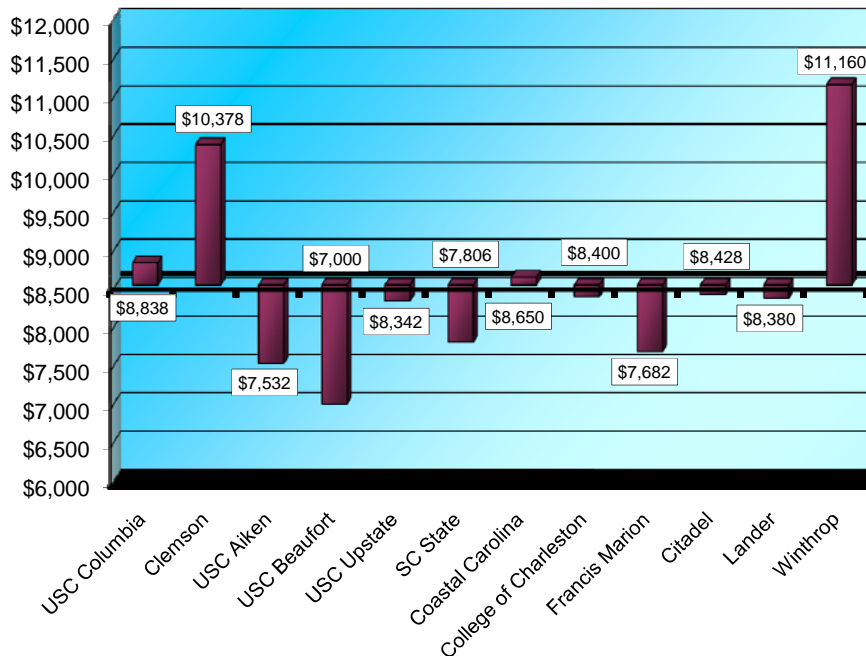
**Note:** All tuition and required fees at USC includes a technology fee.

FY2008 and FY2009 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2010 for USC from June 11, 2009 budget proposal to Board of Trustees.

Tuition and required fees for non-USC institutions are unknown for FY2010. Data will be provided at a later date.

**Comparison of 2008-09 Required Tuition and Fees**



Average Required Tuition and Fees = \$8,550





# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### III. USC COLUMBIA

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2009 to FY 2010)
- ▶ New and Continuing Funding Recommendations
  - Funding Requests – Current, Increase and Total
- ▶ “A” Fund – FY 2010 Proposed Summary Budget
  - Sources and Uses of Funds
  - “A” Fund Detail
- ▶ General Funds Sources and Uses Summary
  - FY 2009 to FY 2010
  - Three Year Comparison
- ▶ Summary of State Appropriations
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds  
Statement of Current Unrestricted Funds Resources and Uses
  - FY 2008 Actual Summary
  - FY 2009 Projected Summary
  - FY 2010 Proposed Summary
  - FY 2011 Preliminary Summary
- ▶ Statement of Restricted Funds Resources and Uses
- ▶ Budget Summary of Auxiliary Enterprise Funds
 

<ul style="list-style-type: none"> <li>• Athletics</li> <li>• Student Health Services</li> <li>• Coliseum and Koger Center</li> <li>• Food Services</li> <li>• Other Auxiliary Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Housing</li> <li>• Bookstore</li> <li>• Parking</li> <li>• CarolinaCard</li> </ul>
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- ▶ Designated Funds

**CAPSULE OF CAMPUS DATA  
USC Columbia**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	21,969	23,114
Part-Time	5,303	4,374
<b>Total Fall Enrollment</b>	<b>27,272</b>	<b>27,488</b>
<b>Total Students:</b>		
Undergraduate	18,827	19,765
Graduate	6,996	6,260
Professional	1,449	1,463
<b>Total Fall Enrollment</b>	<b>27,272</b>	<b>27,488</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	18,422	19,463
Graduate	4,550	4,211
Professionals	1,218	1,403
<b>Total FTE's</b>	<b>24,190</b>	<b>25,077</b>

\*FTE - Full-time equivalent students

<b>Colleges and Schools:</b>
Arts and Sciences
Moore School of Business
Education
Engineering and Computing
Graduate School
South Carolina Honors College
Hospitality, Retail, and Sport Management
Law
Mass Communication and Information Studies
Medicine
Music
Nursing
South Carolina College of Pharmacy
Arnold School of Public Health
Social Work

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Bachelors	3,725	3,823
Masters	1,612	1,689
Doctorates	244	243
Professional and Other	505	407
<b>Total Degrees</b>	<b>6,086</b>	<b>6,162</b>

<b>Freshman Class - Fall 2008</b>	
Number of Applicants	17,018
Number Admitted	9,954
Number Enrolled	3,859
<b>High School Representation</b>	
Number of SC High Schools Represented	210
Number who attended High Schools Out of State	1,617

<b>Grant Activity</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$74,990,624	\$82,035,834
Public Service	\$23,213,698	\$22,331,645
Scholarships	\$62,089,291	\$66,665,134
Other	\$4,535,506	\$5,600,240
<b>Total</b>	<b>\$164,829,119</b>	<b>\$176,632,853</b>

<b>State Representation</b>	
South Carolina	57.50%
North Carolina	8.84%
Georgia	5.18%
Virginia	4.82%
Maryland	3.96%
Pennsylvania	2.80%
New Jersey	2.72%
Ohio	2.23%
New York	1.53%
Florida	1.09%
All others	9.33%

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	401	374
Associate Professor	317	322
Assistant Professor	343	349
Librarian	7	61
<b>Total</b>	<b>1,068</b>	<b>1,106</b>

<b>General Information</b>	
Males	1,715
Females	2,144

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data include School of Medicine. USC accounting records - grant expenditures.

## USC Columbia - "A" Fund Summary of Budgetary Changes (FY 2009 to FY 2010)

<b>Sources of Funds for Allocation</b>	
<b>State Appropriations</b>	
No change from current FY2009 allocation	0
<b>Student Tuition Increase</b>	
Student Tuition Increase FY2010	7,740,000
<b>General Fund</b>	
General Fund Unallocated Balance - non-recurring	<u>5,250,000</u>
<b>Funds Available for FY 2010 Allocation</b>	<b>12,990,000</b>
<b>Allocation of Funds</b>	
<b>Student Tuition Increase</b>	
Academic Programs and Services	3,065,000
Academic Support and Student Affairs Programs	1,172,414
General Institutional Costs and Central Operations	3,340,618
Mandated Fee Distributions	161,968
<b>General Fund</b>	
Non-recurring from General Fund	<u>250,000</u>
<b>FY 2010 Allocation of Funds</b>	<b>7,990,000</b>
<b>Net General Fund Unallocated Carryforward Balance</b>	<b>5,000,000</b>

**USC Columbia - FY 2010  
Recurring Funding Recommendations**

<b>Academic Programs and Services</b>	
Faculty Excellence Initiative	1,250,000
Academic Enhancement	1,365,000
University Libraries	340,000
Undergraduate Research	110,000
<b>Total Academic Programs and Services</b>	<b>3,065,000</b>

<b>Academic Support and Student Affairs Programs</b>	
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	772,414
Federal Direct Lending	125,144
International Student Compliance	49,055
Cross Campus Advising	62,941
Career Center	12,860
University Technology Services - Research Computing	150,000
<b>Total Academic Support and Student Affairs Programs</b>	<b>1,172,414</b>

<b>General Institutional Costs and Central Operations</b>	
Utility Increases	1,779,788
Law Enforcement and Safety - Enhanced Emergency Response	175,000
Law Enforcement and Safety - Emergency Communications	75,000
Environmental Health and Safety - Pandemic Preparation	60,000
Environmental Health and Safety - Hazardous Waste Increase	40,000
Facilities - Salary Allocation Plan - Year Four	500,000
Facilities - Operation and Maintenance of New Facility	62,200
Board of Trustees - Operating	56,000
Finance - Operating and Compliance	442,630
Legal - Operating	150,000
<b>Total General Institutional Costs and Central Operations</b>	<b>3,340,618</b>

<b>Mandated Fee Distributions</b>	
Student Activities	161,968
<b>Total Mandated Fee Distributions</b>	<b>161,968</b>

**USC Columbia - FY10  
Non-Recurring Funding Recommendations**

<b>Academic Support and Student Affairs Programs</b>	
Student Affairs - Federal Direct Lending	6,000
Student Affairs - International Student Compliance	6,400
Student Affairs - Cross Campus Advising	7,600
<b>Total Academic Support and Student Affairs Programs</b>	<b>20,000</b>

<b>General Institutional Costs and Central Operations</b>	
Environmental Health and Safety - Liquid Scintillation Center	30,000
Facilities - Climate Action Plan and Energy Management Plan	200,000
<b>Total General Institutional Costs and Central Operations</b>	<b>230,000</b>

USC Columbia  
 FY2010 - New Funding Requests - "A" Funds  
 Assumption - 1% increase = \$2,150,000

MODEL: 3.6% TUITION AND REQUIRED FEES INCREASE	CURRENT FUNDING - FY2010 BASE "A" FUNDS	FY2010 TUITION INCREASE	TOTAL PROPOSED FUNDING - FY2010	NOTES
<b>Required Cost Increases</b>				
Facilities - Utilities Increase	20,302,478	1,779,788	22,082,266	A funds only, net of IIT's to auxiliary units
Scholarships - Increase in 4% Fee Waivers	6,907,436	772,414	7,679,850	In-State Undergraduates
<b>Previous Commitments</b>				
Provost - Faculty Excellence Initiative	8,750,000	1,250,000	10,000,000	Year six, Previously funded at \$2M per year
Facilities - 5 YR Plan - Year 4	1,500,000	500,000	2,000,000	
<b>Other Strategic Priorities</b>				
University Libraries - Periodical Inflation	6,278,141	340,000	6,618,141	
Provost - Academic Enhancement	0	1,365,000	1,365,000	NEW INITIATIVE
Research - Undergraduate Research	0	110,000	110,000	NEW INITIATIVE
Student Affairs & Academic Support - Federal Direct Lending	2,092,917	125,144	2,218,061	NEW INITIATIVE , Financial Aid Office Budget
Student Affairs & Academic Support - International Student Compliance	769,622	49,055	818,677	
Student Affairs & Academic Support - Cross Campus Advising	0	62,941	62,941	NEW INITIATIVE
Student Affairs & Academic Support - Career Center	861,653	12,860	874,513	
University Technology Services - Research Computing	0	150,000	150,000	NEW INITIATIVE
Law Enforcement and Safety - Enhanced Emergency Response	4,116,790	175,000	4,291,790	
Law Enforcement and Safety - Emergency Communications	121,800	75,000	196,800	
Environmental Health and Safety - Hazardous Waste Increase	115,000	40,000	155,000	
Environmental Health and Safety - Pandemic Preparation	0	60,000	60,000	NEW INITIATIVE
Facilities - Band/Dance & Strings Operating Funds	100,027	62,200	162,227	
Board of Trustees - Operating	599,776	56,000	655,776	
Finance - Operating	7,535,998	442,630	7,978,628	NEW INITIATIVE
Legal - Operating	1,210,524	150,000	1,360,524	Student Affairs and Academic Support
<b>TOTAL "A" FUND INITIATIVES</b>	<b>61,262,162</b>	<b>7,578,032</b>	<b>68,840,194</b>	
<b>"A" FUND ESTIMATED CARRYFORWARD</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	
<b>ALL OTHER BASE "A" FUNDS</b>	<b>372,041,988</b>	<b>0</b>	<b>372,041,988</b>	ALL OTHER "A" FUNDS
<b>TOTAL "A" FUNDS</b>	<b>513,304,150</b>	<b>7,578,032</b>	<b>520,882,182</b>	TOTAL A FUND BUDGET
<b>NON "A" FUNDS</b>				
Student Activities - \$4 Increase	3,450,000	161,968	3,611,968	D Funds
<b>TOTAL BOARD MANDATED FEE CHANGES</b>	<b>3,450,000</b>	<b>161,968</b>	<b>3,611,968</b>	
<b>TOTAL TUITION INCREASE ESTIMATED AT 3.6%</b>		<b>7,740,000</b>		

**USC Columbia - "A" Fund  
FY 2010 Proposed Budget**

Source of Funds		
<b>I</b>	<b>State Appropriated Funds</b>	<b>119,108,712</b>
	Beginning Base Recurring Appropriations	119,108,712
<b>II</b>	<b>Special Below-the-Line Appropriations</b>	<b>3,449,478</b>
	Nanotechnology	775,601
	Hydrogen Fuel Cell Research	775,601
	Small Business Development Center	726,377
	Freshwater Initiative	300,000
	Law Library	344,074
	African-American Professors Program	178,805
	Palmetto Poison Control Center	193,900
	Technology Incubator Project	155,120
<b>III</b>	<b>Departmental Income and Transfers</b>	<b>333,901,492</b>
	Student Tuition and Fees	242,575,329
	Tuition Increase	7,740,000
	Tuition Increase for Mandated Fee Distributions	(161,968)
	Estimated Access and Equity (State Contract/Grant)	68,575
	Other Departmental Revenue	6,124,996
	Departmental Balances Carryforward	74,750,000
	Dept Transfers from/-to Other Fund Groups (net)	2,804,560
<b>IV</b>	<b>General Fund Income and Transfers</b>	<b>64,422,500</b>
	Student Fee Abatements	55,000,000
	Other Revenue - General Fund	2,800,000
	Transfers from/-to Other Fund Groups (net)	1,372,500
	General Fund Balance Carryforward	5,250,000
<b>Total Source of Funds</b>		<b>520,882,182</b>

**USC Columbia - "A" Fund  
FY 2010 Proposed Budget**

<b>Use of Funds</b>		
<b>V</b>	<b>Recurring Base Budgets</b>	<b>429,854,672</b>
	Department Base Budget Allocation	374,854,672
	Student Fee Abatements:	
	Undergraduate Abatements	36,000,000
	Graduate Abatements	19,000,000
<b>VI</b>	<b>Special Below-the-Line Appropriations</b>	<b>3,449,478</b>
	Nanotechnology	775,601
	Hydrogen Fuel Cell Research	775,601
	Small Business Development Center	726,377
	Freshwater Initiative	300,000
	Law Library	344,074
	African-American Professors Program	178,805
	Palmetto Poison Control Center	193,900
	Technology Incubator Project	155,120
<b>VII</b>	<b>Carryforward Balances Allocated</b>	<b>74,750,000</b>
	Carryforward Balances Allocated to Departments	74,750,000
<b>VIII</b>	<b>Recurring Funding Recommendations</b>	<b>7,578,032</b>
	Academic Programs and Services	3,065,000
	Academic Support and Student Affairs Programs	1,172,414
	General Institutional Costs and Central Operations	3,340,618
<b>IX</b>	<b>Non-Recurring Funding Recommendations</b>	<b>250,000</b>
<b>Total Use of Funds</b>		<b>515,882,182</b>
<b>Net General Fund Unallocated Carryforward Balance</b>		<b>5,000,000</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
GENERAL FUNDS SOURCES AND USES SUMMARY**

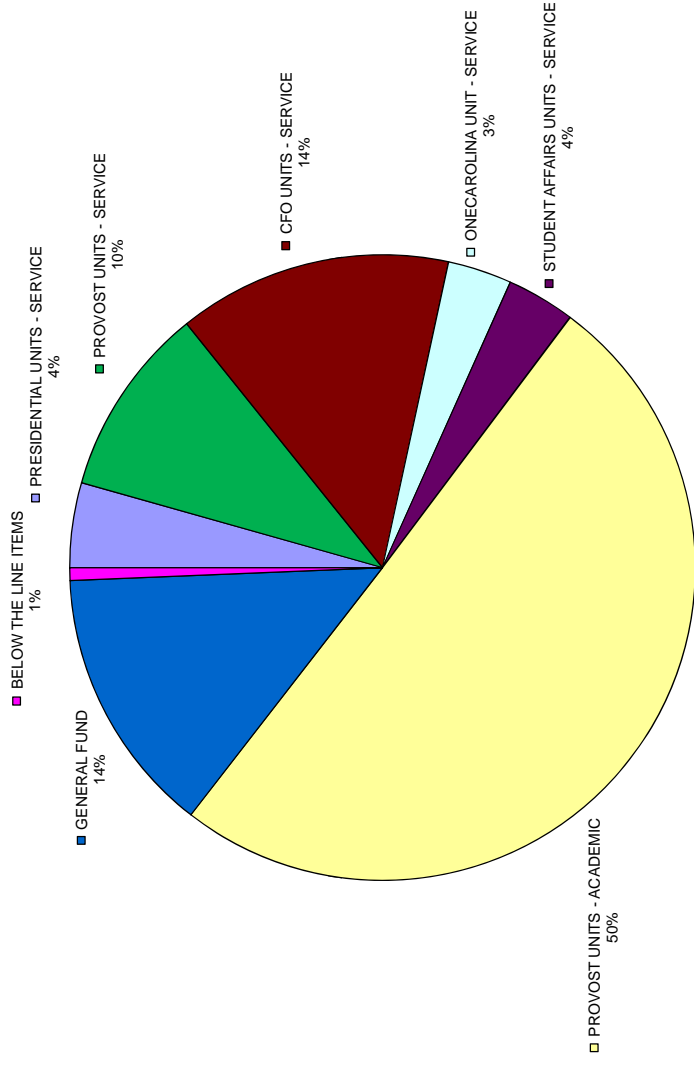
	FY2009 PROJECTED		FY2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Base Appropriation	117,595,722		119,108,712	
Pay Package	1,512,990		0	
Below-the-Line Funds - Recurring	3,449,478		3,449,478	
<b>TOTAL APPROPRIATION</b>	<b>122,558,190</b>	28.91%	<b>122,558,190</b>	27.80%
<b>NON-RECURRING APPROPRIATION</b>				
Below-the-Line Funds - NON Recurring	700,000		0	
CHE - Critical Needs Nursing Initiative	131,003		0	
<b>TOTAL NON-RECURRING APPROPRIATION</b>	<b>831,003</b>	0.20%	<b>0</b>	0.00%
<b>STUDENT FEES</b>				
Student Fee Base	242,575,329		242,575,329	
Student Fee Abatements	50,000,000		55,000,000	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			7,578,032	
Other			0	
<b>TOTAL STUDENT FEES</b>	<b>292,575,329</b>	69.02%	<b>305,153,361</b>	69.21%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	7,000,000		7,046,781	
CHE - Access & Equity	68,575		68,575	
Transfers	(1,579,218)		4,177,060	
Other	2,431,425		1,878,215	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>7,920,782</b>	1.87%	<b>13,170,631</b>	2.99%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>423,885,304</b>	100.00%	<b>440,882,182</b>	100.00%
	FY2009 PROJECTED		FY2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>				
Abatements	378,294,848		378,294,848	
RECURRING Below the Line Funds	50,000,000		50,000,000	
NON Recurring Below-the-Line Appropriations	3,449,478		3,449,478	
Other Unit Changes	831,003		0	
<b>ADJUSTED EXPENDITURE BASE</b>	<b>432,575,329</b>		<b>433,054,150</b>	
<b>RECURRING EXPENSE CHANGES</b>				
Personnel and Fringe Increases			0	0.00%
Academic Programs and Services			3,065,000	40.45%
Academic Support and Student Affairs Programs			1,172,414	15.47%
General Institutional Costs and Central Operations			3,340,618	44.08%
<b>TOTAL RECURRING EXPENSE CHANGES</b>			<b>7,578,032</b>	100.00%
<b>TOTAL RECURRING EXPENDITURES</b>			<b>440,632,182</b>	
<b>NON-RECURRING EXPENSE CHANGES</b>				
ERP			0	
Non-recurring allocations			250,000	
<b>TOTAL NON-RECURRING EXPENSE CHANGE</b>			<b>250,000</b>	
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>432,575,329</b>		<b>440,882,182</b>	
<b>FISCAL YEAR CHANGE IN FUND BALANCE</b>	<b>(8,690,025)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>88,690,025</b>		<b>80,000,000</b>	
<b>ENDING FUND BALANCE</b>	<b>80,000,000</b>		<b>80,000,000</b>	



USC Columbia - A FUNDS (excludes School of Medicine) FY2009 Budget	FY2009 - Budget Development			FY2009 CUTS		FY2009 - Budget Execution		FY2010 - Budget Development		Change FY09 to FY10				
	Beginning FY2009 Budget	FY2009 Tuition Increase	FY2009 Base Cut	FY2009 Board Allocations, Pay Package and State Funding Increase	FY2009 ACTUAL Carryforward	FY2009 Adjusted Budget	% Budget Reduction	FY2009 Unit Changes To Date 4/30/2009	FY2009 Adjusted Budget 4/30/2009	Beginning FY2010 Budget	FY10 PROJECTED Carryforward	FY10 Projected Adjusted Budget	\$ Change - FY09 to FY10	\$ Change - FY09 to FY10
<b>ACADEMIC UNITS</b>														
Regional Campuses & Continuing Ed	4,981,746	551,001	(69,184)	20,309	553,088	6,036,970	(14.99%)	343,509	5,633,902	4,924,221	426,549	5,350,770	(283,132)	-5.03%
Honors College	2,615,706	51,632	(23,083)	(30,430)	265,288	2,979,113	(2.68%)	(124,689)	2,854,424	2,886,904	32,480	3,111,862	424,988	15.82%
Nursing	7,542,974	297,786	(112,916)	(102,156)	2,109,303	9,734,991	(11.73%)	(205,450)	8,644,531	6,353,614	513,887	6,867,001	(1,777,530)	-20.56%
Pharmacy	6,628,019	378,248	(107,513)	(104,401)	1,847,477	8,556,827	(11.95%)	(30,578)	7,334,126	8,193,676	1,331,384	4,597,500	459,750	5.94%
Arnold School of Public Health	11,584,947	378,216	(138,333)	(56,562)	2,463,040	12,013,122	(6.74%)	2,727,607	13,960,435	13,725,641	1,322,882	15,048,323	1,087,888	7.79%
Hospitality, Retail and Sport Management	7,962,475	743,235	(283,176)	(337,987)	6,337,787	14,408,324	(20.11%)	(173,308)	12,633,713	13,255,995	5,493,301	12,235,295	(398,418)	-3.15%
Moore School of Business	31,801,453	1,505,115	(647,289)	(660,161)	4,892,013	37,491,131	(12.22%)	2,940,554	36,146,481	32,024,664	4,121,817	34,200,919	(1,945,562)	-5.38%
Education	12,874,720	631,558	(238,912)	(139,538)	1,060,972	13,802,361	(7.99%)	2,415,609	10,386,752	10,312,949	73,803	13,010,987	(1,301,982)	-9.10%
Engineering and Computing	16,385,874	474,542	(169,024)	(245,946)	2,330,570	18,882,361	(6.45%)	1,057,593	17,824,768	16,387,000	2,314,188	17,010,987	(1,539,189)	-7.60%
Law	13,840,473	707,578	(88,945)	(119,556)	457,110	14,633,659	(4.99%)	124,842	14,074,489	14,061,521	309,229	14,370,750	296,251	2.10%
Social Work	4,295,561	231,759	(88,945)	(97,224)	842,971	5,186,122	(13.00%)	5,117,996	4,900,788	879,983	5,966,761	848,765	16,586	16.58%
M101	5,882,834	212,921	(76,580)	(88,421)	559,321	6,275,076	(6.47%)	404,705	6,512,964	5,803,746	349,606	6,153,562	(359,612)	-5.52%
U101	1,657,339	163,150	(81,957)	(93,896)	593,201	2,012,958	(17.73%)	31,239	2,022,958	1,482,526	262,298	1,744,824	(268,134)	-13.32%
Mass Comm and Information Studies	8,963,916	462,402	(178,515)	(161,432)	1,046,168	10,134,539	(10.67%)	(164,181)	9,013,848	7,540,721	980,724	8,531,445	(468,403)	-5.35%
Arts and Sciences	97,065,079	5,226,665	(2,367,082)	(2,367,082)	2,022,272	120,128,323	(12.34%)	(1,197,880)	113,969,884	87,955,550	20,340,416	108,295,866	(5,673,917)	-4.98%
SUBTOTAL ACADEMIC UNITS	234,082,666	11,930,508	(4,151,043)	(4,601,421)	45,162,793	282,423,503	(10.98%)	15,974,738	272,655,567	225,072,539	36,710,760	261,783,299	(10,912,268)	-4.00%
<b>SERVICE UNITS</b>														
Office of the President	1,550,547	0	(6,627)	530,865	316,985	2,935,770	(9.22%)	(107,668)	2,143,109	1,940,589	350,000	2,290,589	147,390	6.88%
Office of the Provost	9,694,003	0	(10,266)	1,723,711	5,015,049	16,422,507	(5.31%)	(5,977,383)	9,929,916	7,629,151	2,300,000	14,177,416	4,247,498	42.71%
Office of the CFO	1,672,126	0	(1,682)	10,988	1,742,124	3,423,166	(6.86%)	(327,463)	2,981,016	1,475,549	2,000,000	3,675,949	684,533	23.30%
Equal Opportunity Programs	4,293,376	0	(28)	30,448	(131)	493,665	(10.80%)	500	413,780	413,424	(19,359)	394,062	(19,728)	-4.77%
Legal Affairs	1,171,897	0	(307)	182,974	346,697	1,703,361	(12.30%)	10,888	1,561,069	1,210,524	350,545	1,210,524	(350,545)	-22.46%
Student Affairs	4,476,929	0	(7,089)	161,732	699,611	5,311,243	(11.30%)	119,509	4,849,947	4,017,551	243,335	4,261,066	(588,461)	-12.15%
Board of Trustees	7,381,307	0	(2,377)	17,731	13,622	1,526,663	(10.94%)	119,509	1,489,947	1,190,500	299,447	1,490,000	(100,000)	-6.71%
Finance	7,883,208	0	(3,644)	66,346	500,000	8,445,710	(11.30%)	200,084	8,064,578	7,535,998	980,000	8,465,998	(421,420)	-5.23%
Law Enforcement and Safety	5,110,370	0	(10,823)	195,022	1,205,959	6,500,508	(2.38%)	(93,942)	6,438,963	5,427,540	689,000	6,116,540	(323,323)	-5.01%
Business Affairs	6,771,726	0	(1,157)	21,380	150,000	7,140,369	(4.87%)	(93,942)	6,416,763	6,085,462	160,814	6,246,336	(170,457)	-2.68%
Facilities Management	1,914,347	0	(1,192)	1,914,347	0	1,914,347	(17.32%)	182,000	1,802,631	1,556,463	186,068	1,910,634	(100,000)	-5.98%
Health and Safety	17,106,737	21,921	(23,644)	160,588	0	20,866,344	(10.20%)	182,000	18,802,631	15,556,463	1,824,695	17,351,191	(1,442,640)	-7.96%
Human Resources	2,600,124	0	(3,686)	104,935	583,061	3,284,234	(6.83%)	67,222	3,121,967	2,588,906	796,332	3,336,238	(213,271)	-6.35%
Access and Equity	87,744	0	0	0	26,294	114,038	0.00%	15,703,985	101,535	68,575	63,444	177,434	(75,990)	-21.86%
University Advancement	7,934,706	0	(12,587)	115,264	0	8,042,483	(7.52%)	1,570,365	11,275,165	7,851,976	3,423,189	11,770,469	(4,918,493)	-41.86%
Small Business Development Center	14,564,475	0	(796)	478,704	0	9,973,607	(37.21%)	214,802	15,192,774	14,702,646	490,128	15,012,914	(182,460)	-1.12%
University Libraries	1,551,637	0	(4,413)	12,996	909,962	2,450,342	(10.94%)	34,020	2,325,871	1,381,689	820,285	2,202,174	(123,697)	-5.32%
Graduate Schools	765,307	0	0	11,645	0	1,777,152	(36.32%)	287,886	1,589,266	2,004,211	2,541,376	765,307	0	0.00%
University Press	151,285	0	(4,687)	9,469	1,157,236	1,303,634	(2.38%)	153,461	1,424,928	2,004,211	2,541,376	4,965,387	3,120,659	219.00%
Research	643,946	0	(1,159)	334,057	334,057	985,733	(6.55%)	48,352	979,270	586,661	392,609	670,026	(109,244)	-11.16%
Institutional Assessment and Compliance	277,880	0	3,305	0	854	281,185	(2.16%)	0	223,451	1,504	224,935	1,504	0	0.00%
Institute for Families in Society	85,415	0	(4,728)	1,210	0	7,445	(8.59%)	0	206,079	74,452	124,752	199,204	(6,975)	-3.34%
Faculty Senate	447,002	0	(960)	3,259	103,169	131,627	(10.85%)	44,839	575,516	108,156	108,156	69,304	(61,887)	-10.70%
Residential Learning Centers	14,378,222	0	(3,744)	974,389	0	15,964,837	(7.69%)	(229,406)	13,866,757	13,866,757	67,328	13,943,086	(71,001)	-0.51%
Facility Services	4,379,953	0	(262)	23,383	0	22,968,662	(0.51%)	1,318,344	23,574,041	22,687,223	679,966	23,567,188	(206,852)	-0.88%
Utilities	9,842,020	0	0	0	14,572,804	18,952,797	(55.88%)	0	1,932,410	15,300,000	17,232,410	17,232,410	727,196	4.41%
North Carolina	9,842,020	0	(33,310)	578,385	0	11,455,236	(889.007)	970,000	2,633,236	9,812,311	972,787	972,787	(2,060,469)	-20.83%
Facilities Projects	2,750,276	0	(1,069)	1,358,636	0	11,455,236	(9.03%)	572,267	1,423,990	1,007,602	10,819,913	10,819,913	(609,077)	-5.33%
Enrollment Management Services	6,572,872	0	0	201,227	0	2,943,920	(10.36%)	161,471	3,622,508	2,631,316	94,951	2,726,267	(486,241)	-3.41%
Academic Support Services	150,216,659	0	(150,868)	6,625,777	36,814,323	193,506,091	0.00%	946,330	3,120,525	7,674,159	7,674,159	7,674,159	(446,330)	-5.57%
Scholarships	0	0	0	0	0	7,274,159	0.00%	0	162,691,176	145,589,249	38,099,240	183,578,519	(887,343)	-0.49%
SUBTOTAL SERVICE UNITS	150,216,659	0	(150,868)	6,625,777	36,814,323	193,506,091	(10.983089)	168,164	182,691,176	145,589,249	38,099,240	183,578,519	(7,113,657)	-3.89%
<b>GENERAL FUND</b>														
General Fund	51,000,000	0	0	0	0	51,000,000	0.00%	0	51,000,000	56,000,000	0	56,000,000	5,000,000	9.80%
General Fund - System & Auxiliary	(6,593,943)	0	0	0	0	(6,593,943)	0.00%	0	(6,593,943)	(6,680,066)	0	(6,680,066)	(86,123)	-1.31%
General Fund	89,729,959	(10,192,327)	4,301,711	(2,017,432)	(88,287,091)	13,534,820	0.00%	(3,718,445)	9,816,375	17,500,952	5,250,000	22,750,952	12,934,577	131.77%
SUBTOTAL GENERAL FUND	134,136,016	(10,192,327)	4,301,711	(2,017,432)	(88,287,091)	57,940,877	0.00%	(3,718,445)	54,222,432	66,820,886	5,250,000	72,070,886	17,844,454	32.92%
<b>BELOW THE LINE ITEMS</b>														
African American Professors Program	178,805	0	0	0	0	178,805	0.00%	0	178,805	178,805	0	178,805	0	0.00%
SC-Light Rail (NON RECURRING)	700,000	0	0	0	0	700,000	0.00%	0	700,000	0	0	(700,000)	(100.00%)	
Small Business Development Center	936,534	0	0	0	0	936,534	(22.44%)	0	726,377	726,377	0	726,377	0	0.00%
Palmetto Poison Center	250,000	0	0	0	0	250,000	(22.44%)	0	193,900	193,900	0	193,900	0	0.00%
Law Library	344,074	0	0	0	0	344,074	0.00%	0	344,074	344,074	0	344,074	0	0.00%
Nano Technology	1,000,000	0	0	0	0	1,000,000	(22.44%)	0	775,601	775,601	0	775,601	0	0.00%
Hydrogen Fuel Cell Research	1,000,000	0	0	0	0	1,000,000	(100.00%)	0	0	0	0	0	0	#DIV/0!
EnergyVSC	200,000	0	0	0	0	200,000	(22.44%)	0	155,120	155,120	0	155,120	0	0.00%
Technology Incubator	1,000,000	0	0	0	0									

USC Columbia - A FUNDS (excludes School of Medicine) FY2009 Budget	FY2009 - Budget Development			FY2009 CUTS		FY2009 - Budget Execution		FY2010 - Budget Development		Change FY09 to FY10				
	Beginning FY2009 Budget	FY2009 Base Cut	FY2009 Board Allocations, Pay Package and State Funding Increase	FY2009 ACTUAL Carryforward	FY2009 Adjusted Budget	FY2009 Budget Reductions	% Budget Reduction	FY2009 Unit Changes To Date 4/30/2009	FY2009 Adjusted Budget 4/30/2009	Beginning FY2010 Budget	FY10 PROJECTED Carryforward	FY10 Projected Adjusted Budget	\$ Change - FY09 to FY10	\$ Change - FY09 to FY10
TOTAL PRESIDENTIAL UNITS - SERVICE	15,307,686	0	982,217	4,407,988	20,667,392	(926,914)	(6.06%)	1,793,385	21,533,843	17,269,250	22,783,360	2,325,109	1,249,617	5.80%
TOTAL PROVOST UNITS - SERVICE	44,701,243	0	2,460,064	10,282,087	57,900,609	(3,133,921)	(7.01%)	(5,230,123)	49,026,565	40,929,376	51,351,758	73,766,622	2,325,189	4.74%
TOTAL CFO UNITS - SERVICE	68,281,510	0	(24,637)	5,261,339	75,909,950	(2,777,053)	(4.07%)	2,816,066	75,948,993	68,419,118	73,766,622	(2,182,371)	(2,182,371)	-2.87%
TOTAL ONECAROLINA UNIT - SERVICE	4,379,993	0	0	14,572,804	18,952,797	(2,447,583)	(55.88%)	0	18,952,797	1,932,410	17,232,410	18,444,369	727,196	4.41%
TOTAL STUDENT AFFAIRS UNITS - SERVICE	17,546,227	0	(42,468)	2,290,095	20,865,343	(1,697,628)	(9.68%)	788,846	19,676,561	16,989,125	18,444,369	(1,232,192)	(1,232,192)	-6.20%
TOTAL PROVOST UNITS - ACADEMIC	234,082,666	11,930,508	(4,151,043)	45,162,793	282,423,503	(25,702,674)	(10.98%)	15,974,738	272,695,667	225,072,539	261,783,299	(10,912,268)	(10,912,268)	-32.99%
TOTAL GENERAL FUND	134,136,016	(10,192,327)	4,301,711	(68,287,091)	57,940,877	(3,351,389)	(44.68%)	(3,718,445)	54,222,432	66,820,886	72,070,866	17,848,454	17,848,454	32.99%
TOTAL BELOW THE LINE ITEMS	7,500,867	0	(2,017,432)	(88,287,091)	7,500,867	(3,351,389)	(44.68%)	0	4,149,478	3,449,478	3,449,478	(700,000)	(700,000)	-16.87%
<b>USC COLUMBIA A FUND BUDGET</b>	<b>525,936,208</b>	<b>1,738,181</b>	<b>6,924</b>	<b>13,690,025</b>	<b>541,371,338</b>	<b>(40,037,162)</b>	<b>(7.61%)</b>	<b>12,424,477</b>	<b>513,758,653</b>	<b>440,882,182</b>	<b>520,882,182</b>	<b>7,123,529</b>	<b>7,123,529</b>	<b>1.38%</b>

NOTE: All tuition increases, state funds change and carryforward funds reside in the General Fund FY2009 Projected Adjusted Budget  
 General Fund FY2009 Projected Adjusted Budget  
 Remove - Academic Programs & Services (3,065,000)  
 Remove - Academic Support & Student Affairs Programs (1,172,414)  
 Remove - General Institutional Costs & Central Operations (3,340,618)  
 Remove - Non-Recurring BOT Allocations (250,000)  
 Hold - Funding from FY2009 Budget C4 (4,576,378)  
 Move Carolina Center Allocation to Utilities (280,000)  
 Move Lease Account to Facilities (64,562)  
 General Fund Balance - 80000A800 (5,131,104)  
 General Fund Carryforward Projected Balance 5,000,000

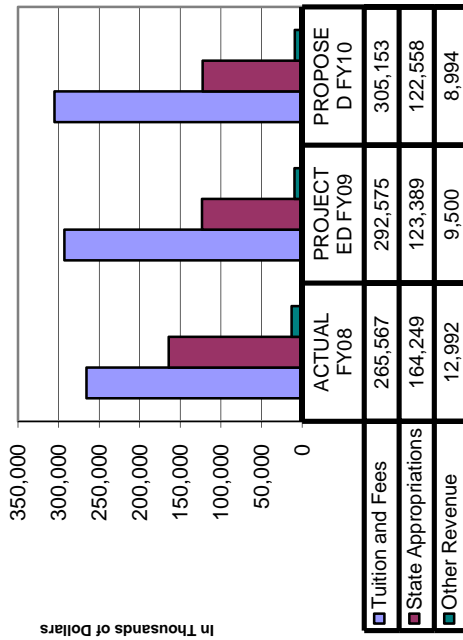


# USC Columbia

## General "A" Fund Sources and Uses Summary

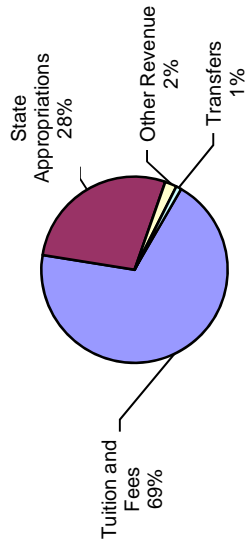
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - Proposed FY10

\*excluding prior year fund balance



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	265,567	292,575	305,153
State Appropriations	164,249	123,389	122,558
Other Revenue	12,992	9,500	8,994
Transfers	-2,605	-1,579	4,177
Prior Year's Fund Balance	69,972	88,690	80,000
<b>Total Fund Sources</b>	<b>510,175</b>	<b>512,575</b>	<b>520,882</b>
<b>Fund Uses</b>			
Instruction	210,881	218,575	223,167
Research	17,898	19,000	16,038
Public Service	3,906	3,750	2,096
Academic Support	45,539	43,500	38,490
Student Services	16,849	15,750	15,159
Institutional Support	38,127	36,500	49,808
Operation & Maint of Plant	47,180	46,750	49,569
Scholarships & Fellowships	41,105	48,750	46,555
<b>Total Fund Uses</b>	<b>421,485</b>	<b>432,575</b>	<b>440,882</b>
<b>Net Fund Balance</b>	<b>88,690</b>	<b>80,000</b>	<b>80,000</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget*	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Columbia</b>					
<b>Beginning Base Recurring Allocation</b>	149,705,117	121,218,965	121,556,295	119,108,712	119,108,712
Add: Below the Line Recurring					
Nanotechnology Research	1,000,000	855,000	791,430	775,601	775,601
Hydrogen Fuel Cell Research	1,000,000	855,000	791,430	775,601	775,601
Institute of Public Service and Policy Research	716,454	0	0	0	0
Small Business Development Center	936,534	936,534	741,201	726,377	726,377
Freshwater Initiative	500,000	300,000	300,000	300,000	300,000
Law Library	344,074	344,074	344,074	344,074	344,074
African American Professors Program	178,805	178,805	178,805	178,805	178,805
OneCarolina	1,500,000	0	0	0	0
EngenuitySC	100,000	0	0	0	0
Palmetto Poison Center	75,000	0	0	0	0
Technology Incubator	200,000	171,000	158,286	155,120	155,120
School of Public Health - Epilepsy	250,000	200,000	197,857	193,900	193,900
<b>Total Recurring Base</b>	<b>156,505,984</b>	<b>125,059,378</b>	<b>125,059,378</b>	<b>122,558,190</b>	<b>122,558,190</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	1,512,990	0	0	0	0
State Reduction September 2008 - 3%	(5,053,571)	0	0	0	0
State Reduction October 2008 - Rescission	(18,492,954)	0	0	0	0
State Reduction December 2008 - 7%	(9,413,071)	0	0	0	0
State Reduction March 2009 - 2%**	(2,501,188)	0	0	0	0
Reduce Funding - TERI Savings	0	(1,434,365)	0	0	0
Reduce Funding - Graduate School and U101	0	(632,198)	0	0	0
Reduce Funding - Consolidate Maintenance	0	(36,452)	0	0	0
Reduce Funding - Advertising and Marketing	0	(1,415,239)	0	0	0
Reduce Funding - Travel	0	(1,389,937)	0	0	0
Reduce Funding - O & M	0	(1,593,135)	0	0	0
Reduce Funding - State Health Plan Savings	0	(503,942)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(913,644)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(40,488)	0	0	0
Reduce Funding - Nightly Custodial Services	0	(11,203)	0	0	0
Reduce Funding - Commercial Vehicle	0	(252)	0	0	0
Reduce Funding - Change Fleet Bid Structure	0	(138,078)	0	0	0
Reduce Funding - Lobbyists	0	(319,602)	0	0	0
Reduce Funding - Insurance Reserve	0	(295,858)	0	0	0
Reduce Funding - Cell Phone/Pager	0	(69,102)	0	0	0
Reduce Funding - Academic Program	0	(48,258)	0	0	0
Reduce Funding - Archaeology and Anthropology	0	(496,812)	0	0	0
Reduce Funding - Collaboration Research	0	(1,468,591)	0	0	0
Reduce Funding - Hydrogen Fuel Cell	0	(855,000)	0	0	0
Reduce Funding - Nanotechnology	0	(855,000)	0	0	0
Reduce Funding - Freshwater Initiative	0	(300,000)	0	0	0
Reduce Funding - African American Professors	0	(178,805)	0	0	0
Reduce Funding - Palmetto Poison Center	0	(200,000)	0	0	0
Reduce Funding - Technology Incubator	0	(171,000)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(33,947,794)</b>	<b>(13,366,961)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>122,558,190</b>	<b>111,692,417</b>	<b>125,059,378</b>	<b>122,558,190</b>	<b>122,558,190</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
SC Lightrail	1,500,000	0	0	0	0
Reduction to SC Lightrail	(800,000)	0	0	0	0
CHE Critical Needs Nursing Initiative	131,003	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>831,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>123,389,193</b>	<b>111,692,417</b>	<b>125,059,378</b>	<b>122,558,190</b>	<b>122,558,190</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>24,237,634</b>	<b>20,072,381</b>	<b>20,072,381</b>

\*Governor's Budget Reductions Include the School of Medicine

\*\*State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

Sources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL 2008	Projected Unrestricted	Projected Restricted	TOTAL 2009	Proposed Unrestricted	Proposed Restricted	TOTAL 2010	Proposed Unrestricted	Proposed Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	Pct of Resources or Uses
Revenue:													
Tuition and fees	284,421,828	313,108,587	1,356	313,109,943	331,018,361	1,398	331,019,759	331,018,361	1,437	347,980,319	347,978,882	1,437	35.22%
Slate appropriations	165,065,020	123,389,193	654,444	124,043,637	122,558,190	674,863	123,233,053	122,558,190	693,421	123,251,611	122,558,190	693,421	12.48%
Grants, contracts, and gifts	201,583,725	24,212,438	173,432,340	197,644,778	22,651,790	179,874,629	202,526,419	22,651,790	184,821,182	208,901,182	24,080,000	184,821,182	21.15%
Sales and service educational and other sources	26,319,432	24,788,217	1,622,709	26,390,926	24,481,781	1,673,338	26,155,119	24,481,781	1,719,354	26,804,354	25,085,000	1,719,354	2.71%
Sales and service auxiliary enterprises	119,974,344	124,983,507	0	124,983,507	131,498,497	0	131,498,497	131,498,497	0	132,357,216	132,357,216	0	13.40%
<b>Total</b>	<b>797,364,349</b>	<b>610,461,942</b>	<b>175,710,849</b>	<b>786,172,791</b>	<b>632,208,619</b>	<b>182,224,228</b>	<b>814,432,847</b>	<b>632,208,619</b>	<b>182,224,228</b>	<b>839,294,682</b>	<b>652,059,288</b>	<b>187,235,394</b>	<b>85%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(31,181,719)	(33,453,725)	(4,389,125)	(37,842,850)	(39,185,115)	(1,589,951)	(40,775,066)	(39,185,115)	(1,589,951)	(36,243,751)	(35,454,067)	(789,684)	-3.67%
Beginning Fund Balance	141,208,408	171,345,900	4,907,326	176,253,226	176,953,421	0	176,953,421	176,953,421	0	184,854,625	184,854,625	0	18.71%
<b>Total</b>	<b>110,026,695</b>	<b>137,892,175</b>	<b>518,201</b>	<b>138,410,376</b>	<b>137,768,306</b>	<b>(1,589,951)</b>	<b>136,178,355</b>	<b>137,768,306</b>	<b>(1,589,951)</b>	<b>148,610,874</b>	<b>149,400,558</b>	<b>(789,684)</b>	<b>15%</b>
<b>Total Current Resources</b>	<b>907,391,044</b>	<b>748,354,117</b>	<b>176,229,050</b>	<b>924,583,167</b>	<b>769,976,925</b>	<b>180,634,277</b>	<b>950,611,202</b>	<b>769,976,925</b>	<b>180,634,277</b>	<b>987,905,556</b>	<b>801,459,846</b>	<b>186,445,710</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	217,210,810	224,645,329	1,147,390	225,792,719	229,537,721	1,183,189	230,720,910	229,537,721	1,183,189	242,356,962	241,141,236	1,215,726	30.58%
Research	110,911,418	31,815,000	84,323,795	116,138,795	29,492,579	86,260,854	115,753,433	29,492,579	86,260,854	119,920,280	30,853,518	89,066,762	15.13%
Public service	32,967,752	10,610,000	21,871,228	32,481,228	9,296,044	22,553,611	31,849,655	9,296,044	22,553,611	33,032,280	9,888,445	23,173,835	4.17%
Academic support	52,773,719	51,210,809	122,661	51,333,470	46,579,554	126,488	46,706,042	46,579,554	126,488	48,241,759	48,111,793	129,966	6.10%
Student services	29,043,208	24,689,183	3,161,218	27,860,401	24,524,304	3,259,848	27,784,152	24,524,304	3,259,848	28,612,781	25,263,287	3,349,494	6.09%
Institutional support	41,420,987	38,400,000	64,892	38,464,892	51,787,604	66,917	51,854,521	51,787,604	66,917	53,221,551	53,152,794	68,757	6.71%
Operation and maintenance of plant	46,714,627	46,750,000	75,082	46,825,082	49,569,188	77,425	49,646,613	49,569,188	77,425	50,887,972	50,808,418	79,554	6.42%
Scholarships and fellowships	112,521,994	54,150,000	65,462,784	119,612,784	52,105,188	67,105,945	119,211,133	52,105,188	67,105,945	122,830,684	53,489,088	69,361,616	15.50%
<b>Total Educational &amp; General Expenditures</b>	<b>643,564,515</b>	<b>482,280,321</b>	<b>176,229,050</b>	<b>658,509,371</b>	<b>492,892,182</b>	<b>180,634,277</b>	<b>673,526,459</b>	<b>492,892,182</b>	<b>180,634,277</b>	<b>699,104,269</b>	<b>512,658,559</b>	<b>186,445,710</b>	<b>88%</b>
<b>Total Auxiliary Enterprises</b>	<b>87,573,303</b>	<b>89,120,375</b>	<b>0</b>	<b>89,120,375</b>	<b>92,230,118</b>	<b>0</b>	<b>92,230,118</b>	<b>92,230,118</b>	<b>0</b>	<b>93,535,325</b>	<b>93,535,325</b>	<b>0</b>	<b>12%</b>
<b>Total Current Uses</b>	<b>731,137,818</b>	<b>571,400,696</b>	<b>176,229,050</b>	<b>747,629,746</b>	<b>585,122,300</b>	<b>180,634,277</b>	<b>765,756,577</b>	<b>585,122,300</b>	<b>180,634,277</b>	<b>792,639,594</b>	<b>606,193,884</b>	<b>186,445,710</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>176,253,226</b>	<b>176,953,421</b>	<b>0</b>	<b>176,953,421</b>	<b>184,854,625</b>	<b>0</b>	<b>184,854,625</b>	<b>184,854,625</b>	<b>0</b>	<b>195,265,962</b>	<b>195,265,962</b>	<b>0</b>	

**USC Columbia**  
**Total Current Funds Revenue Change FY2009 to FY2010**  
 (Does not include carryforward funds)

	FY2009	FY2010	CHANGE
A Funds	449,047,996	436,705,122	(12,342,874)
B & C Funds	119,116,873	131,498,497	12,381,624
D Funds	4,805,000	5,220,000	415,000
E Funds	50,200,000	57,500,000	7,300,000
R Funds	350,000	185,000	(165,000)
S Funds	715,200	1,100,000	384,800
All Restricted Funds	171,400,539	182,224,228	10,823,689
Operating	56.44%	53.62%	-65.66%
Auxiliary Enterprises	14.97%	16.15%	65.87%
Student Activities	0.60%	0.64%	2.21%
Departmental Funds (primarily derived from grants)	6.31%	7.06%	38.84%
Designated Funds	0.04%	0.02%	-0.88%
Scholarships	0.09%	0.14%	2.05%
Grants, Gifts & Contracts	21.54%	22.37%	57.58%
TOTAL	795,635,608	814,432,847	18,797,239

**USC Columbia**  
**Total A Funds Budget Change FY2009 to FY2010**

	FY2009	FY2010	CHANGE
<b>A Fund Resources</b>			
Carryforward (est)	75,000,000	80,000,000	5,000,000
Tuition	278,747,828	305,473,361	26,725,533
State Appropriation	151,211,185	119,108,712	(32,102,473)
State - Below-the-Line	8,300,867	3,449,478	(4,851,389)
Other Revenue	10,788,116	8,673,571	(2,114,545)
Net Transfers	1,888,212	4,177,060	2,288,848
TOTAL	525,936,208	520,882,182	(5,054,026)

Reconcile A Fund Revenue Change to A Fund Budget Change:  
 A Fund Budget Change - FY2009 to FY2010  
 Change in Carryforward  
 Change in Transfers

	(5,054,026)
	(5,000,000)
	(2,288,848)
	(12,342,874)

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

Resources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Revenue:</b>													
Tuition and fees	284,423,453	292,575,329	20,533,258	313,108,587	305,153,361	25,865,000	331,018,361	321,138,882	26,840,000	347,978,882	321,138,882	26,840,000	43.42%
State appropriations	164,248,612	123,389,193	0	123,389,193	122,558,190	0	122,558,190	122,558,190	0	122,558,190	122,558,190	0	15.29%
Grants, contracts, and gifts	24,871,105	2,500,000	21,712,438	24,212,438	1,946,790	20,705,000	22,651,790	2,500,000	21,580,000	24,080,000	2,500,000	21,580,000	3.00%
Sales and service educational and other sources	24,733,756	7,000,000	17,768,217	24,768,217	7,046,781	17,435,000	24,481,781	7,000,000	18,085,000	25,085,000	7,000,000	18,085,000	3.13%
Sales and service auxiliary enterprises	119,974,344	0	124,983,507	124,983,507	0	131,498,497	131,498,497	0	132,357,216	132,357,216	0	132,357,216	16.51%
<b>Total Unrestricted Revenue</b>	<b>618,251,470</b>	<b>425,464,522</b>	<b>184,997,420</b>	<b>610,461,942</b>	<b>436,705,122</b>	<b>195,503,497</b>	<b>632,208,619</b>	<b>453,197,072</b>	<b>198,862,216</b>	<b>652,052,288</b>	<b>453,197,072</b>	<b>198,862,216</b>	<b>81%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(30,429,882)	(1,579,218)	(31,874,507)	(33,453,725)	4,177,060	(43,362,175)	(39,185,115)	4,281,487	(39,735,554)	(35,454,067)	4,281,487	(39,735,554)	-4.42%
Beginning Fund Balance	138,029,277	88,690,025	82,655,875	171,345,900	80,000,000	96,953,421	176,953,421	80,000,000	104,854,625	184,854,625	80,000,000	104,854,625	23.06%
<b>Total</b>	<b>107,599,395</b>	<b>87,110,807</b>	<b>50,781,368</b>	<b>137,892,175</b>	<b>84,177,060</b>	<b>53,591,246</b>	<b>137,768,306</b>	<b>84,281,487</b>	<b>65,119,071</b>	<b>149,400,558</b>	<b>84,281,487</b>	<b>65,119,071</b>	<b>19%</b>
<b>Total Resources</b>	<b>725,850,865</b>	<b>512,575,329</b>	<b>235,778,788</b>	<b>748,354,117</b>	<b>520,882,182</b>	<b>249,094,743</b>	<b>769,976,925</b>	<b>537,478,559</b>	<b>263,981,287</b>	<b>801,459,846</b>	<b>537,478,559</b>	<b>263,981,287</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	215,111,336	218,575,329	6,070,000	224,645,329	223,167,721	6,370,000	229,537,721	234,321,236	6,820,000	241,141,236	234,321,236	6,820,000	39.78%
Research	28,875,584	19,000,000	12,815,000	31,815,000	16,037,579	13,455,000	29,492,579	16,438,518	14,415,000	30,853,518	16,438,518	14,415,000	5.09%
Public service	10,636,107	3,750,000	6,860,000	10,610,000	2,086,044	7,200,000	9,296,044	2,148,445	7,710,000	9,858,445	2,148,445	7,710,000	1.63%
Academic support	52,650,104	43,500,000	7,710,809	51,210,809	38,489,554	8,090,000	46,579,554	39,451,793	8,660,000	48,111,793	39,451,793	8,660,000	7.94%
Student services	25,806,387	15,750,000	8,949,183	24,699,183	15,159,304	9,365,000	24,524,304	15,538,287	9,725,000	25,263,287	15,538,287	9,725,000	4.17%
Institutional support	41,355,821	36,500,000	1,900,000	38,400,000	49,807,604	1,980,000	51,787,604	51,052,794	2,100,000	53,152,794	51,052,794	2,100,000	8.77%
Operation and maintenance of plant	46,639,463	46,750,000	0	46,750,000	49,589,188	0	49,589,188	50,808,418	0	50,808,418	50,808,418	0	8.38%
Scholarships and fellowships	45,856,860	48,750,000	5,400,000	54,150,000	46,555,188	5,550,000	52,105,188	47,719,068	5,750,000	53,469,068	47,719,068	5,750,000	8.82%
<b>Total Educational &amp; General Expenditures</b>	<b>466,931,662</b>	<b>432,575,329</b>	<b>49,704,992</b>	<b>482,280,321</b>	<b>440,882,182</b>	<b>52,010,000</b>	<b>492,892,182</b>	<b>457,478,559</b>	<b>55,180,000</b>	<b>512,658,559</b>	<b>457,478,559</b>	<b>55,180,000</b>	<b>85%</b>
<b>Total Auxiliary Enterprises</b>	<b>87,573,303</b>	<b>0</b>	<b>89,120,375</b>	<b>89,120,375</b>	<b>0</b>	<b>92,230,118</b>	<b>92,230,118</b>	<b>0</b>	<b>93,535,325</b>	<b>93,535,325</b>	<b>0</b>	<b>93,535,325</b>	<b>15%</b>
<b>Total Uses</b>	<b>554,504,965</b>	<b>432,575,329</b>	<b>138,825,367</b>	<b>571,400,696</b>	<b>440,882,182</b>	<b>144,240,118</b>	<b>585,122,300</b>	<b>457,478,559</b>	<b>148,715,325</b>	<b>606,193,884</b>	<b>457,478,559</b>	<b>148,715,325</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>171,345,900</b>	<b>80,000,000</b>	<b>96,953,421</b>	<b>176,953,421</b>	<b>80,000,000</b>	<b>104,854,625</b>	<b>184,854,625</b>	<b>80,000,000</b>	<b>115,265,962</b>	<b>195,265,962</b>	<b>80,000,000</b>	<b>115,265,962</b>	

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	265,567,483	0	0	3,013,805	15,842,165	0	0	284,423,453
State Appropriations	164,248,812	0	0	0	0	0	0	164,248,812
Grants, Contracts and Gifts	4,930,752	0	0	28,543	19,361,324	114,386	436,100	24,871,105
Sales & Service of Educ. and Other Sources	8,060,605	0	0	1,640,460	14,316,135	76,693	639,863	24,733,756
Sales & Service of Auxiliary Enterprise	0	40,871,637	79,102,707	0	0	0	0	119,974,344
<b>Total</b>	<b>442,807,652</b>	<b>40,871,637</b>	<b>79,102,707</b>	<b>4,682,808</b>	<b>49,519,624</b>	<b>191,079</b>	<b>1,075,963</b>	<b>618,251,470</b>
<u>Transfers:</u>								
Transfers-In	158,949,934	0	5,331,422	457,173	39,520,847	456,668	4,525,967	209,242,011
Transfers-Out	(161,554,816)	(15,406,006)	(19,231,460)	(994,890)	(41,740,573)	(66,281)	(677,867)	(239,671,893)
<b>Net Transfers</b>	<b>(2,604,882)</b>	<b>(15,406,006)</b>	<b>(13,900,038)</b>	<b>(537,717)</b>	<b>(2,219,726)</b>	<b>390,387</b>	<b>3,848,100</b>	<b>(30,429,882)</b>
<b>Prior Year's Fund Balance</b>	<b>69,972,676</b>	<b>15,878,384</b>	<b>12,423,923</b>	<b>1,656,242</b>	<b>36,534,578</b>	<b>1,332,439</b>	<b>231,035</b>	<b>138,029,277</b>
<b>TOTAL RESOURCES</b>	<b>510,175,446</b>	<b>41,344,015</b>	<b>77,626,592</b>	<b>5,801,333</b>	<b>83,834,476</b>	<b>1,913,905</b>	<b>5,155,098</b>	<b>725,850,865</b>

**USES:**

<u>Educational and General Expenditures:</u>								
Instruction	210,881,402	0	0	0	4,162,269	67,665	0	215,111,336
Research	17,898,281	0	0	0	10,963,161	14,142	0	28,875,584
Public Service	3,905,590	0	0	0	6,690,129	40,388	0	10,636,107
Academic Support	45,539,420	0	0	17,132	7,037,900	55,652	0	52,650,104
Student Services	16,848,719	0	0	4,018,621	4,908,751	30,296	0	25,806,387
Institutional Support	38,127,085	0	0	0	2,924,885	303,851	0	41,355,821
Operation and Maintenance of Plant	47,179,600	0	0	0	(540,137)	0	0	46,639,463
Scholarships and Fellowships	41,105,324	0	0	0	315,018	0	4,436,518	45,856,860
<b>Total</b>	<b>421,485,421</b>	<b>0</b>	<b>0</b>	<b>4,035,753</b>	<b>36,461,976</b>	<b>511,994</b>	<b>4,436,518</b>	<b>466,931,662</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>26,565,223</b>	<b>61,008,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,573,303</b>
<b>TOTAL USES</b>	<b>421,485,421</b>	<b>26,565,223</b>	<b>61,008,080</b>	<b>4,035,753</b>	<b>36,461,976</b>	<b>511,994</b>	<b>4,436,518</b>	<b>554,504,965</b>
<b>Fund Balance</b>	<b>88,690,025</b>	<b>14,778,792</b>	<b>16,618,512</b>	<b>1,765,580</b>	<b>47,372,500</b>	<b>1,401,911</b>	<b>718,580</b>	<b>171,345,900</b>

Note: Based on FY2008 Final Post-Close



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	292,575,329	0	0	3,413,258	17,120,000	0	0	313,108,587
State Appropriations	123,389,193	0	0	0	0	0	0	123,389,193
Grants, Contracts and Gifts	2,500,000	0	0	29,938	21,132,500	100,000	450,000	24,212,438
Sales & Service of Educ. and Other Sources	7,000,000	0	0	1,785,717	15,247,500	85,000	650,000	24,768,217
Sales & Service of Auxiliary Enterprise	0	41,906,083	83,077,424	0	0	0	0	124,983,507
<b>Total</b>	<b>425,464,522</b>	<b>41,906,083</b>	<b>83,077,424</b>	<b>5,228,913</b>	<b>53,500,000</b>	<b>185,000</b>	<b>1,100,000</b>	<b>610,461,942</b>
<u>Transfers:</u>								
Transfers-In	164,414,300	0	0	191,799	40,000,000	500,000	4,600,000	209,706,099
Transfers-Out	(165,993,518)	(10,605,499)	(19,751,134)	(539,673)	(45,500,000)	(70,000)	(700,000)	(243,159,824)
<b>Net Transfers</b>	<b>(1,579,218)</b>	<b>(10,605,499)</b>	<b>(19,751,134)</b>	<b>(347,874)</b>	<b>(5,500,000)</b>	<b>430,000</b>	<b>3,900,000</b>	<b>(33,453,725)</b>
<b>Prior Year's Fund Balance</b>	<b>88,690,025</b>	<b>14,778,792</b>	<b>16,618,512</b>	<b>1,765,580</b>	<b>47,372,500</b>	<b>1,401,911</b>	<b>718,580</b>	<b>171,345,900</b>
<b>TOTAL RESOURCES</b>	<b>512,575,329</b>	<b>46,079,376</b>	<b>79,944,802</b>	<b>6,646,619</b>	<b>95,372,500</b>	<b>2,016,911</b>	<b>5,718,580</b>	<b>748,354,117</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	218,575,329	0	0	0	6,000,000	70,000	0	224,645,329
Research	19,000,000	0	0	0	12,800,000	15,000	0	31,815,000
Public Service	3,750,000	0	0	0	6,800,000	60,000	0	10,610,000
Academic Support	43,500,000	0	0	50,809	7,600,000	60,000	0	51,210,809
Student Services	15,750,000	0	0	4,124,183	4,800,000	25,000	0	24,699,183
Institutional Support	36,500,000	0	0	0	1,600,000	300,000	0	38,400,000
Operation and Maintenance of Plant	46,750,000	0	0	0	0	0	0	46,750,000
Scholarships and Fellowships	48,750,000	0	0	0	400,000	0	5,000,000	54,150,000
<b>Total</b>	<b>432,575,329</b>	<b>0</b>	<b>0</b>	<b>4,174,992</b>	<b>40,000,000</b>	<b>530,000</b>	<b>5,000,000</b>	<b>482,280,321</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>27,406,197</b>	<b>61,714,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,120,375</b>
<b>TOTAL USES</b>	<b>432,575,329</b>	<b>27,406,197</b>	<b>61,714,178</b>	<b>4,174,992</b>	<b>40,000,000</b>	<b>530,000</b>	<b>5,000,000</b>	<b>571,400,696</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>18,673,179</b>	<b>18,230,624</b>	<b>2,471,627</b>	<b>55,372,500</b>	<b>1,486,911</b>	<b>718,580</b>	<b>176,953,421</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	305,153,361	0	0	3,440,000	22,425,000	0	0	331,018,361
State Appropriations	122,558,190	0	0	0	0	0	0	122,558,190
Grants, Contracts and Gifts	1,946,790	0	0	30,000	20,125,000	100,000	450,000	22,651,790
Sales & Service of Educ. and Other Sources	7,046,781	0	0	1,750,000	14,950,000	85,000	650,000	24,481,781
Sales & Service of Auxiliary Enterprise	0	46,043,871	85,454,626	0	0	0	0	131,498,497
<b>Total</b>	<b>436,705,122</b>	<b>46,043,871</b>	<b>85,454,626</b>	<b>5,220,000</b>	<b>57,500,000</b>	<b>185,000</b>	<b>1,100,000</b>	<b>632,208,619</b>
Transfers:								
Transfers-In	155,906,885	0	0	190,000	40,000,000	500,000	4,730,000	201,326,885
Transfers-Out	(151,729,825)	(19,566,225)	(20,548,949)	(1,397,001)	(46,500,000)	(70,000)	(700,000)	(240,512,000)
<b>Net Transfers</b>	<b>4,177,060</b>	<b>(19,566,225)</b>	<b>(20,548,949)</b>	<b>(1,207,001)</b>	<b>(6,500,000)</b>	<b>430,000</b>	<b>4,030,000</b>	<b>(39,185,115)</b>
<b>Prior Year's Fund Balance</b>	<b>80,000,000</b>	<b>18,673,179</b>	<b>18,230,624</b>	<b>2,471,627</b>	<b>55,372,500</b>	<b>1,486,911</b>	<b>718,580</b>	<b>176,953,421</b>
<b>TOTAL RESOURCES</b>	<b>520,882,182</b>	<b>45,150,825</b>	<b>83,136,301</b>	<b>6,484,626</b>	<b>106,372,500</b>	<b>2,101,911</b>	<b>5,848,580</b>	<b>769,976,925</b>
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	223,167,721	0	0	0	6,300,000	70,000	0	229,537,721
Research	16,037,579	0	0	0	13,440,000	15,000	0	29,492,579
Public Service	2,096,044	0	0	0	7,140,000	60,000	0	9,296,044
Academic Support	38,489,554	0	0	50,000	7,980,000	60,000	0	46,579,554
Student Services	15,159,304	0	0	4,300,000	5,040,000	25,000	0	24,524,304
Institutional Support	49,807,604	0	0	0	1,680,000	300,000	0	51,787,604
Operation and Maintenance of Plant	49,569,188	0	0	0	0	0	0	49,569,188
Scholarships and Fellowships	46,555,188	0	0	0	420,000	0	5,130,000	52,105,188
<b>Total</b>	<b>440,882,182</b>	<b>0</b>	<b>0</b>	<b>4,350,000</b>	<b>42,000,000</b>	<b>530,000</b>	<b>5,130,000</b>	<b>492,892,182</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>29,204,391</b>	<b>63,025,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,230,118</b>
<b>TOTAL USES</b>	<b>440,882,182</b>	<b>29,204,391</b>	<b>63,025,727</b>	<b>4,350,000</b>	<b>42,000,000</b>	<b>530,000</b>	<b>5,130,000</b>	<b>585,122,300</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>15,946,434</b>	<b>20,110,574</b>	<b>2,134,626</b>	<b>64,372,500</b>	<b>1,571,911</b>	<b>718,580</b>	<b>184,854,625</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	321,138,882	0	0	3,440,000	23,400,000	0	0	347,978,882
State Appropriations	122,558,190	0	0	0	0	0	0	122,558,190
Grants, Contracts and Gifts	2,500,000	0	0	30,000	21,000,000	100,000	450,000	24,080,000
Sales & Service of Educ. and Other Sources	7,000,000	0	0	1,750,000	15,600,000	85,000	650,000	25,085,000
Sales & Service of Auxiliary Enterprise	0	45,508,563	86,848,653	0	0	0	0	132,357,216
<b>Total</b>	<b>453,197,072</b>	<b>45,508,563</b>	<b>86,848,653</b>	<b>5,220,000</b>	<b>60,000,000</b>	<b>185,000</b>	<b>1,100,000</b>	<b>652,059,288</b>
<u>Transfers:</u>								
Transfers-In	151,197,205	0	0	190,000	40,000,000	500,000	4,900,000	196,787,205
Transfers-Out	(146,915,718)	(15,792,680)	(20,865,873)	(1,397,001)	(46,500,000)	(70,000)	(700,000)	(232,241,272)
<b>Net Transfers</b>	<b>4,281,487</b>	<b>(15,792,680)</b>	<b>(20,865,873)</b>	<b>(1,207,001)</b>	<b>(6,500,000)</b>	<b>430,000</b>	<b>4,200,000</b>	<b>(35,454,067)</b>
<b>Prior Year's Fund Balance</b>	<b>80,000,000</b>	<b>15,946,434</b>	<b>20,110,574</b>	<b>2,134,626</b>	<b>64,372,500</b>	<b>1,571,911</b>	<b>718,580</b>	<b>184,854,625</b>
<b>TOTAL RESOURCES</b>	<b>537,478,559</b>	<b>45,662,317</b>	<b>86,093,354</b>	<b>6,147,625</b>	<b>117,872,500</b>	<b>2,186,911</b>	<b>6,018,580</b>	<b>801,459,846</b>

**USES:**

<u>Educational and General Expenditures:</u>								
Instruction	234,321,236	0	0	0	6,750,000	70,000	0	241,141,236
Research	16,438,518	0	0	0	14,400,000	15,000	0	30,853,518
Public Service	2,148,445	0	0	0	7,650,000	60,000	0	9,858,445
Academic Support	39,451,793	0	0	50,000	8,550,000	60,000	0	48,111,793
Student Services	15,538,287	0	0	4,300,000	5,400,000	25,000	0	25,263,287
Institutional Support	51,052,794	0	0	0	1,800,000	300,000	0	53,152,794
Operation and Maintenance of Plant	50,808,418	0	0	0	0	0	0	50,808,418
Scholarships and Fellowships	47,719,068	0	0	0	450,000	0	5,300,000	53,469,068
<b>Total</b>	<b>457,478,559</b>	<b>0</b>	<b>0</b>	<b>4,350,000</b>	<b>45,000,000</b>	<b>530,000</b>	<b>5,300,000</b>	<b>512,658,559</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>29,446,799</b>	<b>64,088,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,535,325</b>
<b>TOTAL USES</b>	<b>457,478,559</b>	<b>29,446,799</b>	<b>64,088,526</b>	<b>4,350,000</b>	<b>45,000,000</b>	<b>530,000</b>	<b>5,300,000</b>	<b>606,193,884</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>16,215,518</b>	<b>22,004,828</b>	<b>1,797,625</b>	<b>72,872,500</b>	<b>1,656,911</b>	<b>718,580</b>	<b>195,265,962</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Pct of Resources or Uses	Proposed Restricted	Resources or Uses	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	(1,625)	1,356			1,398	0.00%	1,437	0.00%
State appropriations	816,208	654,444			674,863	0.37%	693,421	0.37%
Federal Grants and Contracts	102,248,753	103,307,110			106,530,292	58.98%	109,459,875	58.71%
State Grants and Contracts	50,097,102	46,174,355			47,614,995	26.36%	48,924,408	26.24%
Local Grants and Contracts	565,884	708,173			730,268	0.40%	750,350	0.40%
NonGovernmental Grants and Contracts	13,567,704	12,867,796			13,269,271	7.35%	13,634,176	7.31%
Private Gifts	10,233,177	10,374,906			11,729,803	6.49%	12,052,373	6.46%
Endowment Income	1,160,549	938,964			968,260	0.54%	994,887	0.53%
Interest Income	209,755	214,477			221,169	0.12%	227,251	0.12%
Other Sources	215,372	469,268			483,909	0.27%	497,216	0.27%
<b>Total</b>	<b>179,112,879</b>	<b>175,710,849</b>			<b>182,224,228</b>	<b>101%</b>	<b>187,235,394</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(751,831)	(4,389,125)			(1,589,951)	-0.88%	(789,684)	-0.42%
Beginning Fund Balance	3,179,131	4,907,326			0	0.00%	0	0.00%
<b>Total</b>	<b>2,427,300</b>	<b>518,201</b>			<b>(1,589,951)</b>	<b>-1%</b>	<b>(789,684)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>181,540,179</b>	<b>176,229,050</b>			<b>180,634,277</b>	<b>100%</b>	<b>186,445,710</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	2,099,474	1,147,390			1,183,189	0.66%	1,215,726	0.65%
Research	82,035,834	84,323,795			86,260,854	47.75%	89,066,762	47.77%
Public service	22,331,645	21,871,228			22,553,611	12.49%	23,173,835	12.43%
Academic support	123,615	122,661			126,488	0.07%	129,966	0.07%
Student services	3,236,821	3,161,218			3,259,848	1.80%	3,349,494	1.80%
Institutional support	65,166	64,892			66,917	0.04%	68,757	0.04%
Operation and maintenance of plant	75,164	75,082			77,425	0.04%	79,554	0.04%
Scholarships and fellowships	66,665,134	65,462,784			67,105,945	37.15%	69,361,616	37.20%
<b>Total Educational &amp; General Expenditures</b>	<b>176,632,853</b>	<b>176,229,050</b>			<b>180,634,277</b>	<b>100%</b>	<b>186,445,710</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>176,632,853</b>	<b>176,229,050</b>			<b>180,634,277</b>	<b>100%</b>	<b>186,445,710</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,907,326</b>	<b>0</b>			<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
BUDGET SUMMARY OF AUXILIARY ENTERPRISE FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Department of Athletics	66,545,954	70,881,708	73,161,826	74,315,853
Housing and Residential Services	29,628,308	30,747,365	34,452,005	33,389,855
Student Health Services	9,395,242	9,958,718	10,391,866	10,918,708
Bookstores	1,738,342	1,789,000	1,789,000	1,789,000
Coliseum/Koger	1,249,412	917,501	902,800	862,800
Parking	6,511,535	6,340,215	6,412,000	6,587,000
Food Service	1,848,087	1,200,000	1,200,000	1,200,000
CarolinaCard	483,178	500,000	510,000	515,000
Other Auxiliary Operations	2,574,286	2,649,000	2,679,000	2,779,000
<b>Total Revenues</b>	<b>119,974,344</b>	<b>124,983,507</b>	<b>131,498,497</b>	<b>132,357,216</b>
<b>EXPENDITURES</b>				
Department of Athletics	56,645,688	56,889,150	58,227,627	59,187,326
Housing and Residential Services	18,473,180	19,170,595	20,150,200	19,687,252
Student Health Services	7,921,874	8,055,602	8,869,191	9,569,547
Bookstores	80,391	52,040	46,000	46,000
Coliseum/Koger	963,340	988,721	815,000	820,000
Parking	2,666,634	2,900,000	3,000,000	3,100,000
Food Service	170,169	180,000	185,000	190,000
CarolinaCard	418,147	425,000	425,000	430,000
Other Auxiliary Operations	233,880	459,267	512,100	505,200
<b>Total Expenditures</b>	<b>87,573,303</b>	<b>89,120,375</b>	<b>92,230,118</b>	<b>93,535,325</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>				
Housing and Residential Services	(4,826,258)	(4,853,445)	(7,488,225)	(8,892,680)
Student Health Services	0	0	0	0
Parking	(1,740,044)	(1,740,000)	(1,740,000)	(1,740,000)
<b>Total Mandatory Transfers</b>	<b>(6,566,302)</b>	<b>(6,593,445)</b>	<b>(9,228,225)</b>	<b>(10,632,680)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
Department of Athletics	(7,870,751)	(13,164,661)	(13,890,949)	(14,177,373)
Housing and Residential Services	(9,567,086)	(4,430,000)	(10,378,000)	(4,900,000)
Student Health Services	(451,886)	(472,054)	0	(300,000)
Bookstores	(1,333,435)	(1,400,382)	(1,401,500)	(1,401,500)
Coliseum/Koger	48,668	(4,591)	5,000	4,500
Parking	(1,537,346)	(1,501,500)	(1,501,500)	(1,501,500)
Food Service	(560,776)	(850,000)	(1,700,000)	(1,700,000)
CarolinaCard	150,214	(70,000)	(75,000)	(80,000)
Other Auxiliary Operations	(1,617,344)	(1,870,000)	(1,945,000)	(1,970,000)
<b>Total Non-Mandatory Transfers</b>	<b>(22,739,742)</b>	<b>(23,763,188)</b>	<b>(30,886,949)</b>	<b>(26,025,873)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>116,879,347</b>	<b>119,477,008</b>	<b>132,345,292</b>	<b>130,193,878</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Department of Athletics	2,029,515	827,897	1,043,250	951,154
Housing and Residential Services	(3,238,216)	2,293,325	(3,564,420)	(90,077)
Student Health Services	1,021,482	1,431,062	1,522,675	1,049,161
Bookstores	324,516	336,578	341,500	341,500
Coliseum/Koger	334,740	(75,811)	92,800	47,300
Parking	567,511	198,715	170,500	245,500
Food Service	1,117,142	170,000	(685,000)	(690,000)
CarolinaCard	215,245	5,000	10,000	5,000
Other Auxiliary Operations	723,062	319,733	221,900	303,800
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>3,094,997</b>	<b>5,506,499</b>	<b>(846,795)</b>	<b>2,163,338</b>
<b>ENDING FUND BALANCE</b>				
Department of Athletics	8,757,469	9,585,366	10,628,616	11,579,770
Housing and Residential Services	4,051,313	6,344,638	2,780,218	2,690,141
Student Health Services	7,465,009	8,896,071	10,418,746	11,467,907
Bookstores	2,000,992	2,337,570	2,679,070	3,020,570
Coliseum/Koger	1,147,434	1,071,623	1,164,423	1,211,723
Parking	2,490,618	2,689,333	2,859,833	3,105,333
Food Service	3,262,470	3,432,470	2,747,470	2,057,470
CarolinaCard	1,903	6,903	16,903	21,903
Other Auxiliary Operations	2,220,096	2,539,829	2,761,729	3,065,529
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>31,397,304</b>	<b>36,903,803</b>	<b>36,057,008</b>	<b>38,220,346</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**DEPARTMENT OF ATHLETICS (Excludes Colonial Life Arena)**  
**SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008 <sup>(1)</sup>	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Admissions	20,566,010	21,042,258	19,970,213	20,469,468
Guarantees	310,000	257,500	205,000	255,500
Premium Seat Payments	2,641,745	7,449,025	7,710,320	7,903,078
Student Matriculation Fee	1,987,931	1,970,000	1,955,000	2,003,875
Gamecock Club	14,723,464	13,480,000	13,372,500	13,422,500
S.E.C. Share	11,561,209	12,075,000	16,150,000	16,200,000
Other Revenue	8,912,463	8,651,224	8,434,350	8,640,473
Non-Budgeted Revenue	0	1,717,303	0	0
<b>TOTAL REVENUES</b>	<b>60,702,822</b>	<b>66,642,310</b>	<b>67,797,383</b>	<b>68,894,894</b>
<b>EXPENDITURES</b>				
Personal Services and Fringe Benefits	16,465,146	18,148,242	18,833,673	19,116,178
Grants In Aid	8,386,224	8,655,256	8,828,970	9,174,442
Team Travel	3,401,795	3,658,956	3,904,920	3,943,969
General Travel	541,769	645,760	597,980	603,960
Recruiting	878,556	890,704	985,210	995,062
Game Services	2,424,238	3,015,698	3,122,170	3,153,392
Other Services	1,357,497	1,195,863	1,186,490	1,198,355
Supplies and Equipment	2,000,761	2,019,856	2,202,535	2,224,560
General & Administrative	15,129,046	11,546,589	11,789,823	11,907,721
Guarantees	1,359,042	1,734,087	1,776,450	1,794,215
Non-Budgeted-Expenditures	0	1,631,272	0	0
<b>TOTAL EXPENDITURES</b>	<b>51,944,074</b>	<b>53,142,283</b>	<b>53,228,221</b>	<b>54,111,854</b>
<b>TRANSFERS:</b>				
Capital and Other Transfers In / (Out)	<b>(7,397,778)</b>	<b>(12,778,184)</b>	<b>(13,590,949)</b>	<b>(13,877,373)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>59,341,852</b>	<b>65,920,467</b>	<b>66,819,170</b>	<b>67,989,227</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>1,360,970</b>	<b>721,843</b>	<b>978,213</b>	<b>905,668</b>
<b>BEGINNING FUND BALANCE <sup>(2)</sup></b>	<b>3,597,567</b>	<b>4,958,537</b>	<b>5,680,380</b>	<b>6,658,593</b>
<b>ENDING FUND BALANCE <sup>(2)</sup></b>	<b>4,958,537</b>	<b>5,680,380</b>	<b>6,658,593</b>	<b>7,564,261</b>

**Notes:**

1) Financial data agrees with the University of South Carolina audited financial statements and not the Athletic Department's audited financial statements.

2) The Athletics Fund Balance has two sources, designated and undesignated. Designated funds are earmarked to handle infrequent capital expenditures such as furniture, repairs, and extraordinary maintenance.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**DEPARTMENT OF ATHLETICS (Colonial Life Arena Operations)**  
**SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Ticket Revenue from Rents	2,127,383	1,264,336	2,150,909	2,183,635
Concession, Catering & Novelties	608,525	550,000	550,000	550,000
Suites	988,244	842,491	940,990	955,307
Advertising	1,389,515	1,350,000	1,100,000	1,100,000
Box Office Fees	503,430	182,206	470,064	477,216
Other Revenues	226,035	50,365	152,480	154,800
<b>TOTAL REVENUES</b>	<b>5,843,132</b>	<b>4,239,398</b>	<b>5,364,443</b>	<b>5,420,959</b>
<b>EXPENDITURES</b>				
Show/Event Expenditures	1,388,233	808,833	1,496,773	1,519,547
Personal Services and Fringe Benefits:				
Salaries	1,232,213	1,322,209	1,502,920	1,525,787
Benefits	160,271	163,499	261,773	265,756
Travel & Entertainment	36,504	39,503	42,921	43,574
Supplies & Uniforms	4,192	1,025	3,742	3,799
General & Administrative	947,472	676,637	827,609	840,201
Utilities	411,907	334,485	390,000	395,934
Event & Other Services	204,208	200,676	223,668	227,071
Management Fee	316,614	200,000	250,000	253,804
<b>TOTAL EXPENDITURES</b>	<b>4,701,614</b>	<b>3,746,867</b>	<b>4,999,406</b>	<b>5,075,472</b>
<b>TRANSFERS IN / (OUT)<sup>(1)</sup></b>	<b>(472,973)</b>	<b>(386,477)</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>5,174,587</b>	<b>4,133,344</b>	<b>5,299,406</b>	<b>5,375,472</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>668,545</b>	<b>106,054</b>	<b>65,037</b>	<b>45,486</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,130,387</b>	<b>3,798,932</b>	<b>3,904,986</b>	<b>3,970,023</b>
<b>ENDING FUND BALANCE</b>	<b>3,798,932</b>	<b>3,904,986</b>	<b>3,970,023</b>	<b>4,015,509</b>

**Note:**

1) Transfers are net of a \$280,000 transfer-in from General Funds.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DEPARTMENT OF ATHLETICS  
FY 2009-2010 Projected Football Revenues**

I. Home Games:	Gross Sales (\$320 Season)	Bond Anticipation Note \$3.00	Net Income	Admission Taxes	Academic Fee For Schol.	Total Income Less Taxes	Game Guarantee	U. S.C. Share Net of Taxes Guarantees
Florida Atlantic	2,170,000	186,000	1,984,000	94,476	0	1,889,524	800,000	1,089,524
Citadel	2,170,000	186,000	1,984,000	94,476	0	1,889,524	230,000	1,659,524
Ole Miss	2,790,000	186,000	2,604,000	124,000	0	2,480,000	0	2,480,000
Kentucky	2,790,000	186,000	2,604,000	124,000	0	2,480,000	0	2,480,000
Vanderbilt	2,790,000	186,000	2,604,000	124,000	0	2,480,000	0	2,480,000
Florida	3,410,000	186,000	3,224,000	153,524	0	3,070,476	0	3,070,476
Clemson	3,720,000	186,000	3,534,000	168,286	307,000	3,058,714	250,000	2,808,714
<b>TOTAL</b>	<b>19,840,000</b>	<b>1,302,000</b>	<b>18,538,000</b>	<b>882,762</b>	<b>307,000</b>	<b>17,348,238</b>	<b>1,280,000</b>	<b>16,068,238</b>

II. Away Games

Guarantees Receivable

III. Total Football Revenue: (Less Taxes)

1.) Net Football Ticket Sales	<b>\$ 17,348,238</b>
2.) Guarantees Receivable (NC State)	200,000
<b>TOTAL:</b>	<b>17,548,238</b>
Less Guarantees Paid	1,280,000
<b>Net Football Revenue</b>	<b>\$ 16,268,238</b>



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DEPARTMENT OF ATHLETICS  
FY 2010-2011 Projected Football Revenues**

I. Home Games:	Gross Sales (\$320 Season)	Bond Anticipation Note \$3.00	Net Income	Admission Taxes	Academic Fee For Schol.	Total Income Less Taxes	Game Guarantee	U. S.C. Share Net of Taxes Guarantees
Troy	2,170,000	186,000	1,984,000	94,476		1,889,524	800,000	1,089,524
Georgia	3,720,000	186,000	3,534,000	168,286		3,365,714		3,365,714
UNC	2,790,000	186,000	2,604,000	124,000		2,480,000	300,000	2,180,000
Furman	2,170,000	186,000	1,984,000	94,476		1,889,524	230,000	1,659,524
Alabama	3,100,000	186,000	2,914,000	138,762		2,775,238		2,775,238
Tennessee	3,100,000	186,000	2,914,000	138,762		2,775,238		2,775,238
Arkansas	2,790,000	186,000	2,604,000	124,000		2,480,000		2,480,000
<b>TOTAL</b>	<b>19,840,000</b>	<b>1,302,000</b>	<b>18,538,000</b>	<b>882,762</b>		<b>17,655,238</b>	<b>1,330,000</b>	<b>16,325,238</b>
<b>II. Away Games</b>								
	Guarantees Receivable			III. Total Football Revenue: (Less Taxes)				
				1.) Net Football Ticket Sales				
	Clemson	250,000		2.) Guarantees Receivable (NC State)				
	Total:	<u>\$250,000</u>		TOTAL:				
				Less Guarantees Paid				
				Transfer Georgia Scholarship \$\$				
				Net Football Revenue				
				<b>\$ 17,655,238</b>				
				<u>200,000</u>				
				17,855,238				
				<u>1,330,000</u>				
				<b>(615,000)</b>				
				<b>\$ 15,910,238</b>				

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DEPARTMENT OF HOUSING  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010 <sup>(1)</sup>	PRELIMINARY 2011 <sup>(2)</sup>
<b>REVENUES</b>				
Room Fees: Single (see Fee Schedule)	25,503,909	26,557,805	30,448,405	29,431,599
Room Fees: Family/Graduate Housing	1,424,866	1,648,460	1,681,430	1,740,280
Summer School	327,551	369,000	380,070	393,375
Conferences	761,645	736,600	736,600	736,600
Laundry Operations	169,395	168,000	188,000	188,000
Other Revenue	805,884	717,500	567,500	600,000
Investment Income <sup>(3)</sup>	635,058	550,000	450,000	300,000
<b>TOTAL REVENUES</b>	<b>29,628,308</b>	<b>30,747,365</b>	<b>34,452,005</b>	<b>33,389,855</b>
<b>EXPENDITURES</b>				
Wages and Fringe Benefits	5,174,851	5,680,000	6,181,640	5,880,460
Telephone	237,382	274,950	289,950	292,000
Printing and Advertising	105,923	140,000	140,000	150,000
University Overhead	1,426,836	1,425,965	1,430,445	1,538,000
Contractual / Data Processing / Other Services	2,743,554	2,516,670	2,222,795	2,125,000
Utilities	4,573,073	4,806,715	5,446,400	5,084,792
Supplies	660,558	850,000	844,575	810,000
Insurance and Other Fixed Charges	181,075	215,040	220,310	227,000
Rents and Leases	60,096	94,085	74,085	80,000
Renovations, Repairs and Refurbishments	3,309,832	3,167,170	3,300,000	3,500,000
<b>TOTAL EXPENDITURES</b>	<b>18,473,180</b>	<b>19,170,595</b>	<b>20,150,200</b>	<b>19,687,252</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(4,826,258)</b>	<b>(4,853,445)</b>	<b>(7,488,225)</b>	<b>(8,892,680)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
Transfer to UCF-E&G	(160,000)	(150,000)	(378,000)	(400,000)
Transfer to Unexpended Plant	(9,407,086)	(4,280,000)	(10,000,000)	(7,700,000)
Debt refund of Soft Costs- Patterson				3,200,000
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(9,567,086)</b>	<b>(4,430,000)</b>	<b>(10,378,000)</b>	<b>(4,900,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>32,866,524</b>	<b>28,454,040</b>	<b>38,016,425</b>	<b>33,479,932</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(3,238,216)</b>	<b>2,293,325</b>	<b>(3,564,420)</b>	<b>(90,077)</b>
<b>BEGINNING FUND BALANCE</b>	<b>7,289,529</b>	<b>4,051,313</b>	<b>6,344,638</b>	<b>2,780,218</b>
<b>ENDING FUND BALANCE</b>	<b>4,051,313</b>	<b>6,344,638</b>	<b>2,780,218</b>	<b>2,690,141</b>

**Notes:**

- 1) Fiscal Year 2010 reflects Honors Hall opening.
- 2) Fiscal Year 2011 reflects Patterson Hall being taken off line for one year.
- 3) Internally designated to fund Maintenance Reserve Fund.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DEPARTMENT OF HOUSING  
SUMMARY OF REVENUE, EXPENDITURES AND TRANSFERS  
MAINTENANCE RESERVE ACCOUNT \***

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUE</b>				
Investment Income <sup>(1)</sup>	89,595	70,000	65,000	55,000
<b>TOTAL REVENUE</b>	<b>89,595</b>	<b>70,000</b>	<b>65,000</b>	<b>55,000</b>
<b>EXPENDITURES</b>				
<b>NONMANDATORY TRANSFERS IN</b>				
Transfer from Current Operating Fund <sup>(2)</sup>	8,920,000	4,280,000	10,000,000	7,700,000
<b>TOTAL NONMANDATORY TRANSFERS IN</b>	<b>8,920,000</b>	<b>4,280,000</b>	<b>10,000,000</b>	<b>7,700,000</b>
<b>NONMANDATORY TRANSFERS (OUT)</b>				
Transfer to Unexpended Plant	(2,979,952)	(4,280,000)	(11,000,000)	(8,700,000)
<b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>	<b>(2,979,952)</b>	<b>(4,280,000)</b>	<b>(11,000,000)</b>	<b>(8,700,000)</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>6,029,643</b>	<b>70,000</b>	<b>(935,000)</b>	<b>(945,000)</b>
<b>BEGINNING FUND BALANCE</b>	<b>2,499</b>	<b>6,032,142</b>	<b>6,102,142</b>	<b>5,167,142</b>
<b>ENDING FUND BALANCE <sup>(3)</sup></b>	<b>6,032,142</b>	<b>6,102,142</b>	<b>5,167,142</b>	<b>4,222,142</b>

**Notes:**

1) Internally designated to fund Maintenance Reserve Fund.

2) Transfer from Housing operating accounts.

3) The ending fund balance is designated for renovations and deferred maintenance.

\* The information in this schedule is for information only and not included in the "Budget Summary of Auxiliary Enterprise Funds".

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
STUDENT HEALTH SERVICES  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Summer Fees <sup>(1)</sup>	264,776	270,000	349,744	393,337
Fall and Spring Fees <sup>(2)</sup>	6,385,881	7,031,205	7,188,621	7,625,621
Other Health Fees (Sponsored Programs) <sup>(3)</sup>	0	64,682	64,682	64,682
Student Health Operating Revenue	2,744,585	2,592,831	2,788,819	2,835,068
<b>TOTAL REVENUES</b>	<b>9,395,242</b>	<b>9,958,718</b>	<b>10,391,866</b>	<b>10,918,708</b>
<b>EXPENDITURES</b>				
Personal Services	5,219,230	5,522,111	6,025,719	6,508,080
Contractual Services	1,057,150	1,065,363	1,236,743	1,346,641
Supplies	547,385	474,286	498,000	542,900
Fixed Charges	131,354	102,324	116,000	118,250
Equipment	62,982	13,886	18,600	21,100
Medications for Resale	903,773	877,632	974,129	1,032,576
<b>TOTAL EXPENDITURES</b>	<b>7,921,874</b>	<b>8,055,602</b>	<b>8,869,191</b>	<b>9,569,547</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>	<b>(451,886)</b>	<b>(3,972,054)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>8,373,760</b>	<b>12,027,656</b>	<b>10,869,191</b>	<b>11,569,547</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>1,021,482</b>	<b>(2,068,938)</b>	<b>(477,325)</b>	<b>(650,839)</b>
<b>BEGINNING FUND BALANCE</b>	<b>4,943,527</b>	<b>5,965,009</b>	<b>3,896,071</b>	<b>3,418,746</b>
<b>ENDING FUND BALANCE</b>	<b>5,965,009</b>	<b>3,896,071</b>	<b>3,418,746</b>	<b>2,767,907</b>

**Notes:**

- 1) The summer health fee rate increased in FY2009 from \$6.00 per credit hour to \$8.00 per credit hour.
- 2) The fall and spring revenue assumes a \$10.00 increase in the health fee in FY2011.
- 3) Sponsored Programs (Campers) will be assessed \$2.00 per day per participant beginning Summer 2009.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
STUDENT HEALTH SERVICES  
SUMMARY OF REVENUE, EXPENDITURES AND TRANSFERS  
RENOVATION AND REPLACEMENT RESERVE ACCOUNT**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUE</b>				
Investment Income <sup>(1)</sup>	0	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NONMANDATORY TRANSFERS IN</b>				
Transfer from Current Operating Fund <sup>(2)</sup>	0	3,500,000	2,000,000	2,000,000
<b>TOTAL NONMANDATORY TRANSFERS IN</b>	<b>0</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>NONMANDATORY TRANSFERS (OUT)</b>				
Transfer to Unexpended Plant	0	0	0	(300,000)
<b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>0</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>1,700,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
<b>ENDING FUND BALANCE <sup>(1)</sup></b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>8,700,000</b>

**Notes:**

- 1) Internally designated to fund Renovation and Replacement Reserve Fund.
- 2) Transfer from Student Health Services operating account.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
BOOKSTORE  
SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
I. Campus Bookstore				
Investment Income	115,717	115,000	115,000	115,000
Bookstore Commissions	1,578,424	1,650,000	1,650,000	1,650,000
Total Campus Bookstore	1,694,141	1,765,000	1,765,000	1,765,000
II. Telecommunications - Book Account	44,201	24,000	24,000	24,000
<b>TOTAL REVENUES</b>	<b>1,738,342</b>	<b>1,789,000</b>	<b>1,789,000</b>	<b>1,789,000</b>
<b>EXPENDITURES</b>				
I. Campus Bookstore	25,540	25,540	26,000	26,000
II. Telecommunications - Book Account	54,851	26,500	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>80,391</b>	<b>52,040</b>	<b>46,000</b>	<b>46,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
I. Campus Bookstore	(1,331,574)	(1,400,000)	(1,400,000)	(1,400,000)
II. Telecommunications - Book Account	(1,861)	(382)	(1,500)	(1,500)
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(1,333,435)</b>	<b>(1,400,382)</b>	<b>(1,401,500)</b>	<b>(1,401,500)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>1,413,826</b>	<b>1,452,422</b>	<b>1,447,500</b>	<b>1,447,500</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
I. Campus Bookstore	337,027	339,460	339,000	339,000
II. Telecommunications - Book Account	(12,511)	(2,882)	2,500	2,500
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>324,516</b>	<b>336,578</b>	<b>341,500</b>	<b>341,500</b>
<b>BEGINNING FUND BALANCE</b>				
I. Campus Bookstore	1,430,138	1,767,165	2,106,625	2,445,625
II. Telecommunications - Book Account	246,338	233,827	230,945	233,445
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,676,476</b>	<b>2,000,992</b>	<b>2,337,570</b>	<b>2,679,070</b>
<b>ENDING FUND BALANCE</b>				
I. Campus Bookstore	1,767,165	2,106,625	2,445,625	2,784,625
II. Telecommunications - Book Account	233,827	230,945	233,445	235,945
<b>TOTAL ENDING FUND BALANCE</b>	<b>2,000,992</b>	<b>2,337,570</b>	<b>2,679,070</b>	<b>3,020,570</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
COLISEUM AND KOGER AUXILIARY ACTIVITIES  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Coliseum	653,824	463,072	473,000	468,000
Coliseum Concessions	5,675	4,800	4,800	4,800
Koger	522,729	391,002	425,000	390,000
Koger Symphony Orchestra Events	67,184	58,627	0	0
<b>TOTAL REVENUES</b>	<b>1,249,412</b>	<b>917,501</b>	<b>902,800</b>	<b>862,800</b>
<b>EXPENDITURES</b>				
Coliseum	510,751	453,650	455,000	455,000
Coliseum Concessions	36,616	0	0	0
Koger	354,174	474,251	360,000	365,000
Koger Symphony Orchestra Events	61,799	60,820	0	0
<b>TOTAL EXPENDITURES</b>	<b>963,340</b>	<b>988,721</b>	<b>815,000</b>	<b>820,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
Coliseum	0	0	0	0
Coliseum Concessions	48,668	4,500	5,000	4,500
Koger	0	(40,000)	0	0
Koger Symphony Orchestra Events	0	30,909	0	0
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>48,668</b>	<b>(4,591)</b>	<b>5,000</b>	<b>4,500</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>914,672</b>	<b>993,312</b>	<b>810,000</b>	<b>815,500</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Coliseum	143,073	9,422	18,000	13,000
Coliseum Concessions	17,727	9,300	9,800	9,300
Koger	168,555	(123,249)	65,000	25,000
Koger Symphony Orchestra Events	5,385	28,716	0	0
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>334,740</b>	<b>(75,811)</b>	<b>92,800</b>	<b>47,300</b>
<b>BEGINNING FUND BALANCE</b>				
Coliseum	705,869	848,942	858,364	876,364
Coliseum Concessions	127,539	145,266	154,566	164,366
Koger	13,387	181,942	58,693	123,693
Koger Symphony Orchestra Events	(34,101)	(28,716)	0	0
	812,694	1,147,434	1,071,623	1,164,423
<b>ENDING FUND BALANCE</b>				
Coliseum	848,942	858,364	876,364	889,364
Coliseum Concessions	145,266	154,566	164,366	173,666
Koger	181,942	58,693	123,693	148,693
Koger Symphony Orchestra Events <sup>(1)</sup>	(28,716)	0	0	0
<b>TOTAL COLISEUM AND KOGER AUXILIARIES ENDING FUND BALANCE</b>	<b>1,147,434</b>	<b>1,071,623</b>	<b>1,164,423</b>	<b>1,211,723</b>

**Note:**

1) The Koger Symphony Orchestra Events will become an "E" fund beginning July, 2009.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
PARKING  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Meter Receipts	638,656	600,000	605,000	605,000
Waiver of Fines	(42,936)	(50,315)	(40,000)	(40,000)
Coliseum Parking	502,555	415,000	420,000	420,000
Space Rentals	4,104,296	3,925,530	3,975,000	4,150,000
Tuition Fee Distribution for Shuttlecock	494,148	500,000	500,000	500,000
Fines	771,416	900,000	900,000	900,000
Other Revenue	43,400	50,000	52,000	52,000
<b>TOTAL REVENUES</b>	<b>6,511,535</b>	<b>6,340,215</b>	<b>6,412,000</b>	<b>6,587,000</b>
<b>EXPENDITURES</b>				
Equipment	0	0	0	0
Expenditures <sup>(1)</sup>	2,666,634	2,900,000	3,000,000	3,100,000
<b>TOTAL EXPENDITURES</b>	<b>2,666,634</b>	<b>2,900,000</b>	<b>3,000,000</b>	<b>3,100,000</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(1,740,044)</b>	<b>(1,740,000)</b>	<b>(1,740,000)</b>	<b>(1,740,000)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>	<b>(1,537,346)</b>	<b>(1,501,500)</b>	<b>(1,501,500)</b>	<b>(1,501,500)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>5,944,024</b>	<b>6,141,500</b>	<b>6,241,500</b>	<b>6,341,500</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>567,511</b>	<b>198,715</b>	<b>170,500</b>	<b>245,500</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,923,107</b>	<b>2,490,618</b>	<b>2,689,333</b>	<b>2,859,833</b>
<b>ENDING FUND BALANCE</b>	<b>2,490,618</b>	<b>2,689,333</b>	<b>2,859,833</b>	<b>3,105,333</b>

**Note:**

1) Revenue for the Horizon and Discovery garages are collected and debt service payments are paid by the City of Columbia. If collections are not sufficient to cover the payments, USC will be responsible for any shortages



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
CAROLINACARD  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUE</b>				
CarolinaCard	483,178	500,000	510,000	515,000
<b>EXPENDITURES</b>				
CarolinaCard	418,147	425,000	425,000	430,000
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
CarolinaCard	150,214	(70,000)	(75,000)	(80,000)
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	568,361	355,000	350,000	350,000
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
CarolinaCard	215,245	5,000	10,000	5,000
<b>BEGINNING FUND BALANCE</b>				
CarolinaCard	(213,342)	1,903	6,903	16,903
<b>ENDING FUND BALANCE</b>				
CarolinaCard	1,903	6,903	16,903	21,903

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
FOOD SERVICES  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUE</b>				
Food Services <sup>(1)</sup>	1,848,087	1,200,000	1,200,000	1,200,000
<b>EXPENDITURES</b>				
Food Services	170,169	180,000	185,000	190,000
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
Food Services <sup>(2)</sup>	(560,776)	(850,000)	(1,700,000)	(1,700,000)
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	730,945	1,030,000	1,885,000	1,890,000
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Food Services	1,117,142	170,000	(685,000)	(690,000)
<b>BEGINNING FUND BALANCE</b>				
Food Services	2,145,328	3,262,470	3,432,470	2,747,470
<b>ENDING FUND BALANCE</b>				
Food Services	3,262,470	3,432,470	2,747,470	2,057,470

**Notes:**

- 1) Decline in revenue is due to the contract terms. In FY08, we received a \$1 million bonus which will not occur in FY 09 and FY10.  
2) Renovations to the food service facilities are being supported in part from existing fund balances.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
OTHER AUXILIARY OPERATIONS  
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>REVENUES</b>				
Campus Vending	581,983	585,000	585,000	585,000
Trademark	1,290,992	1,365,000	1,400,000	1,500,000
Class Rings	219,000	219,000	219,000	219,000
Carolina Mall	177,114	175,000	170,000	170,000
Other	305,197	305,000	305,000	305,000
<b>TOTAL REVENUES</b>	<b>2,574,286</b>	<b>2,649,000</b>	<b>2,679,000</b>	<b>2,779,000</b>
<b>EXPENDITURES</b>				
Campus Vending	40,375	42,000	45,000	48,000
Trademark	0	217,000	260,000	245,000
Class Rings	36,445	38,267	40,000	40,000
Carolina Mall	1,476	2,000	2,100	2,200
Other	155,584	160,000	165,000	170,000
<b>TOTAL EXPENDITURES</b>	<b>233,880</b>	<b>459,267</b>	<b>512,100</b>	<b>505,200</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>				
Campus Vending	(460,941)	(465,000)	(465,000)	(465,000) <sup>(1)</sup>
Trademark	(976,403)	(1,225,000)	(1,300,000)	(1,325,000)
Class Rings	(150,000)	(150,000)	(150,000)	(150,000)
Carolina Mall	0	0	0	0
Other	(30,000)	(30,000)	(30,000)	(30,000)
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(1,617,344)</b>	<b>(1,870,000)</b>	<b>(1,945,000)</b>	<b>(1,970,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>1,851,224</b>	<b>2,329,267</b>	<b>2,457,100</b>	<b>2,475,200</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Campus Vending	80,667	78,000	75,000	72,000
Trademark	314,589	(77,000)	(160,000)	(70,000)
Class Rings	32,555	30,733	29,000	29,000
Carolina Mall	175,638	173,000	167,900	167,800
Other	119,613	115,000	110,000	105,000
<b>TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>723,062</b>	<b>319,733</b>	<b>221,900</b>	<b>303,800</b>
<b>BEGINNING FUND BALANCE</b>				
Campus Vending	188,595	269,262	347,262	422,262
Trademark	931,084	1,245,673	1,168,673	1,008,673
Class Rings	61,396	93,951	124,684	153,684
Carolina Mall	251,466	427,104	600,104	768,004
Other	64,493	184,106	299,106	409,106
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,497,034</b>	<b>2,220,096</b>	<b>2,539,829</b>	<b>2,761,729</b>
<b>ENDING FUND BALANCE</b>				
Campus Vending	269,262	347,262	422,262	494,262
Trademark	1,245,673	1,168,673	1,008,673	938,673
Class Rings	93,951	124,684	153,684	182,684
Carolina Mall	427,104	600,104	768,004	935,804
Other	184,106	299,106	409,106	514,106
<b>TOTAL ENDING FUND BALANCE</b>	<b>2,220,096</b>	<b>2,539,829</b>	<b>2,761,729</b>	<b>3,065,529</b>

**Note:**

1) Vending fund balance is designated to support Carolina Card.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DESIGNATED FUND ACTIVITY  
PROPOSED FY 2010 BUDGET**

	<b>FY 2009 BUDGET</b>	<b>PROPOSED FY 2010 BUDGET</b>
<b><u>SOURCES:</u></b>		
Vending	518,000	518,000
Ring Sales	150,000	150,000
Trademark and Licensing	1,085,000	1,085,000
Bookstore	1,400,000	1,400,000
Miscellaneous Collections	5,000	5,000
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<b>TOTALS</b>	<b>3,158,000</b>	<b>3,158,000</b>
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<b><u>USES:</u></b>		
Scholarships	2,665,000	2,665,000
University Advancement & Functions	145,000	145,000
Donor Development	100,000	100,000
Provost Faculty Chairs	84,000	84,000
Provost	61,000	61,000
President	27,000	27,000
Student Affairs	20,000	20,000
Staff Development Program	15,000	15,000
University Secretary	12,500	12,500
Business & Finance	10,000	10,000
Government & Community Affairs	8,000	8,000
Research and Health Sciences	6,000	6,000
Commencements	2,500	2,500
Human Resources	1,000	1,000
Legal Affairs	1,000	1,000
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<b>TOTALS</b>	<b>3,158,000</b>	<b>3,158,000</b>
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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### IV. USC SCHOOL OF MEDICINE

- ▶ Capsule of Campus Data
- ▶ General Funds Sources and Uses Summary
  - FY 2009 to FY 2010
  - Three Year Comparison
- ▶ Summary of State Appropriations
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds  
Statement of Current Unrestricted Funds Resources and Uses
  - FY 2008 Actual Summary
  - FY 2009 Projected Summary
  - FY 2010 Proposed Summary
  - FY 2011 Preliminary Summary
- ▶ Statement of Restricted Funds Resources and Uses

**CAPSULE OF CAMPUS DATA**  
**School of Medicine**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	514	532
Part-Time	0	
<b>Total Fall Enrollment</b>	<b>514</b>	<b>532</b>
<b>Total Students:</b>		
Undergraduate		
Graduate	199	214
Medicine-MD	315	318
<b>Total Fall Enrollment</b>	<b>514</b>	<b>532</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate		
Graduate/Professional	514	532
<b>Total FTE's</b>	<b>514</b>	<b>532</b>

\*FTE - Full-time equivalent students

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Bachelors	0	0
Masters	41	48
Doctorates	11	4
Professional and Other	80	78
<b>Total Degrees</b>	<b>132</b>	<b>130</b>

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$9,073,121	\$9,458,245
Public Service	\$19,869,801	\$22,065,479
Scholarships	\$183,250	\$237,550
Other	\$0	\$0
<b>Total</b>	<b>\$29,126,172</b>	<b>\$31,761,274</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
(includes medical professionals)		
Professor	60	57
Associate Professor	74	69
Assistant Professor	95	98
Instructors/Lecturers	7	9
<b>Total</b>	<b>236</b>	<b>233</b>

**Departments: Basic Science/Support:**

Biochemistry  
Cell & Developmental Biology and Anatomy Dept.  
Pathology & Microbiology & Immunology Dept.  
Pharmacology, Physiology and Neuroscience Dept.  
Animal Resources  
Information Technology  
Medical Library

**Degrees Offered:**

Biomedical Sciences, MS, Ph.D.  
Genetic Counseling, MS  
Nurse Anesthesia, MNA  
Medicine, M.D.  
Rehab. Counseling, MRC

**Programs, Institutes, Centers:**

The Center for Disability Resources  
Continuing Medical Education  
Greenville Hosp. System Core Clinical Clerkships  
Rural Primary Care Education Programs

**Clinical Programs:**

University Specialty Clinics  
  Family and Preventive Medicine  
  Internal Medicine  
    Cardiology  
    Pulmonary/Critical Care  
    Community Internal Medicine  
    Dermatology  
    Infectious Disease  
  Neuropsychiatry  
  OB/GYN  
  Ophthalmology  
  Orthopaedic Surgery  
  Pediatrics  
  Radiology  
  Surgery  
Residency/Fellowship Programs at Palmetto Richland

**Hospital Affiliations:**

Greenville Hospital System  
Dorn V.A. Hospital  
Palmetto Health Richland - Baptist  
William S. Hall Institute

**Explanatory Notes:**

Majority of faculty are on twelve month appointments

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data include School of Medicine. USC accounting records and SAM office for grant expenditures.

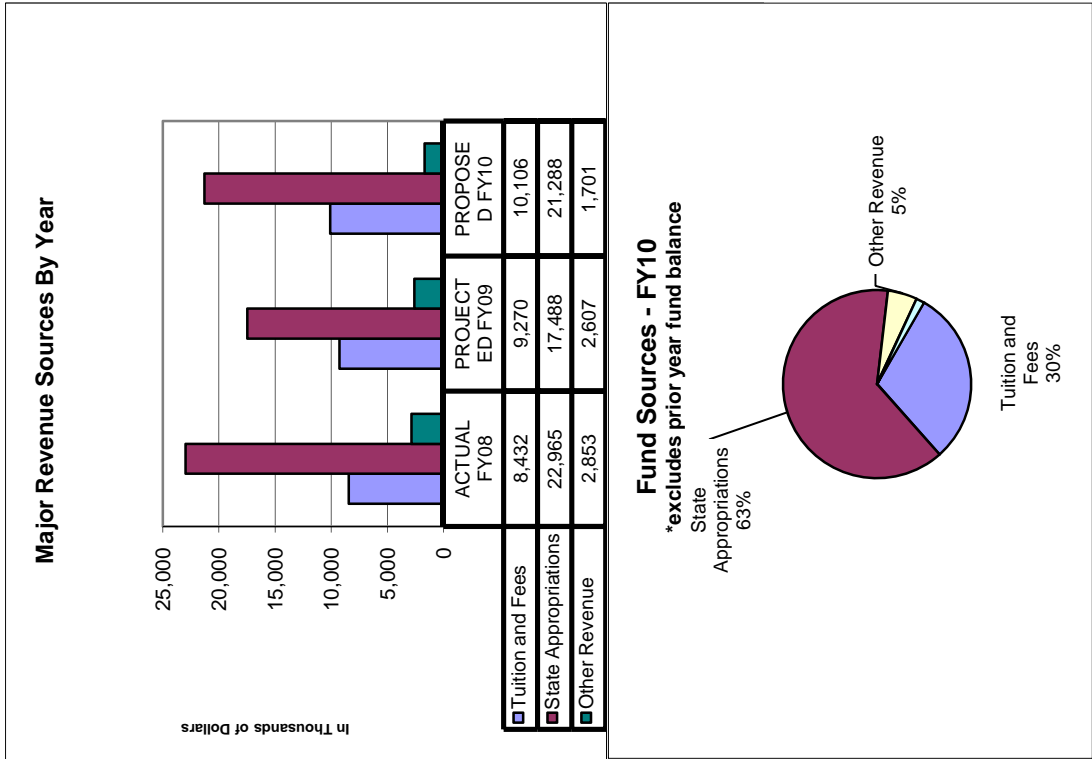
**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	17,290,899		17,487,509	
Appropriation - Non-recurring - Rural Health Clinic	0		3,000,000	
Appropriation - Transfer from DHHS	0		800,000	
Pay Package	196,610		0	
<b>TOTAL APPROPRIATION</b>	<b>17,487,509</b>	56.95%	<b>21,287,509</b>	63.40%
<b>STUDENT FEES</b>				
Student Fee Base	9,269,831		9,269,831	
Enrollment increase			0	
Proposed tuition Increase			835,678	
Other Non-Tuition Revenue			0	
<b>TOTAL STUDENT FEES</b>	<b>9,269,831</b>	30.18%	<b>10,105,509</b>	30.10%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	138,381		201,000	
CHE - Access & Equity	12,432		12,432	
Local Funds	2,457,280		1,487,568	
Transfers	1,345,096		481,556	
Other	0		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>3,953,189</b>	12.87%	<b>2,182,556</b>	6.50%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>30,710,529</b>	100.00%	<b>33,575,574</b>	100.00%

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	31,056,284		31,056,284	
<b>EXPENSE CHANGES</b>				
Decrease - Classified Employee Compensation			(287,000)	-11.39%
Decrease - Unclassified Employee Compensation			(1,522,821)	-60.45%
Decrease - Employee Fringe Benefits			(393,900)	-15.64%
Increase - Rural & Primary Care Clinic Funds			3,000,000	119.08%
Increase - Child Abuse and Neglect			800,000	31.75%
Increase - Utilities			55,600	2.21%
Increase - Supplies			30,000	1.19%
Increase - Fixed Costs & Contractual Services			217,261	8.62%
Increase - Equipment, Renovations & Books			563,000	22.35%
Increase - Other Charges			57,150	2.27%
<b>TOTAL EXPENSE CHANGE</b>			<b>2,519,290</b>	100.00%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>31,056,284</b>		<b>33,575,574</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(345,755)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>(3,789,122)</b>		<b>(4,134,877)</b>	
<b>ENDING FUND BALANCE</b>	<b>(4,134,877)</b>		<b>(4,134,877)</b>	

# USC School of Medicine General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	8,432	9,270	10,106
State Appropriations	22,965	17,488	21,288
Other Revenue	2,853	2,607	1,701
Transfers	1,321	1,345	481
Prior Year's Fund Balance	-3,308	-3,789	-4,135
<b>Total Fund Sources</b>	<b>32,263</b>	<b>26,921</b>	<b>29,441</b>
<b>Fund Uses</b>			
Instruction	23,758	20,465	22,025
Research	284	245	267
Public Service	55	47	52
Academic Support	3,741	3,223	3,515
Student Services	1,634	1,407	1,535
Institutional Support	3,886	3,348	3,651
Operation & Maint of Plant	2,694	2,321	2,531
Scholarships & Fellowships	0		
<b>Total Fund Uses</b>	<b>36,052</b>	<b>31,056</b>	<b>33,576</b>
<b>Net Fund Balance</b>	<b>-3,789</b>	<b>-4,135</b>	<b>-4,135</b>



**University of South Carolina  
FY2010  
Summary of State Appropriations**

	<b>FY 2009 State Budget</b>	<b>Governor's FY 2010 Budget*</b>	<b>House FY 2010 Budget</b>	<b>Senate FY 2010 Budget</b>	<b>Compromise FY 2010 Budget</b>
<b>USC School of Medicine</b>					
<b>Beginning Base Recurring Allocation</b>	22,350,422	17,844,397	17,844,397	17,487,509	17,487,509
Add: Below the Line Recurring					
None	0	0	0	0	0
<b>Total Recurring Base</b>	<b>22,350,422</b>	<b>17,844,397</b>	<b>17,844,397</b>	<b>17,487,509</b>	<b>17,487,509</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	196,610	0	0	0	0
State Reduction September 2008 - 3%	(363,409)	0	0	0	0
State Reduction October 2008 - Rescission	(2,996,099)	0	0	0	0
State Reduction December 2008 - 7%	(1,343,127)	0	0	0	0
State Reduction March 2009 - 2%**	(356,888)	0	0	0	0
Add Funding - From DHHS - Child Abuse/Neglect	0	0	0	800,000	800,000
Reduce Funding - TERI Savings	0	(191,288)	0	0	0
Reduce Funding - Consolidate Maintenance	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	0	0	0	0
Reduce Funding - Travel	0	0	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	0	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	0	0	0	0
Reduce Funding - MMO and ITMO Fees	0	0	0	0	0
Reduce Funding - Nightly Custodial Services	0	0	0	0	0
Reduce Funding - Commercial Vehicle	0	0	0	0	0
Reduce Funding - Change Fleet Bid Structure	0	0	0	0	0
Reduce Funding - Lobbyists	0	0	0	0	0
Reduce Funding - Insurance Reserve	0	0	0	0	0
Reduce Funding - Cell Phone/Pager	0	0	0	0	0
Reduce Funding - Collaboration Research	0	0	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(4,862,913)</b>	<b>(191,288)</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Base Recurring Budget</b>	<b>17,487,509</b>	<b>17,653,109</b>	<b>17,844,397</b>	<b>18,287,509</b>	<b>18,287,509</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring	0	0	3,981,000	1,800,000	3,000,000
Rural Clinics - From DHEC	0	0	3,981,000	1,800,000	3,000,000
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>3,981,000</b>	<b>1,800,000</b>	<b>3,000,000</b>
<b>Total State Appropriations for Operating</b>	<b>17,487,509</b>	<b>17,653,109</b>	<b>21,825,397</b>	<b>20,087,509</b>	<b>21,287,509</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>4,441,496</b>	<b>3,873,506</b>	<b>3,873,506</b>

\*Governor's Budget Reductions Included in USC Columbia. Amounts would have to be spread to the School of Medicine  
 \*\*State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

Sources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			Pct of Resources or Uses
	TOTAL 2008	Projected Unrestricted	Projected Restricted	TOTAL 2009	Proposed Unrestricted	Proposed Restricted	TOTAL 2010	Proposed Unrestricted	Proposed Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	
Revenue:													
Tuition and fees	8,432,337	9,269,831	0	9,269,831	10,105,509	0	10,105,509	11,556,829	0	11,556,829	17,967	0	17.96%
State appropriations	23,138,799	17,487,509	8,000	17,495,509	21,287,509	8,000	21,295,509	18,287,509	8,000	18,295,509	28,433	8,000	28.43%
Grants, contracts, and gifts	36,777,115	5,615,752	29,983,000	35,598,752	4,755,696	31,300,000	36,055,696	4,869,191	31,500,000	36,369,191	56,515	31,500,000	56.51%
Sales and service educational and other sources	185,801	138,381	523	138,904	201,000	523	201,523	201,000	523	201,523	0	523	0.31%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>68,534,052</b>	<b>32,511,473</b>	<b>29,991,523</b>	<b>62,502,996</b>	<b>36,349,714</b>	<b>31,308,523</b>	<b>67,658,237</b>	<b>34,914,529</b>	<b>31,508,523</b>	<b>66,423,052</b>	<b>34,914,529</b>	<b>31,508,523</b>	<b>103%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	1,123,489	(36,404)	(60,000)	(96,404)	(948,349)	(60,000)	(1,008,349)	(878,448)	(60,000)	(938,448)	(878,448)	(60,000)	-1.46%
Beginning Fund Balance	665,722	601,484	(8,240)	593,244	(655,581)	0	(655,581)	(1,125,676)	0	(1,125,676)	(1,125,676)	0	-1.75%
<b>Total</b>	<b>1,789,211</b>	<b>565,080</b>	<b>(68,240)</b>	<b>496,840</b>	<b>(1,603,930)</b>	<b>(60,000)</b>	<b>(1,663,930)</b>	<b>(2,004,124)</b>	<b>(60,000)</b>	<b>(2,064,124)</b>	<b>(2,004,124)</b>	<b>(60,000)</b>	<b>-3%</b>
<b>Total Current Resources</b>	<b>70,323,263</b>	<b>33,076,553</b>	<b>29,923,283</b>	<b>62,999,836</b>	<b>34,745,784</b>	<b>31,248,523</b>	<b>65,994,307</b>	<b>32,910,405</b>	<b>31,448,523</b>	<b>64,358,928</b>	<b>32,910,405</b>	<b>31,448,523</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	23,758,117	20,465,475	1,000	20,466,475	22,025,097	1,000	22,026,097	19,976,920	1,000	19,977,920	19,976,920	1,000	30.30%
Research	11,543,669	2,905,631	9,276,218	12,181,849	2,547,848	9,687,042	12,234,890	2,607,784	9,749,042	12,356,826	2,607,784	9,749,042	18.74%
Public service	22,222,438	47,317	20,406,065	20,453,382	51,605	21,320,481	21,372,086	54,372	21,458,481	21,512,853	54,372	21,458,481	32.63%
Academic support	3,739,438	3,222,835	0	3,222,835	3,514,867	0	3,514,867	3,703,382	0	3,703,382	3,703,382	0	5.62%
Student services	1,648,327	1,422,296	0	1,422,296	1,549,815	0	1,549,815	1,632,133	0	1,632,133	1,632,133	0	2.48%
Institutional support	3,886,136	3,347,609	0	3,347,609	3,650,947	0	3,650,947	3,846,761	0	3,846,761	3,846,761	0	5.83%
Operation and maintenance of plant	2,694,344	2,320,971	0	2,320,971	2,531,281	0	2,531,281	2,667,046	0	2,667,046	2,667,046	0	4.04%
Scholarships and fellowships	237,550	0	240,000	240,000	0	240,000	240,000	0	240,000	240,000	0	240,000	0.36%
<b>Total Educational &amp; General Expenditures</b>	<b>69,730,019</b>	<b>33,732,134</b>	<b>29,923,283</b>	<b>63,655,417</b>	<b>35,871,460</b>	<b>31,248,523</b>	<b>67,119,983</b>	<b>34,488,398</b>	<b>31,448,523</b>	<b>65,936,921</b>	<b>34,488,398</b>	<b>31,448,523</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>69,730,019</b>	<b>33,732,134</b>	<b>29,923,283</b>	<b>63,655,417</b>	<b>35,871,460</b>	<b>31,248,523</b>	<b>67,119,983</b>	<b>34,488,398</b>	<b>31,448,523</b>	<b>65,936,921</b>	<b>34,488,398</b>	<b>31,448,523</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>593,244</b>	<b>(655,581)</b>	<b>0</b>	<b>(655,581)</b>	<b>(1,125,676)</b>	<b>0</b>	<b>(1,125,676)</b>	<b>(1,577,993)</b>	<b>0</b>	<b>(1,577,993)</b>	<b>(1,577,993)</b>	<b>0</b>	<b>(1,577,993)</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and fees	8,432,337	9,269,831	0	9,269,831	10,105,509	0	10,105,509	11,556,829	0	11,556,829	18,287,509	0
State appropriations	22,964,744	17,487,509	0	17,487,509	21,287,509	0	21,287,509	18,287,509	0	18,287,509	1,500,000	3,369,191
Grants, contracts, and gifts	5,103,247	2,469,712	3,146,040	5,615,752	1,500,000	3,255,696	4,755,696	1,500,000	3,369,191	4,869,191	201,000	0
Sales and service educational and other sources	215,369	138,381	0	138,381	201,000	0	201,000	201,000	0	201,000	0	0
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Unrestricted Revenue</b>	<b>36,715,697</b>	<b>29,365,433</b>	<b>3,146,040</b>	<b>32,511,473</b>	<b>33,094,018</b>	<b>3,255,696</b>	<b>36,349,714</b>	<b>31,545,338</b>	<b>3,369,191</b>	<b>34,914,529</b>	<b>11,556,829</b>	<b>3,369,191</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	1,125,182	1,345,096	(1,381,500)	(36,404)	481,556	(1,429,905)	(948,349)	601,556	(1,480,004)	(678,448)	601,556	(1,480,004)
Beginning Fund Balance	729,350	(3,789,122)	4,390,606	601,484	(4,134,877)	3,479,296	(655,581)	(4,134,877)	3,009,201	(1,125,676)	(4,134,877)	3,009,201
<b>Total</b>	<b>1,854,532</b>	<b>(2,444,026)</b>	<b>3,009,106</b>	<b>565,080</b>	<b>(3,653,321)</b>	<b>2,049,391</b>	<b>(1,603,930)</b>	<b>(3,533,321)</b>	<b>1,529,197</b>	<b>(2,004,124)</b>	<b>(3,533,321)</b>	<b>1,529,197</b>
<b>Total Resources</b>	<b>38,570,229</b>	<b>26,921,407</b>	<b>6,155,146</b>	<b>33,076,553</b>	<b>29,440,697</b>	<b>5,305,087</b>	<b>34,745,784</b>	<b>28,012,017</b>	<b>4,898,388</b>	<b>32,910,405</b>	<b>19,976,920</b>	<b>4,898,388</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	23,757,739	20,465,475	0	20,465,475	22,025,097	0	22,025,097	19,976,920	0	19,976,920	281,280	2,326,504
Research	2,085,802	244,781	2,660,850	2,905,631	266,962	2,280,886	2,547,848	281,280	2,326,504	2,607,784	54,372	0
Public service	156,959	47,317	0	47,317	51,605	0	51,605	54,372	0	54,372	3,703,382	0
Academic support	3,739,438	3,222,835	0	3,222,835	3,514,867	0	3,514,867	3,703,382	0	3,703,382	1,617,133	15,000
Student services	1,648,327	1,407,296	15,000	1,422,296	1,534,815	15,000	1,549,815	1,617,133	15,000	1,632,133	3,846,761	0
Institutional support	3,886,136	3,347,609	0	3,347,609	3,650,947	0	3,650,947	3,846,761	0	3,846,761	2,667,046	0
Operation and maintenance of plant	2,694,344	2,320,971	0	2,320,971	2,531,281	0	2,531,281	2,667,046	0	2,667,046	0	0
Scholarships and fellowships	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Educational &amp; General Expenditures</b>	<b>37,968,745</b>	<b>31,056,284</b>	<b>2,675,850</b>	<b>33,732,134</b>	<b>33,575,574</b>	<b>2,295,886</b>	<b>35,871,460</b>	<b>32,146,894</b>	<b>2,341,504</b>	<b>34,488,398</b>	<b>32,146,894</b>	<b>2,341,504</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Uses</b>	<b>37,968,745</b>	<b>31,056,284</b>	<b>2,675,850</b>	<b>33,732,134</b>	<b>33,575,574</b>	<b>2,295,886</b>	<b>35,871,460</b>	<b>32,146,894</b>	<b>2,341,504</b>	<b>34,488,398</b>	<b>32,146,894</b>	<b>2,341,504</b>
<b>Ending Fund Balance</b>	<b>601,484</b>	<b>(4,134,877)</b>	<b>3,479,296</b>	<b>(655,581)</b>	<b>(4,134,877)</b>	<b>3,009,201</b>	<b>(1,125,676)</b>	<b>(4,134,877)</b>	<b>2,556,884</b>	<b>(1,577,993)</b>	<b>(4,134,877)</b>	<b>2,556,884</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	8,432,337	0	0	0	8,432,337
State Appropriations	22,964,744	0	0	0	22,964,744
Grants, Contracts and Gifts	2,695,323	13,000	2,394,924	0	5,103,247
Sales & Service of Educ. and Other Sources	158,141	558	56,670	0	215,369
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>34,250,545</b>	<b>13,558</b>	<b>2,451,594</b>	<b>0</b>	<b>36,715,697</b>
<u>Transfers:</u>					
Transfers-In	1,686,219	1,500	2,793,305	0	4,481,024
Transfers-Out	<b>(364,824)</b>	0	<b>(2,991,018)</b>	0	<b>(3,355,842)</b>
<b>Net Transfers</b>	<b>1,321,395</b>	<b>1,500</b>	<b>(197,713)</b>	<b>0</b>	<b>1,125,182</b>
<b>Prior Year's Fund Balance</b>	<b>(3,308,779)</b>	<b>10,090</b>	<b>4,027,723</b>	<b>316</b>	<b>729,350</b>
<b>TOTAL RESOURCES</b>	<b>32,263,161</b>	<b>25,148</b>	<b>6,281,604</b>	<b>316</b>	<b>38,570,229</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	23,757,739	0	0	0	23,757,739
Research	284,159	0	1,801,643	0	2,085,802
Public Service	54,929	0	102,030	0	156,959
Academic Support	3,741,290	0	<b>(1,852)</b>	0	3,739,438
Student Services	1,633,686	14,641	0	0	1,648,327
Institutional Support	3,886,136	0	0	0	3,886,136
Operation and Maintenance of Plant	2,694,344	0	0	0	2,694,344
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>36,052,283</b>	<b>14,641</b>	<b>1,901,821</b>	<b>0</b>	<b>37,968,745</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>36,052,283</b>	<b>14,641</b>	<b>1,901,821</b>	<b>0</b>	<b>37,968,745</b>
<b>Fund Balance</b>	<b>(3,789,122)</b>	<b>10,507</b>	<b>4,379,783</b>	<b>316</b>	<b>601,484</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	9,269,831	0	0	0	9,269,831
State Appropriations	17,487,509	0	0	0	17,487,509
Grants, Contracts and Gifts	2,469,712	13,000	3,133,040	0	5,615,752
Sales & Service of Educ. and Other Sources	138,381	0	0	0	138,381
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>29,365,433</b>	<b>13,000</b>	<b>3,133,040</b>	<b>0</b>	<b>32,511,473</b>
<u>Transfers:</u>					
Transfers-In	1,721,111	1,500	3,300,000	0	5,022,611
Transfers-Out	(376,015)	0	(4,683,000)	0	(5,059,015)
<b>Net Transfers</b>	<b>1,345,096</b>	<b>1,500</b>	<b>(1,383,000)</b>	<b>0</b>	<b>(36,404)</b>
<b>Prior Year's Fund Balance</b>	<b>(3,789,122)</b>	<b>10,507</b>	<b>4,379,783</b>	<b>316</b>	<b>601,484</b>
<b>TOTAL RESOURCES</b>	<b>26,921,407</b>	<b>25,007</b>	<b>6,129,823</b>	<b>316</b>	<b>33,076,553</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	20,465,475	0	0	0	20,465,475
Research	244,781	0	2,660,850	0	2,905,631
Public Service	47,317	0	0	0	47,317
Academic Support	3,222,835	0	0	0	3,222,835
Student Services	1,407,296	15,000	0	0	1,422,296
Institutional Support	3,347,609	0	0	0	3,347,609
Operation and Maintenance of Plant	2,320,971	0	0	0	2,320,971
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>31,056,284</b>	<b>15,000</b>	<b>2,660,850</b>	<b>0</b>	<b>33,732,134</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>31,056,284</b>	<b>15,000</b>	<b>2,660,850</b>	<b>0</b>	<b>33,732,134</b>
<b>Fund Balance</b>	<b>(4,134,877)</b>	<b>10,007</b>	<b>3,468,973</b>	<b>316</b>	<b>(655,581)</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>Revenue:</u>					
Tuition and Fees	10,105,509	0	0	0	10,105,509
State Appropriations	21,287,509	0	0	0	21,287,509
Grants, Contracts and Gifts	1,500,000	13,000	3,242,696	0	4,755,696
Sales & Service of Educ. and Other Sources	201,000	0	0	0	201,000
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>33,094,018</b>	<b>13,000</b>	<b>3,242,696</b>	<b>0</b>	<b>36,349,714</b>
<u>Transfers:</u>					
Transfers-In	910,000	1,500	3,415,500	0	4,327,000
Transfers-Out	(428,444)	0	(4,846,905)	0	(5,275,349)
<b>Net Transfers</b>	<b>481,556</b>	<b>1,500</b>	<b>(1,431,405)</b>	<b>0</b>	<b>(948,349)</b>
<b>Prior Year's Fund Balance</b>	<b>(4,134,877)</b>	<b>10,007</b>	<b>3,468,973</b>	<b>316</b>	<b>(655,581)</b>
<b>TOTAL RESOURCES</b>	<b>29,440,697</b>	<b>24,507</b>	<b>5,280,264</b>	<b>316</b>	<b>34,745,784</b>
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	22,025,097	0	0	0	22,025,097
Research	266,962	0	2,280,886	0	2,547,848
Public Service	51,605	0	0	0	51,605
Academic Support	3,514,867	0	0	0	3,514,867
Student Services	1,534,815	15,000	0	0	1,549,815
Institutional Support	3,650,947	0	0	0	3,650,947
Operation and Maintenance of Plant	2,531,281	0	0	0	2,531,281
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>33,575,574</b>	<b>15,000</b>	<b>2,280,886</b>	<b>0</b>	<b>35,871,460</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>33,575,574</b>	<b>15,000</b>	<b>2,280,886</b>	<b>0</b>	<b>35,871,460</b>
<b>Fund Balance</b>	<b>(4,134,877)</b>	<b>9,507</b>	<b>2,999,378</b>	<b>316</b>	<b>(1,125,676)</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	11,556,829	0	0	0	11,556,829
State Appropriations	18,287,509	0	0	0	18,287,509
Grants, Contracts and Gifts	1,500,000	13,000	3,356,191	0	4,869,191
Sales & Service of Educ. and Other Sources	201,000	0	0	0	201,000
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>31,545,338</b>	<b>13,000</b>	<b>3,356,191</b>	<b>0</b>	<b>34,914,529</b>
<u>Transfers:</u>					
Transfers-In	1,030,000	1,500	3,535,043	0	4,566,543
Transfers-Out	<b>(428,444)</b>	0	<b>(5,016,547)</b>	0	<b>(5,444,991)</b>
<b>Net Transfers</b>	<b>601,556</b>	<b>1,500</b>	<b>(1,481,504)</b>	<b>0</b>	<b>(878,448)</b>
<b>Prior Year's Fund Balance</b>	<b>(4,134,877)</b>	<b>9,507</b>	<b>2,999,378</b>	<b>316</b>	<b>(1,125,676)</b>
<b>TOTAL RESOURCES</b>	<b>28,012,017</b>	<b>24,007</b>	<b>4,874,065</b>	<b>316</b>	<b>32,910,405</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	19,976,920	0	0	0	19,976,920
Research	281,280	0	2,326,504	0	2,607,784
Public Service	54,372	0	0	0	54,372
Academic Support	3,703,382	0	0	0	3,703,382
Student Services	1,617,133	15,000	0	0	1,632,133
Institutional Support	3,846,761	0	0	0	3,846,761
Operation and Maintenance of Plant	2,667,046	0	0	0	2,667,046
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>32,146,894</b>	<b>15,000</b>	<b>2,326,504</b>	<b>0</b>	<b>34,488,398</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>32,146,894</b>	<b>15,000</b>	<b>2,326,504</b>	<b>0</b>	<b>34,488,398</b>
<b>Fund Balance</b>	<b>(4,134,877)</b>	<b>9,007</b>	<b>2,547,561</b>	<b>316</b>	<b>(1,577,993)</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	<b>ACTUAL 2008</b>	<b>PROJ 2009</b>	<b>PROPOSED 2010</b>	<b>PRELIMINARY 2011</b>
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
<b>Sources:</b>				
<b>Revenue:</b>				<b>Pct of Resources or Uses</b>
Tuition and fees	0	0	0	0.00%
State appropriations	174,055	8,000	8,000	0.03%
Federal Grants and Contracts	17,138,288	17,574,000	18,100,000	57.92%
State Grants and Contracts	1,851,148	1,709,000	2,000,000	6.40%
Local Grants and Contracts	0	0	0	0.00%
NonGovernmental Grants and Contracts	12,164,406	10,500,000	11,000,000	35.20%
Private Gifts	520,026	200,000	200,000	0.64%
Endowment Income	0	0	0	0.00%
Interest Income	(30,091)	0	0	0.00%
Other Sources	523	523	523	0.00%
<b>Total</b>	<b>31,818,355</b>	<b>29,991,523</b>	<b>31,308,523</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(1,693)	(60,000)	(60,000)	-0.19%
Beginning Fund Balance	(63,628)	(8,240)	0	0.00%
<b>Total</b>	<b>(65,321)</b>	<b>(68,240)</b>	<b>(60,000)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>31,753,034</b>	<b>29,923,283</b>	<b>31,248,523</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	378	1,000	1,000	0.00%
Research	9,457,867	9,276,218	9,687,042	31.00%
Public service	22,065,479	20,406,065	21,320,481	68.23%
Academic support	0	0	0	0.00%
Student services	0	0	0	0.00%
Institutional support	0	0	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%
Scholarships and fellowships	237,550	240,000	240,000	1.07%
<b>Total Educational &amp; General Expenditures</b>	<b>31,761,274</b>	<b>29,923,283</b>	<b>31,248,523</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>31,761,274</b>	<b>29,923,283</b>	<b>31,248,523</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>(8,240)</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2010 SOURCES AND USES OF MEDICAL TRUST FUNDS**

<b><u>Sources:</u></b>	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
USC School of Medicine Practice Plan - Portion Available	44,200,000	45,084,000	47,338,200
<b>Total</b>	<b>44,200,000</b>	<b>45,084,000</b>	<b>47,338,200</b>
<b><u>Uses:</u></b>			
Funds Transferred to USC School of Medicine	1,768,000	1,803,360	1,893,528
Funds Expended on Behalf of USC School of Medicine Trust	42,432,000	43,280,640	45,444,672
<b>Total</b>	<b>\$44,200,000</b>	<b>\$45,084,000</b>	<b>\$47,338,200</b>



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### V. SENIOR CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
  - ❖ Capsule of Campus Data
  - ❖ General Funds Sources and Uses Summary
    - FY 2009 to FY 2010
    - Three Year Comparison
  - ❖ Summary of State Appropriations
  - ❖ Statement of Total Current Funds Resources and Uses
  - ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
    - FY 2008 Actual Summary
    - FY 2009 Projected Summary
    - FY 2010 Proposed Summary
    - FY 2011 Preliminary Summary
  - ❖ Statement of Restricted Funds Resources and Uses
  - ❖ Schedule of Designated Funds
  - ❖ Summary of Auxiliary Funds
  - ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC AIKEN**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	2,351	2,405
Part-Time	916	827
<b>Total Fall Enrollment</b>	3,267	3,232
<b>Total Students:</b>		
Undergraduate	3,153	3,078
Graduate	114	154
<b>Total Fall Enrollment</b>	3,267	3,232
<b>Full-Time Equiv. Students:</b>		
Undergraduate	2,668	2,679
Graduate	43	51
<b>Total FTE's</b>	2,711	2,730

\*FTE - Full-time equivalent students

**Colleges and Schools:**

College of Humanities and Social Sciences  
College of Sciences  
School of Business Administration  
School of Education  
School of Nursing

**Specialized Accreditation:**

National League for Nursing  
National Council for Accreditation of Teacher Education  
American Assembly of Collegiate Schools of Business  
Master's in Psychology Accreditation Council

**Degrees Offered:**

Bachelor of Arts (B.A.)  
Bachelor of Science (B.S.)  
Master of Education (M.Ed.)  
Master of Science in Applied Clinical Psychology (M.S.)

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Bachelors	538	489
Masters	29	17
<b>Total Degrees</b>	567	506

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$150,632	\$164,302
Public Service	\$1,029,314	\$878,708
Scholarships	\$8,631,647	\$9,529,925
Other	\$885,275	\$877,611
<b>Total</b>	\$10,696,868	\$11,450,546

**Special Programs:**

Bachelor of Science in Business Admin. at USC Sumter  
Bachelor of Arts in Elementary Education at USC Salkehatchie

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	30	30
Associate Professor	36	37
Assistant Professor	45	42
Instructors	38	42
<b>Total</b>	149	151

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
GENERAL FUNDS SOURCES AND USES SUMMARY**

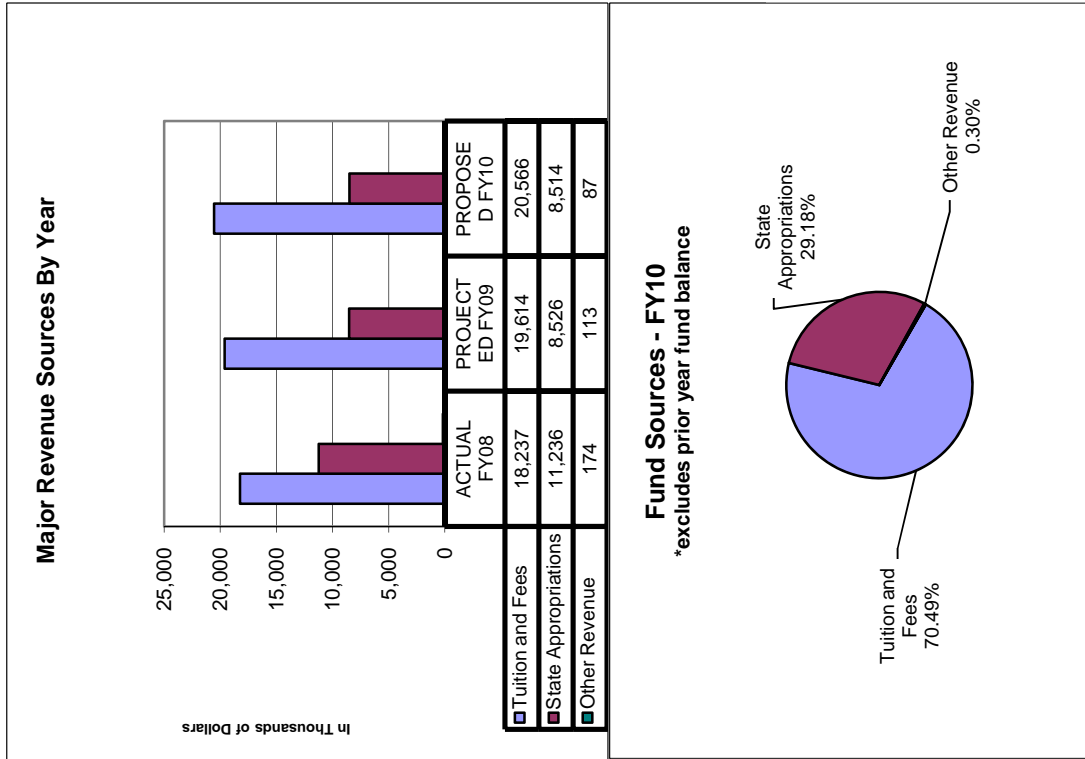
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	8,406,779		8,513,797	
Critical Needs Nursing Initiative	11,893		0	
Pay Package	107,018		0	
<b>TOTAL APPROPRIATION</b>	8,525,690	30.19%	8,513,797	29.20%
<b>STUDENT FEES</b>				
Student Fee Base	19,614,295		19,614,295	
Enrollment Increase			0	
Proposed tuition Increase			951,584	
Other Non-Tuition Revenue			0	
<b>TOTAL STUDENT FEES</b>	19,614,295	69.45%	20,565,879	70.53%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	80,000		80,000	
CHE - Access & Equity	7,468		7,468	
Local Funds	0		0	
Transfers	(10,000)		(10,000)	
Other	26,153		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	103,621	0.37%	77,468	0.27%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	28,243,606	100.00%	29,157,144	100.00%

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	29,578,122		29,578,122	
<b>EXPENSE CHANGES</b>				
Pay Annualizations from 08/09			0	
Increase - New Faculty Hires			0	
Increase - Classified pay package			0	
Increase - Unclassified pay package			0	
Increase - Unclassified rank promotions			75,119	-17.48%
Increase - Staff pay increases			25,000	-5.81%
Decrease - Critical Needs Nursing			(5,629)	1.31%
Increase - Insurance			0	
Reduction of subsidy for Public Service Activities			(70,000)	16.28%
Reduction-Supplies and Travel			(164,441)	38.25%
Reduction - Utilities			(72,000)	16.75%
Reduction-faculty and staff vacancies			(218,000)	50.70%
Reduction-temporary employees			0	
<b>TOTAL EXPENSE CHANGE</b>			(429,951)	100.00%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	29,578,122		29,148,171	
<b>FY CHANGE IN FUND BALANCE</b>	(1,334,516)		8,973	
<b>BEGINNING FUND BALANCE</b>	2,076,783		742,267	
<b>ENDING FUND BALANCE</b>	742,267		751,240	

# USC Aiken

## General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	18,237	19,614	20,566
State Appropriations	11,236	8,526	8,514
Other Revenue	174	113	87
Transfers	-16	-10	-10
Prior Year's Fund Balance	2,143	2,077	742
<b>Total Fund Sources</b>	<b>31,774</b>	<b>30,320</b>	<b>29,899</b>
<b>Fund Uses</b>			
Instruction	14,416	14,432	14,610
Research	63	50	0
Public Service	783	373	304
Academic Support	2,600	2,650	2,641
Student Services	3,459	3,664	3,588
Institutional Support	3,263	3,169	3,074
Operation & Maint of Plant	3,665	3,682	3,310
Scholarships & Fellowships	1,448	1,558	1,621
<b>Total Fund Uses</b>	<b>29,697</b>	<b>29,578</b>	<b>29,148</b>
<b>Net Fund Balance</b>	<b>2,077</b>	<b>742</b>	<b>751</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Aiken</b>					
<b>Beginning Base Recurring Allocation</b>	10,838,939	8,687,548	8,687,548	8,513,797	8,513,797
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>10,838,939</b>	<b>8,687,548</b>	<b>8,687,548</b>	<b>8,513,797</b>	<b>8,513,797</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	107,018	0	0	0	0
State Reduction September 2008 - 3%	(328,379)	0	0	0	0
State Reduction October 2008 - Rescission	(1,276,128)	0	0	0	0
State Reduction December 2008 - 7%	(653,902)	0	0	0	0
State Reduction March 2009 - 2%**	(173,751)	0	0	0	0
Reduce Funding - TERI Savings	0	(47,822)	0	0	0
Reduce Funding - Advertising and Marketing	0	(84,285)	0	0	0
Reduce Funding - Travel	0	(54,120)	0	0	0
Reduce Funding - O & M	0	(118,817)	0	0	0
Reduce Funding - State Health Plan Savings	0	(29,483)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(57,036)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(2,489)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(2,325,142)</b>	<b>(394,052)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>8,513,797</b>	<b>8,293,496</b>	<b>8,687,548</b>	<b>8,513,797</b>	<b>8,513,797</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>8,513,797</b>	<b>8,293,496</b>	<b>8,687,548</b>	<b>8,513,797</b>	<b>8,513,797</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>1,760,334</b>	<b>1,469,806</b>	<b>1,469,806</b>
**State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget					

**UNIVERSITY OF SOUTH CAROLINA AIKEN BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of	
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	Resources or Uses
<b>Sources:</b>													
<b>Revenue:</b>													
Tuition and fees	20,407,283	21,634,908	0	21,634,908	22,807,788	0	22,807,788	23,665,959	0	23,665,959	23,665,959	0	41.31%
State appropriations	11,717,094	8,525,690	500,000	9,025,690	8,513,797	510,000	9,023,797	8,513,797	520,200	9,033,997	8,513,797	520,200	15.77%
Grants, contracts, and gifts	11,299,212	421,246	11,795,000	12,216,246	415,405	12,030,900	12,446,305	427,385	12,273,310	12,700,695	427,385	12,273,310	22.17%
Sales and service educational and other sources	1,837,167	1,822,244	45,683	1,867,927	1,860,788	46,596	1,907,384	1,909,816	47,529	1,957,345	1,909,816	47,529	3.42%
Sales and service auxiliary enterprises	6,122,849	6,588,307	0	6,588,307	7,365,591	0	7,365,591	7,503,428	0	7,503,428	7,503,428	0	13.10%
<b>Total</b>	<b>51,383,605</b>	<b>38,992,395</b>	<b>12,340,683</b>	<b>51,333,078</b>	<b>40,963,369</b>	<b>12,587,496</b>	<b>53,550,865</b>	<b>42,020,385</b>	<b>12,841,039</b>	<b>54,861,424</b>	<b>42,020,385</b>	<b>12,841,039</b>	<b>96%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(1,428,870)	(2,286,211)	0	(2,286,211)	(2,618,384)	0	(2,618,384)	(2,569,461)	0	(2,569,461)	(2,569,461)	0	-4.49%
Beginning Fund Balance	4,820,159	5,485,701	(8,403)	5,477,298	4,320,822	0	4,320,822	4,992,624	0	4,992,624	4,992,624	0	8.72%
<b>Total</b>	<b>3,391,289</b>	<b>3,199,490</b>	<b>(8,403)</b>	<b>3,191,087</b>	<b>1,702,438</b>	<b>0</b>	<b>1,702,438</b>	<b>2,423,163</b>	<b>0</b>	<b>2,423,163</b>	<b>2,423,163</b>	<b>0</b>	<b>4%</b>
<b>Total Current Resources</b>	<b>54,774,894</b>	<b>42,191,885</b>	<b>12,332,280</b>	<b>54,524,165</b>	<b>42,665,807</b>	<b>12,587,496</b>	<b>55,253,303</b>	<b>44,443,548</b>	<b>12,841,039</b>	<b>57,284,587</b>	<b>44,443,548</b>	<b>12,841,039</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	15,316,315	14,757,190	565,562	15,322,752	14,945,082	576,873	15,521,955	15,150,137	588,411	15,738,548	15,150,137	588,411	30.78%
Research	286,595	113,241	252,704	365,945	64,829	257,758	322,587	66,774	262,913	329,687	66,774	262,913	0.64%
Public service	2,674,437	1,385,979	908,665	2,294,644	1,346,552	926,838	2,273,390	1,379,219	945,375	2,324,594	1,379,219	945,375	4.55%
Academic support	2,902,710	3,024,636	0	3,024,636	2,999,544	0	2,999,544	3,046,867	0	3,046,867	3,046,867	0	5.96%
Student services	5,130,324	4,971,516	161,839	5,133,355	5,008,237	165,076	5,173,313	5,137,717	168,377	5,306,094	5,137,717	168,377	10.38%
Institutional support	3,586,759	3,469,052	0	3,469,052	3,303,476	0	3,303,476	3,406,633	0	3,406,633	3,406,633	0	6.66%
Operation and maintenance of plant	3,788,013	3,682,307	116,463	3,798,770	3,386,004	118,792	3,504,796	3,430,004	121,168	3,551,172	3,430,004	121,168	6.94%
Scholarships and fellowships	11,743,293	2,302,937	10,327,047	12,629,984	2,370,991	10,542,159	12,913,150	2,420,991	10,754,795	13,175,786	2,420,991	10,754,795	25.77%
<b>Total Educational &amp; General Expenditures</b>	<b>45,428,446</b>	<b>33,706,858</b>	<b>12,332,280</b>	<b>46,039,138</b>	<b>33,424,715</b>	<b>12,587,496</b>	<b>46,012,211</b>	<b>34,038,342</b>	<b>12,841,039</b>	<b>46,879,381</b>	<b>34,038,342</b>	<b>12,841,039</b>	<b>92%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,869,150</b>	<b>4,164,205</b>	<b>0</b>	<b>4,164,205</b>	<b>4,248,468</b>	<b>0</b>	<b>4,248,468</b>	<b>4,258,698</b>	<b>0</b>	<b>4,258,698</b>	<b>4,258,698</b>	<b>0</b>	<b>8%</b>
<b>Total Current Uses</b>	<b>49,297,596</b>	<b>37,871,063</b>	<b>12,332,280</b>	<b>50,203,343</b>	<b>37,673,183</b>	<b>12,587,496</b>	<b>50,260,679</b>	<b>38,297,040</b>	<b>12,841,039</b>	<b>51,138,079</b>	<b>38,297,040</b>	<b>12,841,039</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>5,477,298</b>	<b>4,320,822</b>	<b>0</b>	<b>4,320,822</b>	<b>4,992,624</b>	<b>0</b>	<b>4,992,624</b>	<b>6,146,508</b>	<b>0</b>	<b>6,146,508</b>	<b>6,146,508</b>	<b>0</b>	



**UNIVERSITY OF SOUTH CAROLINA AIKEN BUDGET SUMMARY**  
Statement of Current Unrestricted Funds Resources and Uses

Resources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Tuition and fees	20,407,283	2,020,613	21,634,908	20,565,879	2,241,909	22,807,788	21,256,593	2,409,366	23,665,959	21,256,593	2,409,366	23,665,959	53.25%
State appropriations	11,235,749	0	8,525,690	8,513,797	0	8,513,797	8,513,797	0	8,513,797	8,513,797	0	8,513,797	19.16%
Grants, contracts, and gifts	417,443	396,763	421,246	7,468	407,937	415,405	7,949	419,436	427,385	7,949	419,436	427,385	0.96%
Sales and service educational and other sources	1,804,691	1,733,106	1,822,244	80,000	1,780,788	1,860,788	80,000	1,829,816	1,909,816	80,000	1,829,816	1,909,816	4.30%
Sales and service auxiliary enterprises	6,122,849	6,588,307	6,588,307	0	7,365,591	7,365,591	0	7,503,428	7,503,428	0	7,503,428	7,503,428	16.88%
<b>Total Unrestricted Revenue</b>	<b>39,986,015</b>	<b>10,738,789</b>	<b>38,992,395</b>	<b>28,253,606</b>	<b>11,796,225</b>	<b>40,963,369</b>	<b>29,167,144</b>	<b>11,796,225</b>	<b>42,020,385</b>	<b>29,858,339</b>	<b>12,162,046</b>	<b>42,020,385</b>	<b>95%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(1,428,870)	(2,276,211)	(2,286,211)	(10,000)	(2,608,384)	(2,618,384)	(10,000)	(2,559,461)	(2,569,461)	(10,000)	(2,559,461)	(2,569,461)	-5.78%
Beginning Fund Balance	4,773,606	3,408,918	5,485,701	742,267	3,578,555	4,320,822	742,267	3,578,555	4,992,624	751,240	4,241,384	4,992,624	11.23%
<b>Total</b>	<b>3,344,736</b>	<b>1,132,707</b>	<b>3,199,490</b>	<b>2,066,783</b>	<b>1,132,707</b>	<b>1,702,438</b>	<b>741,240</b>	<b>1,681,923</b>	<b>2,423,163</b>	<b>741,240</b>	<b>1,681,923</b>	<b>2,423,163</b>	<b>5%</b>
<b>Total Resources</b>	<b>43,332,751</b>	<b>11,871,496</b>	<b>42,191,885</b>	<b>30,320,389</b>	<b>12,766,396</b>	<b>42,665,807</b>	<b>29,899,411</b>	<b>13,843,969</b>	<b>44,443,548</b>	<b>30,599,579</b>	<b>13,843,969</b>	<b>44,443,548</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	14,697,864	325,400	14,757,190	14,609,920	335,162	14,945,082	14,609,920	335,162	15,150,137	14,804,920	345,217	15,150,137	39.56%
Research	122,293	62,941	113,241	0	64,829	64,829	0	64,829	66,774	0	66,774	66,774	0.17%
Public service	1,795,729	1,013,294	1,385,979	304,301	1,042,251	1,346,552	304,301	1,074,918	1,379,219	304,301	1,074,918	1,379,219	3.60%
Academic support	2,902,710	374,551	3,024,636	2,640,681	358,863	2,999,544	2,640,681	358,863	3,046,867	2,665,681	381,186	3,046,867	7.96%
Student services	4,994,309	1,307,139	4,971,516	3,588,622	1,419,615	5,008,237	3,588,622	1,419,615	5,137,717	3,614,103	1,523,614	5,137,717	13.42%
Institutional support	3,586,759	300,164	3,469,052	3,073,652	229,824	3,303,476	3,073,652	229,824	3,406,633	3,098,652	307,981	3,406,633	8.90%
Operation and maintenance of plant	3,664,868	3,682,307	3,682,307	3,310,004	76,000	3,386,004	3,310,004	76,000	3,430,004	3,430,004	0	3,430,004	8.96%
Scholarships and fellowships	2,213,368	1,557,690	2,302,937	1,620,991	750,000	2,370,991	1,620,991	750,000	2,420,991	1,620,991	800,000	2,420,991	6.32%
<b>Total Educational &amp; General Expenditures</b>	<b>33,977,900</b>	<b>4,128,736</b>	<b>33,706,858</b>	<b>29,148,171</b>	<b>4,276,544</b>	<b>33,424,715</b>	<b>29,148,171</b>	<b>4,276,544</b>	<b>34,038,342</b>	<b>29,538,652</b>	<b>4,499,690</b>	<b>34,038,342</b>	<b>89%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,869,150</b>	<b>4,164,205</b>	<b>4,164,205</b>	<b>0</b>	<b>4,248,468</b>	<b>4,248,468</b>	<b>0</b>	<b>4,248,468</b>	<b>4,258,698</b>	<b>0</b>	<b>4,258,698</b>	<b>4,258,698</b>	<b>11%</b>
<b>Total Uses</b>	<b>37,847,050</b>	<b>8,292,941</b>	<b>37,871,063</b>	<b>29,148,171</b>	<b>8,525,012</b>	<b>37,673,183</b>	<b>29,148,171</b>	<b>8,525,012</b>	<b>38,297,040</b>	<b>29,538,652</b>	<b>8,758,388</b>	<b>38,297,040</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>5,485,701</b>	<b>3,578,555</b>	<b>4,320,822</b>	<b>742,267</b>	<b>4,241,384</b>	<b>4,992,624</b>	<b>751,240</b>	<b>4,241,384</b>	<b>6,146,508</b>	<b>1,060,927</b>	<b>5,085,581</b>	<b>6,146,508</b>	

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	18,237,139	0	0	1,594,941	575,203	0	0	20,407,283
State Appropriations	11,235,749	0	0	0	0	0	0	11,235,749
Grants, Contracts and Gifts	90,010	0	0	77,636	241,325	8,293	179	417,443
Sales & Service of Educ. and Other Sources	84,448	0	0	416,147	1,284,968	19,138	(10)	1,804,691
Sales & Service of Auxiliary Enterprise	0	2,970,150	3,152,699	0	0	0	0	6,122,849
<b>Total</b>	<b>29,647,346</b>	<b>2,970,150</b>	<b>3,152,699</b>	<b>2,088,724</b>	<b>2,101,496</b>	<b>27,431</b>	<b>169</b>	<b>39,988,015</b>
Transfers:								
Transfers-In	55	3,082,358	91,950	1,066,929	694,291	127,648	764,758	5,827,989
Transfers-Out	(16,908)	(4,493,323)	(324,031)	(1,676,035)	(717,777)	(28,785)	0	(7,256,859)
<b>Net Transfers</b>	<b>(16,853)</b>	<b>(1,410,965)</b>	<b>(232,081)</b>	<b>(609,106)</b>	<b>(23,486)</b>	<b>98,863</b>	<b>764,758</b>	<b>(1,428,870)</b>
<b>Prior Year's Fund Balance</b>	<b>2,143,478</b>	<b>311,256</b>	<b>643,107</b>	<b>253,012</b>	<b>1,423,512</b>	<b>(769)</b>	<b>10</b>	<b>4,773,606</b>
<b>TOTAL RESOURCES</b>	<b>31,773,971</b>	<b>1,870,441</b>	<b>3,563,725</b>	<b>1,732,630</b>	<b>3,501,522</b>	<b>125,525</b>	<b>764,937</b>	<b>43,332,751</b>
<b>USES:</b>								
Educational and General Expenditures:								
Instruction	14,415,604	0	0	0	282,260	0	0	14,697,864
Research	63,377	0	0	0	58,916	0	0	122,293
Public Service	783,283	0	0	0	1,012,215	231	0	1,795,729
Academic Support	2,599,789	0	0	37,219	248,431	17,271	0	2,902,710
Student Services	3,458,782	0	0	1,528,523	4,847	2,157	0	4,994,309
Institutional Support	3,262,875	0	0	0	218,664	105,220	0	3,586,759
Operation and Maintenance of Plant	3,664,868	0	0	0	0	0	0	3,664,868
Scholarships and Fellowships	1,448,610	0	0	0	0	0	764,758	2,213,368
<b>Total</b>	<b>29,697,188</b>	<b>0</b>	<b>0</b>	<b>1,565,742</b>	<b>1,825,333</b>	<b>124,879</b>	<b>764,758</b>	<b>33,977,900</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,246,909</b>	<b>2,622,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,869,150</b>
<b>TOTAL USES</b>	<b>29,697,188</b>	<b>1,246,909</b>	<b>2,622,241</b>	<b>1,565,742</b>	<b>1,825,333</b>	<b>124,879</b>	<b>764,758</b>	<b>37,847,050</b>
<b>Fund Balance</b>	<b>2,076,783</b>	<b>623,532</b>	<b>941,484</b>	<b>166,888</b>	<b>1,676,189</b>	<b>646</b>	<b>179</b>	<b>5,485,701</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	19,614,295	0	0	1,455,653	564,960	0	0	21,634,908
State Appropriations	8,525,690	0	0	0	0	0	0	8,525,690
Grants, Contracts and Gifts	24,483	0	0	57,825	333,938	5,000	0	421,246
Sales & Service of Educ. and Other Sources	89,138	0	0	416,147	1,311,959	5,000	0	1,822,244
Sales & Service of Auxiliary Enterprise	0	3,607,438	2,980,869	0	0	0	0	6,588,307
<b>Total</b>	<b>28,253,606</b>	<b>3,607,438</b>	<b>2,980,869</b>	<b>1,929,625</b>	<b>2,210,857</b>	<b>10,000</b>	<b>0</b>	<b>38,992,395</b>
<u>Transfers:</u>								
Transfers-In	0	300,000	264,616	0	0	94,354	745,068	1,404,038
Transfers-Out	(10,000)	(2,488,271)	(361,978)	(720,000)	(110,000)			(3,690,249)
<b>Net Transfers</b>	<b>(10,000)</b>	<b>(2,188,271)</b>	<b>(97,362)</b>	<b>(720,000)</b>	<b>(110,000)</b>	<b>94,354</b>	<b>745,068</b>	<b>(2,286,211)</b>
<b>Prior Year's Fund Balance</b>	<b>2,076,783</b>	<b>623,532</b>	<b>941,484</b>	<b>166,888</b>	<b>1,676,189</b>	<b>646</b>	<b>179</b>	<b>5,485,701</b>
<b>TOTAL RESOURCES</b>	<b>30,320,389</b>	<b>2,042,699</b>	<b>3,824,991</b>	<b>1,376,513</b>	<b>3,777,046</b>	<b>105,000</b>	<b>745,247</b>	<b>42,191,885</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	14,431,790	0	0	0	325,400	0	0	14,757,190
Research	50,300	0	0	0	62,941	0	0	113,241
Public Service	372,685	0	0	0	1,011,894	1,400	0	1,385,979
Academic Support	2,650,085	0	0	10,000	347,051	17,500	0	3,024,636
Student Services	3,664,377	0	0	1,300,000	2,539	4,600	0	4,971,516
Institutional Support	3,168,888	0	0	0	218,664	81,500	0	3,469,052
Operation and Maintenance of Plant	3,682,307	0	0	0	0	0	0	3,682,307
Scholarships and Fellowships	1,557,690	0	0	0	0	0	745,247	2,302,937
<b>Total</b>	<b>29,578,122</b>	<b>0</b>	<b>0</b>	<b>1,310,000</b>	<b>1,968,489</b>	<b>105,000</b>	<b>745,247</b>	<b>33,706,858</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,283,013</b>	<b>2,881,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,164,205</b>
<b>TOTAL USES</b>	<b>29,578,122</b>	<b>1,283,013</b>	<b>2,881,192</b>	<b>1,310,000</b>	<b>1,968,489</b>	<b>105,000</b>	<b>745,247</b>	<b>37,871,063</b>
<b>Fund Balance</b>	<b>742,267</b>	<b>759,686</b>	<b>943,799</b>	<b>66,513</b>	<b>1,808,557</b>	<b>0</b>	<b>0</b>	<b>4,320,822</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	20,565,879	0	0	1,660,000	581,909	0	0	22,807,788
State Appropriations	8,513,797	0	0	0	0	0	0	8,513,797
Grants, Contracts and Gifts	7,468	0	0	58,981	343,956	5,000	0	415,405
Sales & Service of Educ. and Other Sources	80,000	0	0	424,470	1,351,318	5,000	0	1,860,788
Sales & Service of Auxiliary Enterprise	0	4,113,140	3,252,451	0	0	0	0	7,365,591
<b>Total</b>	<b>29,167,144</b>	<b>4,113,140</b>	<b>3,252,451</b>	<b>2,143,451</b>	<b>2,277,183</b>	<b>10,000</b>	<b>0</b>	<b>40,963,369</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	0	85,000	750,000	835,000
Transfers-Out	(10,000)	(2,486,006)	(213,378)	(750,000)	6,000	0	0	(3,453,384)
<b>Net Transfers</b>	<b>(10,000)</b>	<b>(2,486,006)</b>	<b>(213,378)</b>	<b>(750,000)</b>	<b>6,000</b>	<b>85,000</b>	<b>750,000</b>	<b>(2,618,384)</b>
<b>Prior Year's Fund Balance</b>	<b>742,267</b>	<b>759,686</b>	<b>943,799</b>	<b>66,513</b>	<b>1,808,557</b>	<b>0</b>	<b>0</b>	<b>4,320,822</b>
<b>TOTAL RESOURCES</b>	<b>29,899,411</b>	<b>2,386,820</b>	<b>3,982,872</b>	<b>1,459,964</b>	<b>4,091,740</b>	<b>95,000</b>	<b>750,000</b>	<b>42,665,807</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	14,609,920	0	0	0	335,162	0	0	14,945,082
Research	0	0	0	0	64,829	0	0	64,829
Public Service	304,301	0	0	0	1,042,251	0	0	1,346,552
Academic Support	2,640,681	0	0	0	357,463	1,400	0	2,999,544
Student Services	3,588,622	0	0	1,404,000	2,615	13,000	0	5,008,237
Institutional Support	3,073,652	0	0	0	225,224	4,600	0	3,303,476
Operation and Maintenance of Plant	3,310,004	0	0	0	0	76,000	0	3,386,004
Scholarships and Fellowships	1,620,991	0	0	0	0	0	750,000	2,370,991
<b>Total</b>	<b>29,148,171</b>	<b>0</b>	<b>0</b>	<b>1,404,000</b>	<b>2,027,544</b>	<b>95,000</b>	<b>750,000</b>	<b>33,424,715</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,301,712</b>	<b>2,946,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,248,468</b>
<b>TOTAL USES</b>	<b>29,148,171</b>	<b>1,301,712</b>	<b>2,946,756</b>	<b>1,404,000</b>	<b>2,027,544</b>	<b>95,000</b>	<b>750,000</b>	<b>37,673,183</b>
<b>Fund Balance</b>	<b>751,240</b>	<b>1,085,108</b>	<b>1,036,116</b>	<b>55,964</b>	<b>2,064,196</b>	<b>0</b>	<b>0</b>	<b>4,992,624</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	21,256,593	0	0	1,810,000	599,366	0	0	23,665,959
State Appropriations	8,513,797	0	0	0	0	0	0	8,513,797
Grants, Contracts and Gifts	7,949	0	0	60,161	354,275	5,000	0	427,385
Sales & Service of Educ. and Other Sources	80,000	0	0	432,959	1,391,857	5,000	0	1,909,816
Sales & Service of Auxiliary Enterprise	0	4,195,403	3,308,025	0	0	0	0	7,503,428
<b>Total</b>	<b>29,858,339</b>	<b>4,195,403</b>	<b>3,308,025</b>	<b>2,303,120</b>	<b>2,345,498</b>	<b>10,000</b>	<b>0</b>	<b>42,020,385</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	0	85,000	800,000	885,000
Transfers-Out	(10,000)	(2,486,856)	(163,785)	(800,000)	6,180	0	0	(3,454,461)
<b>Net Transfers</b>	<b>(10,000)</b>	<b>(2,486,856)</b>	<b>(163,785)</b>	<b>(800,000)</b>	<b>6,180</b>	<b>85,000</b>	<b>800,000</b>	<b>(2,569,461)</b>
<b>Prior Year's Fund Balance</b>	<b>751,240</b>	<b>1,085,108</b>	<b>1,036,116</b>	<b>55,964</b>	<b>2,064,196</b>	<b>0</b>	<b>0</b>	<b>4,992,624</b>
<b>TOTAL RESOURCES</b>	<b>30,599,579</b>	<b>2,793,655</b>	<b>4,180,356</b>	<b>1,559,084</b>	<b>4,415,874</b>	<b>95,000</b>	<b>800,000</b>	<b>44,443,548</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	14,804,920	0	0	0	345,217	0	0	15,150,137
Research	0	0	0	0	66,774	0	0	66,774
Public Service	304,301	0	0	0	1,073,518	1,400	0	1,379,219
Academic Support	2,665,681	0	0	0	368,186	13,000	0	3,046,867
Student Services	3,614,103	0	0	1,516,320	2,694	4,600	0	5,137,717
Institutional Support	3,098,652	0	0	0	231,981	76,000	0	3,406,633
Operation and Maintenance of Plant	3,430,004	0	0	0	0	0	0	3,430,004
Scholarships and Fellowships	1,620,991	0	0	0	0	0	800,000	2,420,991
<b>Total</b>	<b>29,538,652</b>	<b>0</b>	<b>0</b>	<b>1,516,320</b>	<b>2,088,370</b>	<b>95,000</b>	<b>800,000</b>	<b>34,038,342</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,327,746</b>	<b>2,930,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,258,698</b>
<b>TOTAL USES</b>	<b>29,538,652</b>	<b>1,327,746</b>	<b>2,930,952</b>	<b>1,516,320</b>	<b>2,088,370</b>	<b>95,000</b>	<b>800,000</b>	<b>38,297,040</b>
<b>Fund Balance</b>	<b>1,060,927</b>	<b>1,465,909</b>	<b>1,249,404</b>	<b>42,764</b>	<b>2,327,504</b>	<b>0</b>	<b>0</b>	<b>6,146,508</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Proposed Restricted	Resources or Uses	Proposed Restricted	Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0			0.00%				0.00%
State appropriations	481,345	500,000	510,000	4.05%	510,000	520,200	4.05%	
Federal Grants and Contracts	3,715,529	4,525,000	4,615,500	36.67%	4,615,500	4,707,810	36.66%	
State Grants and Contracts	6,197,499	6,020,000	6,140,400	48.78%	6,140,400	6,265,000	48.79%	
Local Grants and Contracts	196,058	350,000	357,000	2.84%	357,000	364,140	2.84%	
NonGovernmental Grants and Contracts	281,310	300,000	306,000	2.43%	306,000	312,120	2.43%	
Private Gifts	491,373	600,000	612,000	4.86%	612,000	624,240	4.86%	
Endowment Income	29,579	31,660	32,293	0.26%	32,293	32,939	0.26%	
Interest Income	2,897	4,023	4,103	0.03%	4,103	4,186	0.03%	
Other Sources	0	10,000	10,200	0.08%	10,200	10,404	0.08%	
<b>Total</b>	<b>11,395,590</b>	<b>12,340,683</b>	<b>12,587,496</b>	<b>100%</b>	<b>12,587,496</b>	<b>12,841,039</b>	<b>100%</b>	
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	0			0%			0%	
Beginning Fund Balance	46,553	(8,403)	0	0%	0	0	0%	
<b>Total</b>	<b>46,553</b>	<b>(8,403)</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Total Current Resources</b>	<b>11,442,143</b>	<b>12,332,280</b>	<b>12,587,496</b>	<b>100%</b>	<b>12,587,496</b>	<b>12,841,039</b>	<b>100%</b>	
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	618,451	565,562	576,873	4.58%	576,873	588,411	4.58%	
Research	164,302	252,704	257,758	2.05%	257,758	262,913	2.05%	
Public service	878,708	908,665	926,838	7.36%	926,838	945,375	7.36%	
Academic support	0	0	0	0.00%	0	0	0.00%	
Student services	136,015	161,839	165,076	1.31%	165,076	168,377	1.31%	
Institutional support	0	0	0	0.00%	0	0	0.00%	
Operation and maintenance of plant	123,145	116,463	118,792	0.94%	118,792	121,168	0.94%	
Scholarships and fellowships	9,529,925	10,327,047	10,542,159	83.75%	10,542,159	10,754,795	83.75%	
<b>Total Educational &amp; General Expenditures</b>	<b>11,450,546</b>	<b>12,332,280</b>	<b>12,587,496</b>	<b>100%</b>	<b>12,587,496</b>	<b>12,841,039</b>	<b>100%</b>	
<b>Total Current Uses</b>	<b>11,450,546</b>	<b>12,332,280</b>	<b>12,587,496</b>	<b>100%</b>	<b>12,587,496</b>	<b>12,841,039</b>	<b>100%</b>	
<b>Ending Fund Balance</b>	<b>(8,403)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Athletics	34,643	40,702	41,516	42,346
Bookstore	2,014,435	1,937,892	1,976,650	2,016,183
Convocation Center	903,440	810,525	1,038,700	1,050,000
Housing	2,970,150	3,607,438	4,113,140	4,195,403
Food Services	142,847	148,447	151,416	154,444
Vending and Concessions (designated)	57,334	43,303	44,169	45,052
<b>Total</b>	<b>6,122,849</b>	<b>6,588,307</b>	<b>7,365,591</b>	<b>7,503,428</b>
<b>Expenditures</b>				
Athletics	20,309	20,724	21,138	21,561
Bookstore	1,733,607	1,641,860	1,674,697	1,708,191
Convocation Center	742,054	1,010,525	1,038,700	1,050,000
Housing	1,246,909	1,283,013	1,301,712	1,327,746
Food Services	125,017	206,883	211,021	150,000
Vending and Concessions (designated)	1,254	1,200	1,200	1,200
<b>Total</b>	<b>3,869,150</b>	<b>4,164,205</b>	<b>4,248,468</b>	<b>4,258,698</b>
<b>Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Convocation Center	0	0	0	0
Housing	(1,406,315)	(2,488,271)	(2,486,006)	(2,486,856)
Food Services	0	0	0	0
Vending and Concessions (designated)	0	0	0	0
<b>Total</b>	<b>(1,406,315)</b>	<b>(2,488,271)</b>	<b>(2,486,006)</b>	<b>(2,486,856)</b>
<b>Non-Mandatory Transfers (net)</b>				
Athletics	(14,334)	(19,978)	(20,378)	(20,785)
Bookstore	(256,641)	(300,000)	(150,000)	(100,000)
Convocation Center	91,950	264,616	0	0
Housing	(4,650)	300,000	0	0
Food Services	0	0	0	0
Vending and Concessions (designated)	(53,056)	(42,000)	(43,000)	(43,000)
<b>Total</b>	<b>(236,731)</b>	<b>202,638</b>	<b>(213,378)</b>	<b>(163,785)</b>
<b>Total Expenditures and Transfers</b>	<b>-5,512,196</b>	<b>-6,449,838</b>	<b>-6,947,852</b>	<b>-6,909,339</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Athletics	0	0	0	0
Bookstore	24,187	(3,968)	151,953	207,992
Convocation Center	253,336	64,616	0	0
Housing	312,276	136,154	325,422	380,801
Food Services	17,830	(58,436)	(59,605)	4,444
Vending and Concessions (designated)	3,024	103	(31)	852
<b>Total</b>	<b>610,653</b>	<b>138,469</b>	<b>417,739</b>	<b>594,089</b>
<b>Fund Balance</b>				
Athletics	0	0	0	0
Bookstore	833,681	829,713	981,666	1,189,658
Convocation Center	(64,616)	0	0	0
Housing	623,532	759,686	1,085,108	1,465,909
Food Services	172,286	113,850	54,245	58,689
Vending and Concessions (designated)	133	236	205	1,057
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>1,565,016</b>	<b>1,703,485</b>	<b>2,121,224</b>	<b>2,715,313</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>	27,431	10,000	10,000	10,000
<b>Total</b>	27,431	10,000	10,000	10,000
<b>Expenditures</b>				
Chancellor/Dean	7,666	6,400	6,000	6,000
Academic Affairs	12,573	17,500	13,000	13,000
Student Affairs	2,157	4,800	4,000	4,000
Development and Advancement	44,904	35,000	32,800	32,800
Institutional Support	1,176	1,300	1,200	1,200
University Events	56,403	40,000	38,000	38,000
Scholarships	0	0	0	0
Other	0	0	0	0
<b>Total</b>	<b>124,879</b>	<b>105,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Concessions	0	0	0	0
Transfer-In from Game Machines	0	0	0	0
Transfer-In from Vending	53,056	35,000	35,000	35,000
Transfer-In from Bookstore	45,807	59,354	50,000	50,000
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>98,863</b>	<b>94,354</b>	<b>85,000</b>	<b>85,000</b>
<b>Change in Fund Balance</b>	<b>1,415</b>	<b>(646)</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>(769)</b>	<b>646</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>0</b>



**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
Aiken County Appropriation (to ACCHE)	987,000	987,000	987,000
<b>Total</b>	<b>987,000</b>	<b>987,000</b>	<b>987,000</b>
<b><u>Uses:</u></b>			
Local Funds expended by Commission on behalf of the Campus for: Capital Projects (Debt Service)	887,000	887,000	887,000
Local Funds expended by Campus for Private or Other Grants	123,145	100,000	100,000
<b>Total</b>	<b>1,010,145</b>	<b>987,000</b>	<b>987,000</b>

**Notes:**

The Aiken County Commission for Higher Education receives millage support from Aiken County. The major portion of this millage will be used for debt repayment of \$7 million in bonds issued on behalf of USCA projects by Aiken County. The remaining local funds expended are for support of campus maintenance projects.

**CAPSULE OF CAMPUS DATA  
USC BEAUFORT**

<b>Fall Enrollment</b>	<b>2007</b>	<b>2008</b>
<b>Total Students:</b>		
Full-Time	902	999
Part-Time	559	503
<b>Total Fall Enrollment*</b>	<b>1,461</b>	<b>1,502</b>
*Only undergraduates		
<b>Full-Time Equiv (FTE) Students:</b>		
Undergraduate	1,101	1,193
Graduate	0	0
<b>Total FTE's</b>	<b>1,101</b>	<b>1,193</b>
*FTE - Full-time equivalent students		

**Departments:**

English, Speech & Theatre  
Education  
Humanities & Fine Arts  
Social Sciences  
Science & Math  
Nursing  
Business  
Hospitality Management

**Degrees Offered:**

Associate in Arts; Associate of Science  
Bachelor of Science (B.S.)  
Bachelor of Arts (B.A.)  
Master of Arts in Teaching (USC)  
Education Specialist degrees  
Professional Master of Business  
  Administration (PMBA) (USC)  
Master in Engineering (APOGEE) (USC)  
First year of Master of Social Work (USC)  
Master of Library Science (USC)

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Associate Degrees	23	24
Baccalaureate Degrees	113	138
<b>Total FTE's</b>	<b>136</b>	<b>162</b>

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$48,796	\$446,744
Public Service	\$357,409	\$232,151
Scholarships	\$1,849,265	\$2,323,201
Other	\$648,098	\$768,575
<b>Total</b>	<b>\$2,903,568</b>	<b>\$3,770,671</b>

**Special Programs:**

TRIO - Opportunity Scholars Program  
Community Outreach

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	9	12
Associate Professor	16	16
Assistant Professor	12	15
Instructors	19	18
<b>Total</b>	<b>56</b>	<b>61</b>

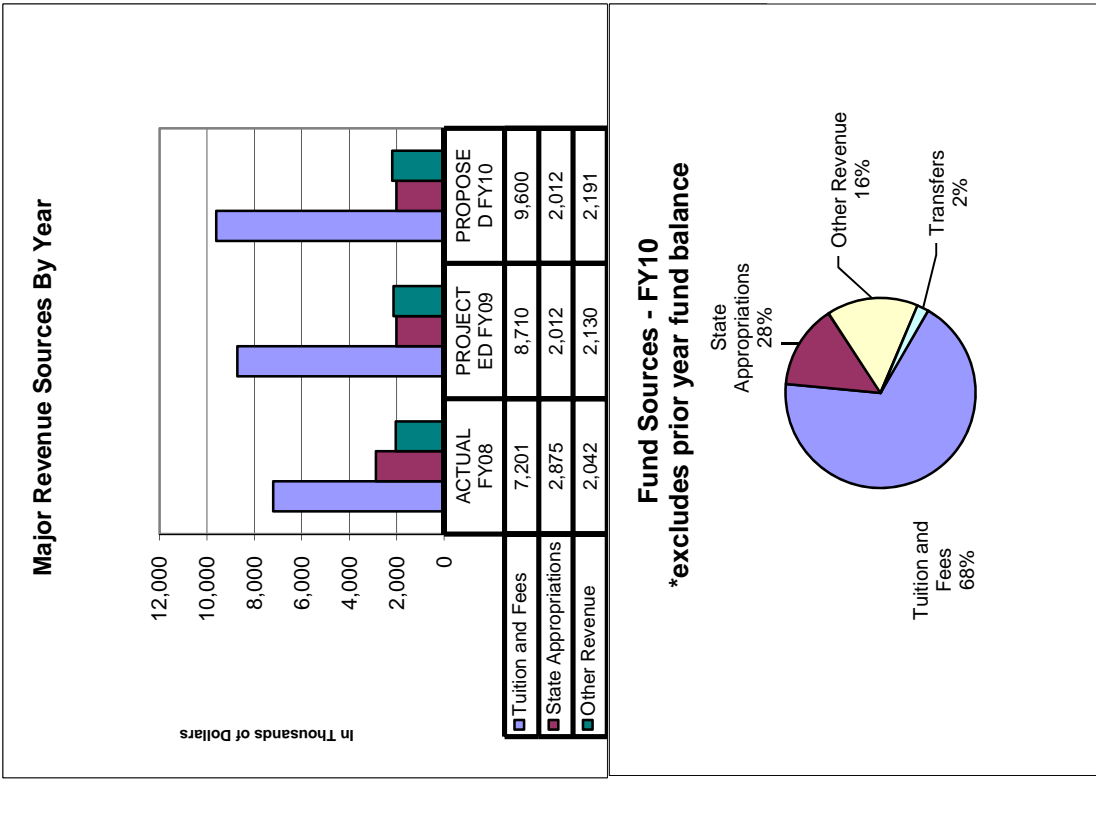
Source: Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

## UNIVERSITY OF SOUTH CAROLINA BEAUFORT GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	1,990,391		2,012,013	
Health Insurance	0		0	
Pay Package	21,622		0	
<b>TOTAL APPROPRIATION</b>	2,012,013	15.09%	2,012,013	14.29%
<b>STUDENT FEES</b>				
Student Fee Base	8,709,611		8,709,611	
Enrollment Increase			590,503	
Proposed Tuition Increase			300,000	
Other Non-Tuition Revenue			0	
<b>TOTAL STUDENT FEES</b>	8,709,611	65.33%	9,600,114	68.17%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	125,085		125,085	
CHE - Access & Equity	5,218		5,218	
Local Funds	2,000,000		2,060,000	
Transfers	280,438		280,438	
Other	200,000		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	2,610,741	19.58%	2,470,741	17.54%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	13,332,365	100.00%	14,082,868	100.00%
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	13,332,365		13,332,365	
<b>EXPENSE CHANGES</b>				
Nursing Program Startup - Year 2			177,137	23.60%
New Hires & Annualizations			409,141	54.52%
Vacancy Lag from positions			(48,275)	-6.43%
Student Center Operations			39,000	5.20%
Increase - Unclassified rank promotions			8,500	1.13%
Cell Phone & Travel Adjustments			(50,000)	-6.66%
Increase - Adjunct Faculty			100,000	13.32%
Admissions EMAS Pro Software			15,000	2.00%
Utilities Increase			100,000	13.32%
<b>TOTAL EXPENSE CHANGE</b>			750,503	100.00%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	13,332,365		14,082,868	
<b>FY CHANGE IN FUND BALANCE</b>	0		0	
<b>BEGINNING FUND BALANCE</b>	318,364		318,364	
<b>ENDING FUND BALANCE</b>	318,364		318,364	

# USC Beaufort General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	7,201	8,710	9,600
State Appropriations	2,875	2,012	2,012
Other Revenue	2,042	2,130	2,191
Transfers	287	480	280
Prior Year's Fund Balance	670	318	318
<b>Total Fund Sources</b>	<b>13,075</b>	<b>13,650</b>	<b>14,401</b>
<b>Fund Uses</b>			
Instruction	5,379	5,631	6,121
Research	128	81	81
Public Service	186	0	0
Academic Support	1,882	1,961	1,985
Student Services	1,754	1,726	1,852
Institutional Support	1,376	1,442	1,453
Operation & Maint of Plant	2,048	2,144	2,244
Scholarships & Fellowships	4	347	347
<b>Total Fund Uses</b>	<b>12,757</b>	<b>13,332</b>	<b>14,083</b>
<b>Net Fund Balance</b>	<b>318</b>	<b>318</b>	<b>318</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Beaufort</b>					
<b>Beginning Base Recurring Allocation</b>	2,557,839	2,053,075	2,053,075	2,012,013	2,012,013
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>2,557,839</b>	<b>2,053,075</b>	<b>2,053,075</b>	<b>2,012,013</b>	<b>2,012,013</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	21,622	0	0	0	0
State Reduction September 2008 - 3%	(77,384)	0	0	0	0
State Reduction October 2008 - Rescission	(294,470)	0	0	0	0
State Reduction December 2008 - 7%	(154,532)	0	0	0	0
State Reduction March 2009 - 2%**	(41,062)	0	0	0	0
Reduce Funding - TERI Savings	0	(23,911)	0	0	0
Reduce Funding - Advertising and Marketing	0	(233,120)	0	0	0
Reduce Funding - Travel	0	(33,064)	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	(4,065)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(13,261)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(970)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(545,826)</b>	<b>(308,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>2,012,013</b>	<b>1,744,684</b>	<b>2,053,075</b>	<b>2,012,013</b>	<b>2,012,013</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>2,012,013</b>	<b>1,744,684</b>	<b>2,053,075</b>	<b>2,012,013</b>	<b>2,012,013</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>577,007</b>	<b>481,777</b>	<b>481,777</b>
**State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget					

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of	
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	Resources or Uses
<b>Sources:</b>													
<b>Revenue:</b>													
Tuition and fees	8,368,902	10,117,046	0	10,117,046	11,113,947	0	11,113,947	12,073,960	0	12,073,960	12,073,960	0	50.19%
State appropriations	3,182,927	2,012,013	312,441	2,324,454	2,012,013	328,063	2,340,076	2,012,013	344,466	2,356,479	2,012,013	344,466	9.80%
Grants, contracts, and gifts	5,573,831	2,437,195	3,096,068	5,533,263	2,261,863	3,551,532	5,813,395	2,266,590	3,729,109	5,995,699	2,266,590	3,729,109	24.92%
Sales and service educational and other sources	836,078	635,669	1,526	637,195	661,198	1,602	662,800	686,150	1,683	687,833	686,150	1,683	2.86%
Sales and service auxiliary enterprises	867,885	987,854	0	987,854	64,071	0	64,071	501,049	0	501,049	501,049	0	2.06%
<b>Total</b>	<b>18,829,623</b>	<b>16,189,777</b>	<b>3,410,035</b>	<b>19,599,812</b>	<b>16,113,092</b>	<b>3,881,197</b>	<b>19,994,289</b>	<b>17,539,762</b>	<b>4,075,258</b>	<b>21,615,020</b>	<b>17,539,762</b>	<b>4,075,258</b>	<b>90%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(336,462)	(1,913,204)	(6,764)	(1,919,968)	293,438	0	293,438	293,438	0	293,438	293,438	0	1.22%
Beginning Fund Balance	4,440,985	3,425,554	293,106	3,718,660	1,658,609	0	1,658,609	2,148,563	0	2,148,563	2,148,563	0	8.93%
<b>Total</b>	<b>4,104,523</b>	<b>1,512,350</b>	<b>286,342</b>	<b>1,798,692</b>	<b>1,952,047</b>	<b>0</b>	<b>1,952,047</b>	<b>2,442,001</b>	<b>0</b>	<b>2,442,001</b>	<b>2,442,001</b>	<b>0</b>	<b>10%</b>
<b>Total Current Resources</b>	<b>22,934,146</b>	<b>17,702,127</b>	<b>3,696,377</b>	<b>21,398,504</b>	<b>18,065,139</b>	<b>3,881,197</b>	<b>21,946,336</b>	<b>19,981,763</b>	<b>4,075,258</b>	<b>24,057,021</b>	<b>19,981,763</b>	<b>4,075,258</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	6,696,230	6,258,039	258,410	6,516,449	6,777,216	271,331	7,048,547	6,906,717	284,898	7,191,615	6,906,717	284,898	34.32%
Research	586,609	85,028	327,305	412,333	85,029	343,671	428,700	85,029	360,855	445,884	85,029	360,855	2.13%
Public service	510,740	98,296	209,166	307,462	103,211	219,624	322,835	103,211	230,605	333,816	103,211	230,605	1.59%
Academic support	2,343,048	2,349,581	0	2,349,581	2,392,459	0	2,392,459	2,603,627	0	2,603,627	2,603,627	0	12.43%
Student services	2,371,205	2,310,143	270,079	2,580,222	2,436,348	283,583	2,719,931	2,584,932	297,762	2,882,694	2,584,932	297,762	13.76%
Institutional support	1,463,978	1,456,896	0	1,456,896	1,460,395	0	1,460,395	1,676,264	0	1,676,264	1,676,264	0	8.00%
Operation and maintenance of plant	2,048,064	2,143,905	0	2,143,905	2,243,905	0	2,243,905	2,495,796	0	2,495,796	2,495,796	0	11.91%
Scholarships and fellowships	2,352,942	417,357	2,631,417	3,048,774	416,013	2,762,988	3,179,001	418,921	2,901,138	3,320,059	418,921	2,901,138	15.85%
<b>Total Educational &amp; General Expenditures</b>	<b>18,372,816</b>	<b>15,119,245</b>	<b>3,696,377</b>	<b>18,815,622</b>	<b>15,914,576</b>	<b>3,881,197</b>	<b>19,795,773</b>	<b>16,874,497</b>	<b>4,075,258</b>	<b>20,949,755</b>	<b>16,874,497</b>	<b>4,075,258</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>842,670</b>	<b>924,273</b>	<b>0</b>	<b>924,273</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>19,215,486</b>	<b>16,043,518</b>	<b>3,696,377</b>	<b>19,739,895</b>	<b>15,916,576</b>	<b>3,881,197</b>	<b>19,797,773</b>	<b>16,876,997</b>	<b>4,075,258</b>	<b>20,952,255</b>	<b>16,876,997</b>	<b>4,075,258</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,718,660</b>	<b>1,658,609</b>	<b>0</b>	<b>1,658,609</b>	<b>2,148,563</b>	<b>0</b>	<b>2,148,563</b>	<b>3,104,766</b>	<b>0</b>	<b>3,104,766</b>	<b>3,104,766</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
<b>Resources:</b>													
<b>Revenue:</b>													
Tuition and fees	8,368,902	1,407,435	10,117,046	9,600,114	1,513,833	11,113,947	2,012,013	0	2,012,013	2,065,128	0	2,065,128	61.52%
State appropriations	2,875,328	0	2,012,013	2,065,218	196,645	2,261,863	125,085	536,113	661,198	125,085	561,065	686,150	11.14%
Grants, contracts, and gifts	2,268,590	431,977	2,437,195	0	64,071	64,071	0	64,071	64,071	0	64,071	64,071	12.52%
Sales and service educational and other sources	832,123	510,584	635,669	1,452,895	7,500	1,460,395	2,243,905	0	2,243,905	2,495,796	0	2,495,796	3.66%
Sales and service auxiliary enterprises	867,885	987,854	987,854	347,092	68,921	416,013	14,082,868	1,831,708	15,914,576	15,042,789	1,831,708	16,874,497	14.10%
<b>Total Unrestricted Revenue</b>	<b>15,212,828</b>	<b>3,337,850</b>	<b>16,189,777</b>	<b>12,851,927</b>	<b>3,337,850</b>	<b>16,113,092</b>	<b>14,082,868</b>	<b>1,831,708</b>	<b>15,914,576</b>	<b>15,042,789</b>	<b>1,831,708</b>	<b>16,874,497</b>	<b>89%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(336,433)	(2,393,642)	(1,913,204)	480,438	(2,393,642)	(1,913,204)	280,438	13,000	293,438	280,438	13,000	293,438	1.62%
Beginning Fund Balance	3,993,974	3,107,190	3,425,554	318,364	1,340,245	1,658,609	318,364	1,340,245	1,658,609	318,364	1,340,199	2,148,563	9.18%
<b>Total</b>	<b>3,657,541</b>	<b>713,548</b>	<b>1,512,350</b>	<b>798,802</b>	<b>1,340,245</b>	<b>1,952,047</b>	<b>598,802</b>	<b>1,353,245</b>	<b>1,952,047</b>	<b>598,802</b>	<b>1,843,199</b>	<b>2,442,001</b>	<b>11%</b>
<b>Total Resources</b>	<b>18,870,369</b>	<b>4,051,398</b>	<b>17,702,127</b>	<b>13,650,729</b>	<b>4,051,398</b>	<b>18,065,139</b>	<b>14,401,232</b>	<b>3,663,907</b>	<b>18,065,139</b>	<b>15,361,153</b>	<b>4,620,610</b>	<b>19,981,763</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	6,205,223	627,382	6,258,039	6,120,570	656,646	6,777,216	6,120,570	656,646	6,777,216	6,250,071	656,646	6,906,717	42.58%
Research	139,865	3,929	85,028	81,099	3,930	85,029	81,099	3,930	85,029	81,099	3,930	85,029	0.53%
Public service	278,589	98,296	98,296	0	103,211	103,211	0	103,211	103,211	0	103,211	103,211	0.65%
Academic support	2,343,048	388,246	2,349,581	1,984,801	407,658	2,392,459	1,984,801	407,658	2,392,459	2,195,969	407,658	2,603,627	15.03%
Student services	2,093,637	1,726,219	2,310,143	1,852,506	583,842	2,436,348	1,852,506	583,842	2,436,348	2,001,090	583,842	2,584,932	15.31%
Institutional support	1,463,978	14,838	1,456,896	1,452,895	7,500	1,460,395	1,452,895	7,500	1,460,395	1,668,764	7,500	1,676,264	9.18%
Operation and maintenance of plant	2,048,064	2,143,905	2,143,905	2,243,905	0	2,243,905	2,243,905	0	2,243,905	2,495,796	0	2,495,796	14.10%
Scholarships and fellowships	29,741	70,265	417,357	347,092	68,921	416,013	347,092	68,921	416,013	350,000	68,921	418,921	2.61%
<b>Total Educational &amp; General Expenditures</b>	<b>14,602,145</b>	<b>1,786,880</b>	<b>15,119,245</b>	<b>13,332,365</b>	<b>1,786,880</b>	<b>15,119,245</b>	<b>14,082,868</b>	<b>1,831,708</b>	<b>15,914,576</b>	<b>15,042,789</b>	<b>1,831,708</b>	<b>16,874,497</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>842,670</b>	<b>0</b>	<b>924,273</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>
<b>Total Uses</b>	<b>15,444,815</b>	<b>2,711,153</b>	<b>16,043,518</b>	<b>13,332,365</b>	<b>2,711,153</b>	<b>16,043,518</b>	<b>14,082,868</b>	<b>1,833,708</b>	<b>15,916,576</b>	<b>15,042,789</b>	<b>1,834,208</b>	<b>16,876,997</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,425,554</b>	<b>1,340,245</b>	<b>1,658,609</b>	<b>318,364</b>	<b>1,340,245</b>	<b>2,148,563</b>	<b>318,364</b>	<b>1,830,199</b>	<b>2,148,563</b>	<b>318,364</b>	<b>2,786,402</b>	<b>3,104,766</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	7,200,936	0	297,525	870,441	0	0	8,368,902
State Appropriations	2,875,328	0	0	0	0	0	2,875,328
Grants, Contracts and Gifts	1,916,631	0	35	115,460	234,581	1,883	2,268,590
Sales & Service of Educ. and Other Sources	125,180	0	2,959	688,664	15,320	0	832,123
Sales & Service of Auxiliary Enterprise	0	867,885	0	0	0	0	867,885
<b>Total</b>	<b>12,118,075</b>	<b>867,885</b>	<b>300,519</b>	<b>1,674,565</b>	<b>249,901</b>	<b>1,883</b>	<b>15,212,828</b>
<u>Transfers:</u>							
Transfers-In	275,000	0	163,039	767,922	0	23,606	1,229,567
Transfers-Out	11,630	(5,000)	(164,039)	(1,408,591)	0	0	(1,566,000)
<b>Net Transfers</b>	<b>266,630</b>	<b>(5,000)</b>	<b>(1,000)</b>	<b>(640,669)</b>	<b>0</b>	<b>23,606</b>	<b>(336,433)</b>
<b>Prior Year's Fund Balance</b>	<b>670,323</b>	<b>292,716</b>	<b>(36,522)</b>	<b>2,777,320</b>	<b>290,137</b>	<b>0</b>	<b>3,993,974</b>
<b>TOTAL RESOURCES</b>	<b>13,075,028</b>	<b>1,155,601</b>	<b>262,997</b>	<b>3,811,216</b>	<b>540,038</b>	<b>25,489</b>	<b>18,870,369</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,379,018	0	0	826,205	0	0	6,205,223
Research	127,853	0	0	12,012	0	0	139,865
Public Service	186,073	0	0	92,516	0	0	278,589
Academic Support	1,882,350	0	0	460,698	0	0	2,343,048
Student Services	1,753,422	0	335,666	0	4,549	0	2,093,637
Institutional Support	1,375,553	0	0	46,123	42,302	0	1,463,978
Operation and Maintenance of Plant	2,048,064	0	0	0	0	0	2,048,064
Scholarships and Fellowships	4,331	0	0	0	0	25,410	29,741
<b>Total</b>	<b>12,756,664</b>	<b>0</b>	<b>335,666</b>	<b>1,437,554</b>	<b>46,851</b>	<b>25,410</b>	<b>14,602,145</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>842,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,670</b>
<b>TOTAL USES</b>	<b>12,756,664</b>	<b>842,670</b>	<b>335,666</b>	<b>1,437,554</b>	<b>46,851</b>	<b>25,410</b>	<b>15,444,815</b>
<b>Fund Balance</b>	<b>318,364</b>	<b>312,931</b>	<b>(72,669)</b>	<b>2,373,662</b>	<b>493,187</b>	<b>79</b>	<b>3,425,554</b>

Note: Based on FY2008 Final Post-Close



**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	8,709,611	0	514,659	892,776	0	0	10,117,046
State Appropriations	2,012,013	0	0	0	0	0	2,012,013
Grants, Contracts and Gifts	2,005,218	0	313	355,737	75,927	0	2,437,195
Sales & Service of Educ. and Other Sources	125,085	0	35,324	475,260	0	0	635,669
Sales & Service of Auxiliary Enterprise	0	937,586	0	46,060	4,208	0	987,854
<b>Total</b>	<b>12,851,927</b>	<b>937,586</b>	<b>550,296</b>	<b>1,769,833</b>	<b>80,135</b>	<b>0</b>	<b>16,189,777</b>
<u>Transfers:</u>							
Transfers-In	480,438	68,116	28,970	6,764	33,467	18,065	635,820
Transfers-Out	0	(114,583)	(19,170)	(2,415,192)	0	(79)	(2,549,024)
<b>Net Transfers</b>	<b>480,438</b>	<b>(46,467)</b>	<b>9,800</b>	<b>(2,408,428)</b>	<b>33,467</b>	<b>17,986</b>	<b>(1,913,204)</b>
<b>Prior Year's Fund Balance</b>	<b>318,364</b>	<b>312,931</b>	<b>(72,669)</b>	<b>2,373,662</b>	<b>493,187</b>	<b>79</b>	<b>3,425,554</b>
<b>TOTAL RESOURCES</b>	<b>13,650,729</b>	<b>1,204,050</b>	<b>487,427</b>	<b>1,735,067</b>	<b>606,789</b>	<b>18,065</b>	<b>17,702,127</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,630,657	0	0	615,853	11,529	0	6,258,039
Research	81,099	0	0	3,929	0	0	85,028
Public Service	0	0	0	98,296	0	0	98,296
Academic Support	1,961,335	0	0	388,246	0	0	2,349,581
Student Services	1,726,219	0	583,342	0	582	0	2,310,143
Institutional Support	1,442,058	0	0	0	14,838	0	1,456,896
Operation and Maintenance of Plant	2,143,905	0	0	0	0	0	2,143,905
Scholarships and Fellowships	347,092	0	0	0	56,344	13,921	417,357
<b>Total</b>	<b>13,332,365</b>	<b>0</b>	<b>583,342</b>	<b>1,106,324</b>	<b>83,293</b>	<b>13,921</b>	<b>15,119,245</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>924,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>924,273</b>
<b>TOTAL USES</b>	<b>13,332,365</b>	<b>924,273</b>	<b>583,342</b>	<b>1,106,324</b>	<b>83,293</b>	<b>13,921</b>	<b>16,043,518</b>
<b>Fund Balance</b>	<b>318,364</b>	<b>279,777</b>	<b>(95,915)</b>	<b>628,743</b>	<b>523,496</b>	<b>4,144</b>	<b>1,658,609</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	9,600,114	0	576,418	937,415	0	0	11,113,947
State Appropriations	2,012,013	0	0	0	0	0	2,012,013
Grants, Contracts and Gifts	2,065,218	0	329	100,524	95,792	0	2,261,863
Sales & Service of Educ. and Other Sources	125,085	0	37,090	499,023	0	0	661,198
Sales & Service of Auxiliary Enterprise	0	11,500	0	48,363	4,208	0	64,071
<b>Total</b>	<b>13,802,430</b>	<b>11,500</b>	<b>613,837</b>	<b>1,585,325</b>	<b>100,000</b>	<b>0</b>	<b>16,113,092</b>
<u>Transfers:</u>							
Transfers-In	280,438	0	0	0	0	13,000	293,438
Transfers-Out	0	0	0	0	0	0	0
<b>Net Transfers</b>	<b>280,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>293,438</b>
<b>Prior Year's Fund Balance</b>	<b>318,364</b>	<b>279,777</b>	<b>(95,915)</b>	<b>628,743</b>	<b>523,496</b>	<b>4,144</b>	<b>1,658,609</b>
<b>TOTAL RESOURCES</b>	<b>14,401,232</b>	<b>291,277</b>	<b>517,922</b>	<b>2,214,068</b>	<b>623,496</b>	<b>17,144</b>	<b>18,065,139</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	6,120,570	0	0	646,646	10,000	0	6,777,216
Research	81,099	0	0	3,930	0	0	85,029
Public Service	0	0	0	103,211	0	0	103,211
Academic Support	1,984,801	0	0	407,658	0	0	2,392,459
Student Services	1,852,506	0	583,342	0	500	0	2,436,348
Institutional Support	1,452,895	0	0	0	7,500	0	1,460,395
Operation and Maintenance of Plant	2,243,905	0	0	0	0	0	2,243,905
Scholarships and Fellowships	347,092	0	0	0	55,000	13,921	416,013
<b>Total</b>	<b>14,082,868</b>	<b>0</b>	<b>583,342</b>	<b>1,161,445</b>	<b>73,000</b>	<b>13,921</b>	<b>15,914,576</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL USES</b>	<b>14,082,868</b>	<b>2,000</b>	<b>583,342</b>	<b>1,161,445</b>	<b>73,000</b>	<b>13,921</b>	<b>15,916,576</b>
<b>Fund Balance</b>	<b>318,364</b>	<b>289,277</b>	<b>(65,420)</b>	<b>1,052,623</b>	<b>550,496</b>	<b>3,223</b>	<b>2,148,563</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	10,560,125	0	576,419	937,416	0	0	12,073,960
State Appropriations	2,012,013	0	0	0	0	0	2,012,013
Grants, Contracts and Gifts	2,065,128	0	330	105,550	95,582	0	2,266,590
Sales & Service of Educ. and Other Sources	125,085	0	37,091	523,974	0	0	686,150
Sales & Service of Auxiliary Enterprise	0	13,000	0	483,631	4,418	0	501,049
<b>Total</b>	<b>14,762,351</b>	<b>13,000</b>	<b>613,840</b>	<b>2,050,571</b>	<b>100,000</b>	<b>0</b>	<b>17,539,762</b>
<u>Transfers:</u>							
Transfers-In	280,438	0	0	0	0	13,000	293,438
Transfers-Out	0	0	0	0	0	0	0
<b>Net Transfers</b>	<b>280,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>293,438</b>
<b>Prior Year's Fund Balance</b>	<b>318,364</b>	<b>289,277</b>	<b>(65,420)</b>	<b>1,052,623</b>	<b>550,496</b>	<b>3,223</b>	<b>2,148,563</b>
<b>TOTAL RESOURCES</b>	<b>15,361,153</b>	<b>302,277</b>	<b>548,420</b>	<b>3,103,194</b>	<b>650,496</b>	<b>16,223</b>	<b>19,981,763</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	6,250,071	0	0	646,646	10,000	0	6,906,717
Research	81,099	0	0	3,930	0	0	85,029
Public Service	0	0	0	103,211	0	0	103,211
Academic Support	2,195,969	0	0	407,658	0	0	2,603,627
Student Services	2,001,090	0	583,342	0	500	0	2,584,932
Institutional Support	1,668,764	0	0	0	7,500	0	1,676,264
Operation and Maintenance of Plant	2,495,796	0	0	0	0	0	2,495,796
Scholarships and Fellowships	350,000	0	0	0	55,000	13,921	418,921
<b>Total</b>	<b>15,042,789</b>	<b>0</b>	<b>583,342</b>	<b>1,161,445</b>	<b>73,000</b>	<b>13,921</b>	<b>16,874,497</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>TOTAL USES</b>	<b>15,042,789</b>	<b>2,500</b>	<b>583,342</b>	<b>1,161,445</b>	<b>73,000</b>	<b>13,921</b>	<b>16,876,997</b>
<b>Fund Balance</b>	<b>318,364</b>	<b>299,777</b>	<b>(34,922)</b>	<b>1,941,749</b>	<b>577,496</b>	<b>2,302</b>	<b>3,104,766</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Pct of Resources or Uses	Proposed Restricted	Resources or Uses	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	307,599	312,441	328,063	8.45%	344,466	8.45%	344,466	8.45%
Federal Grants and Contracts	1,806,767	1,778,788	2,117,727	54.56%	2,223,613	54.56%	2,223,613	54.56%
State Grants and Contracts	1,300,537	944,487	1,042,373	26.86%	1,094,492	26.86%	1,094,492	26.86%
Local Grants and Contracts	5,310	44,730	46,966	1.21%	49,314	1.21%	49,314	1.21%
NonGovernmental Grants and Contracts	134,538	251,099	263,654	6.79%	276,837	6.79%	276,837	6.79%
Private Gifts	58,089	76,964	80,812	2.08%	84,853	2.08%	84,853	2.08%
Endowment Income	3,588	1,286	1,350	0.03%	1,418	0.03%	1,418	0.03%
Interest Income	367	240	252	0.00%	265	0.01%	265	0.01%
Other Sources	0	0	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>3,616,795</b>	<b>3,410,035</b>	<b>3,881,197</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(29)	(6,764)	0	0.00%	0	0.00%	0	0.00%
Beginning Fund Balance	447,011	293,106	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>446,982</b>	<b>286,342</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>4,063,777</b>	<b>3,696,377</b>	<b>3,881,197</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	491,007	258,410	271,331	6.99%	284,898	6.99%	284,898	6.99%
Research	446,744	327,305	343,671	8.85%	360,855	8.85%	360,855	8.85%
Public service	232,151	209,166	219,624	5.66%	230,605	5.66%	230,605	5.66%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	277,568	270,079	283,583	7.31%	297,762	7.31%	297,762	7.31%
Institutional support	0	0	0	0.00%	0	0.00%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	2,323,201	2,631,417	2,762,988	71.19%	2,901,138	71.19%	2,901,138	71.19%
<b>Total Educational &amp; General Expenditures</b>	<b>3,770,671</b>	<b>3,696,377</b>	<b>3,881,197</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>3,770,671</b>	<b>3,696,377</b>	<b>3,881,197</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>	<b>4,075,258</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>293,106</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Athletics	0	2,236	3,500	5,000
Bookstore <sup>(1)</sup>	823,607	874,146	0	0
Vending <sup>(2)</sup>	44,278	61,204	8,000	8,000
<b>Total</b>	<b>867,885</b>	<b>937,586</b>	<b>11,500</b>	<b>13,000</b>
<b>Expenditures</b>				
Athletics	0		2,000	2,500
Bookstore <sup>(1)</sup>	774,956	864,273	0	0
Vending <sup>(2)</sup>	67,714	60,000	0	0
<b>Total</b>	<b>842,670</b>	<b>924,273</b>	<b>2,000</b>	<b>2,500</b>
<b>Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Vending	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Bookstore	(5,000)	(81,116)	0	0
Vending	0	34,649	0	0
<b>Total</b>	<b>(5,000)</b>	<b>(46,467)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Transfers</b>	<b>(847,670)</b>	<b>(970,740)</b>	<b>(2,000)</b>	<b>(2,500)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Athletics	0	2,236	1,500	2,500
Bookstore	43,651	(71,243)	0	0
Vending	(23,436)	35,853	8,000	8,000
<b>Total</b>	<b>20,215</b>	<b>(33,154)</b>	<b>9,500</b>	<b>10,500</b>
<b>Fund Balance</b>				
Athletics	0	2,236	3,736	6,236
Bookstore	348,784	277,541	277,541	277,541
Vending	(35,853)	0	8,000	16,000
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>312,931</b>	<b>279,777</b>	<b>289,277</b>	<b>299,777</b>

## Notes:

- 1) As of FY2010 the USC Beaufort Bookstore is no longer operated by the campus, but is outsourced to Barnes and Noble. The Beaufort Jasper Higher Education Commission will receive a commission for the sales.
- 2) As of FY2010 the USC Beaufort Cybercafe and Foodservice are no longer operated by the campus, but is outsourced to Chartwell. The Beaufort Jasper Higher Education Commission will receive a commission for the sales.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>	249,901	80,135	100,000	100,000
<b>Expenditures</b>				
Chancellor	0	0	0	0
Academic Affairs	20,995	11,529	10,000	10,000
Student Services	5,417	582	500	500
Campus Development and Advancement	3,271	816	500	500
Institutional Support	0	0	0	0
University Events	17,168	14,022	7,000	7,000
Scholarships - Transfer Out	0	56,344	55,000	55,000
Other	0	0	0	0
<b>Total</b>	<b>46,851</b>	<b>83,293</b>	<b>73,000</b>	<b>73,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Vending	0	33,467	0	0
Transfer-In from Bookstore	0	0	0	0
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>0</b>	<b>33,467</b>	<b>0</b>	<b>0</b>
<b>Change in Fund Balance</b>	<b>203,050</b>	<b>30,309</b>	<b>27,000</b>	<b>27,000</b>
<b>Beginning Fund Balance</b>	<b>290,137</b>	<b>493,187</b>	<b>523,496</b>	<b>550,496</b>
<b>Ending Fund Balance</b>	<b>493,187</b>	<b>523,496</b>	<b>550,496</b>	<b>577,496</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b>Sources:</b>			
Beaufort County Appropriation (to BJHEC)	2,358,150	2,358,150	2,358,150
Jasper County Appropriation (to BJHEC)	300,000	300,000	300,000
Spring Cottage	24,000	24,000	24,000
<b>Total</b>	<b>2,682,150</b>	<b>2,682,150</b>	<b>2,682,150</b>
<b>Uses:</b>			
Beaufort County Appropriation - general operating A funds	1,700,000	1,760,000	2,060,000
Jasper County Appropriation - general operating A funds	300,000	300,000	300,000
Facilities/Development/Other Capital Needs	658,150	598,150	298,150
Scholarship (Spring Cottage Revenue)	24,000	24,000	24,000
<b>Total</b>	<b>2,682,150</b>	<b>2,682,150</b>	<b>2,682,150</b>

**Notes:**

Local funds are provided by Beaufort and Jasper Counties to the Beaufort Jasper Higher Education Commission. These funds are available for "A" fund operating expenditures.

**CAPSULE OF CAMPUS DATA  
USC UPSTATE**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	4,015	4,152
Part-Time	901	911
<b>Total Fall Enrollment</b>	<b>4,916</b>	<b>5,063</b>
<b>Total Students:</b>		
Undergraduate	4,870	4,999
Graduate	46	64
<b>Total Fall Enrollment</b>	<b>4,916</b>	<b>5,063</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	4,434	4,526
Graduate	17	20
<b>Total FTE's</b>	<b>4,451</b>	<b>4,546</b>

\*FTE - Full-time equivalent students

**Colleges and Schools:**

College of Arts and Sciences  
Mary Black School of Nursing  
George Dean Johnson, Jr. College of Business & Economics  
School of Education

**Specialized Accreditation:**

Commission on Collegiate Nursing Education (CCNE)  
National Council for Accreditation of Teacher Education (NCATE)  
Association to Advance Collegiate Schools of Business (AACSB)  
ABET, Inc. (formerly Accreditation Board for Engineering)

**Degrees Offered:**

Bachelor of Science (B.S.)  
Bachelor of Arts (B.A.)  
Master of Education (M.Ed.)

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Associate	0	0
Bachelors	910	927
Masters	12	12
<b>Total Degrees</b>	<b>922</b>	<b>939</b>

**Special Programs:**

University Center of Greenville  
BA in Elementary or Early Childhood Education at USC Sumter

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$167,343	\$339
Public Service	\$1,329,712	\$1,256,782
Scholarships	\$12,444,810	\$13,942,502
Other	\$865,031	\$717,440
<b>Total</b>	<b>\$14,806,896</b>	<b>\$15,917,063</b>

<b>Full-Time Ranked Faculty</b> (excludes administrators)	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	45	45
Associate Professor	41	41
Assistant Professor	68	70
Instructors	75	76
<b>Total</b>	<b>229</b>	<b>232</b>

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

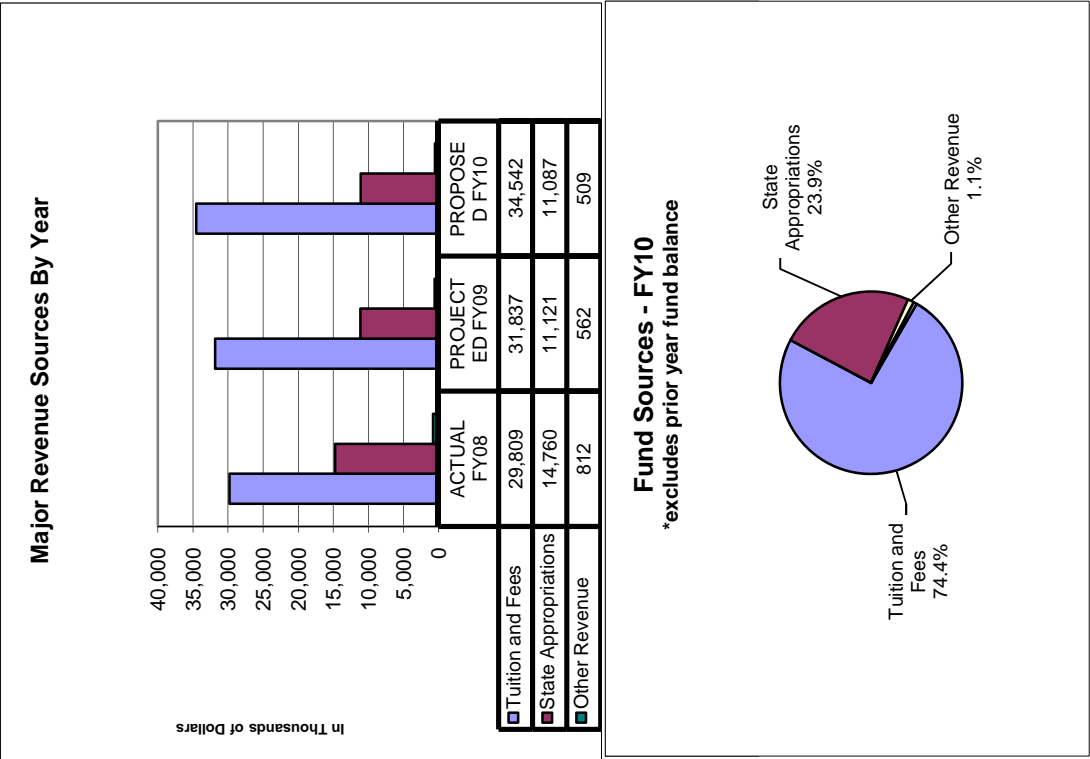


**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	10,951,167		11,087,479	
Critical Needs Nursing Initiative	33,745		0	
Pay Package	136,312		0	
<b>TOTAL APPROPRIATION</b>	<b>11,121,224</b>	24.50%	<b>11,087,479</b>	23.89%
<b>STUDENT FEES</b>				
Student Fee Base	31,837,495		31,837,495	
Enrollment Increase			674,947	
Proposed Tuition Increase			1,397,070	
Other Non-Tuition Revenue			630,000	
<b>TOTAL STUDENT FEES</b>	<b>31,837,495</b>	70.14%	<b>34,539,512</b>	74.43%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	552,359		501,479	
CHE - Access & Equity	9,523		9,523	
Local Funds	0		0	
Transfers	1,869,667		267,744	
Other	0		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>2,431,549</b>	5.36%	<b>778,746</b>	1.68%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>45,390,268</b>	100.00%	<b>46,405,737</b>	100.00%
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	45,664,226		45,664,226	
<b>EXPENSE CHANGES</b>				
Increase - New Faculty Hires			659,392	88.92%
Increase - Student support services			147,382	19.88%
Increase - Student success services			310,050	41.81%
Increase - Scholarship support			118,554	15.99%
Staff reorganizaton			(49,468)	-6.67%
Reduction in operating costs			(444,399)	-59.93%
<b>TOTAL EXPENSE CHANGE</b>			<b>741,511</b>	100.00%
 <b>TOTAL EXPENDITURES AND FUNDS USES</b>	 <b>45,664,226</b>		 <b>46,405,737</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(273,958)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	779,994		506,036	
<b>ENDING FUND BALANCE</b>	506,036		506,036	

# USC Upstate General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	29,809	31,837	34,542
State Appropriations	14,760	11,121	11,087
Other Revenue	812	562	509
Transfers	14	1,870	268
Prior Year's Fund Balance	954	780	506
<b>Total Fund Sources</b>	<b>46,349</b>	<b>46,170</b>	<b>46,912</b>
<b>Fund Uses</b>			
Instruction	23,502	23,327	23,986
Research	0	0	0
Public Service	429	324	238
Academic Support	4,267	2,957	3,105
Student Services	3,017	2,999	3,309
Institutional Support	5,462	6,676	6,802
Operation & Maint of Plant	7,212	7,920	7,387
Scholarships & Fellowships	1,680	1,461	1,579
<b>Total Fund Uses</b>	<b>45,569</b>	<b>45,664</b>	<b>46,406</b>
<b>Net Fund Balance</b>	<b>780</b>	<b>506</b>	<b>506</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Upstate</b>					
<b>Beginning Base Recurring Allocation</b>	14,118,556	11,313,754	11,313,754	11,087,479	11,087,479
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>14,118,556</b>	<b>11,313,754</b>	<b>11,313,754</b>	<b>11,087,479</b>	<b>11,087,479</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	136,312	0	0	0	0
State Reduction September 2008 - 3%	(427,646)	0	0	0	0
State Reduction October 2008 - Rescission	(1,661,895)	0	0	0	0
State Reduction December 2008 - 7%	(851,573)	0	0	0	0
State Reduction March 2009 - 2%**	(226,275)	0	0	0	0
Reduce Funding - TERI Savings	0	(143,466)	0	0	0
Reduce Funding - Academic Program	0	(48,256)	0	0	0
Reduce Funding - Advertising and Marketing	0	(285,617)	0	0	0
Reduce Funding - Travel	0	(97,839)	0	0	0
Reduce Funding - O & M	0	(217,393)	0	0	0
Reduce Funding - State Health Plan Savings	0	(34,957)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(74,355)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(3,724)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(3,031,077)</b>	<b>(905,607)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>11,087,479</b>	<b>10,408,147</b>	<b>11,313,754</b>	<b>11,087,479</b>	<b>11,087,479</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>11,087,479</b>	<b>10,408,147</b>	<b>11,313,754</b>	<b>11,087,479</b>	<b>11,087,479</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>2,346,903</b>	<b>1,959,567</b>	<b>1,959,567</b>
**State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget					

**UNIVERSITY OF SOUTH CAROLINA UPSTATE BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

Sources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	
<b>Revenue:</b>													<b>Pct of Resources or Uses</b>
Tuition and fees	36,569,269	39,397,688	0	39,397,688	42,354,614	0	42,354,614	43,909,542	0	43,909,542	43,909,542	0	50.67%
State appropriations	15,362,805	11,121,224	614,568	11,735,792	11,087,479	614,568	11,702,047	11,087,479	614,568	11,702,047	11,087,479	614,568	13.50%
Grants, contracts, and gifts	16,382,238	318,865	15,962,796	16,281,661	234,523	17,228,432	17,462,955	259,523	17,212,932	17,472,455	259,523	17,212,932	20.16%
Sales and service educational and other sources	2,504,166	2,912,766	4,550	2,917,316	2,885,293	5,000	2,890,293	2,885,000	5,500	2,870,500	2,885,000	5,500	3.31%
Sales and service auxiliary enterprises	4,672,669	4,601,076	0	4,601,076	6,142,948	0	6,142,948	6,426,222	0	6,426,222	6,426,222	0	7.42%
<b>Total</b>	<b>75,491,147</b>	<b>58,351,619</b>	<b>16,581,914</b>	<b>74,933,533</b>	<b>62,704,857</b>	<b>17,848,000</b>	<b>80,552,857</b>	<b>64,547,766</b>	<b>17,833,000</b>	<b>82,380,766</b>	<b>64,547,766</b>	<b>17,833,000</b>	<b>95%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(897,085)	784,595	0	784,595	(1,586,180)	0	(1,586,180)	(2,270,126)	0	(2,270,126)	(2,270,126)	0	-2.62%
Beginning Fund Balance	5,705,534	4,902,286	1,644,826	6,547,112	5,844,810	0	5,844,810	6,549,855	0	6,549,855	6,549,855	0	7.56%
<b>Total</b>	<b>4,808,449</b>	<b>5,686,881</b>	<b>1,644,826</b>	<b>7,331,707</b>	<b>4,258,630</b>	<b>0</b>	<b>4,258,630</b>	<b>4,279,729</b>	<b>0</b>	<b>4,279,729</b>	<b>4,279,729</b>	<b>0</b>	<b>5%</b>
<b>Total Current Resources</b>	<b>80,299,596</b>	<b>64,038,500</b>	<b>18,226,740</b>	<b>82,265,240</b>	<b>66,963,487</b>	<b>17,848,000</b>	<b>84,811,487</b>	<b>68,827,495</b>	<b>17,833,000</b>	<b>86,660,495</b>	<b>68,827,495</b>	<b>17,833,000</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	23,824,763	23,464,297	789,233	24,253,530	24,136,046	500,000	24,636,046	24,855,627	500,000	25,355,627	24,855,627	500,000	31.83%
Research	127,495	114,164	32,884	147,048	100,000	33,000	133,000	100,000	33,000	133,000	100,000	33,000	0.17%
Public service	1,856,318	475,902	1,594,537	2,070,439	413,261	1,500,000	1,913,261	420,408	1,500,000	1,920,408	420,408	1,500,000	2.44%
Academic support	5,549,621	3,840,798	0	3,840,798	4,828,511	0	4,828,511	4,471,646	0	4,471,646	4,471,646	0	6.17%
Student services	8,027,258	7,809,759	564,978	8,374,737	8,479,828	565,000	9,044,828	8,737,092	550,000	9,287,092	8,737,092	550,000	11.56%
Institutional support	5,801,282	6,900,274	0	6,900,274	7,027,012	0	7,027,012	7,231,072	0	7,231,072	7,231,072	0	8.98%
Operation and maintenance of plant	7,819,301	8,528,779	0	8,528,779	8,036,545	0	8,036,545	8,258,141	0	8,258,141	8,258,141	0	10.27%
Scholarships and fellowships	17,147,072	3,220,074	15,245,108	18,465,182	3,439,534	15,250,000	18,689,534	3,641,920	15,250,000	18,891,920	3,641,920	15,250,000	23.88%
<b>Total Educational &amp; General Expenditures</b>	<b>70,153,110</b>	<b>54,354,047</b>	<b>18,226,740</b>	<b>72,580,787</b>	<b>56,460,737</b>	<b>17,848,000</b>	<b>74,308,737</b>	<b>57,715,906</b>	<b>17,833,000</b>	<b>75,548,906</b>	<b>57,715,906</b>	<b>17,833,000</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,599,374</b>	<b>3,839,643</b>	<b>0</b>	<b>3,839,643</b>	<b>3,952,895</b>	<b>0</b>	<b>3,952,895</b>	<b>4,106,513</b>	<b>0</b>	<b>4,106,513</b>	<b>4,106,513</b>	<b>0</b>	<b>5%</b>
<b>Total Current Uses</b>	<b>73,752,484</b>	<b>58,193,690</b>	<b>18,226,740</b>	<b>76,420,430</b>	<b>60,413,632</b>	<b>17,848,000</b>	<b>78,261,632</b>	<b>61,822,419</b>	<b>17,833,000</b>	<b>79,655,419</b>	<b>61,822,419</b>	<b>17,833,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>6,547,112</b>	<b>5,844,810</b>	<b>0</b>	<b>5,844,810</b>	<b>6,549,855</b>	<b>0</b>	<b>6,549,855</b>	<b>7,005,076</b>	<b>0</b>	<b>7,005,076</b>	<b>7,005,076</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
<b>Resources:</b>													
<b>Revenue:</b>													
Tuition and fees	36,569,269	7,560,193	39,397,688	34,541,535	7,813,079	42,354,614	11,087,479	0	11,087,479	11,087,479	0	11,087,479	63.25%
State appropriations	14,759,539	0	11,121,224	11,087,479	0	11,087,479	9,523	225,000	234,523	9,523	250,000	259,523	16.56%
Grants, contracts, and gifts	603,562	309,342	318,865	552,359	2,360,407	2,912,766	499,456	2,385,837	2,885,293	500,000	2,365,000	2,865,000	0.35%
Sales and service educational and other sources	2,481,189	0	2,481,189	0	6,142,948	6,142,948	0	6,142,948	6,142,948	0	6,426,222	6,426,222	4.31%
Sales and service auxiliary enterprises	4,672,669	0	4,672,669	0	0	0	0	0	0	0	0	0	9.17%
<b>Total Unrestricted Revenue</b>	<b>59,086,228</b>	<b>14,831,018</b>	<b>58,351,619</b>	<b>46,137,993</b>	<b>16,566,864</b>	<b>62,704,857</b>	<b>46,137,993</b>	<b>16,566,864</b>	<b>62,704,857</b>	<b>47,463,065</b>	<b>17,084,701</b>	<b>64,547,766</b>	<b>94%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(897,085)	(1,065,072)	784,595	267,744	(1,853,924)	(1,586,180)	267,744	(1,853,924)	(1,586,180)	265,000	(2,535,126)	(2,270,126)	-2.37%
Beginning Fund Balance	4,548,564	4,122,292	4,902,286	506,036	5,338,774	5,844,810	506,036	5,338,774	5,844,810	506,036	6,043,819	6,549,855	8.73%
<b>Total</b>	<b>3,651,479</b>	<b>3,037,220</b>	<b>5,686,881</b>	<b>773,780</b>	<b>3,484,850</b>	<b>4,258,630</b>	<b>773,780</b>	<b>3,484,850</b>	<b>4,258,630</b>	<b>771,036</b>	<b>3,508,693</b>	<b>4,279,729</b>	<b>6%</b>
<b>Total Resources</b>	<b>62,737,707</b>	<b>17,868,238</b>	<b>64,038,500</b>	<b>46,911,773</b>	<b>20,051,714</b>	<b>66,963,487</b>	<b>46,911,773</b>	<b>20,051,714</b>	<b>66,963,487</b>	<b>48,234,101</b>	<b>20,593,394</b>	<b>68,827,495</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	23,664,446	137,643	23,464,297	23,986,046	150,000	24,136,046	23,986,046	150,000	24,136,046	24,705,627	150,000	24,855,627	39.95%
Research	127,156	114,164	114,164	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000	0.17%
Public service	599,536	324,709	475,902	238,261	175,000	413,261	238,261	175,000	413,261	245,408	175,000	420,408	0.68%
Academic support	5,549,621	2,957,129	3,840,798	3,104,511	1,724,000	4,828,511	3,104,511	1,724,000	4,828,511	3,197,646	1,274,000	4,471,646	7.99%
Student services	7,470,135	2,998,778	7,809,759	3,308,828	5,171,000	8,479,828	3,308,828	5,171,000	8,479,828	3,408,092	5,329,000	8,737,092	14.04%
Institutional support	5,801,282	6,676,180	6,900,274	6,802,012	225,000	7,027,012	6,802,012	225,000	7,027,012	7,006,072	225,000	7,231,072	11.63%
Operation and maintenance of plant	7,819,301	7,919,796	8,528,779	7,386,545	650,000	8,036,545	7,386,545	650,000	8,036,545	7,608,141	650,000	8,258,141	13.30%
Scholarships and fellowships	3,204,570	1,460,980	3,220,074	1,579,534	1,860,000	3,439,534	1,579,534	1,860,000	3,439,534	1,626,920	2,015,000	3,641,920	5.69%
<b>Total Educational &amp; General Expenditures</b>	<b>54,236,047</b>	<b>8,689,821</b>	<b>54,354,047</b>	<b>46,405,737</b>	<b>10,055,004</b>	<b>56,460,737</b>	<b>46,405,737</b>	<b>10,055,004</b>	<b>56,460,737</b>	<b>47,797,906</b>	<b>9,918,000</b>	<b>57,715,906</b>	<b>93%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,599,374</b>	<b>0</b>	<b>3,839,643</b>	<b>0</b>	<b>3,952,895</b>	<b>3,952,895</b>	<b>0</b>	<b>3,952,895</b>	<b>3,952,895</b>	<b>0</b>	<b>4,106,513</b>	<b>4,106,513</b>	<b>7%</b>
<b>Total Uses</b>	<b>57,835,421</b>	<b>12,529,464</b>	<b>58,193,690</b>	<b>46,405,737</b>	<b>14,007,895</b>	<b>60,413,632</b>	<b>46,405,737</b>	<b>14,007,895</b>	<b>60,413,632</b>	<b>47,797,906</b>	<b>14,024,513</b>	<b>61,822,419</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,902,286</b>	<b>5,338,774</b>	<b>5,844,810</b>	<b>506,036</b>	<b>6,043,819</b>	<b>6,549,855</b>	<b>506,036</b>	<b>6,043,819</b>	<b>6,549,855</b>	<b>436,195</b>	<b>6,568,881</b>	<b>7,005,076</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	29,808,640	0	0	5,008,540	1,752,089	0	0	36,569,269
State Appropriations	14,759,539	0	0	0	0	0	0	14,759,539
Grants, Contracts and Gifts	372,182	0	0	122,365	102,913	6,102	0	603,562
Sales & Service of Educ. and Other Sources	440,594	0	0	430,572	1,344,270	119	265,634	2,481,189
Sales & Service of Auxiliary Enterprise	0	1,184,972	3,487,697	0	0	0	0	4,672,669
<b>Total</b>	<b>45,380,955</b>	<b>1,184,972</b>	<b>3,487,697</b>	<b>5,561,477</b>	<b>3,199,272</b>	<b>6,221</b>	<b>265,634</b>	<b>59,086,228</b>
Transfers:								
Transfers-In	454,993	2,176,320	0	2,871,563	1,456,633	195,800	1,237,073	8,392,382
Transfers-Out	(440,532)	(2,560,663)	(221,925)	(4,011,819)	(2,054,529)	0	1	(9,289,467)
<b>Net Transfers</b>	<b>14,461</b>	<b>(384,343)</b>	<b>(221,925)</b>	<b>(1,140,256)</b>	<b>(597,896)</b>	<b>195,800</b>	<b>1,237,074</b>	<b>(897,085)</b>
<b>Prior Year's Fund Balance</b>	<b>953,814</b>	<b>483,267</b>	<b>2,171,943</b>	<b>117,319</b>	<b>839,298</b>	<b>(2,817)</b>	<b>(14,260)</b>	<b>4,548,564</b>
<b>TOTAL RESOURCES</b>	<b>46,349,230</b>	<b>1,283,896</b>	<b>5,437,715</b>	<b>4,538,540</b>	<b>3,440,674</b>	<b>199,204</b>	<b>1,488,448</b>	<b>62,737,707</b>
<b>USES:</b>								
Educational and General Expenditures:								
Instruction	23,501,857	0	0	89,683	72,906	0	0	23,664,446
Research	0	0	0	0	127,156	0	0	127,156
Public Service	428,581	0	0	0	170,955	0	0	599,536
Academic Support	4,266,728	0	0	0	1,229,023	53,870	0	5,549,621
Student Services	3,017,242	0	0	0	67,178	60	0	7,470,135
Institutional Support	5,462,204	0	0	4,385,655	178,555	160,523	0	5,801,282
Operation and Maintenance of Plant	7,212,021	0	0	0	607,280	0	0	7,819,301
Scholarships and Fellowships	1,680,603	0	0	0	0	0	1,523,967	3,204,570
<b>Total</b>	<b>45,569,236</b>	<b>0</b>	<b>0</b>	<b>4,475,338</b>	<b>2,453,053</b>	<b>214,453</b>	<b>1,523,967</b>	<b>54,236,047</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>867,970</b>	<b>2,731,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,599,374</b>
<b>TOTAL USES</b>	<b>45,569,236</b>	<b>867,970</b>	<b>2,731,404</b>	<b>4,475,338</b>	<b>2,453,053</b>	<b>214,453</b>	<b>1,523,967</b>	<b>57,835,421</b>
<b>Fund Balance</b>	<b>779,994</b>	<b>415,926</b>	<b>2,706,311</b>	<b>63,202</b>	<b>987,621</b>	<b>(15,249)</b>	<b>(35,519)</b>	<b>4,902,286</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	31,837,495	0	0	5,760,102	1,800,091	0	0	39,397,688
State Appropriations	11,121,224	0	0	0	0	0	0	11,121,224
Grants, Contracts and Gifts	9,523	0	0	125,716	172,377	11,249	0	318,865
Sales & Service of Educ. and Other Sources	552,359	0	0	578,940	1,487,509	0	293,958	2,912,766
Sales & Service of Auxiliary Enterprise	0	1,139,461	3,461,615	0	0	0	0	4,601,076
<b>Total</b>	<b>43,520,601</b>	<b>1,139,461</b>	<b>3,461,615</b>	<b>6,464,758</b>	<b>3,459,977</b>	<b>11,249</b>	<b>293,958</b>	<b>58,351,619</b>
<u>Transfers:</u>								
Transfers-In	1,950,000	0	0	0	1,220,289	100,000	1,464,818	4,735,107
Transfers-Out	(80,333)	(423,669)	(195,246)	(1,416,885)	(1,834,379)	0	0	(3,950,512)
<b>Net Transfers</b>	<b>1,869,667</b>	<b>(423,669)</b>	<b>(195,246)</b>	<b>(1,416,885)</b>	<b>(614,090)</b>	<b>100,000</b>	<b>1,464,818</b>	<b>784,595</b>
<b>Prior Year's Fund Balance</b>	<b>779,994</b>	<b>415,926</b>	<b>2,706,311</b>	<b>63,202</b>	<b>987,621</b>	<b>(15,249)</b>	<b>(35,519)</b>	<b>4,902,286</b>
<b>TOTAL RESOURCES</b>	<b>46,170,262</b>	<b>1,131,718</b>	<b>5,972,680</b>	<b>5,111,075</b>	<b>3,833,508</b>	<b>96,000</b>	<b>1,723,257</b>	<b>64,038,500</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	23,326,654	0	0	67,813	69,830	0	0	23,464,297
Research	0	0	0	0	114,164	0	0	114,164
Public Service	324,709	0	0	0	151,193	0	0	475,902
Academic Support	2,957,129	0	0	0	865,780	17,889	0	3,840,798
Student Services	2,998,778	0	0	4,785,469	25,512	0	0	7,809,759
Institutional Support	6,676,180	0	0	0	145,983	78,111	0	6,900,274
Operation and Maintenance of Plant	7,919,796	0	0	0	608,983	0	0	8,528,779
Scholarships and Fellowships	1,460,980	0	0	0	0	0	1,759,094	3,220,074
<b>Total</b>	<b>45,664,226</b>	<b>0</b>	<b>0</b>	<b>4,853,282</b>	<b>1,981,445</b>	<b>96,000</b>	<b>1,759,094</b>	<b>54,354,047</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>694,643</b>	<b>3,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,839,643</b>
<b>TOTAL USES</b>	<b>45,664,226</b>	<b>694,643</b>	<b>3,145,000</b>	<b>4,853,282</b>	<b>1,981,445</b>	<b>96,000</b>	<b>1,759,094</b>	<b>58,193,690</b>
<b>Fund Balance</b>	<b>506,036</b>	<b>437,075</b>	<b>2,827,680</b>	<b>257,793</b>	<b>1,852,063</b>	<b>0</b>	<b>(35,837)</b>	<b>5,844,810</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	34,541,535	0	0	5,904,797	1,908,282	0	0	42,354,614
State Appropriations	11,087,479	0	0	0	0	0	0	11,087,479
Grants, Contracts and Gifts	9,523	0	0	125,000	100,000	0	0	234,523
Sales & Service of Educ. and Other Sources	499,456	0	0	550,000	1,490,000	0	345,837	2,885,293
Sales & Service of Auxiliary Enterprise	0	2,616,948	3,526,000	0	0	0	0	6,142,948
<b>Total</b>	<b>46,137,993</b>	<b>2,616,948</b>	<b>3,526,000</b>	<b>6,579,797</b>	<b>3,498,282</b>	<b>0</b>	<b>345,837</b>	<b>62,704,857</b>
<u>Transfers:</u>								
Transfers-In	350,000	0	0	0	1,300,000	100,000	1,550,000	3,300,000
Transfers-Out	(82,256)	(800,446)	(453,478)	(1,450,000)	(2,100,000)	0	0	(4,886,180)
<b>Net Transfers</b>	<b>267,744</b>	<b>(800,446)</b>	<b>(453,478)</b>	<b>(1,450,000)</b>	<b>(800,000)</b>	<b>100,000</b>	<b>1,550,000</b>	<b>(1,586,180)</b>
<b>Prior Year's Fund Balance</b>	<b>506,036</b>	<b>437,075</b>	<b>2,827,680</b>	<b>257,793</b>	<b>1,852,063</b>	<b>0</b>	<b>(35,837)</b>	<b>5,844,810</b>
<b>TOTAL RESOURCES</b>	<b>46,911,773</b>	<b>2,253,577</b>	<b>5,900,202</b>	<b>5,387,590</b>	<b>4,550,345</b>	<b>100,000</b>	<b>1,860,000</b>	<b>66,963,487</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	23,986,046	0	0	75,000	75,000	0	0	24,136,046
Research	0	0	0	0	100,000	0	0	100,000
Public Service	238,261	0	0	0	175,000	0	0	413,261
Academic Support	3,104,511	0	0	0	1,700,000	24,000	0	4,828,511
Student Services	3,308,828	0	0	5,100,000	70,000	1,000	0	8,479,828
Institutional Support	6,802,012	0	0	0	150,000	75,000	0	7,027,012
Operation and Maintenance of Plant	7,386,545	0	0	0	650,000	0	0	8,036,545
Scholarships and Fellowships	1,579,534	0	0	0	0	0	1,860,000	3,439,534
<b>Total</b>	<b>46,405,737</b>	<b>0</b>	<b>0</b>	<b>5,175,000</b>	<b>2,920,000</b>	<b>100,000</b>	<b>1,860,000</b>	<b>56,460,737</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,162,895</b>	<b>2,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,952,895</b>
<b>TOTAL USES</b>	<b>46,405,737</b>	<b>1,162,895</b>	<b>2,790,000</b>	<b>5,175,000</b>	<b>2,920,000</b>	<b>100,000</b>	<b>1,860,000</b>	<b>60,413,632</b>
<b>Fund Balance</b>	<b>506,036</b>	<b>1,090,682</b>	<b>3,110,202</b>	<b>212,590</b>	<b>1,630,345</b>	<b>0</b>	<b>0</b>	<b>6,549,855</b>



**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	35,866,063	0	0	6,079,071	1,964,408	0	0	43,909,542
State Appropriations	11,087,479	0	0	0	0	0	0	11,087,479
Grants, Contracts and Gifts	9,523	0	0	150,000	100,000	0	0	259,523
Sales & Service of Educ. and Other Sources	500,000	0	0	550,000	1,500,000	0	315,000	2,865,000
Sales & Service of Auxiliary Enterprise	0	2,816,722	3,609,500	0	0	0	0	6,426,222
<b>Total</b>	<b>47,463,065</b>	<b>2,816,722</b>	<b>3,609,500</b>	<b>6,779,071</b>	<b>3,564,408</b>	<b>0</b>	<b>315,000</b>	<b>64,547,766</b>
<u>Transfers:</u>								
Transfers-In	350,000	0	0	0	1,400,000	100,000	1,700,000	3,550,000
Transfers-Out	(85,000)	(1,656,366)	(453,760)	(1,500,000)	(2,125,000)	0	0	(5,820,126)
<b>Net Transfers</b>	<b>265,000</b>	<b>(1,656,366)</b>	<b>(453,760)</b>	<b>(1,500,000)</b>	<b>(725,000)</b>	<b>100,000</b>	<b>1,700,000</b>	<b>(2,270,126)</b>
<b>Prior Year's Fund Balance</b>	<b>506,036</b>	<b>1,090,682</b>	<b>3,110,202</b>	<b>212,590</b>	<b>1,630,345</b>	<b>0</b>	<b>0</b>	<b>6,549,855</b>
<b>TOTAL RESOURCES</b>	<b>48,234,101</b>	<b>2,251,038</b>	<b>6,265,942</b>	<b>5,491,661</b>	<b>4,469,753</b>	<b>100,000</b>	<b>2,015,000</b>	<b>68,827,495</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	24,705,627	0	0	75,000	75,000	0	0	24,855,627
Research	0	0	0	0	100,000	0	0	100,000
Public Service	245,408	0	0	0	175,000	0	0	420,408
Academic Support	3,197,646	0	0	0	1,250,000	24,000	0	4,471,646
Student Services	3,408,092	0	0	5,253,000	75,000	1,000	0	8,737,092
Institutional Support	7,006,072	0	0	0	150,000	75,000	0	7,231,072
Operation and Maintenance of Plant	7,608,141	0	0	0	650,000	0	0	8,258,141
Scholarships and Fellowships	1,626,920	0	0	0	0	0	2,015,000	3,641,920
<b>Total</b>	<b>47,797,906</b>	<b>0</b>	<b>0</b>	<b>5,328,000</b>	<b>2,475,000</b>	<b>100,000</b>	<b>2,015,000</b>	<b>57,715,906</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,189,513</b>	<b>2,917,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,106,513</b>
<b>TOTAL USES</b>	<b>47,797,906</b>	<b>1,189,513</b>	<b>2,917,000</b>	<b>5,328,000</b>	<b>2,475,000</b>	<b>100,000</b>	<b>2,015,000</b>	<b>61,822,419</b>
<b>Fund Balance</b>	<b>436,195</b>	<b>1,061,525</b>	<b>3,348,942</b>	<b>163,661</b>	<b>1,994,753</b>	<b>0</b>	<b>0</b>	<b>7,005,076</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0	0	0	0	0.00%	0	0.00%	
State appropriations	603,266	614,568	614,568	614,568	3.44%	614,568	3.45%	
Federal Grants and Contracts	7,442,851	7,433,215	7,433,215	8,000,000	44.82%	8,000,000	44.86%	
State Grants and Contracts	8,029,851	8,178,903	8,178,903	8,858,432	49.63%	8,792,932	49.31%	
Local Grants and Contracts	756	20,678	20,678	20,000	0.11%	20,000	0.11%	
NonGovernmental Grants and Contracts	223,689	285,000	285,000	300,000	1.68%	350,000	1.96%	
Private Gifts	81,529	45,000	45,000	50,000	0.28%	50,000	0.28%	
Endowment Income	9,787	3,550	4,000	4,000	0.02%	4,500	0.03%	
Interest Income	1,487	1,000	1,000	1,000	0.01%	1,000	0.01%	
Other Sources	11,703	0	0	0	0.00%	0	0.00%	
<b>Total</b>	<b>16,404,919</b>	<b>16,581,914</b>	<b>17,848,000</b>	<b>17,833,000</b>	<b>100%</b>	<b>17,833,000</b>	<b>100%</b>	
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	0	0	0	0	0.00%	0	0.00%	
Beginning Fund Balance	1,156,970	1,644,826	0	0	0.00%	0	0.00%	
<b>Total</b>	<b>1,156,970</b>	<b>1,644,826</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	
<b>Total Current Resources</b>	<b>17,561,889</b>	<b>18,226,740</b>	<b>17,848,000</b>	<b>17,833,000</b>	<b>100%</b>	<b>17,833,000</b>	<b>100%</b>	
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	160,317	789,233	500,000	500,000	2.80%	500,000	2.80%	
Research	339	32,884	33,000	33,000	0.18%	33,000	0.19%	
Public service	1,256,782	1,594,537	1,500,000	1,500,000	8.40%	1,500,000	8.41%	
Academic support	0	0	0	0	0.00%	0	0.00%	
Student services	557,123	564,978	565,000	550,000	3.17%	550,000	3.08%	
Institutional support	0	0	0	0	0.00%	0	0.00%	
Operation and maintenance of plant	0	0	0	0	0.00%	0	0.00%	
Scholarships and fellowships	13,942,502	15,245,108	15,250,000	15,250,000	85.44%	15,250,000	85.52%	
<b>Total Educational &amp; General Expenditures</b>	<b>15,917,063</b>	<b>18,226,740</b>	<b>17,848,000</b>	<b>17,833,000</b>	<b>100%</b>	<b>17,833,000</b>	<b>100%</b>	
<b>Total Current Uses</b>	<b>15,917,063</b>	<b>18,226,740</b>	<b>17,848,000</b>	<b>17,833,000</b>	<b>100%</b>	<b>17,833,000</b>	<b>100%</b>	
<b>Ending Fund Balance</b>	<b>1,644,826</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Bookstore	3,170,214	3,111,615	3,116,000	3,179,000
Housing <sup>(1)</sup>	1,184,972	1,139,461	2,616,948	2,816,722
Dining Services/Concessions	317,483	350,000	410,000	430,500
<b>Total</b>	<b>4,672,669</b>	<b>4,601,076</b>	<b>6,142,948</b>	<b>6,426,222</b>
<b>Expenditures</b>				
Bookstore	2,702,160	2,905,000	2,750,000	2,875,000
Housing <sup>(1)</sup>	867,970	694,643	1,162,895	1,189,513
Dining Services/Concessions	29,244	240,000	40,000	42,000
<b>Total</b>	<b>3,599,374</b>	<b>3,839,643</b>	<b>3,952,895</b>	<b>4,106,513</b>
<b>Mandatory Transfers (net)</b>				
Bookstore (Health Education Center Bond)	0	(55,246)	(313,478)	(313,760)
Housing	(384,344)	(423,669)	(800,446)	(1,656,366)
Dining Services/Concessions	0	0	0	0
<b>Total</b>	<b>(384,344)</b>	<b>(478,915)</b>	<b>(1,113,924)</b>	<b>(1,970,126)</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore:				
Scholarships	(23,034)	(40,000)	(40,000)	(40,000)
Designated Funds	(151,700)	(50,000)	(50,000)	(50,000)
<b>Subtotal</b>	<b>(174,734)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>
Housing				
Dining Services/Concessions	(47,190)	(50,000)	(50,000)	(50,000)
<b>Total</b>	<b>(221,924)</b>	<b>(140,000)</b>	<b>(140,000)</b>	<b>(140,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(4,205,642)</b>	<b>(4,458,558)</b>	<b>(5,206,819)</b>	<b>(6,216,639)</b>
<b>Net Revenue (after expenditures and transfers)</b>				
Bookstore	293,320	61,369	(37,478)	(99,760)
Housing	(67,342)	21,149	653,607	(29,157)
Dining Services/Concessions	241,049	60,000	320,000	338,500
<b>Total</b>	<b>467,027</b>	<b>142,518</b>	<b>936,129</b>	<b>209,583</b>
<b>Fund Balance</b>				
Bookstore	1,844,563	1,905,932	1,868,454	1,768,694
Housing	415,926	437,075	1,090,682	1,061,525
Dining Services/Concessions	861,748	921,748	1,241,748	1,580,248
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>3,122,237</b>	<b>3,264,755</b>	<b>4,200,884</b>	<b>4,410,467</b>

Note:

1) In FY10 Housing revenue and expenditures increased due to the opening of a new housing facility on campus.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>	<b>PRELIMINARY 2011</b>
<b>Revenue</b>	<b>6,221</b>	<b>11,249</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Chancellor	114,281	40,000	45,000	45,000
Executive Vice Chancellor Academic Affairs	53,870	35,000	44,000	44,000
Vice Chancellor Advancement	7,659	0	0	0
Vice Chancellor Business Affairs	5,178	3,000	3,000	2,500
Vice Chancellor Greenville Campus	21,877	10,000	0	0
Vice Chancellor Information Technology	593	500	500	500
Vice Chancellor Student & Diversity Affairs	10,565	7,000	7,000	7,500
Vice Chancellor Planning & Organizational Development	430	500	500	500
Athletic Director	0	0	0	0
Contingency	0	0	0	0
<b>Total</b>	<b>214,453</b>	<b>96,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Concessions				
Transfer-In from Game Machines				
Transfer-In from Dining Services	0	50,000	50,000	50,000
Transfer-In from Bookstore	195,800	50,000	50,000	50,000
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>195,800</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Change in Fund Balance</b>	<b>(12,432)</b>	<b>15,249</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>(2,817)</b>	<b>(15,249)</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>(15,249)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b><u>Sources:</u></b>			
Spartanburg County	209,659	410,915	411,980
<b>Total</b>	<b>209,659</b>	<b>410,915</b>	<b>411,980</b>
<b><u>Uses:</u></b>			
Operating Purposes <sup>(1)</sup>	0	2,500	2,500
Capital Projects <sup>(2)</sup>	209,659	410,915	411,980
<b>Total</b>	<b>209,659</b>	<b>413,415</b>	<b>414,480</b>

**Notes:**

- 1) Operating expenses of the Spartanburg County Commission for Higher Education.
- 2) Principal and interest payments on the bonded indebtedness for land purposes.



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### VI. REGIONAL CAMPUSES BUDGETS

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
  
- ❖ Capsule of Campus Data
- ❖ General Funds Sources and Uses Summary
  - FY 2009 to FY 2010
  - Three Year Comparison
- ❖ Summary of State Appropriations
- ❖ Statement of Total Current Funds Resources and Uses
- ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
  - FY 2008 Actual Summary
  - FY 2009 Projected Summary
  - FY 2010 Proposed Summary
  - FY 2011 Preliminary Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Schedule of Designated Funds
- ❖ Summary of Auxiliary Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC LANCASTER**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	730	796
Part-Time	772	870
<b>Total Fall Enrollment*</b>	1,502	1,666
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	1,003	1,085
Graduate	0	0
<b>Total FTE's</b>	1,003	1,085
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Total Associate Degrees</b>	153	143

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$522	\$0
Public Service	\$94,575	\$9,390
Scholarships	\$2,894,653	\$3,549,343
Other	\$554,233	\$688,886
<b>Total</b>	\$3,543,983	\$4,247,619

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	4	6
Associate Professor	7	6
Assistant Professor	13	20
Librarian	2	2
<b>Total</b>	26	34

**Location:** Lancaster, SC  
Serves Lancaster, Kershaw, York, Chester, Chesterfield and Fairfield counties

**Departments:**  
Division of Humanities  
Division of Math, Science, Nursing, and Public Health  
Division of Business, Behavioral Sciences, Criminal Justice, and Education

**Degrees Offered:**  
Associate in Arts; Associate in Science  
Associate in Science in Business  
Associate in Technical Nursing  
Associate in Science in Criminal Justice  
Bachelor of Liberal Studies  
Bachelor of Organizational Leadership in partnership with Palmetto Programs - USC  
Bachelor of Nursing in cooperation with College of Nursing - Columbia.

**Special Programs:**  
TRIO: U S Dept. of Educ. funded programs Opportunity Scholars Program; Early Start; Gear-Up; and Upward Bound provide a series of supplemental tutoring, mentoring and social skills development for first generation, low-income students, and students with disabilities. Upward Bound centers on 9th-12th graders who will be first generation college students.  
Health Services:  
In cooperation with local medical community, provides physical therapy, cardiopulmonary rehabilitation and diabetes education services.

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

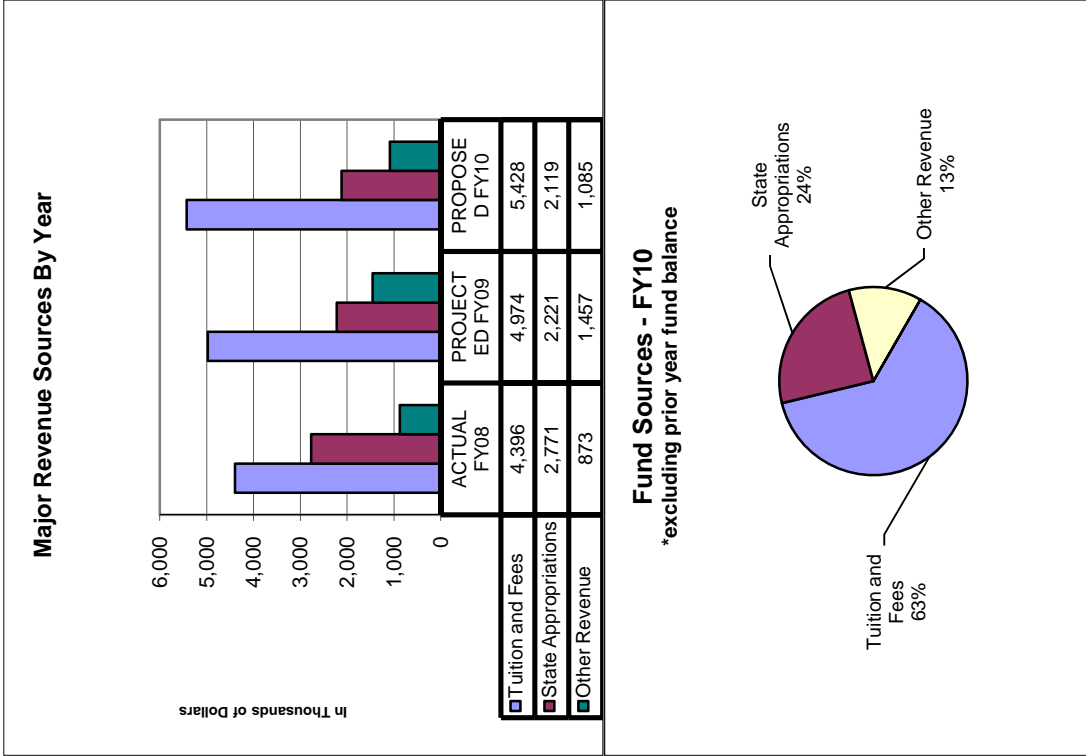


## UNIVERSITY OF SOUTH CAROLINA LANCASTER GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation - Recurring	2,093,727		2,119,544	
Appropriation - One-time	100,000		0	
Appropriation - Critical Needs	1,656		0	
Pay Package	25,817		0	
<b>TOTAL APPROPRIATION</b>	2,221,200	25.66%	2,119,544	24.55%
<b>STUDENT FEES</b>				
Student Fee Base	4,974,106		4,974,106	
Enrollment increase (decrease)			294,678	
Proposed tuition Increase			111,420	
Other non-tuition revenue			47,594	
<b>TOTAL STUDENT FEES</b>	4,974,106	57.46%	5,427,798	62.87%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	92,994		85,000	
CHE - Access & Equity	5,269		5,269	
Local Funds	1,233,333		870,133	
Transfers	5,000		0	
Other	125,000		125,000	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	1,461,596	16.88%	1,085,402	12.57%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	8,656,902	100.00%	8,632,744	100.00%
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	9,025,309		9,025,309	
<b>EXPENSE CHANGES</b>				
Decrease instructional supplies			(75,000)	
Decrease faculty travel			(15,000)	
Decrease undergraduate student assistants			(50,000)	
Decrease physical plant supplies			(35,000)	
Decrease other supplies			(50,000)	
All other expenditure decreases			(88,889)	
<b>TOTAL EXPENSE CHANGE</b>			(313,889)	
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	9,025,309		8,711,420	
<b>FY CHANGE</b>	(368,407)		(78,676)	
<b>BEGINNING FUND BALANCE</b>	428,028		59,621	
<b>ENDING FUND BALANCE</b>	59,621		(19,055)	

## USC Lancaster General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	4,396	4,974	5,428
State Appropriations	2,771	2,221	2,119
Other Revenue	873	1,457	1,085
Transfers	0	5	0
Prior Year's Fund Balance	725	428	60
<b>Total Fund Sources</b>	<b>8,765</b>	<b>9,085</b>	<b>8,692</b>
<b>Fund Uses</b>			
Instruction	4,796	5,530	5,465
Research	0	3	5
Public Service	4	0	0
Academic Support	628	523	510
Student Services	643	600	588
Institutional Support	1,025	1,075	1,008
Operation & Maint of Plant	1,184	1,234	1,075
Scholarships & Fellowships	57	60	60
<b>Total Fund Uses</b>	<b>8,337</b>	<b>9,025</b>	<b>8,711</b>
<b>Net Fund Balance</b>	<b>428</b>	<b>60</b>	<b>-19</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Lancaster</b>					
<b>Beginning Base Recurring Allocation</b>	2,691,501	2,162,800	2,162,800	2,119,544	2,119,544
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>2,691,501</b>	<b>2,162,800</b>	<b>2,162,800</b>	<b>2,119,544</b>	<b>2,119,544</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	25,817	0	0	0	0
State Reduction September 2008 - 3%	(81,520)	0	0	0	0
State Reduction October 2008 - Rescission	(310,207)	0	0	0	0
State Reduction December 2008 - 7%	(162,791)	0	0	0	0
State Reduction March 2009 - 2%**	(43,256)	0	0	0	0
Reduce Funding - Phase-Out Campus	0	(1,081,400)	0	0	0
Reduce Funding - TERI Savings	0	(23,911)	0	0	0
Reduce Funding - Advertising and Marketing	0	(76,815)	0	0	0
Reduce Funding - Travel	0	(8,868)	0	0	0
Reduce Funding - O & M	0	(33,693)	0	0	0
Reduce Funding - State Health Plan Savings	0	(5,042)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(13,736)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(714)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(571,957)</b>	<b>(1,244,179)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>2,119,544</b>	<b>918,621</b>	<b>2,162,800</b>	<b>2,119,544</b>	<b>2,119,544</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
Supplemental Appropriation	100,000	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>2,219,544</b>	<b>918,621</b>	<b>2,162,800</b>	<b>2,119,544</b>	<b>2,119,544</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>426,722</b>	<b>356,295</b>	<b>356,295</b>

\*\*State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget

**UNIVERSITY OF SOUTH CAROLINA LANCASTER BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Unrestricted	Projected Restricted	TOTAL	Unrestricted	Projected Restricted	TOTAL	Unrestricted	Proposed Restricted	TOTAL	Unrestricted	Proposed Restricted	Pct of Resources or Uses
	2008	2008	2009	2009	2010	2010	2010	2010	2010	2011	2011	2011	
<b>Sources:</b>													
<b>Revenue:</b>													
Tuition and fees	4,835,393	5,588,633	0	5,588,633	6,141,119	0	6,141,119	6,452,900	0	6,452,900	6,452,900	0	39.02%
State appropriations	2,903,366	2,221,200	128,278	2,349,478	2,119,544	125,000	2,244,544	2,119,544	125,000	2,244,544	2,119,544	125,000	13.57%
Grants, contracts, and gifts	4,985,419	1,611,497	4,681,362	6,292,859	1,157,052	4,998,600	6,155,652	1,195,833	5,152,300	6,348,133	1,195,833	5,152,300	38.39%
Sales and service educational and other sources	1,228,042	1,039,069	4,000	1,043,069	1,265,950	0	1,265,950	1,305,000	0	1,305,000	1,305,000	0	7.89%
Sales and service auxiliary enterprises	44,038	47,018	0	47,018	50,000	0	50,000	51,500	0	51,500	51,500	0	0.31%
<b>Total</b>	<b>13,996,258</b>	<b>10,507,417</b>	<b>4,813,640</b>	<b>15,321,057</b>	<b>10,733,665</b>	<b>5,123,600</b>	<b>15,857,265</b>	<b>11,124,777</b>	<b>5,277,300</b>	<b>16,402,077</b>	<b>11,124,777</b>	<b>5,277,300</b>	<b>99%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(133,119)	(27,336)	0	(27,336)	10,500	0	10,500	34,600	0	34,600	34,600	0	0.21%
Beginning Fund Balance	1,049,622	733,873	30,663	764,536	137,170	0	137,170	100,515	0	100,515	100,515	0	0.61%
<b>Total</b>	<b>916,503</b>	<b>706,537</b>	<b>30,663</b>	<b>737,200</b>	<b>147,670</b>	<b>0</b>	<b>147,670</b>	<b>135,115</b>	<b>0</b>	<b>135,115</b>	<b>135,115</b>	<b>0</b>	<b>1%</b>
<b>Total Current Resources</b>	<b>14,912,761</b>	<b>11,213,954</b>	<b>4,844,303</b>	<b>16,058,257</b>	<b>10,881,335</b>	<b>5,123,600</b>	<b>16,004,935</b>	<b>11,259,892</b>	<b>5,277,300</b>	<b>16,537,192</b>	<b>11,259,892</b>	<b>5,277,300</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	5,153,272	5,763,349	103,272	5,866,621	5,705,300	100,000	5,805,300	5,775,000	103,000	5,878,000	5,775,000	103,000	35.97%
Research	10,470	113,557	55,611	169,168	130,000	50,000	180,000	130,000	51,500	181,500	130,000	51,500	1.11%
Public service	1,081,209	1,108,566	2,751	1,111,317	1,125,000	10,000	1,135,000	1,120,000	10,300	1,130,300	1,120,000	10,300	6.92%
Academic support	629,122	523,940	0	523,940	512,000	0	512,000	487,000	0	487,000	487,000	0	2.98%
Student services	1,282,285	944,941	580,753	1,525,694	938,560	615,600	1,554,160	961,700	634,100	1,595,800	961,700	634,100	9.77%
Institutional support	1,180,454	1,322,188	0	1,322,188	1,229,960	0	1,229,960	1,261,400	0	1,261,400	1,261,400	0	7.72%
Operation and maintenance of plant	1,183,713	1,234,009	0	1,234,009	1,075,000	0	1,075,000	1,202,100	0	1,202,100	1,202,100	0	7.36%
Scholarships and fellowships	3,627,604	64,000	4,101,916	4,165,916	65,000	4,348,000	4,413,000	125,000	4,478,400	4,603,400	125,000	4,478,400	28.17%
<b>Total Educational &amp; General Expenditures</b>	<b>14,148,129</b>	<b>11,074,550</b>	<b>4,844,303</b>	<b>15,918,853</b>	<b>10,780,820</b>	<b>5,123,600</b>	<b>15,904,420</b>	<b>11,062,200</b>	<b>5,277,300</b>	<b>16,339,500</b>	<b>11,062,200</b>	<b>5,277,300</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>96</b>	<b>2,234</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>14,148,225</b>	<b>11,076,784</b>	<b>4,844,303</b>	<b>15,921,087</b>	<b>10,780,820</b>	<b>5,123,600</b>	<b>15,904,420</b>	<b>11,062,200</b>	<b>5,277,300</b>	<b>16,339,500</b>	<b>11,062,200</b>	<b>5,277,300</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>764,536</b>	<b>137,170</b>	<b>0</b>	<b>137,170</b>	<b>100,515</b>	<b>0</b>	<b>100,515</b>	<b>197,692</b>	<b>0</b>	<b>197,692</b>	<b>197,692</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER BUDGET SUMMARY**  
Statement of Current Unrestricted Funds Resources and Uses

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
<b>Resources:</b>													
<b>Revenue:</b>													
Tuition and fees	4,835,393	614,527	5,588,633	4,974,106	614,527	5,588,633	5,427,798	713,321	6,141,119	5,702,400	750,500	6,452,900	57.31%
State appropriations	2,770,893	0	2,221,200	2,221,200	0	2,221,200	2,119,544	0	2,119,544	2,119,544	0	2,119,544	18.62%
Grants, contracts, and gifts	953,088	247,895	1,611,497	1,363,602	247,895	1,611,497	1,000,402	156,650	1,157,052	1,033,333	162,500	1,195,833	10.62%
Sales and service educational and other sources	1,228,042	92,994	1,039,069	92,994	946,075	1,039,069	85,000	1,180,950	1,265,950	85,000	1,220,000	1,305,000	11.59%
Sales and service auxiliary enterprises	44,038	47,018	47,018	0	47,018	47,018	0	50,000	50,000	0	51,500	51,500	0.46%
<b>Total Unrestricted Revenue</b>	<b>9,831,454</b>	<b>1,855,515</b>	<b>10,507,417</b>	<b>8,651,902</b>	<b>1,855,515</b>	<b>10,507,417</b>	<b>8,632,744</b>	<b>2,100,921</b>	<b>10,733,665</b>	<b>8,940,277</b>	<b>2,184,500</b>	<b>11,124,777</b>	<b>99%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(121,031)	(32,336)	(27,336)	5,000	(32,336)	(27,336)	0	10,500	10,500	0	34,600	34,600	0.31%
Beginning Fund Balance	924,056	305,845	733,873	428,028	305,845	733,873	59,621	77,549	137,170	(19,055)	119,570	100,515	0.89%
<b>Total</b>	<b>803,025</b>	<b>273,509</b>	<b>706,537</b>	<b>433,028</b>	<b>273,509</b>	<b>706,537</b>	<b>59,621</b>	<b>88,049</b>	<b>147,670</b>	<b>(19,055)</b>	<b>154,170</b>	<b>135,115</b>	<b>1%</b>
<b>Total Resources</b>	<b>10,634,479</b>	<b>2,129,024</b>	<b>11,213,954</b>	<b>9,084,930</b>	<b>2,129,024</b>	<b>11,213,954</b>	<b>8,692,365</b>	<b>2,188,970</b>	<b>10,881,335</b>	<b>8,921,222</b>	<b>2,338,670</b>	<b>11,259,892</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	4,949,966	233,149	5,763,349	5,530,200	233,149	5,763,349	5,465,300	240,000	5,705,300	5,500,000	275,000	5,775,000	52.20%
Research	10,470	110,057	113,557	3,500	110,057	113,557	5,000	125,000	130,000	5,000	125,000	130,000	1.18%
Public service	1,071,819	1,108,566	1,108,566	0	1,108,566	1,108,566	0	1,125,000	1,125,000	0	1,120,000	1,120,000	10.12%
Academic support	629,122	1,140	523,940	522,800	1,140	523,940	510,000	2,000	512,000	484,500	2,500	487,000	4.40%
Student services	796,705	344,741	944,941	600,200	344,741	944,941	588,160	350,400	938,560	586,700	375,000	961,700	8.69%
Institutional support	1,180,454	247,588	1,322,188	1,074,600	247,588	1,322,188	1,007,960	222,000	1,229,960	1,016,400	245,000	1,261,400	11.40%
Operation and maintenance of plant	1,183,713	0	1,234,009	1,234,009	0	1,234,009	1,075,000	0	1,075,000	1,202,100	0	1,202,100	10.87%
Scholarships and fellowships	78,261	4,000	64,000	60,000	4,000	64,000	60,000	5,000	65,000	120,000	5,000	125,000	1.13%
<b>Total Educational &amp; General Expenditures</b>	<b>9,900,510</b>	<b>2,049,241</b>	<b>11,074,550</b>	<b>9,025,309</b>	<b>2,049,241</b>	<b>11,074,550</b>	<b>8,711,420</b>	<b>2,069,400</b>	<b>10,780,820</b>	<b>8,914,700</b>	<b>2,147,500</b>	<b>11,062,200</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>96</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Uses</b>	<b>9,900,606</b>	<b>2,051,475</b>	<b>11,076,784</b>	<b>9,025,309</b>	<b>2,051,475</b>	<b>11,076,784</b>	<b>8,711,420</b>	<b>2,069,400</b>	<b>10,780,820</b>	<b>8,914,700</b>	<b>2,147,500</b>	<b>11,062,200</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>733,873</b>	<b>59,621</b>	<b>137,170</b>	<b>59,621</b>	<b>77,549</b>	<b>137,170</b>	<b>(19,055)</b>	<b>119,570</b>	<b>100,515</b>	<b>6,522</b>	<b>191,170</b>	<b>197,692</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
Revenue:							
Tuition and Fees	4,395,762	0	81,931	357,700	0	0	4,835,393
State Appropriations	2,770,893	0	0	0	0	0	2,770,893
Grants, Contracts and Gifts	641,209	0	95,000	216,879	0	0	953,088
Sales & Service of Educ. and Other Sources	232,397	0	26,229	969,416	0	0	1,228,042
Sales & Service of Auxiliary Enterprise	0	44,038	0	0	0	0	44,038
<b>Total</b>	<b>8,040,261</b>	<b>44,038</b>	<b>203,160</b>	<b>1,543,995</b>	<b>0</b>	<b>0</b>	<b>9,831,454</b>
Transfers:							
Transfers-In	0	0	20,850	404,573	20,000	21,000	466,423
Transfers-Out	0	(50,500)	(11,350)	(525,604)	0	0	(587,454)
<b>Net Transfers</b>	<b>0</b>	<b>(50,500)</b>	<b>9,500</b>	<b>(121,031)</b>	<b>20,000</b>	<b>21,000</b>	<b>(121,031)</b>
<b>Prior Year's Fund Balance</b>	<b>724,827</b>	<b>13,021</b>	<b>(7)</b>	<b>150,534</b>	<b>35,681</b>	<b>0</b>	<b>924,056</b>
<b>TOTAL RESOURCES</b>	<b>8,765,088</b>	<b>6,559</b>	<b>212,653</b>	<b>1,573,498</b>	<b>55,681</b>	<b>21,000</b>	<b>10,634,479</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	4,795,996	0	0	153,970	0	0	4,949,966
Research	0	0	0	10,470	0	0	10,470
Public Service	4,346	0	0	1,067,473	0	0	1,071,819
Academic Support	627,831	0	0	1,291	0	0	629,122
Student Services	643,146	0	153,559	0	0	0	796,705
Institutional Support	1,024,767	0	0	100,943	54,744	0	1,180,454
Operation and Maintenance of Plant	1,183,713	0	0	0	0	0	1,183,713
Scholarships and Fellowships	57,261	0	0	0	0	21,000	78,261
<b>Total</b>	<b>8,337,060</b>	<b>0</b>	<b>153,559</b>	<b>1,334,147</b>	<b>54,744</b>	<b>21,000</b>	<b>9,900,510</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>
<b>TOTAL USES</b>	<b>8,337,060</b>	<b>96</b>	<b>153,559</b>	<b>1,334,147</b>	<b>54,744</b>	<b>21,000</b>	<b>9,900,606</b>
<b>Fund Balance</b>	<b>428,028</b>	<b>6,463</b>	<b>59,094</b>	<b>239,351</b>	<b>937</b>	<b>0</b>	<b>733,873</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,974,106	0	259,822	354,705	0	0	5,588,633
State Appropriations	2,221,200	0	0	0	0	0	2,221,200
Grants, Contracts and Gifts	1,363,602	0	11,258	236,637	0	0	1,611,497
Sales & Service of Educ. and Other Sources	92,994	0	18,446	927,629	0	0	1,039,069
Sales & Service of Auxiliary Enterprise	0	47,018	0	0	0	0	47,018
<b>Total</b>	<b>8,651,902</b>	<b>47,018</b>	<b>289,526</b>	<b>1,518,971</b>	<b>0</b>	<b>0</b>	<b>10,507,417</b>
<u>Transfers:</u>							
Transfers-In	5,000	0	79,477	500,633	39,400	4,000	628,510
Transfers-Out	0	(45,180)	(74,397)	(536,269)	0	0	(655,846)
<b>Net Transfers</b>	<b>5,000</b>	<b>(45,180)</b>	<b>5,080</b>	<b>(35,636)</b>	<b>39,400</b>	<b>4,000</b>	<b>(27,336)</b>
<b>Prior Year's Fund Balance</b>	<b>428,028</b>	<b>6,463</b>	<b>59,094</b>	<b>239,351</b>	<b>937</b>	<b>0</b>	<b>733,873</b>
<b>TOTAL RESOURCES</b>	<b>9,084,930</b>	<b>8,301</b>	<b>353,700</b>	<b>1,722,686</b>	<b>40,337</b>	<b>4,000</b>	<b>11,213,954</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,530,200	0	0	233,149	0	0	5,763,349
Research	3,500	0	0	110,057	0	0	113,557
Public Service	0	0	0	1,108,566	0	0	1,108,566
Academic Support	522,800	0	0	1,140	0	0	523,940
Student Services	600,200	0	344,590	151	0	0	944,941
Institutional Support	1,074,600	0	0	211,106	36,482	0	1,322,188
Operation and Maintenance of Plant	1,234,009	0	0	0	0	0	1,234,009
Scholarships and Fellowships	60,000	0	0	0	0	4,000	64,000
<b>Total</b>	<b>9,025,309</b>	<b>0</b>	<b>344,590</b>	<b>1,664,169</b>	<b>36,482</b>	<b>4,000</b>	<b>11,074,550</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
<b>TOTAL USES</b>	<b>9,025,309</b>	<b>2,234</b>	<b>344,590</b>	<b>1,664,169</b>	<b>36,482</b>	<b>4,000</b>	<b>11,076,784</b>
<b>Fund Balance</b>	<b>59,621</b>	<b>6,067</b>	<b>9,110</b>	<b>58,517</b>	<b>3,855</b>	<b>0</b>	<b>137,170</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	5,427,798	0	325,650	387,671	0	0	6,141,119
State Appropriations	2,119,544	0	0	0	0	0	2,119,544
Grants, Contracts and Gifts	1,000,402	0	6,000	150,650	0	0	1,157,052
Sales & Service of Educ. and Other Sources	85,000	0	18,000	1,162,950	0	0	1,265,950
Sales & Service of Auxiliary Enterprise	0	50,000	0	0	0	0	50,000
<b>Total</b>	<b>8,632,744</b>	<b>50,000</b>	<b>349,650</b>	<b>1,701,271</b>	<b>0</b>	<b>0</b>	<b>10,733,665</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	525,500	30,000	5,000	560,500
Transfers-Out	0	(50,000)	0	(500,000)	0	0	(550,000)
<b>Net Transfers</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>25,500</b>	<b>30,000</b>	<b>5,000</b>	<b>10,500</b>
<b>Prior Year's Fund Balance</b>	<b>59,621</b>	<b>6,067</b>	<b>9,110</b>	<b>58,517</b>	<b>3,855</b>	<b>0</b>	<b>137,170</b>
<b>TOTAL RESOURCES</b>	<b>8,692,365</b>	<b>6,067</b>	<b>358,760</b>	<b>1,785,288</b>	<b>33,855</b>	<b>5,000</b>	<b>10,881,335</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,465,300	0	0	240,000	0	0	5,705,300
Research	5,000	0	0	125,000	0	0	130,000
Public Service	0	0	0	1,125,000	0	0	1,125,000
Academic Support	510,000	0	0	2,000	0	0	512,000
Student Services	588,160	0	350,400	0	0	0	938,560
Institutional Support	1,007,960	0	0	200,000	22,000	0	1,229,960
Operation and Maintenance of Plant	1,075,000	0	0	0	0	0	1,075,000
Scholarships and Fellowships	60,000	0	0	0	0	5,000	65,000
<b>Total</b>	<b>8,711,420</b>	<b>0</b>	<b>350,400</b>	<b>1,692,000</b>	<b>22,000</b>	<b>5,000</b>	<b>10,780,820</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>8,711,420</b>	<b>0</b>	<b>350,400</b>	<b>1,692,000</b>	<b>22,000</b>	<b>5,000</b>	<b>10,780,820</b>
<b>Fund Balance</b>	<b>(19,055)</b>	<b>6,067</b>	<b>8,360</b>	<b>93,288</b>	<b>11,855</b>	<b>0</b>	<b>100,515</b>



**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	5,702,400	0	351,200	399,300	0	0	6,452,900
State Appropriations	2,119,544	0	0	0	0	0	2,119,544
Grants, Contracts and Gifts	1,033,333	0	7,500	155,000	0	0	1,195,833
Sales & Service of Educ. and Other Sources	85,000	0	20,000	1,200,000	0	0	1,305,000
Sales & Service of Auxiliary Enterprise	0	51,500	0	0	0	0	51,500
<b>Total</b>	<b>8,940,277</b>	<b>51,500</b>	<b>378,700</b>	<b>1,754,300</b>	<b>0</b>	<b>0</b>	<b>11,124,777</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	575,000	50,000	5,000	630,000
Transfers-Out	0	(50,000)	0	(545,400)	0	0	(595,400)
<b>Net Transfers</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>29,600</b>	<b>50,000</b>	<b>5,000</b>	<b>34,600</b>
<b>Prior Year's Fund Balance</b>	<b>(19,055)</b>	<b>6,067</b>	<b>8,360</b>	<b>93,288</b>	<b>11,855</b>	<b>0</b>	<b>100,515</b>
<b>TOTAL RESOURCES</b>	<b>8,921,222</b>	<b>7,567</b>	<b>387,060</b>	<b>1,877,188</b>	<b>61,855</b>	<b>5,000</b>	<b>11,259,892</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,500,000	0	0	275,000	0	0	5,775,000
Research	5,000	0	0	125,000	0	0	130,000
Public Service	0	0	0	1,120,000	0	0	1,120,000
Academic Support	484,500	0	0	2,500	0	0	487,000
Student Services	586,700	0	375,000	0	0	0	961,700
Institutional Support	1,016,400	0	0	210,000	35,000	0	1,261,400
Operation and Maintenance of Plant	1,202,100	0	0	0	0	0	1,202,100
Scholarships and Fellowships	120,000	0	0	0	0	5,000	125,000
<b>Total</b>	<b>8,914,700</b>	<b>0</b>	<b>375,000</b>	<b>1,732,500</b>	<b>35,000</b>	<b>5,000</b>	<b>11,062,200</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>8,914,700</b>	<b>0</b>	<b>375,000</b>	<b>1,732,500</b>	<b>35,000</b>	<b>5,000</b>	<b>11,062,200</b>
<b>Fund Balance</b>	<b>6,522</b>	<b>7,567</b>	<b>12,060</b>	<b>144,688</b>	<b>26,855</b>	<b>0</b>	<b>197,692</b>



**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Bookstore and Vending Machines	44,038	47,018	50,000	51,500
<b>Total</b>	<b>44,038</b>	<b>47,018</b>	<b>50,000</b>	<b>51,500</b>
<b>Expenditures</b>				
Bookstore and Vending Machines	96	2,234	0	0
<b>Total</b>	<b>96</b>	<b>2,234</b>	<b>0</b>	<b>0</b>
<b>Mandatory Transfers (net)</b>				
Bookstore and Vending Machines	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore and Vending Machines	(50,500)	(45,180)	(50,000)	(50,000)
<b>Total</b>	<b>(50,500)</b>	<b>(45,180)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(50,596)</b>	<b>(47,414)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore	(6,558)	(396)	0	1,500
<b>Total</b>	<b>(6,558)</b>	<b>(396)</b>	<b>0</b>	<b>1,500</b>
<b>Fund Balance</b>				
Bookstore	6,463	6,067	6,067	7,567
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>6,463</b>	<b>6,067</b>	<b>6,067</b>	<b>7,567</b>

As of FY2007 the USC Lancaster Bookstore is no longer operated by the campus, but is outsourced to Nebraska Book Company. USC Lancaster receives commission from the sale of texts and materials.

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>	0	0	0	0
<b>Expenditures</b>				
Institutional Support	54,744	36,482	22,000	35,000
<b>Total</b>	<b>54,744</b>	<b>36,482</b>	<b>22,000</b>	<b>35,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore	20,000	33,600	25,000	42,000
Other Non-Mandatory Transfers	0	5,800	5,000	8,000
<b>Total</b>	<b>20,000</b>	<b>39,400</b>	<b>30,000</b>	<b>50,000</b>
<b>Change in Fund Balance</b>	<b>(34,744)</b>	<b>2,918</b>	<b>8,000</b>	<b>15,000</b>
<b>Beginning Fund Balance</b>	<b>35,681</b>	<b>937</b>	<b>3,855</b>	<b>11,855</b>
<b>Ending Fund Balance</b>	<b>937</b>	<b>3,855</b>	<b>11,855</b>	<b>26,855</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b><u>Sources:</u></b>			
Lancaster County Commission for Higher Education	730,000	1,233,333	870,133
<b>Total</b>	<b>730,000</b>	<b>1,233,333</b>	<b>870,133</b>
<b><u>Uses:</u></b>			
Local funds expended directly by Commission on behalf of the Campus for operating purposes	53,358	195,676	13,200
Local funds expended by Campus as Appropriated "A" funds activity	635,000	1,233,333	870,133
Local funds expended by Campus for "D" funds activity	95,000	0	0
<b>Total</b>	<b>783,358</b>	<b>1,429,009</b>	<b>883,333</b>

**Note:**

USC Lancaster receives funding from the Lancaster County Commission for Higher Education which is used primarily for maintenance, security, community service events and the operation of the physical plant.

**CAPSULE OF CAMPUS DATA  
USC SALKEHATCHIE**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	504	521
Part-Time	405	444
<b>Total Fall Enrollment*</b>	<b>909</b>	<b>965</b>
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	598	624
Graduate		
<b>Total FTE's</b>	<b>598</b>	<b>624</b>
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Total Associate Degrees	62	55

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$72,049	(\$2,637)
Public Service	\$456,795	\$727,976
Scholarships	\$2,191,661	\$2,547,864
Other	\$378,650	\$423,624
<b>Total</b>	<b>\$3,099,155</b>	<b>\$3,696,827</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	2	2
Associate Professor	4	3
Assistant Professor	8	7
Librarian	1	1
<b>Total</b>	<b>15</b>	<b>13</b>

**Location:** Allendale and Walterboro  
Serves Allendale, Bamberg, Barnwell, Colleton, and Hampton Counties.

**Departments:**  
Division of Arts and Languages  
Division of Social Sciences  
Division of Math and Science  
Division of Professional Studies

**Degrees Offered:**  
Associate of Arts; Associate in Science  
Host the following degree programs:  
  B.L.S. (USC)  
  B.S.N (USC)  
  B.A. in Elementary Education (USC Aiken)

**Special Projects:**  
**Salkehatchie Consortium** is comprised of 6 school districts in 7 counties. The consortium provides consolidated services, in service training, and teacher recertification programs to all districts. The **Salkehatchie Leadership Institute** opened August, 1998. The Institute serves as a catalyst for economic development of the five rural counties served by USC Salkehatchie. The Institute builds partnerships and coalitions, locally, regionally, and on a statewide basis to facilitate leadership, community, and business developments and workforce development.  
**Opportunity Scholars Program (TRIO)**  
Department of Education Student Support Services grant to provide tutoring, mentoring and other skill development programs to first generation and low income students.  
**Grant Funding**  
Salkehatchie received over \$5.1 million in grant funding for fiscal years 2007 through 2009 for academic program expansion and leadership development.

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

## UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE GENERAL FUNDS SOURCES AND USES SUMMARY

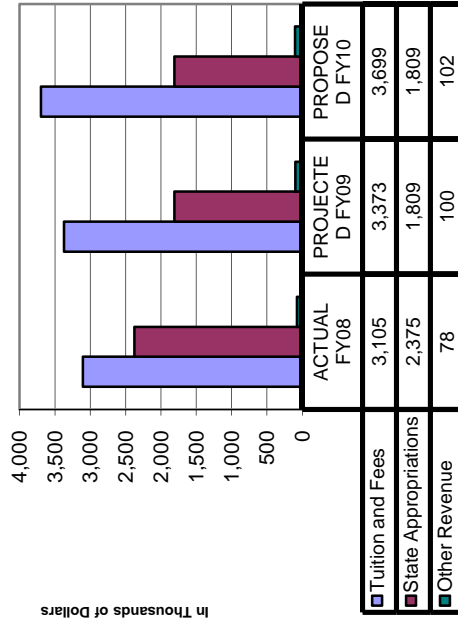
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	1,687,937		1,809,052	
Appropriation - Leadership	100,460		0	
Health Insurance	0		0	
Pay Package	20,655		0	
<b>TOTAL APPROPRIATION</b>	1,809,052	34.37%	1,809,052	32.25%
<b>STUDENT FEES</b>				
Student Fee Base	3,372,759		3,372,759	
Enrollment increase (decrease)			0	
Proposed tuition Increase			326,648	
Other non-tuition revenue			0	
<b>TOTAL STUDENT FEES</b>	3,372,759	64.07%	3,699,407	65.94%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	95,701		97,000	
CHE - Access & Equity	4,530		4,530	
Local Funds	0		0	
Transfers	(18,000)		0	
Other	0		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	82,231	1.56%	101,530	1.81%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	5,264,042	100.00%	5,609,989	104.85%
	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	5,350,560		5,350,560	
<b>EXPENSE CHANGES</b>				
Increase - New Faculty Hires			90,000	
Increase - New Staff Hires			32,000	
Increase - Temp Employee Federal Minimum Wage Increase			28,000	
Increase - Utilities			30,000	
Increase - Supplies			14,468	
Increase - Maintenance & Operations			17,000	
<b>TOTAL EXPENSE CHANGE</b>			211,468	
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	5,350,560		5,562,028	
<b>FY CHANGE</b>	(86,518)		47,961	
<b>BEGINNING FUND BALANCE</b>	1,429,400		1,342,882	
<b>ENDING FUND BALANCE</b>	1,342,882		1,390,843	

## USC Salkhatchie General Fund Sources and Uses Summary

(Dollars are in thousands '000')

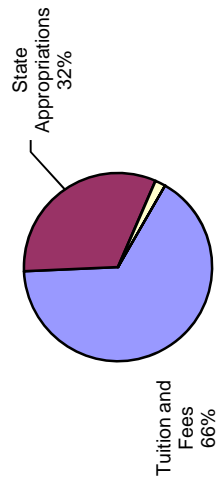
	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	3,105	3,373	3,699
State Appropriations	2,375	1,809	1,809
Other Revenue	78	100	102
Transfers	10	-18	0
Prior Year's Fund Balance	823	1,429	1,343
<b>Total Fund Sources</b>	<b>6,391</b>	<b>6,693</b>	<b>6,953</b>
<b>Fund Uses</b>			
Instruction	2,098	2,249	2,365
Research	-2	0	0
Public Service	107	115	121
Academic Support	441	428	448
Student Services	563	645	664
Institutional Support	652	595	620
Operation & Maint of Plant	917	1,098	1,120
Scholarships & Fellowships	186	220	224
<b>Total Fund Uses</b>	<b>4,962</b>	<b>5,350</b>	<b>5,562</b>
<b>Net Fund Balance</b>	<b>1,429</b>	<b>1,343</b>	<b>1,391</b>

**Major Revenue Sources By Year**



**Fund Sources - FY10**

\*excluding prior year fund balances





**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Salkehatchie</b>					
<b>Beginning Base Recurring Allocation</b>	2,204,733	1,745,511	1,745,511	1,708,592	1,708,592
Add: Below the Line Recurring	100,460	100,460	100,460	100,460	100,460
None					
Total Recurring Base	<b>2,305,193</b>	<b>1,845,971</b>	<b>1,845,971</b>	<b>1,809,052</b>	<b>1,809,052</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	20,655	0	0	0	0
State Reduction September 2008 - 3%	(69,775)	0	0	0	0
State Reduction October 2008 - Rescission	(271,158)	0	0	0	0
State Reduction December 2008 - 7%	(138,944)	0	0	0	0
State Reduction March 2009 - 2%**	(36,919)	0	0	0	0
Reduce Funding - Phase-Out Campus	0	(872,756)	0	0	0
Reduce Funding - Leadership Institution	0	(100,460)	0	0	0
Reduce Funding - TERI Savings	0	(24,202)	0	0	0
Reduce Funding - Advertising and Marketing	0	(72,815)	0	0	0
Reduce Funding - Travel	0	(7,771)	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	(4,585)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(10,829)	0	0	0
Reduce Funding - MIMO and ITMO Fees	0	(474)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(496,141)</b>	<b>(1,093,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>1,809,052</b>	<b>752,079</b>	<b>1,845,971</b>	<b>1,809,052</b>	<b>1,809,052</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>1,809,052</b>	<b>752,079</b>	<b>1,845,971</b>	<b>1,809,052</b>	<b>1,809,052</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>371,600</b>	<b>310,271</b>	<b>310,271</b>
**State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget					

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of	
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	Resources or Uses
<b>Sources:</b>													
<b>Revenue:</b>													
Tuition and fees	3,412,159	3,714,569	0	3,714,569	4,055,631	0	4,055,631	4,267,917	0	4,267,917	4,267,917	0	32.08%
State appropriations	2,501,284	1,809,052	73,208	1,882,260	1,809,052	73,208	1,882,260	1,809,052	109,000	1,918,052	1,809,052	109,000	14.42%
Grants, contracts, and gifts	3,693,385	82,143	4,037,696	4,119,839	69,383	4,206,000	4,275,383	70,185	4,291,000	4,361,185	70,185	4,291,000	32.76%
Sales and service educational and other sources	120,482	174,856	0	174,856	161,990	0	161,990	172,557	0	172,557	172,557	0	1.30%
Sales and service auxiliary enterprises	373,048	406,170	0	406,170	419,336	0	419,336	438,583	0	438,583	438,583	0	3.30%
<b>Total</b>	<b>10,100,358</b>	<b>6,186,790</b>	<b>4,110,904</b>	<b>10,297,694</b>	<b>6,515,392</b>	<b>4,279,208</b>	<b>10,794,600</b>	<b>6,758,294</b>	<b>4,400,000</b>	<b>11,158,294</b>	<b>6,758,294</b>	<b>4,400,000</b>	<b>84%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(30,404)	(52,379)	(121,322)	(173,701)	7,000	0	7,000	11,000	0	11,000	11,000	0	0.08%
Beginning Fund Balance	1,378,373	1,980,480	84,938	2,065,418	2,014,304	0	2,014,304	2,133,897	0	2,133,897	2,133,897	0	16.04%
<b>Total</b>	<b>1,347,969</b>	<b>1,928,101</b>	<b>(36,384)</b>	<b>1,891,717</b>	<b>2,021,304</b>	<b>0</b>	<b>2,021,304</b>	<b>2,144,897</b>	<b>0</b>	<b>2,144,897</b>	<b>2,144,897</b>	<b>0</b>	<b>16%</b>
<b>Total Current Resources</b>	<b>11,448,327</b>	<b>8,114,891</b>	<b>4,074,520</b>	<b>12,189,411</b>	<b>8,536,696</b>	<b>4,279,208</b>	<b>12,815,904</b>	<b>8,903,191</b>	<b>4,400,000</b>	<b>13,303,191</b>	<b>8,903,191</b>	<b>4,400,000</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	2,211,218	2,256,299	95,805	2,352,104	2,384,914	97,500	2,482,414	2,510,768	98,000	2,608,768	2,510,768	98,000	23.24%
Research	72,094	56,777	0	56,777	65,000	0	65,000	68,000	0	68,000	68,000	0	0.61%
Public service	855,306	145,131	725,993	871,124	157,070	730,100	887,170	169,328	731,000	900,328	169,328	731,000	8.13%
Academic support	441,198	427,907	0	427,907	447,990	0	447,990	470,393	0	470,393	470,393	0	4.25%
Student services	1,058,290	796,766	248,972	1,045,738	817,129	255,000	1,072,129	844,808	257,000	1,101,808	844,808	257,000	9.95%
Institutional support	799,029	729,625	0	729,625	762,545	0	762,545	784,129	0	784,129	784,129	0	7.08%
Operation and maintenance of plant	916,747	1,097,846	0	1,097,846	1,150,137	0	1,150,137	1,164,865	0	1,164,865	1,164,865	0	10.52%
Scholarships and fellowships	2,750,921	248,002	3,003,750	3,251,752	224,243	3,196,608	3,420,851	261,060	3,314,000	3,575,060	261,060	3,314,000	32.28%
<b>Total Educational &amp; General Expenditures</b>	<b>9,104,803</b>	<b>5,758,353</b>	<b>4,074,520</b>	<b>9,832,873</b>	<b>6,009,028</b>	<b>4,279,208</b>	<b>10,288,236</b>	<b>6,273,351</b>	<b>4,400,000</b>	<b>10,673,351</b>	<b>6,273,351</b>	<b>4,400,000</b>	<b>96%</b>
<b>Total Auxiliary Enterprises</b>	<b>278,106</b>	<b>342,234</b>	<b>0</b>	<b>342,234</b>	<b>393,771</b>	<b>0</b>	<b>393,771</b>	<b>400,371</b>	<b>0</b>	<b>400,371</b>	<b>400,371</b>	<b>0</b>	<b>4%</b>
<b>Total Current Uses</b>	<b>9,382,909</b>	<b>6,100,587</b>	<b>4,074,520</b>	<b>10,175,107</b>	<b>6,402,799</b>	<b>4,279,208</b>	<b>10,682,007</b>	<b>6,673,722</b>	<b>4,400,000</b>	<b>11,073,722</b>	<b>6,673,722</b>	<b>4,400,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>2,065,418</b>	<b>2,014,304</b>	<b>0</b>	<b>2,014,304</b>	<b>2,133,897</b>	<b>0</b>	<b>2,133,897</b>	<b>2,229,469</b>	<b>0</b>	<b>2,229,469</b>	<b>2,229,469</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
<b>Resources:</b>													
<b>Revenue:</b>													
Tuition and fees	3,412,159	3,372,759	3,714,569	3,699,407	356,224	4,055,631	3,699,407	356,224	4,055,631	3,890,804	377,113	4,267,917	47.94%
State appropriations	2,375,512	1,809,052	1,809,052	1,809,052	0	1,809,052	1,809,052	0	1,809,052	1,809,052	0	1,809,052	20.32%
Grants, contracts, and gifts	116,866	4,530	82,143	4,530	77,613	69,383	4,530	64,853	69,383	4,975	65,210	70,185	0.79%
Sales and service educational and other sources	120,814	95,701	174,856	97,000	64,990	161,990	97,000	64,990	161,990	105,241	67,316	172,557	1.94%
Sales and service auxiliary enterprises	373,048	0	406,170	0	419,336	419,336	0	419,336	419,336	0	438,583	438,583	4.93%
<b>Total Unrestricted Revenue</b>	<b>6,398,399</b>	<b>5,282,042</b>	<b>6,186,790</b>	<b>5,609,989</b>	<b>905,403</b>	<b>6,515,392</b>	<b>5,609,989</b>	<b>905,403</b>	<b>6,515,392</b>	<b>5,810,072</b>	<b>948,222</b>	<b>6,758,294</b>	<b>76%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(17,528)	(18,000)	(52,379)	0	7,000	7,000	0	7,000	7,000	0	11,000	11,000	0.12%
Beginning Fund Balance	1,285,691	1,429,400	1,980,480	1,342,882	671,422	2,014,304	1,342,882	671,422	2,014,304	1,390,843	743,054	2,133,897	23.97%
<b>Total</b>	<b>1,268,163</b>	<b>1,411,400</b>	<b>1,928,101</b>	<b>1,342,882</b>	<b>678,422</b>	<b>2,021,304</b>	<b>1,342,882</b>	<b>678,422</b>	<b>2,021,304</b>	<b>1,390,843</b>	<b>754,054</b>	<b>2,144,897</b>	<b>24%</b>
<b>Total Resources</b>	<b>7,666,562</b>	<b>6,693,442</b>	<b>8,114,891</b>	<b>6,952,871</b>	<b>1,583,825</b>	<b>8,536,696</b>	<b>6,952,871</b>	<b>1,583,825</b>	<b>8,536,696</b>	<b>7,200,915</b>	<b>1,702,276</b>	<b>8,903,191</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	2,103,957	2,249,193	2,256,299	2,364,914	20,000	2,384,914	2,364,914	20,000	2,384,914	2,487,768	23,000	2,510,768	37.62%
Research	74,731	0	56,777	0	65,000	65,000	0	65,000	65,000	0	68,000	68,000	1.02%
Public service	127,330	115,305	145,131	121,070	36,000	157,070	121,070	36,000	157,070	127,328	42,000	169,328	2.54%
Academic support	441,198	427,907	427,907	447,990	0	447,990	447,990	0	447,990	470,393	0	470,393	7.05%
Student services	741,927	645,173	796,766	664,129	153,000	817,129	664,129	153,000	817,129	689,808	155,000	844,808	12.66%
Institutional support	799,029	595,288	729,625	619,545	143,000	762,545	619,545	143,000	762,545	638,129	146,000	784,129	11.75%
Operation and maintenance of plant	916,747	1,097,846	1,097,846	1,120,137	30,000	1,150,137	1,120,137	30,000	1,150,137	1,164,865	0	1,164,865	17.45%
Scholarships and fellowships	203,057	219,848	248,002	224,243	0	224,243	224,243	0	224,243	228,060	33,000	261,060	3.91%
<b>Total Educational &amp; General Expenditures</b>	<b>5,407,976</b>	<b>5,350,560</b>	<b>5,758,353</b>	<b>5,562,028</b>	<b>447,000</b>	<b>6,009,028</b>	<b>5,562,028</b>	<b>447,000</b>	<b>6,009,028</b>	<b>5,806,351</b>	<b>467,000</b>	<b>6,273,351</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>278,106</b>	<b>0</b>	<b>342,234</b>	<b>0</b>	<b>393,771</b>	<b>393,771</b>	<b>0</b>	<b>393,771</b>	<b>393,771</b>	<b>0</b>	<b>400,371</b>	<b>400,371</b>	<b>6%</b>
<b>Total Uses</b>	<b>5,686,082</b>	<b>5,350,560</b>	<b>6,100,587</b>	<b>5,562,028</b>	<b>840,771</b>	<b>6,402,799</b>	<b>5,562,028</b>	<b>840,771</b>	<b>6,402,799</b>	<b>5,806,351</b>	<b>867,371</b>	<b>6,673,722</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,980,480</b>	<b>1,342,882</b>	<b>2,014,304</b>	<b>1,390,843</b>	<b>743,054</b>	<b>2,133,897</b>	<b>1,390,843</b>	<b>743,054</b>	<b>2,133,897</b>	<b>1,394,564</b>	<b>834,905</b>	<b>2,229,469</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	3,105,386	0	114,659	192,114	0	0	3,412,159
State Appropriations	2,375,512	0	0	0	0	0	2,375,512
Grants, Contracts and Gifts	16,674	0	15,806	80,581	0	3,805	116,866
Sales & Service of Educ. and Other Sources	60,527	0	39,428	20,859	0	0	120,814
Sales & Service of Auxiliary Enterprise	0	373,048	0	0	0	0	373,048
<b>Total</b>	<b>5,558,099</b>	<b>373,048</b>	<b>169,893</b>	<b>293,554</b>	<b>0</b>	<b>3,805</b>	<b>6,398,399</b>
Transfers:							
Transfers-In	9,997	0	75,868	39,643	0	23,100	148,608
Transfers-Out	0	(20,107)	(73,861)	(72,168)	0	0	(166,136)
<b>Net Transfers</b>	<b>9,997</b>	<b>(20,107)</b>	<b>2,007</b>	<b>(32,525)</b>	<b>0</b>	<b>23,100</b>	<b>(17,528)</b>
<b>Prior Year's Fund Balance</b>	<b>823,032</b>	<b>168,271</b>	<b>15,780</b>	<b>259,210</b>	<b>19,259</b>	<b>139</b>	<b>1,285,691</b>
<b>TOTAL RESOURCES</b>	<b>6,391,128</b>	<b>521,212</b>	<b>187,680</b>	<b>520,239</b>	<b>19,259</b>	<b>27,044</b>	<b>7,666,562</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,098,336	0	0	5,621	0	0	2,103,957
Research	(2,014)	0	0	76,745	0	0	74,731
Public Service	107,070	0	0	18,253	2,007	0	127,330
Academic Support	441,198	0	0	0	0	0	441,198
Student Services	562,746	0	179,181	0	0	0	741,927
Institutional Support	651,888	0	0	126,017	21,124	0	799,029
Operation and Maintenance of Plant	916,747	0	0	0	0	0	916,747
Scholarships and Fellowships	185,757	0	0	0	0	17,300	203,057
<b>Total</b>	<b>4,961,728</b>	<b>0</b>	<b>179,181</b>	<b>226,636</b>	<b>23,131</b>	<b>17,300</b>	<b>5,407,976</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>278,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,106</b>
<b>TOTAL USES</b>	<b>4,961,728</b>	<b>278,106</b>	<b>179,181</b>	<b>226,636</b>	<b>23,131</b>	<b>17,300</b>	<b>5,686,082</b>
<b>Fund Balance</b>	<b>1,429,400</b>	<b>243,106</b>	<b>8,499</b>	<b>293,603</b>	<b>(3,872)</b>	<b>9,744</b>	<b>1,980,480</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	3,372,759	0	117,132	224,678	0	0	3,714,569
State Appropriations	1,809,052	0	0	0	0	0	1,809,052
Grants, Contracts and Gifts	4,530	0	4,045	65,139	5,929	2,500	82,143
Sales & Service of Educ. and Other Sources	95,701	0	35,386	28,896	14,418	455	174,856
Sales & Service of Auxiliary Enterprise	0	406,170	0	0	0	0	406,170
<b>Total</b>	<b>5,282,042</b>	<b>406,170</b>	<b>156,563</b>	<b>318,713</b>	<b>20,347</b>	<b>2,955</b>	<b>6,186,790</b>
<u>Transfers:</u>							
Transfers-In	0	0	98,592	13,286	67,596	16,152	195,626
Transfers-Out	(18,000)	(56,280)	(107,046)	(47,666)	(18,316)	(697)	(248,005)
<b>Net Transfers</b>	<b>(18,000)</b>	<b>(56,280)</b>	<b>(8,454)</b>	<b>(34,380)</b>	<b>49,280</b>	<b>15,455</b>	<b>(52,379)</b>
<b>Prior Year's Fund Balance</b>	<b>1,429,400</b>	<b>243,106</b>	<b>8,499</b>	<b>293,603</b>	<b>(3,872)</b>	<b>9,744</b>	<b>1,980,480</b>
<b>TOTAL RESOURCES</b>	<b>6,693,442</b>	<b>592,996</b>	<b>156,608</b>	<b>577,936</b>	<b>65,755</b>	<b>28,154</b>	<b>8,114,891</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,249,193	0	0	7,106	0	0	2,256,299
Research	0	0	0	56,777	0	0	56,777
Public Service	115,305	0	0	25,804	4,022	0	145,131
Academic Support	427,907	0	0	0	0	0	427,907
Student Services	645,173	0	151,593	0	0	0	796,766
Institutional Support	595,288	0	0	103,303	31,034	0	729,625
Operation and Maintenance of Plant	1,097,846	0	0	0	0	0	1,097,846
Scholarships and Fellowships	219,848	0	0	0	0	28,154	248,002
<b>Total</b>	<b>5,350,560</b>	<b>0</b>	<b>151,593</b>	<b>192,990</b>	<b>35,056</b>	<b>28,154</b>	<b>5,758,353</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>342,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,234</b>
<b>TOTAL USES</b>	<b>5,350,560</b>	<b>342,234</b>	<b>151,593</b>	<b>192,990</b>	<b>35,056</b>	<b>28,154</b>	<b>6,100,587</b>
<b>Fund Balance</b>	<b>1,342,882</b>	<b>250,762</b>	<b>5,015</b>	<b>384,946</b>	<b>30,699</b>	<b>0</b>	<b>2,014,304</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>							
Tuition and Fees	3,699,407	0	118,066	238,158	0	0	4,055,631
State Appropriations	1,809,052	0	0	0	0	0	1,809,052
Grants, Contracts and Gifts	4,530	0	4,127	60,726	0	0	69,383
Sales & Service of Educ. and Other Sources	97,000	0	36,094	28,896	0	0	161,990
Sales & Service of Auxiliary Enterprise	0	419,336	0	0	0	0	419,336
<b>Total</b>	<b>5,609,989</b>	<b>419,336</b>	<b>158,287</b>	<b>327,780</b>	<b>0</b>	<b>0</b>	<b>6,515,392</b>
<u>Transfers:</u>							
Transfers-In	0	0	30,000	6,000	33,000	30,000	99,000
Transfers-Out	0	(22,000)	(30,000)	(40,000)	0	0	(92,000)
<b>Net Transfers</b>	<b>0</b>	<b>(22,000)</b>	<b>0</b>	<b>(34,000)</b>	<b>33,000</b>	<b>30,000</b>	<b>7,000</b>
<b>Prior Year's Fund Balance</b>	<b>1,342,882</b>	<b>250,762</b>	<b>5,015</b>	<b>384,946</b>	<b>30,699</b>	<b>0</b>	<b>2,014,304</b>
<b>TOTAL RESOURCES</b>	<b>6,952,871</b>	<b>648,098</b>	<b>163,302</b>	<b>678,726</b>	<b>63,699</b>	<b>30,000</b>	<b>8,536,696</b>
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,364,914	0	0	20,000	0	0	2,384,914
Research	0	0	0	65,000	0	0	65,000
Public Service	121,070	0	0	30,000	6,000	0	157,070
Academic Support	447,990	0	0	0	0	0	447,990
Student Services	664,129	0	153,000	0	0	0	817,129
Institutional Support	619,545	0	0	110,000	33,000	0	762,545
Operation and Maintenance of Plant	1,120,137	0	0	0	0	30,000	1,150,137
Scholarships and Fellowships	224,243	0	0	0	0	0	224,243
<b>Total</b>	<b>5,562,028</b>	<b>0</b>	<b>153,000</b>	<b>225,000</b>	<b>39,000</b>	<b>30,000</b>	<b>6,009,028</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>393,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,771</b>
<b>TOTAL USES</b>	<b>5,562,028</b>	<b>393,771</b>	<b>153,000</b>	<b>225,000</b>	<b>39,000</b>	<b>30,000</b>	<b>6,402,799</b>
<b>Fund Balance</b>	<b>1,390,843</b>	<b>254,327</b>	<b>10,302</b>	<b>453,726</b>	<b>24,699</b>	<b>0</b>	<b>2,133,897</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	3,890,804	0	124,864	252,249	0	0	4,267,917
State Appropriations	1,809,052	0	0	0	0	0	1,809,052
Grants, Contracts and Gifts	4,975	0	4,210	61,000	0	0	70,185
Sales & Service of Educ. and Other Sources	105,241	0	36,816	30,500	0	0	172,557
Sales & Service of Auxiliary Enterprise	0	438,583	0	0	0	0	438,583
<b>Total</b>	<b>5,810,072</b>	<b>438,583</b>	<b>165,890</b>	<b>343,749</b>	<b>0</b>	<b>0</b>	<b>6,758,294</b>
<u>Transfers:</u>							
Transfers-In	0	0	33,000	7,000	33,000	33,000	106,000
Transfers-Out	0	(22,000)	(33,000)	(40,000)	0	0	(95,000)
<b>Net Transfers</b>	<b>0</b>	<b>(22,000)</b>	<b>0</b>	<b>(33,000)</b>	<b>33,000</b>	<b>33,000</b>	<b>11,000</b>
<b>Prior Year's Fund Balance</b>	<b>1,390,843</b>	<b>254,327</b>	<b>10,302</b>	<b>453,726</b>	<b>24,699</b>	<b>0</b>	<b>2,133,897</b>
<b>TOTAL RESOURCES</b>	<b>7,200,915</b>	<b>670,910</b>	<b>176,192</b>	<b>764,475</b>	<b>57,699</b>	<b>33,000</b>	<b>8,903,191</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,487,768	0	0	23,000	0	0	2,510,768
Research	0	0	0	68,000	0	0	68,000
Public Service	127,328	0	0	35,000	7,000	0	169,328
Academic Support	470,393	0	0	0	0	0	470,393
Student Services	689,808	0	155,000	0	0	0	844,808
Institutional Support	638,129	0	0	112,000	34,000	0	784,129
Operation and Maintenance of Plant	1,164,865	0	0	0	0	0	1,164,865
Scholarships and Fellowships	228,060	0	0	0	0	33,000	261,060
<b>Total</b>	<b>5,806,351</b>	<b>0</b>	<b>155,000</b>	<b>238,000</b>	<b>41,000</b>	<b>33,000</b>	<b>6,273,351</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>400,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,371</b>
<b>TOTAL USES</b>	<b>5,806,351</b>	<b>400,371</b>	<b>155,000</b>	<b>238,000</b>	<b>41,000</b>	<b>33,000</b>	<b>6,673,722</b>
<b>Fund Balance</b>	<b>1,394,564</b>	<b>270,539</b>	<b>21,192</b>	<b>526,475</b>	<b>16,699</b>	<b>0</b>	<b>2,229,469</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Pct of Resources or Uses	Proposed Restricted	Resources or Uses	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0	0	0	0.00%	0	0	0	0.00%
State appropriations	125,772	73,208	73,208	1.71%	73,208	109,000	109,000	2.48%
Federal Grants and Contracts	1,973,851	2,460,483	2,460,483	61.11%	2,615,000	2,648,000	2,648,000	60.18%
State Grants and Contracts	1,087,648	1,109,458	1,109,458	26.87%	1,150,000	1,188,000	1,188,000	27.00%
Local Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
NonGovernmental Grants and Contracts	453,176	378,801	378,801	8.18%	350,000	350,000	350,000	7.95%
Private Gifts	61,844	88,954	88,954	2.13%	91,000	105,000	105,000	2.39%
Endowment Income	0	0	0	0.00%	0	0	0	0.00%
Interest Income	1	0	0	0.00%	0	0	0	0.00%
Other Sources	(333)	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>3,701,959</b>	<b>4,110,904</b>	<b>4,110,904</b>	<b>100%</b>	<b>4,279,208</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(12,876)	(121,322)	(121,322)	0.00%	0	0	0	0.00%
Beginning Fund Balance	92,682	84,938	84,938	0.00%	0	0	0	0.00%
<b>Total</b>	<b>79,806</b>	<b>(36,384)</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>3,781,765</b>	<b>4,074,520</b>	<b>4,074,520</b>	<b>100%</b>	<b>4,279,208</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	107,261	95,805	95,805	2.28%	97,500	98,000	98,000	2.23%
Research	(2,637)	0	0	0.00%	0	0	0	0.00%
Public service	727,976	725,993	725,993	17.06%	730,100	731,000	731,000	16.61%
Academic support	0	0	0	0.00%	0	0	0	0.00%
Student services	316,363	248,972	248,972	5.96%	255,000	257,000	257,000	5.84%
Institutional support	0	0	0	0.00%	0	0	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0	0	0.00%
Scholarships and fellowships	2,547,864	3,003,750	3,003,750	75.00%	3,196,608	3,314,000	3,314,000	75.32%
<b>Total Educational &amp; General Expenditures</b>	<b>3,696,827</b>	<b>4,074,520</b>	<b>4,074,520</b>	<b>100%</b>	<b>4,279,208</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>3,696,827</b>	<b>4,074,520</b>	<b>4,074,520</b>	<b>100%</b>	<b>4,279,208</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>84,938</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	



**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>	<b>PRELIMINARY 2011</b>
<b>Revenue</b>				
Bookstore	373,048	406,170	419,336	438,583
<b>Total</b>	<b>373,048</b>	<b>406,170</b>	<b>419,336</b>	<b>438,583</b>
<b>Expenditures</b>				
Bookstore	278,106	342,234	393,771	400,371
<b>Total</b>	<b>278,106</b>	<b>342,234</b>	<b>393,771</b>	<b>400,371</b>
<b>Mandatory Transfers (net)</b>				
Bookstore	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore	(20,107)	(56,280)	(22,000)	(22,000)
<b>Total</b>	<b>(20,107)</b>	<b>(56,280)</b>	<b>(22,000)</b>	<b>(22,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(298,213)</b>	<b>(398,514)</b>	<b>(415,771)</b>	<b>(422,371)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore	74,835	7,656	3,565	16,212
<b>Total</b>	<b>74,835</b>	<b>7,656</b>	<b>3,565</b>	<b>16,212</b>
<b>Fund Balance</b>				
Bookstore	243,106	250,762	254,327	270,539
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>243,106</b>	<b>250,762</b>	<b>254,327</b>	<b>270,539</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>	0	20,347	0	0
<b>Expenditures</b>				
Chancellor/Dean	0	0	0	0
Student Affairs	0	4,022	6,000	7,000
Campus Development and Advancement	0	0	0	0
Institutional Support	23,131	31,034	33,000	34,000
University Events	0	0	0	0
<b>Total</b>	<b>23,131</b>	<b>35,056</b>	<b>39,000</b>	<b>41,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore	0	49,280	33,000	33,000
<b>Total</b>	<b>0</b>	<b>49,280</b>	<b>33,000</b>	<b>33,000</b>
<b>Change in Fund Balance</b>	<b>0</b>	<b>34,571</b>	<b>(6,000)</b>	<b>(8,000)</b>
<b>Beginning Fund Balance</b>	<b>19,259</b>	<b>(3,872)</b>	<b>30,699</b>	<b>24,699</b>
<b>Ending Fund Balance</b>	<b>(3,872)</b>	<b>30,699</b>	<b>24,699</b>	<b>16,699</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b><u>Sources:</u></b>			
Local funds received by Western Carolina Higher Education Commission			
Allendale County	39,652	39,652	39,652
Bamberg County	2,000	2,000	2,000
Barnwell County	4,000	3,000	3,000
Colleton County	25,000	25,000	25,000
* Colleton County - Special One-Time Request	60,000	60,000	0
Hampton County	13,867	17,280	17,280
<b>Total</b>	<b>144,519</b>	<b>146,932</b>	<b>86,932</b>
<b><u>Uses:</u></b>			
All local funds are expended by the Western Carolina Higher Education Commission for general operating purposes			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Note:**

Local funds administered by the Western Carolina Higher Education Commission on behalf of Salkehatchie Campus are requested annually from the five county service area. FY2008-09 Budget is based on amounts requested from each county. Confirmation on county allocations will not be received until July 2009.

**CAPSULE OF CAMPUS DATA  
USC SUMTER**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	681	670
Part-Time	493	565
<b>Total Fall Enrollment*</b>	<b>1,174</b>	<b>1,235</b>
*Only undergraduates not enrolled in joint programs		
<b>Full-Time Equiv (FTE) Students:</b>		
Undergraduate	859	870
Graduate	0	
<b>Total FTE's</b>	<b>859</b>	<b>870</b>
*FTE - Full-time equivalent students		

**Location:** Sumter, SC  
Serves Sumter, Lee, Clarendon, Kershaw, and Williamsburg counties

**Departments:**  
Division of Arts and Letters  
Div. of Business Administration and Economics  
Div. of Science, Mathematics, and Engineering  
Div. of Humanities, Social Sciences, and Education

**Degrees Offered:**  
Associate in Art; Associate in Science  
Hosts the following degree programs:  
B.S. in Business Administration (USC Aiken);  
B.A.I.S. (USC Columbia);  
B.A. in Elementary Education (USC Upstate);  
B.A. in Early Childhood Ed. (USC Upstate);  
P.M.B.A. (USC Columbia)  
M. Ed. (Early Childhood) (USC Upstate)  
M. Ed. (Elementary Ed.) (USC Upstate)

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Total Associate Degrees	75	64

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$42,840	\$43,396
Public Service	\$1,800	\$2,498
Scholarships	\$2,776,790	\$3,131,335
Other	\$420,195	\$600,627
<b>Total</b>	<b>\$3,241,625</b>	<b>\$3,777,856</b>

**Special Programs Include:**  
TRIO: U.S. Department of Education  
Student Support Services began a third 4-year cycle September 2005. Provides supplemental tutoring, mentoring and social skills development for first generation, low-income students.

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	10	9
Associate Professor	15	17
Assistant Professor	9	10
Instructor	9	16
Librarian	0	0
<b>Total</b>	<b>43</b>	<b>52</b>

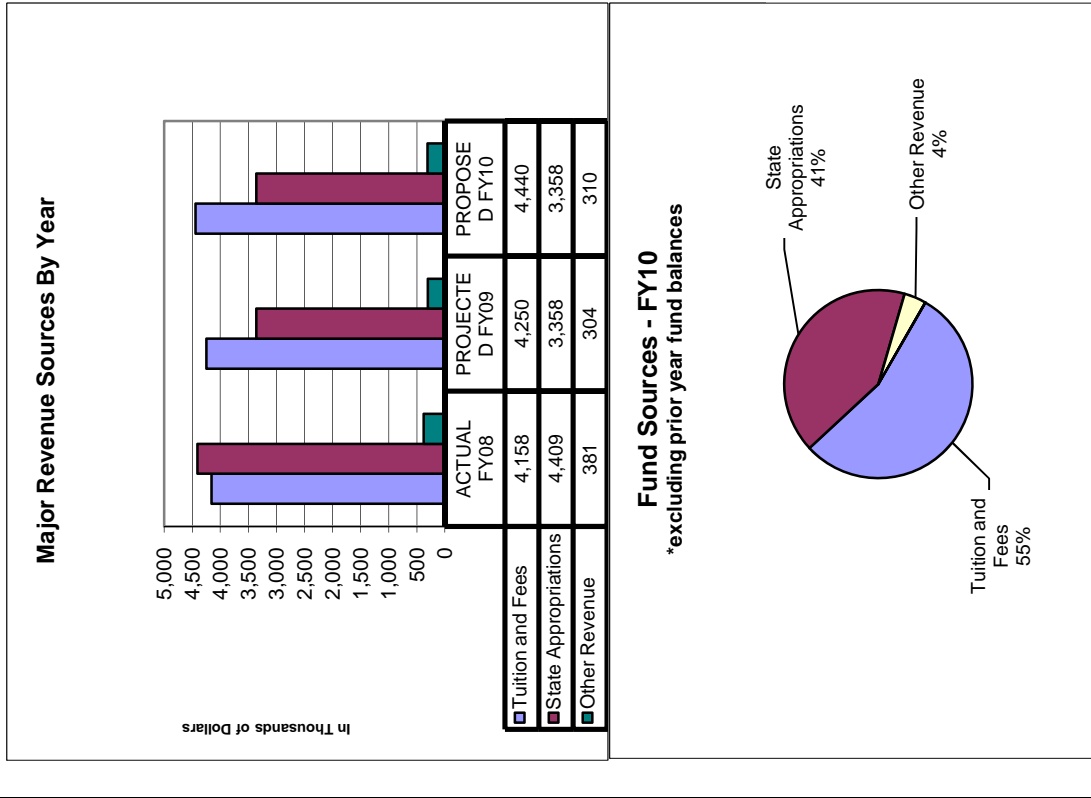
**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC Accounting Services Intranet

## UNIVERSITY OF SOUTH CAROLINA SUMTER GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	3,315,571		3,358,011	
Pay Package	42,440		0	
<b>TOTAL APPROPRIATION</b>	3,358,011	42.44%	3,358,011	41.41%
<b>STUDENT FEES</b>				
Student Fee Base	4,250,000		4,250,000	
Enrollment increase (decrease)			49,905	
Proposed tuition Increase			140,250	
Other non-tuition revenue			0	
<b>TOTAL STUDENT FEES</b>	4,250,000	53.71%	4,440,155	54.76%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	54,140		65,000	
CHE - Access & Equity	4,860		4,860	
Local Funds	245,111		240,500	
Transfers	611		500	
Other	0		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	304,722	3.85%	310,860	3.83%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	7,912,733	100.00%	8,109,026	100.00%
	<b>FY 2009 PROJECTED</b>		<b>FY 2010 PROPOSED</b>	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	8,542,142		8,542,142	
<b>EXPENSE CHANGES</b>				
Personnel freezes, retirements, faculty hires			40,000	
Staff reallocations			10,000	
Insurance			5,200	
Library Allocations			5,000	
Non-Personnel:				
Utilities			(35,000)	
Supplies			15,000	
Strategic Reallocations:				
Marketing			14,158	
<b>TOTAL EXPENSE CHANGE</b>			54,358	
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	8,542,142		8,596,500	
<b>FY CHANGE</b>	(629,409)		(487,474)	
<b>BEGINNING FUND BALANCE</b>	1,094,942		465,533	
<b>ENDING FUND BALANCE</b>	465,533		(21,941)	

# USC Sumter General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	4,158	4,250	4,440
State Appropriations	4,409	3,358	3,358
Other Revenue	381	304	310
Transfers	17	1	1
Prior Year's Fund Balance	961	1,095	465
<b>Total Fund Sources</b>	<b>9,926</b>	<b>9,008</b>	<b>8,574</b>
<b>Fund Uses</b>			
Instruction	4,049	4,561	4,600
Research	5	6	6
Public Service	5	5	5
Academic Support	1,258	951	953
Student Services	1,034	888	890
Institutional Support	1,327	1,240	1,250
Operation & Maint of Plant	1,091	822	822
Scholarships & Fellowships	62	70	70
<b>Total Fund Uses</b>	<b>8,831</b>	<b>8,543</b>	<b>8,596</b>
<b>Net Fund Balance</b>	<b>1,095</b>	<b>465</b>	<b>-22</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Sumter</b>					
<b>Beginning Base Recurring Allocation</b>	4,282,036	3,426,542	3,426,542	3,358,011	3,358,011
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>4,282,036</b>	<b>3,426,542</b>	<b>3,426,542</b>	<b>3,358,011</b>	<b>3,358,011</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	42,440	0	0	0	0
State Reduction September 2008 - 3%	(129,734)	0	0	0	0
State Reduction October 2008 - Rescission	(510,288)	0	0	0	0
State Reduction December 2008 - 7%	(257,912)	0	0	0	0
State Reduction March 2009 - 2%**	(68,531)	0	0	0	0
Reduce Funding - Phase-Out Campus	0	0	0	0	0
Reduce Funding - TERI Savings	0	(47,822)	0	0	0
Reduce Funding - Advertising and Marketing	0	(108,631)	0	0	0
Reduce Funding - Travel	0	(14,938)	0	0	0
Reduce Funding - O & M	0	(34,370)	0	0	0
Reduce Funding - State Health Plan Savings	0	(10,668)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(22,601)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(690)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(924,025)</b>	<b>(239,720)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>3,358,011</b>	<b>3,186,822</b>	<b>3,426,542</b>	<b>3,358,011</b>	<b>3,358,011</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>3,358,011</b>	<b>3,186,822</b>	<b>3,426,542</b>	<b>3,358,011</b>	<b>3,358,011</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>689,211</b>	<b>575,463</b>	<b>575,463</b>

\*\*State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget

**UNIVERSITY OF SOUTH CAROLINA SUMMER BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011				
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of		
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	Resources or Uses	
<b>Sources:</b>														
<b>Revenue:</b>														
Tuition and fees	4,479,391	4,629,144	0	4,629,144	4,890,155	0	4,890,155	4,890,155	0	5,350,000	5,350,000	0	36.96%	
State appropriations	4,535,358	3,358,011	139,220	3,497,231	3,358,011	146,181	3,504,192	3,358,011	148,000	3,506,011	3,506,011	148,000	24.22%	
Grants, contracts, and gifts	3,834,057	298,481	3,521,164	3,819,645	295,360	3,540,882	3,836,242	295,360	3,562,000	3,857,500	3,857,500	3,562,000	26.65%	
Sales and service educational and other sources	190,932	154,170	5,070	159,240	167,000	5,099	172,099	167,000	5,800	185,800	180,000	5,800	1.28%	
Sales and service auxiliary enterprises	706,001	699,220	0	699,220	740,000	0	740,000	740,000	0	755,000	755,000	0	5.22%	
<b>Total</b>	<b>13,745,739</b>	<b>9,139,026</b>	<b>3,665,454</b>	<b>12,804,480</b>	<b>9,450,526</b>	<b>3,692,162</b>	<b>13,142,688</b>	<b>9,450,526</b>	<b>3,692,162</b>	<b>13,654,311</b>	<b>9,938,511</b>	<b>3,715,800</b>	<b>13,654,311</b>	<b>94%</b>
<b>Transfers and Prior Year Balances:</b>														
Net Transfers	(44,006)	(47,085)	(13,746)	(60,831)	(3,000)	(13,658)	(16,658)	(3,000)	(13,658)	(3,000)	10,000	(13,000)	(3,000)	-0.02%
Beginning Fund Balance	1,823,162	1,864,555	3,605	1,868,160	1,228,978	0	1,228,978	1,228,978	0	822,704	822,704	0	5.68%	
<b>Total</b>	<b>1,779,156</b>	<b>1,817,470</b>	<b>(10,141)</b>	<b>1,807,329</b>	<b>1,225,978</b>	<b>(13,658)</b>	<b>1,212,320</b>	<b>1,225,978</b>	<b>(13,658)</b>	<b>819,704</b>	<b>832,704</b>	<b>(13,000)</b>	<b>819,704</b>	<b>6%</b>
<b>Total Current Resources</b>	<b>15,524,895</b>	<b>10,956,496</b>	<b>3,655,313</b>	<b>14,611,809</b>	<b>10,676,504</b>	<b>3,678,504</b>	<b>14,355,008</b>	<b>10,676,504</b>	<b>3,678,504</b>	<b>14,474,015</b>	<b>10,771,215</b>	<b>3,702,800</b>	<b>14,474,015</b>	<b>100%</b>
<b>Uses:</b>														
<b>Educational and General:</b>														
Instruction	4,432,261	4,605,660	286,826	4,892,486	4,665,000	289,695	4,954,695	4,665,000	289,695	5,025,000	4,735,000	290,000	5,025,000	36.54%
Research	73,832	6,362	36,462	42,824	7,000	35,285	42,285	7,000	35,285	43,500	7,500	36,000	43,500	0.32%
Public service	8,759	5,395	856	6,251	5,300	899	6,199	5,300	899	6,750	5,800	950	6,750	0.05%
Academic support	1,402,114	1,172,069	0	1,172,069	1,193,000	0	1,193,000	1,193,000	0	1,245,000	1,245,000	0	1,245,000	9.05%
Student services	1,383,501	1,068,425	224,568	1,292,993	1,090,000	234,476	1,324,476	1,090,000	234,476	1,345,000	1,110,000	235,000	1,345,000	9.78%
Institutional support	1,363,576	1,266,735	0	1,266,735	1,275,000	0	1,275,000	1,275,000	0	1,295,000	1,295,000	0	1,295,000	9.42%
Operation and maintenance of plant	1,125,330	857,270	0	857,270	862,000	0	862,000	862,000	0	875,000	875,000	0	875,000	6.36%
Scholarships and fellowships	3,199,442	75,602	3,106,601	3,182,203	76,500	3,118,149	3,194,649	76,500	3,118,149	3,220,850	80,000	3,140,850	3,220,850	23.42%
<b>Total Educational &amp; General Expenditures</b>	<b>12,988,815</b>	<b>9,057,518</b>	<b>3,655,313</b>	<b>12,712,831</b>	<b>9,173,800</b>	<b>3,678,504</b>	<b>12,852,304</b>	<b>9,173,800</b>	<b>3,678,504</b>	<b>13,056,100</b>	<b>9,353,300</b>	<b>3,702,800</b>	<b>13,056,100</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>667,920</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>5%</b>
<b>Total Current Uses</b>	<b>13,656,735</b>	<b>9,727,518</b>	<b>3,655,313</b>	<b>13,382,831</b>	<b>9,853,800</b>	<b>3,678,504</b>	<b>13,532,304</b>	<b>9,853,800</b>	<b>3,678,504</b>	<b>13,751,100</b>	<b>10,048,300</b>	<b>3,702,800</b>	<b>13,751,100</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,868,160</b>	<b>1,228,978</b>	<b>0</b>	<b>1,228,978</b>	<b>822,704</b>	<b>0</b>	<b>822,704</b>	<b>822,704</b>	<b>0</b>	<b>722,915</b>	<b>722,915</b>	<b>0</b>	<b>722,915</b>	





**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	4,158,345	0	44,897	276,149	0	0	4,479,391
State Appropriations	4,408,690	0	0	0	0	0	4,408,690
Grants, Contracts and Gifts	291,333	0	39,459	21,555	0	0	352,347
Sales & Service of Educ. and Other Sources	89,931	0	31,982	62,816	0	0	184,729
Sales & Service of Auxiliary Enterprise	0	706,001	0	0	0	0	706,001
<b>Total</b>	<b>8,948,299</b>	<b>706,001</b>	<b>116,338</b>	<b>360,520</b>	<b>0</b>	<b>0</b>	<b>10,131,158</b>
<u>Transfers:</u>							
Transfers-In	0	0	57,486	252,138	45,000	8,000	362,624
Transfers-Out	16,695	(45,000)	(57,486)	(308,751)	0	0	(394,542)
<b>Net Transfers</b>	<b>16,695</b>	<b>(45,000)</b>	<b>0</b>	<b>(56,613)</b>	<b>45,000</b>	<b>8,000</b>	<b>(31,918)</b>
<b>Prior Year's Fund Balance</b>	<b>961,301</b>	<b>343,176</b>	<b>58,997</b>	<b>283,153</b>	<b>(2,433)</b>	<b>0</b>	<b>1,644,194</b>
<b>TOTAL RESOURCES</b>	<b>9,926,295</b>	<b>1,004,177</b>	<b>175,335</b>	<b>587,060</b>	<b>42,567</b>	<b>8,000</b>	<b>11,743,434</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	4,048,959	0	0	38,402	0	0	4,087,361
Research	5,395	0	0	25,041	0	0	30,436
Public Service	5,269	0	0	992	0	0	6,261
Academic Support	1,257,614	0	0	144,500	0	0	1,402,114
Student Services	1,034,085	0	93,689	0	0	0	1,127,774
Institutional Support	1,327,451	0	0	0	36,125	0	1,363,576
Operation and Maintenance of Plant	1,090,973	0	0	34,357	0	0	1,125,330
Scholarships and Fellowships	61,607	0	0	0	0	6,500	68,107
<b>Total</b>	<b>8,831,353</b>	<b>0</b>	<b>93,689</b>	<b>243,292</b>	<b>36,125</b>	<b>6,500</b>	<b>9,210,959</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>667,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,920</b>
<b>TOTAL USES</b>	<b>8,831,353</b>	<b>667,920</b>	<b>93,689</b>	<b>243,292</b>	<b>36,125</b>	<b>6,500</b>	<b>9,878,879</b>
<b>Fund Balance</b>	<b>1,094,942</b>	<b>336,257</b>	<b>81,646</b>	<b>343,768</b>	<b>6,442</b>	<b>1,500</b>	<b>1,864,555</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	4,250,000	0	88,207	290,937	0	0	4,629,144
State Appropriations	3,358,011	0	0	0	0	0	3,358,011
Grants, Contracts and Gifts	249,971	0	33,815	14,695	0	0	298,481
Sales & Service of Educ. and Other Sources	54,140	0	33,753	66,290	(13)	0	154,170
Sales & Service of Auxiliary Enterprise		699,220	0	0	0	0	699,220
<b>Total</b>	<b>7,912,122</b>	<b>699,220</b>	<b>155,775</b>	<b>371,922</b>	<b>(13)</b>	<b>0</b>	<b>9,139,026</b>
<b>Transfers:</b>							
Transfers-In	5,111	0	(19,205)	281,061	25,000	4,500	296,467
Transfers-Out	(4,500)	(25,000)	19,205	(333,257)	0	0	(343,552)
<b>Net Transfers</b>	<b>611</b>	<b>(25,000)</b>	<b>0</b>	<b>(52,196)</b>	<b>25,000</b>	<b>4,500</b>	<b>(47,085)</b>
<b>Prior Year's Fund Balance</b>	<b>1,094,942</b>	<b>336,257</b>	<b>81,646</b>	<b>343,768</b>	<b>6,442</b>	<b>1,500</b>	<b>1,864,555</b>
<b>TOTAL RESOURCES</b>	<b>9,007,675</b>	<b>1,010,477</b>	<b>237,421</b>	<b>663,494</b>	<b>31,429</b>	<b>6,000</b>	<b>10,956,496</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	4,560,640	0	0	45,020	0	0	4,605,660
Research	6,052	0	0	310	0	0	6,362
Public Service	5,230	0	0	165	0	0	5,395
Academic Support	951,199	0	0	220,870	0	0	1,172,069
Student Services	887,762	0	180,663	0	0	0	1,068,425
Institutional Support	1,240,023	0	0	0	26,712	0	1,266,735
Operation and Maintenance of Plant	821,634	0	0	35,636	0	0	857,270
Scholarships and Fellowships	69,602	0	0	0	0	6,000	75,602
<b>Total</b>	<b>8,542,142</b>	<b>0</b>	<b>180,663</b>	<b>302,001</b>	<b>26,712</b>	<b>6,000</b>	<b>9,057,518</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>TOTAL USES</b>	<b>8,542,142</b>	<b>670,000</b>	<b>180,663</b>	<b>302,001</b>	<b>26,712</b>	<b>6,000</b>	<b>9,727,518</b>
<b>Fund Balance</b>	<b>465,533</b>	<b>340,477</b>	<b>56,758</b>	<b>361,493</b>	<b>4,717</b>	<b>0</b>	<b>1,228,978</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	4,440,155	0	100,000	350,000	0	0	4,890,155
State Appropriations	3,358,011	0	0	0	0	0	3,358,011
Grants, Contracts and Gifts	245,360	0	35,000	15,000	0	0	295,360
Sales & Service of Educ. and Other Sources	65,000	0	35,000	67,000	0	0	167,000
Sales & Service of Auxiliary Enterprise	0	740,000	0	0	0	0	740,000
<b>Total</b>	<b>8,108,526</b>	<b>740,000</b>	<b>170,000</b>	<b>432,000</b>	<b>0</b>	<b>0</b>	<b>9,450,526</b>
Transfers:							
Transfers-In	5,000	0	20,000	290,000	25,000	6,500	346,500
Transfers-Out	(4,500)	(25,000)	(20,000)	(300,000)	0	0	(349,500)
<b>Net Transfers</b>	<b>500</b>	<b>(25,000)</b>	<b>0</b>	<b>(10,000)</b>	<b>25,000</b>	<b>6,500</b>	<b>(3,000)</b>
<b>Prior Year's Fund Balance</b>	<b>465,533</b>	<b>340,477</b>	<b>56,758</b>	<b>361,493</b>	<b>4,717</b>	<b>0</b>	<b>1,228,978</b>
<b>TOTAL RESOURCES</b>	<b>8,574,559</b>	<b>1,055,477</b>	<b>226,758</b>	<b>783,493</b>	<b>29,717</b>	<b>6,500</b>	<b>10,676,504</b>
<b>USES:</b>							
Educational and General Expenditures:							
Instruction	4,600,000	0	0	65,000	0	0	4,665,000
Research	6,500	0	0	500	0	0	7,000
Public Service	5,000	0	0	300	0	0	5,300
Academic Support	953,000	0	0	240,000	0	0	1,193,000
Student Services	890,000	0	200,000	0	0	0	1,090,000
Institutional Support	1,250,000	0	0	0	25,000	0	1,275,000
Operation and Maintenance of Plant	822,000	0	0	40,000	0	0	862,000
Scholarships and Fellowships	70,000	0	0	0	0	6,500	76,500
<b>Total</b>	<b>8,596,500</b>	<b>0</b>	<b>200,000</b>	<b>345,800</b>	<b>25,000</b>	<b>6,500</b>	<b>9,173,800</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>
<b>TOTAL USES</b>	<b>8,596,500</b>	<b>680,000</b>	<b>200,000</b>	<b>345,800</b>	<b>25,000</b>	<b>6,500</b>	<b>9,853,800</b>
<b>Fund Balance</b>	<b>(21,941)</b>	<b>375,477</b>	<b>26,758</b>	<b>437,693</b>	<b>4,717</b>	<b>0</b>	<b>822,704</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	4,800,000	0	175,000	375,000	0	0	5,350,000
State Appropriations	3,358,011	0	0	0	0	0	3,358,011
Grants, Contracts and Gifts	240,500	0	40,000	15,000	0	0	295,500
Sales & Service of Educ. and Other Sources	70,000	0	40,000	70,000	0	0	180,000
Sales & Service of Auxiliary Enterprise	0	755,000	0	0	0	0	755,000
<b>Total</b>	<b>8,468,511</b>	<b>755,000</b>	<b>255,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>9,938,511</b>
<u>Transfers:</u>							
Transfers-In	0	0	20,000	310,000	25,000	10,000	365,000
Transfers-Out	0	(25,000)	(20,000)	(310,000)	0	0	(355,000)
<b>Net Transfers</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Prior Year's Fund Balance</b>	<b>(21,941)</b>	<b>375,477</b>	<b>26,758</b>	<b>437,693</b>	<b>4,717</b>	<b>0</b>	<b>822,704</b>
<b>TOTAL RESOURCES</b>	<b>8,446,570</b>	<b>1,105,477</b>	<b>281,758</b>	<b>897,693</b>	<b>29,717</b>	<b>10,000</b>	<b>10,771,215</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	4,650,000	0	0	85,000	0	0	4,735,000
Research	6,500	0	0	1,000	0	0	7,500
Public Service	5,000	0	0	800	0	0	5,800
Academic Support	960,000	0	0	285,000	0	0	1,245,000
Student Services	900,000	0	210,000	0	0	0	1,110,000
Institutional Support	1,270,000	0	0	0	25,000	0	1,295,000
Operation and Maintenance of Plant	830,000	0	0	45,000	0	0	875,000
Scholarships and Fellowships	70,000	0	0	0	0	10,000	80,000
<b>Total</b>	<b>8,691,500</b>	<b>0</b>	<b>210,000</b>	<b>416,800</b>	<b>25,000</b>	<b>10,000</b>	<b>9,353,300</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>
<b>TOTAL USES</b>	<b>8,691,500</b>	<b>695,000</b>	<b>210,000</b>	<b>416,800</b>	<b>25,000</b>	<b>10,000</b>	<b>10,048,300</b>
<b>Fund Balance</b>	<b>(244,930)</b>	<b>410,477</b>	<b>71,758</b>	<b>480,893</b>	<b>4,717</b>	<b>0</b>	<b>722,915</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0			0.00%		0.00%		0.00%
State appropriations	126,668	139,220	146,181	3.97%	146,181	3.97%	148,000	4.00%
Federal Grants and Contracts	1,552,169	1,585,781	1,594,661	43.35%	1,594,661	43.35%	1,600,000	43.21%
State Grants and Contracts	1,799,856	1,776,140	1,786,086	48.55%	1,786,086	48.55%	1,800,000	48.61%
Local Grants and Contracts	759	0	0	0.00%	0	0.00%	0	0.00%
NonGovernmental Grants and Contracts	3,967	3,731	3,752	0.10%	3,752	0.10%	4,000	0.11%
Private Gifts	124,959	155,512	156,383	4.25%	156,383	4.25%	158,000	4.27%
Endowment Income	3,939	4,424	4,449	0.12%	4,449	0.12%	5,000	0.14%
Interest Income	1,264	646	650	0.02%	650	0.02%	800	0.02%
Other Sources	1,000	0	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>3,614,581</b>	<b>3,665,454</b>	<b>3,692,162</b>	<b>100%</b>	<b>3,692,162</b>	<b>100%</b>	<b>3,715,800</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(12,088)	(13,746)	(13,658)	0%	(13,658)	0%	(13,000)	0%
Beginning Fund Balance	178,968	3,605	0	0%	0	0%	0	0%
<b>Total</b>	<b>166,880</b>	<b>(10,141)</b>	<b>(13,658)</b>	<b>0%</b>	<b>(13,658)</b>	<b>0%</b>	<b>(13,000)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>3,781,461</b>	<b>3,655,313</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,702,800</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	344,900	286,826	289,695	7.88%	289,695	7.88%	290,000	7.83%
Research	43,396	36,462	35,285	0.96%	35,285	0.96%	36,000	0.97%
Public service	2,498	856	899	0.02%	899	0.02%	950	0.03%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	255,727	224,568	234,476	6.37%	234,476	6.37%	235,000	6.35%
Institutional support	0	0	0	0.00%	0	0.00%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	3,131,335	3,106,601	3,118,149	85.07%	3,118,149	85.07%	3,140,850	84.82%
<b>Total Educational &amp; General Expenditures</b>	<b>3,777,856</b>	<b>3,655,313</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,702,800</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>3,777,856</b>	<b>3,655,313</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,678,504</b>	<b>100%</b>	<b>3,702,800</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,605</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Bookstore & Food Service	706,001	699,220	740,000	755,000
<b>Total</b>	<b>706,001</b>	<b>699,220</b>	<b>740,000</b>	<b>755,000</b>
<b>Expenditures</b>				
Bookstore & Food Service	667,920	670,000	680,000	695,000
<b>Total</b>	<b>667,920</b>	<b>670,000</b>	<b>680,000</b>	<b>695,000</b>
<b>Mandatory Transfers (net)</b>				
Bookstore	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore & Food Service	(45,000)	(25,000)	(25,000)	(25,000)
<b>Total</b>	<b>(45,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(712,920)</b>	<b>(695,000)</b>	<b>(705,000)</b>	<b>(720,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore & Food Service	(6,919)	4,220	35,000	35,000
<b>Total</b>	<b>(6,919)</b>	<b>4,220</b>	<b>35,000</b>	<b>35,000</b>
<b>Fund Balance</b>				
Bookstore & Food Service	336,257	340,477	375,477	410,477
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>336,257</b>	<b>340,477</b>	<b>375,477</b>	<b>410,477</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>	<b>PRELIMINARY 2011</b>
<b>Revenue</b>	0	(13)	0	0
<b>Expenditures</b>				
Institutional Support	36,125	26,712	25,000	25,000
<b>Total</b>	<b>36,125</b>	<b>26,712</b>	<b>25,000</b>	<b>25,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Food Service				
Transfer-In from Bookstore	45,000	25,000	25,000	25,000
<b>Total</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Change in Fund Balance</b>	<b>8,875</b>	<b>(1,725)</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>(2,433)</b>	<b>6,442</b>	<b>4,717</b>	<b>4,717</b>
<b>Ending Fund Balance</b>	<b>6,442</b>	<b>4,717</b>	<b>4,717</b>	<b>4,717</b>



**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b><u>Sources:</u></b>			
Mid-Carolina Commission for Higher Education	224,596	245,111	240,500
<b>Total</b>	<b>224,596</b>	<b>245,111</b>	<b>240,500</b>
<b><u>Uses:</u></b>			
Physical Plant	224,596	245,111	240,500
<b>Total</b>	<b>224,596</b>	<b>245,111</b>	<b>240,500</b>

**Note:**

Funding from local governments is paid directly to the Mid-Carolina Commission for Higher Education. The Commission then appropriates the funds to the USC Sumter in the fiscal year after they are received.

**CAPSULE OF CAMPUS DATA  
USC UNION**

<b>Fall Enrollment</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
<b>Total Students:</b>		
Full-Time	182	181
Part-Time	216	186
<b>Total Fall Enrollment*</b>	<b>398</b>	<b>367</b>
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	266	249
Graduate		
<b>Total FTE's</b>	<b>266</b>	<b>249</b>
*FTE - Full-time equivalent students		

**Location:** Union and Laurens, SC  
Serves Cherokee, Fairfield, Laurens, Newberry  
Chester, York & Union Counties

**Departments:**  
Academic & Student Affairs & Dean's Office

**Degrees Offered:**  
Associate in Arts  
Associate of Science  
Hosts the B.L.S. Degree (USC)

**Special Programs:**  
TRIO: Department of Education  
Student Support Services  
Provides supplemental tutoring, mentoring and  
social skills development for first generation,  
low-income students.  
CAREER START: Provides high school  
graduates ages 18-21 with educational skills  
upgrading, pre-employment training & career  
guidance, and work experience.

<b>Degrees Awarded</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Total Associate Degrees</b>	49	73

<b>Grant Activity:</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
<b>Grant Expenditures by Purpose</b>		
Research	\$0	\$0
Public Service	\$11,641	\$68,885
Scholarships	\$1,144,790	\$1,239,361
Other	\$365,205	\$416,315
<b>Total</b>	<b>\$1,521,636</b>	<b>\$1,724,561</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2007</b>	<b>Fall 2008</b>
Professor	0	0
Associate Professor	0	0
Assistant Professor	3	3
Librarian	1	0
<b>Total</b>	<b>4</b>	<b>3</b>

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data.  
USC accounting services - grant expenditures.

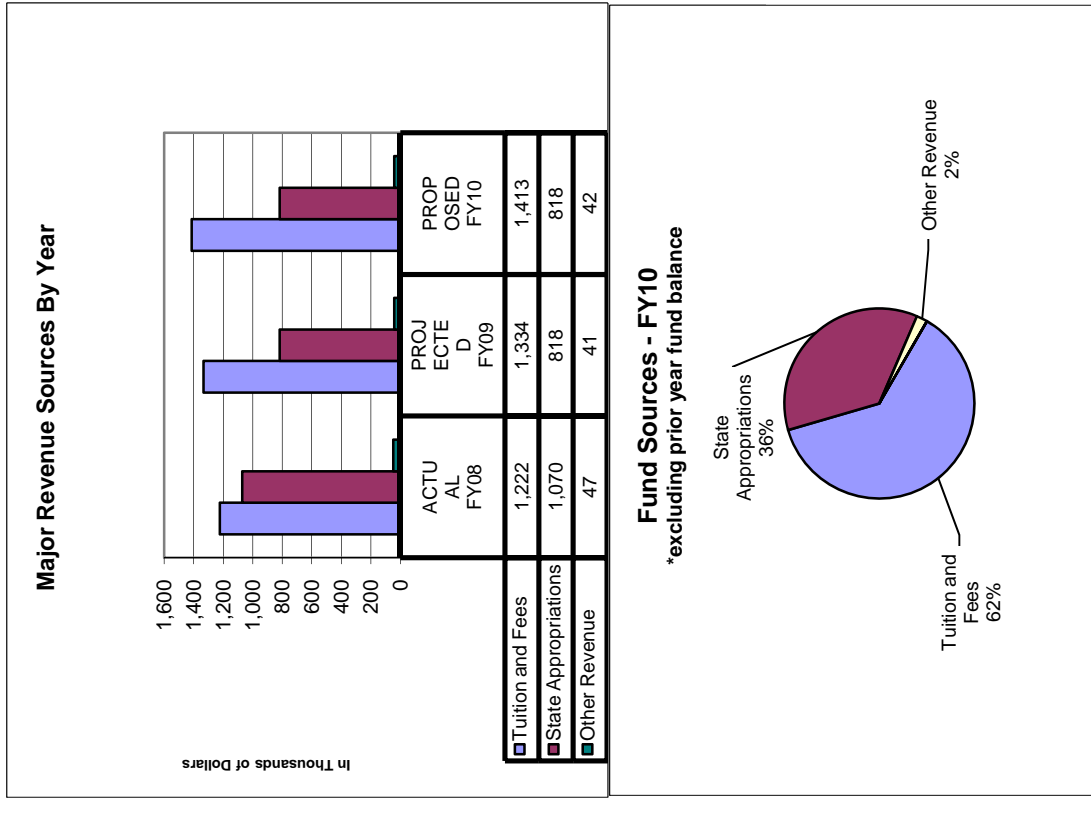
**UNIVERSITY OF SOUTH CAROLINA UNION  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2009 PROJECTED		FY 2010 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	808,171		818,301	
Pay Package	10,130		0	
<b>TOTAL APPROPRIATION</b>	<b>818,301</b>	37.30%	<b>818,301</b>	36.00%
<b>STUDENT FEES</b>				
Student Fee Base	1,333,991		1,333,991	
Enrollment increase (decrease)			11,860	
Proposed tuition Increase			51,622	
Other non-tuition revenue			15,210	
<b>TOTAL STUDENT FEES</b>	<b>1,333,991</b>	60.81%	<b>1,412,683</b>	62.15%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	20,362		21,000	
CHE - Access & Equity	3,893		3,893	
Local Funds	17,000		17,000	
Transfers	0		0	
Other	0		0	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>41,255</b>	1.88%	<b>41,893</b>	1.84%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>2,193,547</b>	100%	<b>2,272,877</b>	100%

	FY 2009 PROJECTED		FY 2010 PROPOSED
<b><u>EXPENDITURES AND FUNDS USES</u></b>			
<b>EXPENDITURE BASE</b>	2,149,915		2,149,915
<b>EXPENSE CHANGES</b>			
Reduction - Classified Positions (Retirement & Staff Reorganization)			(25,380)
Reduction - Supplies			(10,302)
Reduction - Travel			(3,244)
Reduction - Data Processing Hardware			(14,285)
Increase - New Faculty Hires			85,876
Increase - Additional Adjunct Faculty			16,000
Increase - Temporary Help			19,740
Increase - Fringe Benefits			27,827
Increase - Retirements (Annual Leave Payouts)			19,147
Increase - Utilities			7,583
Increase - Facilities / Physical Plant			500,000
Master Plan (\$75,000)			
Former CDC Building Renovation (\$100,000)			
Real Estate Property Purchase (\$50,000)			
Space Planning Project (\$25,000)			
Robotics Center (\$100,000)			
Natural Science Labs (\$150,000)			
<b>TOTAL EXPENSE CHANGE</b>			<b>622,962</b>
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>2,149,915</b>		<b>2,772,877</b>
<b>FY CHANGE</b>	<b>43,632</b>		<b>(500,000)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,274,376</b>		<b>1,318,008</b>
<b>ENDING FUND BALANCE</b>	<b>1,318,008</b>		<b>818,008</b>

## USC Union General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY08	PROJECTED FY09	PROPOSED FY10
<b>Fund Sources</b>			
Tuition and Fees	1,222	1,334	1,413
State Appropriations	1,070	818	818
Other Revenue	47	41	42
Transfers	0	0	0
Prior Year's Fund Balance	984	1,274	1,318
<b>Total Fund Sources</b>	<b>3,323</b>	<b>3,467</b>	<b>3,591</b>
<b>Fund Uses</b>			
Instruction	890	983	1,102
Research	0	0	0
Public Service	1	0	0
Academic Support	264	233	261
Student Services	270	266	291
Institutional Support	402	445	363
Operation & Maint of Plant	216	222	756
Scholarships & Fellowships	6	0	0
<b>Total Fund Uses</b>	<b>2,049</b>	<b>2,149</b>	<b>2,773</b>
<b>Net Fund Balance</b>	<b>1,274</b>	<b>1,318</b>	<b>818</b>

**University of South Carolina  
FY2010  
Summary of State Appropriations**

	FY 2009 State Budget	Governor's FY 2010 Budget	House FY 2010 Budget	Senate FY 2010 Budget	Compromise FY 2010 Budget
<b>USC Union</b>					
<b>Beginning Base Recurring Allocation</b>	1,044,936	835,001	835,001	818,301	818,301
Add: Below the Line Recurring					
None	0	0	0	0	0
Total Recurring Base	<b>1,044,936</b>	<b>835,001</b>	<b>835,001</b>	<b>818,301</b>	<b>818,301</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan	10,130	0	0	0	0
State Reduction September 2008 - 3%	(31,652)	0	0	0	0
State Reduction October 2008 - Rescission	(125,563)	0	0	0	0
State Reduction December 2008 - 7%	(62,850)	0	0	0	0
State Reduction March 2009 - 2%**	(16,700)	0	0	0	0
Reduce Funding - Phase-Out Campus	0	(417,501)	0	0	0
Reduce Funding - TERI Savings	0	(23,911)	0	0	0
Reduce Funding - Advertising and Marketing	0	(24,538)	0	0	0
Reduce Funding - Travel	0	(598)	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	(3,328)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(5,370)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(204)	0	0	0
<b>Total Budget Cut and Other Adjustments</b>	<b>(226,635)</b>	<b>(475,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Recurring Budget</b>	<b>818,301</b>	<b>359,551</b>	<b>835,001</b>	<b>818,301</b>	<b>818,301</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>818,301</b>	<b>359,551</b>	<b>835,001</b>	<b>818,301</b>	<b>818,301</b>
<b>Federal Stimulus Funding</b>	<b>0</b>	<b>0</b>	<b>165,391</b>	<b>138,095</b>	<b>138,095</b>
**State Reduction in March 2009 - 2% not included in Governor's Budget and House Budget					

**UNIVERSITY OF SOUTH CAROLINA UNION BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of	
	2008	Unrestricted	Restricted	2009	Unrestricted	Restricted	2010	Unrestricted	Restricted	2011	Unrestricted	Restricted	Resources or Uses
<b>Sources:</b>													
<b>Revenue:</b>													
Tuition and fees	1,303,823	1,432,402	0	1,432,402	1,533,080	0	1,533,080	1,577,688	0	1,577,688	1,577,688	0	26.92%
State appropriations	1,196,325	818,301	125,264	943,565	818,301	125,500	943,801	818,301	125,500	943,801	818,301	125,500	16.11%
Grants, contracts, and gifts	1,637,054	47,014	1,884,607	1,931,621	47,893	1,977,937	2,025,830	49,000	2,075,933	2,124,933	49,000	2,075,933	36.26%
Sales and service educational and other sources	27,344	24,443	0	24,443	25,500	0	25,500	26,775	0	26,775	26,775	0	0.46%
Sales and service auxiliary enterprises	178,038	160,785	0	160,785	168,824	0	168,824	177,265	0	177,265	177,265	0	3.02%
<b>Total</b>	<b>4,342,584</b>	<b>2,482,945</b>	<b>2,009,871</b>	<b>4,492,816</b>	<b>2,593,598</b>	<b>2,103,437</b>	<b>4,697,035</b>	<b>2,649,029</b>	<b>2,201,433</b>	<b>4,850,462</b>	<b>2,649,029</b>	<b>2,201,433</b>	<b>83%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(21,942)	(12,531)	(12,088)	(24,619)	(7,874)	(12,088)	(19,962)	(8,000)	(12,088)	(20,088)	(8,000)	(12,088)	-0.34%
Beginning Fund Balance	1,497,754	1,537,168	238,398	1,775,566	1,562,417	0	1,562,417	1,029,747	0	1,029,747	1,029,747	0	17.57%
<b>Total</b>	<b>1,475,812</b>	<b>1,524,637</b>	<b>226,310</b>	<b>1,750,947</b>	<b>1,554,543</b>	<b>(12,088)</b>	<b>1,542,455</b>	<b>1,021,747</b>	<b>(12,088)</b>	<b>1,009,659</b>	<b>1,021,747</b>	<b>(12,088)</b>	<b>17%</b>
<b>Total Current Resources</b>	<b>5,818,396</b>	<b>4,007,582</b>	<b>2,236,181</b>	<b>6,243,763</b>	<b>4,148,141</b>	<b>2,091,349</b>	<b>6,239,490</b>	<b>3,670,776</b>	<b>2,189,345</b>	<b>5,860,121</b>	<b>3,670,776</b>	<b>2,189,345</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	1,024,045	983,167	118,153	1,101,320	1,102,300	124,061	1,226,361	1,101,587	130,264	1,231,851	1,101,587	130,264	25.56%
Research	1,111	10,016	0	10,016	10,000	0	10,000	10,000	0	10,000	10,000	0	0.21%
Public service	69,977	0	170,907	170,907	0	179,452	179,452	0	188,425	188,425	0	188,425	3.91%
Academic support	263,631	244,944	0	244,944	304,444	0	304,444	342,652	0	342,652	342,652	0	7.11%
Student services	561,808	274,776	271,925	546,701	302,797	285,521	588,318	312,932	299,797	612,729	312,932	299,797	12.71%
Institutional support	481,729	558,288	0	558,288	483,963	0	483,963	445,961	0	445,961	445,961	0	9.25%
Operation and maintenance of plant	216,209	222,139	0	222,139	755,773	0	755,773	251,144	0	251,144	251,144	0	5.21%
Scholarships and fellowships	1,249,629	6,200	1,675,196	1,681,396	6,200	1,502,315	1,508,515	6,200	1,570,859	1,577,059	6,200	1,570,859	32.72%
<b>Total Educational &amp; General Expenditures</b>	<b>3,868,139</b>	<b>2,299,530</b>	<b>2,236,181</b>	<b>4,535,711</b>	<b>2,965,477</b>	<b>2,091,349</b>	<b>5,056,826</b>	<b>2,470,476</b>	<b>2,189,345</b>	<b>4,659,821</b>	<b>2,470,476</b>	<b>2,189,345</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>174,691</b>	<b>145,635</b>	<b>0</b>	<b>145,635</b>	<b>152,917</b>	<b>0</b>	<b>152,917</b>	<b>160,563</b>	<b>0</b>	<b>160,563</b>	<b>160,563</b>	<b>0</b>	<b>3%</b>
<b>Total Current Uses</b>	<b>4,042,830</b>	<b>2,445,165</b>	<b>2,236,181</b>	<b>4,681,346</b>	<b>3,118,394</b>	<b>2,091,349</b>	<b>5,209,743</b>	<b>2,631,039</b>	<b>2,189,345</b>	<b>4,820,384</b>	<b>2,631,039</b>	<b>2,189,345</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,775,566</b>	<b>1,562,417</b>	<b>0</b>	<b>1,562,417</b>	<b>1,029,747</b>	<b>0</b>	<b>1,029,747</b>	<b>1,039,737</b>	<b>0</b>	<b>1,039,737</b>	<b>1,039,737</b>	<b>0</b>	<b>100%</b>

**UNIVERSITY OF SOUTH CAROLINA UNION BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
<b>Resources:</b>													
<b>Revenue:</b>													
Tuition and fees	1,303,823	98,411	1,432,402	1,412,683	120,397	1,533,080	1,455,990	121,698	1,577,688	1,455,990	121,698	1,577,688	42.98%
State appropriations	1,070,688	0	818,301	818,301	0	818,301	818,301	0	818,301	818,301	0	818,301	22.29%
Grants, contracts, and gifts	47,828	26,121	47,014	20,893	27,000	47,893	22,000	27,000	49,000	22,000	27,000	49,000	1.33%
Sales and service educational and other sources	27,244	4,081	24,443	21,000	4,500	25,500	22,050	4,725	26,775	22,050	4,725	26,775	0.73%
Sales and service auxiliary enterprises	178,038	160,785	160,785	0	168,824	168,824	0	177,265	177,265	0	177,265	177,265	4.83%
<b>Total Unrestricted Revenue</b>	<b>2,627,621</b>	<b>289,398</b>	<b>2,482,945</b>	<b>2,272,877</b>	<b>320,721</b>	<b>2,593,598</b>	<b>2,318,341</b>	<b>330,688</b>	<b>2,649,029</b>	<b>2,318,341</b>	<b>330,688</b>	<b>2,649,029</b>	<b>72%</b>
<b>Transfers and Prior Year Balances:</b>													
Net Transfers	(9,854)	(12,531)	(12,531)	0	(7,874)	(7,874)	0	(7,874)	(7,874)	0	(8,000)	(8,000)	-0.22%
Beginning Fund Balance	1,237,670	262,792	1,537,168	1,318,008	244,409	1,562,417	818,008	211,739	1,029,747	818,008	211,739	1,029,747	28.05%
<b>Total</b>	<b>1,227,816</b>	<b>250,261</b>	<b>1,524,637</b>	<b>1,318,008</b>	<b>236,535</b>	<b>1,554,543</b>	<b>818,008</b>	<b>203,739</b>	<b>1,021,747</b>	<b>818,008</b>	<b>203,739</b>	<b>1,021,747</b>	<b>28%</b>
<b>Total Resources</b>	<b>3,855,437</b>	<b>539,659</b>	<b>4,007,582</b>	<b>3,590,885</b>	<b>557,256</b>	<b>4,148,141</b>	<b>3,136,349</b>	<b>534,427</b>	<b>3,670,776</b>	<b>3,136,349</b>	<b>534,427</b>	<b>3,670,776</b>	<b>100%</b>
<b>Uses:</b>													
<b>Educational and General:</b>													
Instruction	890,192	0	983,167	1,102,300	0	1,102,300	1,101,587	0	1,101,587	1,101,587	0	1,101,587	41.87%
Research	1,111	10,016	10,016	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0.38%
Public service	1,092	0	0	0	0	0	0	0	0	0	0	0	0.00%
Academic support	263,631	11,475	244,944	261,444	43,000	304,444	299,652	43,000	342,652	299,652	43,000	342,652	13.02%
Student services	279,346	8,945	274,776	290,397	12,400	302,797	300,432	12,500	312,932	300,432	12,500	312,932	11.89%
Institutional support	481,729	112,979	558,288	362,963	121,000	483,963	365,526	80,435	445,961	365,526	80,435	445,961	16.95%
Operation and maintenance of plant	216,209	0	222,139	755,773	0	755,773	251,144	0	251,144	251,144	0	251,144	9.55%
Scholarships and fellowships	10,268	6,200	6,200	0	6,200	6,200	0	6,200	6,200	0	6,200	6,200	0.24%
<b>Total Educational &amp; General Expenditures</b>	<b>2,143,578</b>	<b>149,615</b>	<b>2,299,530</b>	<b>2,772,877</b>	<b>192,600</b>	<b>2,965,477</b>	<b>2,318,341</b>	<b>152,135</b>	<b>2,470,476</b>	<b>2,318,341</b>	<b>152,135</b>	<b>2,470,476</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>174,691</b>	<b>145,635</b>	<b>145,635</b>	<b>0</b>	<b>152,917</b>	<b>152,917</b>	<b>0</b>	<b>160,563</b>	<b>160,563</b>	<b>0</b>	<b>160,563</b>	<b>160,563</b>	<b>6%</b>
<b>Total Uses</b>	<b>2,318,269</b>	<b>295,250</b>	<b>2,445,165</b>	<b>2,772,877</b>	<b>345,517</b>	<b>3,118,394</b>	<b>2,318,341</b>	<b>312,698</b>	<b>2,631,039</b>	<b>2,318,341</b>	<b>312,698</b>	<b>2,631,039</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,537,168</b>	<b>244,409</b>	<b>1,562,417</b>	<b>818,008</b>	<b>211,739</b>	<b>1,029,747</b>	<b>818,008</b>	<b>221,729</b>	<b>1,039,737</b>	<b>818,008</b>	<b>221,729</b>	<b>1,039,737</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	1,221,898	0	10,765	71,160	0	0	1,303,823
State Appropriations	1,070,688	0	0	0	0	0	1,070,688
Grants, Contracts and Gifts	25,230	0	0	22,598	0	0	47,828
Sales & Service of Educ. and Other Sources	22,258	0	1,416	3,570	0	0	27,244
Sales & Service of Auxiliary Enterprise	0	178,038	0	0	0	0	178,038
<b>Total</b>	<b>2,340,074</b>	<b>178,038</b>	<b>12,181</b>	<b>97,328</b>	<b>0</b>	<b>0</b>	<b>2,627,621</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	12,088	4,576	4,220	20,884
Transfers-Out	0	(4,576)	(1,200)	(24,962)	0	0	(30,738)
<b>Net Transfers</b>	<b>0</b>	<b>(4,576)</b>	<b>(1,200)</b>	<b>(12,874)</b>	<b>4,576</b>	<b>4,220</b>	<b>(9,854)</b>
<b>Prior Year's Fund Balance</b>	<b>983,951</b>	<b>128,563</b>	<b>7,248</b>	<b>111,092</b>	<b>6,816</b>	<b>0</b>	<b>1,237,670</b>
<b>TOTAL RESOURCES</b>	<b>3,324,025</b>	<b>302,025</b>	<b>18,229</b>	<b>195,546</b>	<b>11,392</b>	<b>4,220</b>	<b>3,855,437</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	890,192	0	0	0	0	0	890,192
Research	0	0	0	1,111	0	0	1,111
Public Service	1,092	0	0	0	0	0	1,092
Academic Support	263,631	0	0	0	0	0	263,631
Student Services	270,417	0	8,929	0	0	0	279,346
Institutional Support	402,060	0	0	74,447	5,222	0	481,729
Operation and Maintenance of Plant	216,209	0	0	0	0	0	216,209
Scholarships and Fellowships	6,048	0	0	0	0	4,220	10,268
<b>Total</b>	<b>2,049,649</b>	<b>0</b>	<b>8,929</b>	<b>75,558</b>	<b>5,222</b>	<b>4,220</b>	<b>2,143,578</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>174,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,691</b>
<b>TOTAL USES</b>	<b>2,049,649</b>	<b>174,691</b>	<b>8,929</b>	<b>75,558</b>	<b>5,222</b>	<b>4,220</b>	<b>2,318,269</b>
<b>Fund Balance</b>	<b>1,274,376</b>	<b>127,334</b>	<b>9,300</b>	<b>119,988</b>	<b>6,170</b>	<b>0</b>	<b>1,537,168</b>

Note: Based on FY2008 Final Post-Close



**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	1,333,991	0	11,267	87,144	0	0	1,432,402
State Appropriations	818,301	0	0	0	0	0	818,301
Grants, Contracts and Gifts	20,893	0	0	26,121	0	0	47,014
Sales & Service of Educ. and Other Sources	20,362	0	0	4,081	0	0	24,443
Sales & Service of Auxiliary Enterprise	0	160,785	0	0	0	0	160,785
<b>Total</b>	<b>2,193,547</b>	<b>160,785</b>	<b>11,267</b>	<b>117,346</b>	<b>0</b>	<b>0</b>	<b>2,482,945</b>
<b>Transfers:</b>							
Transfers-In	0	0	0	18,650	3,250	6,200	28,100
Transfers-Out	0	(3,250)	(1,200)	(36,181)	0	0	(40,631)
<b>Net Transfers</b>	<b>0</b>	<b>(3,250)</b>	<b>(1,200)</b>	<b>(17,531)</b>	<b>3,250</b>	<b>6,200</b>	<b>(12,531)</b>
<b>Prior Year's Fund Balance</b>	<b>1,274,376</b>	<b>127,334</b>	<b>9,300</b>	<b>119,988</b>	<b>6,170</b>	<b>0</b>	<b>1,537,168</b>
<b>TOTAL RESOURCES</b>	<b>3,467,923</b>	<b>284,869</b>	<b>19,367</b>	<b>219,803</b>	<b>9,420</b>	<b>6,200</b>	<b>4,007,582</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	983,167	0	0	0	0	0	983,167
Research	0	0	0	10,016	0	0	10,016
Public Service	0	0	0	0	0	0	0
Academic Support	233,469	0	0	11,475	0	0	244,944
Student Services	265,831	0	8,945	0	0	0	274,776
Institutional Support	445,309	0	0	107,494	5,485	0	558,288
Operation and Maintenance of Plant	222,139	0	0	0	0	0	222,139
Scholarships and Fellowships	0	0	0	0	0	6,200	6,200
<b>Total</b>	<b>2,149,915</b>	<b>0</b>	<b>8,945</b>	<b>128,985</b>	<b>5,485</b>	<b>6,200</b>	<b>2,299,530</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>145,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,635</b>
<b>TOTAL USES</b>	<b>2,149,915</b>	<b>145,635</b>	<b>8,945</b>	<b>128,985</b>	<b>5,485</b>	<b>6,200</b>	<b>2,445,165</b>
<b>Fund Balance</b>	<b>1,318,008</b>	<b>139,234</b>	<b>10,422</b>	<b>90,818</b>	<b>3,935</b>	<b>0</b>	<b>1,562,417</b>

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	1,412,683	0	12,775	107,622	0	0	1,533,080
State Appropriations	818,301	0	0	0	0	0	818,301
Grants, Contracts and Gifts	20,893	0	0	27,000	0	0	47,893
Sales & Service of Educ. and Other Sources	21,000	0	0	4,500	0	0	25,500
Sales & Service of Auxiliary Enterprise	0	168,824	0	0	0	0	168,824
<b>Total</b>	<b>2,272,877</b>	<b>168,824</b>	<b>12,775</b>	<b>139,122</b>	<b>0</b>	<b>0</b>	<b>2,593,598</b>
Transfers:							
Transfers-In	0	0	0	60,882	3,500	6,200	70,582
Transfers-Out	0	(3,500)	(1,200)	(73,756)	0	0	(78,456)
<b>Net Transfers</b>	<b>0</b>	<b>(3,500)</b>	<b>(1,200)</b>	<b>(12,874)</b>	<b>3,500</b>	<b>6,200</b>	<b>(7,874)</b>
<b>Prior Year's Fund Balance</b>	<b>1,318,008</b>	<b>139,234</b>	<b>10,422</b>	<b>90,818</b>	<b>3,935</b>	<b>0</b>	<b>1,562,417</b>
<b>TOTAL RESOURCES</b>	<b>3,590,885</b>	<b>304,558</b>	<b>21,997</b>	<b>217,066</b>	<b>7,435</b>	<b>6,200</b>	<b>4,148,141</b>
<b>USES:</b>							
Educational and General Expenditures:							
Instruction	1,102,300	0	0	0	0	0	1,102,300
Research	0	0	0	10,000	0	0	10,000
Public Service	0	0	0	0	0	0	0
Academic Support	261,444	0	0	43,000	0	0	304,444
Student Services	290,397	0	12,400	0	0	0	302,797
Institutional Support	362,963	0	0	115,000	6,000	0	483,963
Operation and Maintenance of Plant	755,773	0	0	0	0	0	755,773
Scholarships and Fellowships	0	0	0	0	0	6,200	6,200
<b>Total</b>	<b>2,772,877</b>	<b>0</b>	<b>12,400</b>	<b>168,000</b>	<b>6,000</b>	<b>6,200</b>	<b>2,965,477</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>152,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,917</b>
<b>TOTAL USES</b>	<b>2,772,877</b>	<b>152,917</b>	<b>12,400</b>	<b>168,000</b>	<b>6,000</b>	<b>6,200</b>	<b>3,118,394</b>
<b>Fund Balance</b>	<b>818,008</b>	<b>151,641</b>	<b>9,597</b>	<b>49,066</b>	<b>1,435</b>	<b>0</b>	<b>1,029,747</b>

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
Revenue:							
Tuition and Fees	1,455,990	0	13,000	108,698	0	0	1,577,688
State Appropriations	818,301	0	0	0	0	0	818,301
Grants, Contracts and Gifts	22,000	0	0	27,000	0	0	49,000
Sales & Service of Educ. and Other Sources	22,050	0	0	4,725	0	0	26,775
Sales & Service of Auxiliary Enterprise	0	177,265	0	0	0	0	177,265
<b>Total</b>	<b>2,318,341</b>	<b>177,265</b>	<b>13,000</b>	<b>140,423</b>	<b>0</b>	<b>0</b>	<b>2,649,029</b>
<b>Transfers:</b>							
Transfers-In	0	0	0	61,000	4,000	6,200	71,200
Transfers-Out	0	(4,000)	(1,200)	(74,000)	0	0	(79,200)
<b>Net Transfers</b>	<b>0</b>	<b>(4,000)</b>	<b>(1,200)</b>	<b>(13,000)</b>	<b>4,000</b>	<b>6,200</b>	<b>(8,000)</b>
<b>Prior Year's Fund Balance</b>	<b>818,008</b>	<b>151,641</b>	<b>9,597</b>	<b>49,066</b>	<b>1,435</b>	<b>0</b>	<b>1,029,747</b>
<b>TOTAL RESOURCES</b>	<b>3,136,349</b>	<b>324,906</b>	<b>21,397</b>	<b>176,489</b>	<b>5,435</b>	<b>6,200</b>	<b>3,670,776</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,101,587	0	0	0	0	0	1,101,587
Research	0	0	0	10,000	0	0	10,000
Public Service	0	0	0	0	0	0	0
Academic Support	299,652	0	0	43,000	0	0	342,652
Student Services	300,432	0	12,500	0	0	0	312,932
Institutional Support	365,526	0	0	75,000	5,435	0	445,961
Operation and Maintenance of Plant	251,144	0	0	0	0	0	251,144
Scholarships and Fellowships	0	0	0	0	0	6,200	6,200
<b>Total</b>	<b>2,318,341</b>	<b>0</b>	<b>12,500</b>	<b>128,000</b>	<b>5,435</b>	<b>6,200</b>	<b>2,470,476</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>160,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,563</b>
<b>TOTAL USES</b>	<b>2,318,341</b>	<b>160,563</b>	<b>12,500</b>	<b>128,000</b>	<b>5,435</b>	<b>6,200</b>	<b>2,631,039</b>
<b>Fund Balance</b>	<b>818,008</b>	<b>164,343</b>	<b>8,897</b>	<b>48,489</b>	<b>0</b>	<b>0</b>	<b>1,039,737</b>

**UNIVERSITY OF SOUTH CAROLINA UNION BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Pct of Resources or Uses	Proposed Restricted	Resources or Uses	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	0	0	0	0.00%	0	0	0	0.00%
State appropriations	125,637	125,264	125,500	6.00%	125,500	125,500	125,500	5.73%
Federal Grants and Contracts	893,385	1,095,703	1,150,488	55.01%	1,150,488	1,208,012	1,208,012	55.18%
State Grants and Contracts	646,461	722,878	759,022	36.29%	759,022	796,973	796,973	36.40%
Local Grants and Contracts	10,411	18,000	18,000	0.86%	18,000	18,000	18,000	0.82%
NonGovernmental Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts	38,969	48,026	50,427	2.41%	50,427	52,948	52,948	2.42%
Endowment Income	0	0	0	0.00%	0	0	0	0.00%
Interest Income	0	0	0	0.00%	0	0	0	0.00%
Other Sources	100	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>1,714,963</b>	<b>2,009,871</b>	<b>2,103,437</b>	<b>101%</b>	<b>2,103,437</b>	<b>2,201,433</b>	<b>2,201,433</b>	<b>101%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(12,088)	(12,088)	(12,088)	-0.58%	(12,088)	(12,088)	(12,088)	-0.55%
Beginning Fund Balance	260,084	238,398	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>247,996</b>	<b>226,310</b>	<b>(12,088)</b>	<b>-1%</b>	<b>(12,088)</b>	<b>(12,088)</b>	<b>(12,088)</b>	<b>-1%</b>
<b>Total Current Resources</b>	<b>1,962,959</b>	<b>2,236,181</b>	<b>2,091,349</b>	<b>100%</b>	<b>2,091,349</b>	<b>2,189,345</b>	<b>2,189,345</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	133,853	118,153	124,061	5.93%	124,061	130,264	130,264	5.95%
Research	0	0	0	0.00%	0	0	0	0.00%
Public service	68,885	170,907	179,452	8.58%	179,452	188,425	188,425	8.61%
Academic support	0	0	0	0.00%	0	0	0	0.00%
Student services	282,462	271,925	285,521	13.65%	285,521	299,797	299,797	13.69%
Institutional support	0	0	0	0.00%	0	0	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0	0	0.00%
Scholarships and fellowships	1,239,361	1,675,196	1,502,315	71.83%	1,502,315	1,570,859	1,570,859	71.75%
<b>Total Educational &amp; General Expenditures</b>	<b>1,724,561</b>	<b>2,236,181</b>	<b>2,091,349</b>	<b>100%</b>	<b>2,091,349</b>	<b>2,189,345</b>	<b>2,189,345</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>1,724,561</b>	<b>2,236,181</b>	<b>2,091,349</b>	<b>100%</b>	<b>2,091,349</b>	<b>2,189,345</b>	<b>2,189,345</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>238,398</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2010 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>				
Bookstore	178,038	160,785	168,824	177,265
<b>Total</b>	<b>178,038</b>	<b>160,785</b>	<b>168,824</b>	<b>177,265</b>
<b>Expenditures</b>				
Bookstore	174,691	145,635	152,917	160,563
<b>Total</b>	<b>174,691</b>	<b>145,635</b>	<b>152,917</b>	<b>160,563</b>
<b>Mandatory Transfers (net)</b>				
Bookstore				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore	(4,576)	(3,250)	(3,500)	(4,000)
<b>Total</b>	<b>(4,576)</b>	<b>(3,250)</b>	<b>(3,500)</b>	<b>(4,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(179,267)</b>	<b>(148,885)</b>	<b>(156,417)</b>	<b>(164,563)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore	(1,229)	11,900	12,407	12,702
<b>Total</b>	<b>(1,229)</b>	<b>11,900</b>	<b>12,407</b>	<b>12,702</b>
<b>Fund Balance</b>				
Bookstore	127,334	139,234	151,641	164,343
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>127,334</b>	<b>139,234</b>	<b>151,641</b>	<b>164,343</b>

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2010 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2008	PROJECTED 2009	PROPOSED 2010	PRELIMINARY 2011
<b>Revenue</b>	0	0	0	0
<b>Expenditures</b>				
Institutional Support	5,222	5,485	6,000	5,435
Other Expenditures	0	0	0	0
<b>Total</b>	<b>5,222</b>	<b>5,485</b>	<b>6,000</b>	<b>5,435</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Concessions	4,576	3,250	3,500	4,000
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>4,576</b>	<b>3,250</b>	<b>3,500</b>	<b>4,000</b>
<b>Change in Fund Balance</b>	<b>(646)</b>	<b>(2,235)</b>	<b>(2,500)</b>	<b>(1,435)</b>
<b>Beginning Fund Balance</b>	<b>6,816</b>	<b>6,170</b>	<b>3,935</b>	<b>1,435</b>
<b>Ending Fund Balance</b>	<b>6,170</b>	<b>3,935</b>	<b>1,435</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2010 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2008</b>	<b>PROJECTED 2009</b>	<b>PROPOSED 2010</b>
<b><u>Sources:</u></b>			
Union and Laurens Counties	38,359	35,060	35,000
<b>Total</b>	<b>38,359</b>	<b>35,060</b>	<b>35,000</b>
<b><u>Uses:</u></b>			
Expended by the U/L CHE on Behalf of USC Union	125,516	77,300	80,000
Expended directly by USC Union	30,870	17,000	17,000
<b>Total</b>	<b>156,386</b>	<b>94,300</b>	<b>97,000</b>

**Note:**

The Union/Laurens Commission for Higher Education provides funds to properly maintain the grounds and buildings. Future plans include campus landscaping and additional land acquisitions.





# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2009-2010

### APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2009-2010 State Budget Process
4. Overview of Internal Budget Process
5. Summary of Funding Recommendations for FY 2009-2010
6. Unrestricted Net Assets
7. USC System summary Total Current Funds, Unrestricted Current Funds, Restricted Current Funds
8. Delegation of Authority to the Administration of the University  
- Fiscal Year 2009-2010

## APPENDIX 1

<b>UNIVERSITY OF SOUTH CAROLINA</b> <b>GLOSSARY OF BUDGET AND ACCOUNTING TERMS</b>
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**I. FUND CLASSIFICATIONS**

Current Funds – Economic resources both unrestricted and restricted available to support the general operations of the University in carrying out its primary mission of instruction, research, and public service.

Unrestricted Funds – Current fund resources received by an institution that have no limitations or stipulations placed on them by external agencies or donors, and that have not been set aside for loans, endowments, or plant. These resources are normally derived from state appropriations, student fees, institutional revenues, and auxiliary operations.

Restricted Funds – Current fund resources received by an institution that have limitations or stipulations placed on their use by external agencies or donors. These resources are normally derived from gifts, grants, and contracts and used predominantly for research and student scholarship activities.

**Activities Classified by Current Fund Group**

<u>Fund Group</u>	<u>Activities Included in Group</u>
A Fund	Education and General
B Fund	Student Health, Housing, and Food Services
C Fund	Bookstores, Vending and Concessions, Athletics, and Parking
D Fund	Student Activity Fees
E Fund	Department Generated Self-supporting Activities
R Fund	Board of Trustees' Controlled Funds from Auxiliary Enterprise Operations
S Fund	Student Scholarships and Fellowships

**II. REVENUE CLASSIFICATIONS**

Tuition and Fees – Revenues collected from students for regular courses provided in the fall, spring, and summer sessions.

State Appropriations – Legislative appropriations received from the State of South Carolina General Fund for the current operations of the University. All State appropriations are assumed to be recurring unless directly linked to a proviso designating them as non-recurring.

Grants, Contracts, and Gifts – Revenues awarded by federal, state, local, non-governmental, and private organizations intended for the current operations of the University.

Sales & Services of Education and Other Sources – Revenues generated primarily from department specific charges for enrichment fees, laboratory fees, sales and services, and other miscellaneous items.

Sales & Services Auxiliary Enterprises – Auxiliary enterprise revenues generated by charges for sales and services and other miscellaneous items.

Non-mandatory Transfers – Voluntary transfers not required by a legal covenant between fund groups.

Mandatory Transfers – Transfers required by a legal covenant for the payment of principal and interest on bonded debt and loan fund matching.

### III. EXPENDITURE CLASSIFICATION

Education and General – Activities that directly support the primary mission of the University to educate the state's diverse citizens through teaching, research and creative activity, and service. These activities include both unrestricted and restricted expenses normally categorized as:

- 1) Instruction – Credit and non-credit courses for academic, occupational, technical and vocational instruction, and for continuing education.
- 2) Research – Costs associated with activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.
- 3) Public Service – Funds expended for activities that are primarily established to provide non-instructional services beneficial to individuals and groups external to the institution.
- 4) Academic Support – Supports the areas of the University that are primarily responsible for instruction, research and public service, to include libraries, computing support, and academic administration.
- 5) Student Services – Funds expended for the admissions office, registrar, student-aid administration, counseling, and other services for the benefit of students.
- 6) Institutional Support – Costs associated with fiscal operations, executive management, personnel services, administrative computing, public relations, development, and campus security.
- 7) Operational and Maintenance of Plant – Funds expended for physical plant administration, building and grounds maintenance, utilities, landscape and grounds maintenance, and major repairs and renovations.
- 8) Scholarships and Fellowships – Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Auxiliary Enterprises – Self-supporting activities that exist to furnish goods and services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. These activities include both unrestricted and restricted expenses normally categorized as student health, student housing, food service, bookstore, vending and concessions, athletics, parking, and other services.

### IV. FUND BALANCE

Fund Balance – The unexpended resources at the end of any given fiscal year available to support non-recurring activities in the new year.

**APPENDIX 2**  
**UNIVERSITY OF SOUTH CAROLINA**  
**OVERVIEW OF STATE BUDGET PROCESS**

The state or external budget planning process involves the Commission on Higher Education, the Governor, and the General Assembly.

The state budget process, outlined in Figure 1, begins with a state agency's submission of budget requests to the Governor. These requests include the "base budget," special program requests and the Agency Activity Inventory. In the case of higher education, public universities and colleges submit their requests through the Commission on Higher Education (CHE), which in turn submits a request to the Governor on behalf of all institutions. CHE does not have the authority to change the requests submitted by the institutions, but the CHE must recommend funding levels for special program requests and set priorities for capital projects before submitting them. Excerpts from the CHE's state law follow:

SECTION 59-103-35. Submission of budget; new and existing programs.

All public institutions of higher learning shall submit annual budget requests to the commission in the manner set forth in this section. ... The budget request for the public higher education system shall be submitted by the commission to the Governor and appropriate standing committees of the General Assembly in conjunction with the preparation of the annual general appropriations act for the applicable year. ... No new program may be undertaken by any public institution of higher education without the approval of the commission. The provisions of this chapter apply to all college parallel, transferable, and associate degree programs of technical and comprehensive education institutions. All other programs and offerings of technical and comprehensive education institutions are excluded from this chapter. [Act 359 of 1996]

CHE Budget Request and Performance Funding. The law requires that all higher education funding, except funds specifically earmarked by the General Assembly, be based on the performance-based funding methodology developed by the CHE. One of the duties imposed on the CHE by this act is the following:

(b) base the higher education funding formula in part on the achievement of the standards set for these performance indicators including base-line funding for institutions meeting the standards of achievement, incentive funding for institutions exceeding the standards of achievement, and reductions in funding for institutions which do not meet the standards of achievement...

In its request to the General Assembly, the CHE considers statewide needs of higher education. Also, the Commission solicits and considers capital and earmarked "below-the-line" budget request items from all institutions.

Establishment of Funding Base. There are two major components of the CHE's overall Performance Funding plan. The first component, the Mission Resource Requirements model (MRR), is the estimate of the fiscal needs of an institution. This computation establishes a base funding need to which performance ratings are applied. The second component is the determination of a funding percentage based on institutional ratings on indicators of performance, accomplished through the Resource Allocation Plan that actually determines institutional funding levels.

As indicated in Figure 1, the fiscal year 2009-2010 budget process began in the fall of 2008 with the University's submission of required data to the CHE for computation of the Mission Resource Requirements (MRR) for higher education institutions. The data submitted to the CHE include the following:

- Student Credit Hours by Discipline
- Number of Full Time Equivalent Students (Student FTEs)
- Number of Full Time Equivalent Faculty (Faculty FTEs)
- Expenditures by Major Area - Instruction, Research, Public Service, Libraries, Student Services, Plant Operation and Maintenance, and Administration
- Facilities Data and Other Information to Support the MRR Computation
- Revenue Generated by the Institution through Tuition and Other Fees.

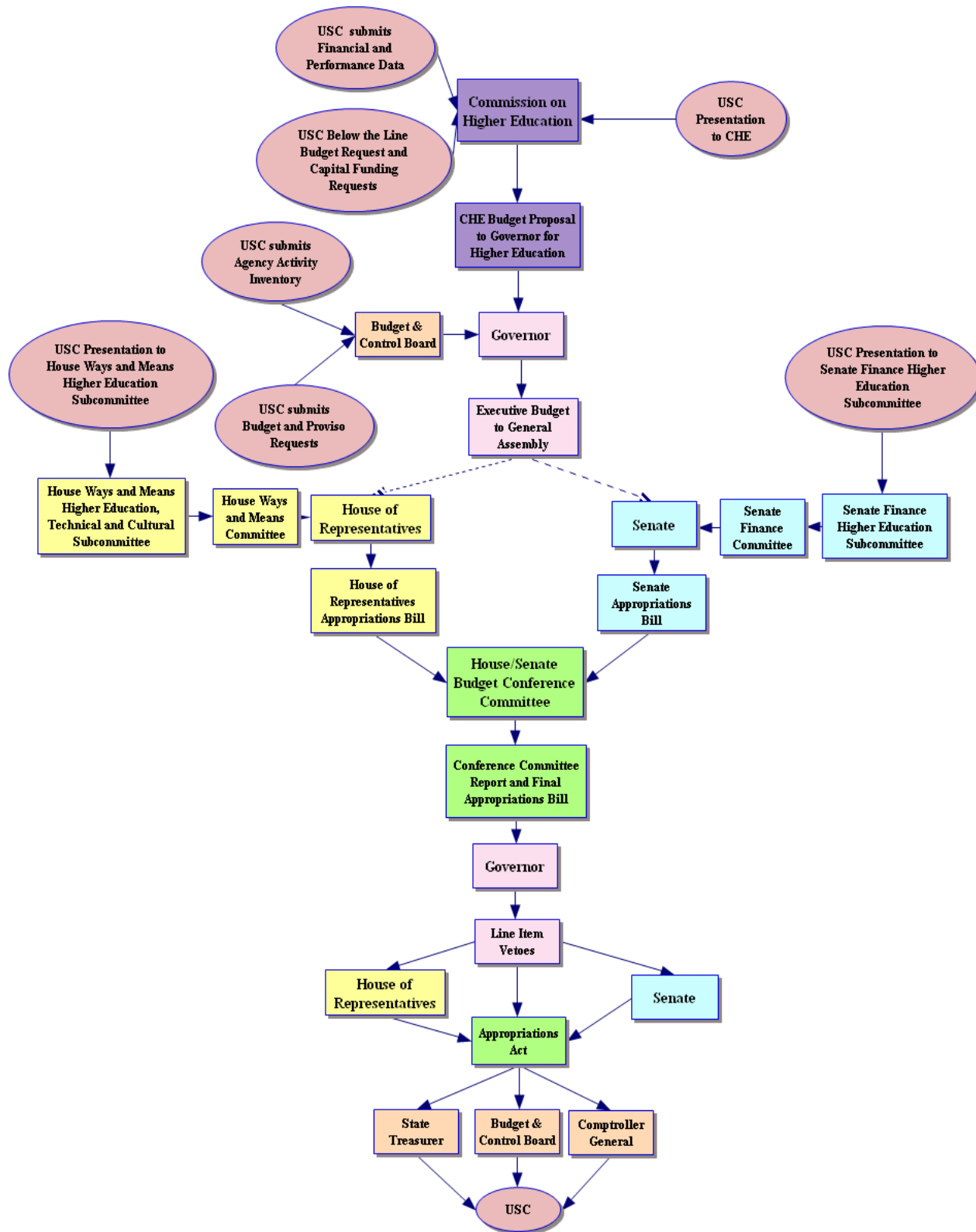
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas, instruction, research, public service, facility operation and maintenance, student support, and other areas. After computing the operational costs, the expected student fee revenue must be deducted. According to the CHE: "The total Education and General (E&G) cost amount must be reduced by these student revenues in order to determine the amount of support required from the State."

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The S. C. Commission on Higher Education has used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly has not supported the recommendations of the MRR. To start FY2009, the percentage of appropriations compared to the MRR was 65.5% for the USC Columbia campus. Following the series of budget reductions, the funding appropriated was 50.45% by the end of the 2009 fiscal year.

In addition to the CHE submission, all higher education institutions are required to participate in developing an agency activity inventory database to assist in the development of the budget. This process has been in place for three full years and is coordinated by the Budget and Control Board's Office of State Budget with the Governor's Office. The Governor's aim was to build an executive budget "based on clearly articulated statewide goals" and to concentrate on outcomes and results. Agencies, including institutions of higher learning, are expected to analyze programs and assess value of the program based on the associated costs. As a companion to the agency activity inventory, each year with the submission of the annual accountability report, the University documents actual financial performance in this format.

As shown in Figure 1, the CHE's recommendations provide input for the Governor and the General Assembly as they consider budget priorities for the upcoming year. If the House and the Senate approve differing versions of the appropriations bill, a conference committee works out the differences and presents a compromise package back to the General Assembly. Following ratification of the conference committee report, the bills then go to the Governor for signature, who may exercise line-item vetoes, which the Legislature may override by a two-thirds vote.

# STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2009-2010



### APPENDIX 3

<b>UNIVERSITY OF SOUTH CAROLINA</b> <b>IMPACT OF FY2009-2010 STATE BUDGET PROCESS</b>
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The South Carolina General Assembly passed the following legislation related to the budget and operation of the University of South Carolina for 2009-2010. This is not intended to be a comprehensive listing of all pertinent legislation, but a summary of items critical to the budget and financial operation of the University. Additional legislation may impact the University. This is the first year of the two-year session and bills that did not pass will be carried forward into next year. All legislation may be reviewed on the web at <http://www.scstatehouse.gov/>.

**H.3560 - General Appropriations Bill:** This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for each USC Campus.

**Part IA:** Agency Appropriations – Includes higher education appropriations for operating budgets and special “below-the-line” funding at the Columbia campus including the African American Professors Program, Congaree Initiative, Palmetto Poison Center, Hydrogen Fuel Cell Research, Law Library, Nanotechnology, Technology Incubator, and the Small Business Development Center.

**Part IB:** Temporary Provisions – Includes legislative changes that are relative to funding in the Appropriations Bill and operations of state government and higher education institutions, such as the following:

- 2.5. (LEA: Technology Lottery Funds)
- 2.7. (LEA: FY 09-10 Lottery Funding)
- 6.3. (CHE: Access & Equity Programs)
- 6.13. (CHE: Research Universities Matching Resources)
- 6.18. (CHE: Grants and Scholarships)
- 6.19. (CHE: Education & General Funds - Institutions)
- 6.20. (CHE: Critical Needs Nursing Initiative)
- 6.22. (CHE: Need-Based Grant Allocation Methodology)
- 6.23. (CHE: Tuition Age)
- 6.24. (CHE: Mandatory Furlough)
- 6.25. (CHE: University Center of Greenville Funding Plan)
- 6.26. (CHE: Religious Activities)
- 55.5. (CMA: Student Achievement and Vision Education)
- 70.24. (LEG: Bonded Indebtedness Oversight Study)
- 70.28. (LEG: Joint Strategic Technology Committee)
- 76.10. (TREAS: Tuition Prepayment Program)
- 78.13. (ADJ: Parking Lot Revenues-Columbia Armory, Buildings and Grounds)
- 80A.7. (BCB: Compensation - Agency Head Salary)
- 80A.11. (BCB: Vacant Positions)
- 80A.38. (BCB: SCHIDS)
- 80A.43. (BCB: Sale of Surplus Real Property)
- 80A.52. (BCB: PORS Employer Contribution Rate Increase)
- 80A.54. (BCB: Health Plan Tobacco User Differential)

- 80A.66. (BCB: Human Resource Programming)
  - 89.16. (GP: Personal Service Reconciliation, FTEs)
  - 89.24. (GP: Travel - Subsistence Expenses & Mileage)
  - 89.33. (GP: Travel Report)
  - 89.35. (GP: State Operated Day Care Facilities Fees)
  - 89.57. (GP: Life and Palmetto Fellows Scholarships Waiver Exemption)
  - 89.77. (GP: Employee Bonuses)
  - 89.87. (GP: LightRail)
  - 89.96. (GP: Flexibility)
  - 89.97. (GP: Voluntary Furlough)
  - 89.110. (GP: Mandatory State Agency Furlough Program)
  - 89.116. (GP: Transparency)
  - 89.118. (GP: ARRA Oversight)
  - 89.121. (GP: Printed Report Requirements)
  - 89.125. (GP: Fines and Fees Report)
  - 89.126. (GP: Information Technology Inventory)
  - 89.133. (GP: Mandatory Furlough)
  - 90.13. (SR: Health and Human Services Funding)
  - 90.15. (SR: State Budget Stabilization Fund)
  - 90.16. (SR: ARRA Fund Authorization)
  - 90.18. (SR: E-Verify)
  - 90.16. (SR: Nonrecurring Revenue)
  - 90.21. (SR: Personnel for Increased Enforcement Collections)
- H03 – Commission on Higher Education Need-Based Grants \$500,000

**Other passed legislation of interest. Note that some of these items may be pending ratification and approval by the Governor.**

**S.116 Consolidated Procurement Code:** This bill revises provisions of the Consolidated Procurement Code relating to vendor preferences for end products from South Carolina and the United States and for contractors and subcontractors who employ individuals domiciled in South Carolina. The legislation establishes eligibility requirements for the preferences and provides penalties for their false application. The legislation establishes a resident preference in contracts for design services. The legislation provides that resident vendor procurement preferences are not available to a not-for-profit corporation that converts to a for-profit corporation. The legislation establishes a new statutory mechanism by which a not-for-profit corporation may convert to a for-profit corporation.

**S. 0232 State energy policy:** This bill provides the meaning of "renewable energy resources" as energy conservation and efficiency, solar photovoltaic energy, solar thermal energy, wind power, hydroelectric power, geothermal energy, tidal energy, wave energy, recycling, hydrogen fuel derived from renewable resources, biomass energy, energy derived from municipal and other solid waste, energy derived from waste oil, energy derived from waste tires, and landfill gas. The legislation also establishes provisions for energy efficiency and renewable energy goals for state government requiring each agency to consider reductions of its energy, water, and wastewater use, and must implement recommended conservation measures to the



degree the agency determines that the measures are cost effective. Agencies must comply by July 1, 2011.

**S. 0428 E-verify:** A concurrent resolution memorializing the Congress of the United States to make permanent the E-verify program.

**S. 0593 Weapons:** The legislation provides an exception for a person who is authorized to carry a concealed weapon when the weapon remains inside an attended or locked motor vehicle and is secured in school property.

**S. 0668 – Christmas Eve:** This legislation establishes Christmas Eve as a legal holiday for state employees.

**S.0700 University of South Carolina:** A joint resolution to authorize the University of South Carolina to develop and construct a new facility for the Moore School of Business in the Innovista District on the Columbia campus.

**H.3378 State agency mandatory furlough terms:** This legislation establishes new terms and conditions during budget shortfalls for employee furlough programs of not more than ten working days in the fiscal year in which the deficit is projected to occur.

**H.3664 Higher Education Revenue Bond Act:** This legislation provides greater flexibility with regard to revenue bonding capacity contingent on the enactment of future joint resolutions.

**H.4007 American jobs:** A House resolution to memorialize any governmental body subject to the South Carolina consolidated procurement code to maximize the creation of American jobs and restore economic growth and opportunity by committing to spend economic recovery plan funds on American made goods and/or services.

**APPENDIX 4****UNIVERSITY OF SOUTH CAROLINA  
OVERVIEW OF INTERNAL BUDGET PROCESS**

The University of South Carolina's budget process is a comprehensive planning effort representative of the vision of the University to provide research, teaching, and service for the citizens of the State of South Carolina. The process involves participation beginning at the department level and reaching out to all campuses to develop budgets which will reflect the investments identified to significantly enhance the academic reputation, benefit students and contribute to the economic and societal health of the State.

The Board of Trustees budget document contains the University's total current funds sources and uses for the prior year, projected for the current year, and proposed for the next fiscal year. For FY 2010, a preliminary estimate for the following fiscal year (FY 2011) is included. These budgets are comprised of both unrestricted and restricted funds for each campus of the University of South Carolina system. The University's "A" Fund budget is considered the operating budget of the University and is the focus of the budget presentation and discussion. "A" fund sources are primarily tuition and fee revenues and state appropriations. Across the University system, "A" funds account for 54% of all funds.

Auxiliary units exist primarily to furnish services to students, faculty and staff. Examples of auxiliary funds are the student health center, housing, parking, and athletics. By state law, auxiliary operations must cover their costs. The budgets for restricted funds are determined by estimating current year activity and projecting possible grant activity in future years.

The internal University budget process for the Columbia Campus for Fiscal Year 2009-2010 began in the late Fall of 2008 with requests from the President and Provost for all University units to prepare strategic plan documents – Blueprints for Academic Excellence and Blueprints for Service Excellence. The budget development process continued in January with a review of the tuition and fee revenue projected and requests for new funding initiatives. Budget development for FY2010 coincided with ongoing budget projections and revisions due to state appropriations reductions throughout the 2009 fiscal year. Budget cuts for the Columbia campus were not implemented across the board, but strategically allocated.

Throughout the spring, meetings are conducted to determine strategic priorities and develop budget assumptions. The Provost, Associate Provost, Vice President for Research and Health Sciences and the Budget Director met with each academic dean and staff to discuss current and future funding needs included in the Blueprints. Again for FY2010 budget development, each academic unit prepared a five-year budget model that includes historical funding and allows each unit to project funding needs for the current year and for five additional years. The President, Chief Financial Officer and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses and Deans of the regional campuses. Included in the President's meetings were the Chair of the Faculty Senate and Chair of the Faculty Budget Committee as well as the President of the Student Government Association or their designee. The Budget Update Group met each week since the fall and throughout the spring to refine assumptions, review budget requests and develop the final recommendation for the President.

Once the budget is adopted, it is an important tool for the University staff in accomplishing the objectives and goals established for the academic year. The budget is an estimate of proposed expenditures and the means of financing expenditures for the fiscal year.

One of the key actions taken by the Board of Trustees is the approval of the fee schedule for the fiscal year, as described in the statute establishing the University:

SECTION 59-117-40. Board constituted body corporate and politic powers. The board of trustees of the University of South Carolina is and is hereby constituted a body corporate and politic, in deed and in law under the name of the University of South Carolina. Such corporation has the following powers: ... (9) To fix tuition fees and other charges for students attending the University...

The Board's budget approval is based on its power: "to adopt such measures and make such regulations as may in the discretion of the board of trustees be necessary for the proper operation of the University" (paragraph 14, Section 59-117-40). As indicated in the "Delegation of Authority" statement in Appendix 8, the budgets approved are by their very nature estimates that will vary with changing circumstances during the fiscal year.

### **Value Centered Management = University Budget**

For FY 2010, the Columbia campus continues budgeting by the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee and implemented in FY 2003. Each year, the University's annual budget development process refines the initial assumptions by adapting the model so that the needs of the institution are met. Significant revisions took place in FY 2008 with a change to the allocation factors that determine each academic unit's tax. The base tax is now calculated in late fall or very early spring and distributed to academic units before the Blueprints for Academic Excellence are complete. In September, the tax is recalculated for Board of Trustees approved initiatives and the pay package. At the same time as the tax recalculation, additions or deductions to state funding are spread to units and the Board approved tuition increase is calculated and entered into the financial system. The Budget Office conducts meetings with each academic unit to detail each budgetary change from the prior year.

As in the previous five years, all costs and income attributable to each academic unit are assigned to the unit. Costs include the unit's existing programmatic budgets, as well as its share of the operating funds needed to support the University's service functions. Income includes the unit's existing departmental revenues, summer school revenues, transfers, carry-forward balances, and the tuition revenue generated from the student credit hours taught by the unit. State appropriations were allocated primarily to academic units upon creation of the budget model and in FY 2008, all state appropriations were shifted to the academic units. For the state appropriations cuts in FY 2009, state funds were cut from academic units, but the tax paid by those units was also lowered to account for cuts to the service units.

Service unit costs are assessed to academic units based on a formula and/or the application of direct charges. Formula based assessments resemble a tax and once determined are fixed and must be paid. Direct charges are payments for services that can be controlled through usage.

The section that follows provides an overview of the activities that occurred to generate a FY 2010 "A" fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding, distributing state budget cuts and reallocations and finalizing the budget.

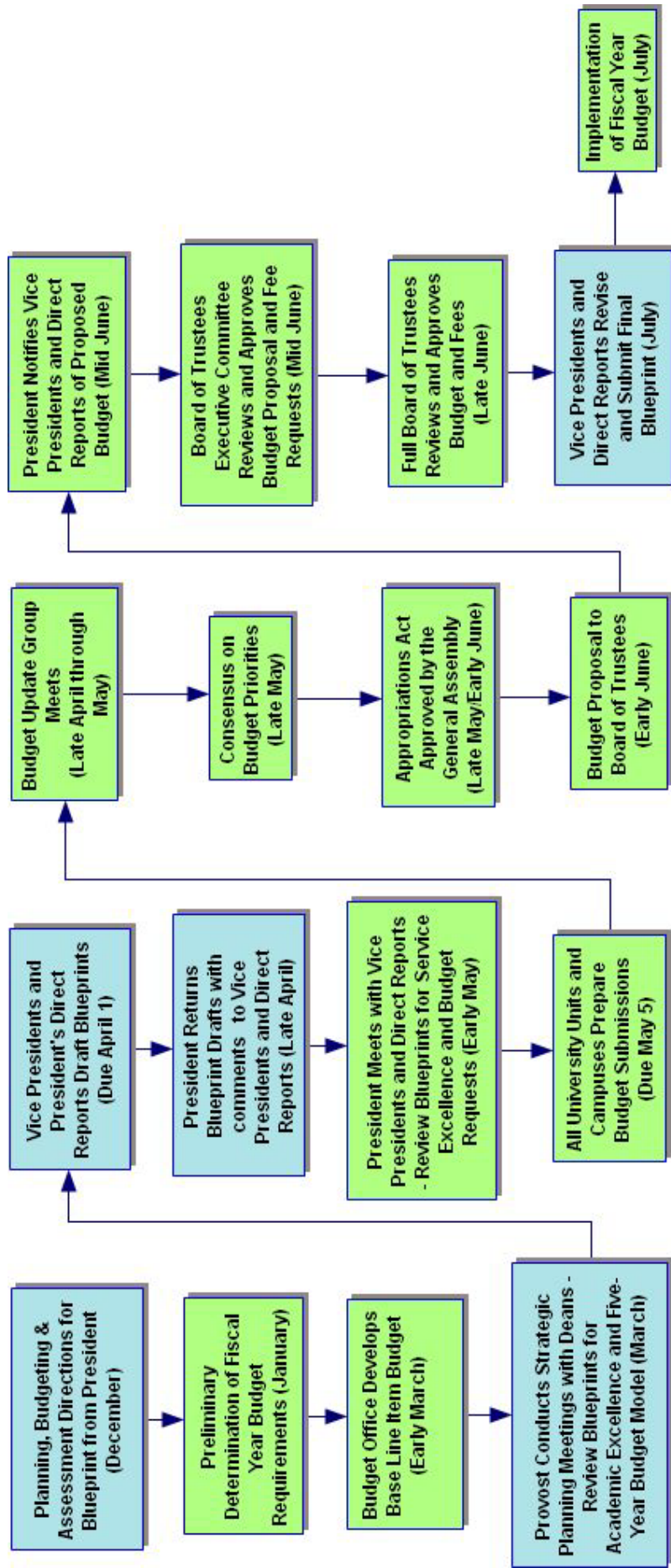
**UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS  
“A” FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2010**

<b>When</b>	<b>Who</b>	<b>What</b>
December	All University Units	FY10 Planning, Budgeting & Assessment directions distributed.
January – May	Budget Update Group	Meet weekly to review budget assumptions and requests. Develop recommendations for President.
January	Academic Business Managers	Review pre-set assessment allocation factors for FY 2010.
January	Budget Office	Base tax recalculated for FY 2010.
January	Vice Presidents, Deans, and Directors	FY10 Budget Development Process – Master calendar provided.
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue.
March	Academic Units	Blueprint for Academic Excellence Due; Five Year Budget Model Included.
March	Academic & Service Units	Spring 2009 “A” Fund Review.
March	Provost, VPRHS & Academic Deans	Conduct budget meetings with all academic units.
March	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
March	Unit Responsibility Heads	Review of “Consolidated List of Service Charges by Division,” delayed this year until Fall 2009. No user fee changes.
March	Vice Presidents	Issue instructions to Vice Presidents to identify programmatic needs for expansion of existing programs and development of new programs using standardized format.
March	Units receiving initiative funding for FY09	Initiative review due back in Budget Office.
March	Academic and Service Units	Workshop to review tuition and fee requests and initiatives submission via new web-based tools.
April	Service Units	Blueprint for Service Excellence due to President.
April	Budget Office	Provide consolidated list of fee changes to each vice president and request the return of a prioritized list.
April	Budget Office, Academic & Service Units	Workshop to review Web-based budget submission and Carryforward estimate.
April	Academic and Service Units	Issue Carryforward estimate request.
May	Vice Presidents	Provide a prioritized listing of new initiative funding requests and fee changes to the Budget Office.
May	President	Conduct VP level budget and Blueprint meetings.
May	Academic & Service Units	All units submit line-item budget via web-based tool.
May	Budget Office	Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.
June	Budget Office	Complete base budget files, Board of Trustees PowerPoint presentation and document to include the President’s recommendations, requests for new or changed fees, and new funding requests to the Board for their action during meetings.
June	BOT Executive Committee	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.
June	Budget Office	Complete final budget materials for the Board of Trustees.
June	Board of Trustees	Approve budget for 2010.
July	Budget Office	Upload 2010 budget to the financial accounting system.
August	Budget Office, Academic & Service Units	Review and distribute carryforward. Units complete budget documents for upload to the system.
August	Budget Office	Prepare, review and distribute variance reports for FY2009.
September - October	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 2011 application.

The section that follows provides an overview of the activities that occurred to generate auxiliary unit budgets on the Columbia campus, the School of Medicine budget and the Senior & Regional campus budgets included in this document.

<b>UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS AUXILIARY UNITS AND SENIOR &amp; REGIONAL CAMPUSES BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2010</b>		
<b>When</b>	<b>Who</b>	<b>What</b>
January	Budget Office, Senior and Regional Business Officers, Columbia Auxiliary Business Officers	Complete mid-year review through December 31, 2008.
April	Budget Office and System Campuses	Complete second review through March 31, 2009.
April	Budget Office – Senior & Regional Campuses Business Officers	Workshop to review budget process and standardize budget hearing materials.
April	Budget Office – Senior and Regional Campuses Business Officers	Issue instructions to senior campuses, regional campuses, and School of Medicine business officers for the completion of all BOT budget reports and submission of non-tuition fee increases.
April	Budget Office	Issue instructions to Columbia Campus Auxiliary business managers for the completion of the Board of Trustees' budget reports.
May	Senior & Regional Campuses Business Officers	Submit tuition and fee requests.
May	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees' budget reports.
May	School of Medicine and Senior & Regional Campuses Business Officers	Submit completed Board of Trustees' budget reports to Budget Office.
May	President	Conduct budget meetings for campuses.
June	Budget Office	Provide instructions for campus line-item budget submissions.
July	Senior & Regional Campuses Business Officers	Submit budget transfer form with line-item budgets to budget office.
July	Budget Office	Upload FY 2010 budget to the financial accounting system.
August	Budget Office	Prepare, review and distribute variance reports for FY2009.

**OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA'S  
INTERNAL BUDGET PROCESS FISCAL YEAR 2009-2010**



## APPENDIX 5

### UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF NEW AND CONTINUING FUNDING RECOMMENDATIONS FOR FY2010

#### Required Cost Increases

**Utilities Increase** **Recurring**                    **\$ 1,779,788**

Additional funds are needed to meet current utility rate and consumption increases for electricity. No additional cost increases beyond the existing budgets for natural gas and water are anticipated for FY10. During FY09 coal prices increased, and as a result SCE&G was granted a mid-period electric rate increase by the SC Public Service Commission. This increase was effective in November 2008 and was 10.6%. Another .39% rate increase was granted in March 2009 related to utility construction. SCE&G has requested two additional electric rate increases scheduled for May 2009 @ 6.44% and for October 2009 @ 2.8%. In total, these electric rate increases total 20.3%. Based on the timing of these electric rate increases and the current budget, the net increase to USC for FY10 is approximately 15.5%.

**Increase in 4% Fee Waivers** **Recurring**                    **\$ 772,414**

The State of South Carolina provides higher education the authority to waive up to 4% of tuition for undergraduate students. Additional funds are required to cover the increase in fee waivers over the prior year.

#### Previous Commitments

**Faculty Excellence Initiative** **Recurring**                    **\$ 1,250,000**

USC is committed to increasing full-time faculty by 250 over a six-year period. In order to support the component of this growth due to the Faculty Excellence Initiative, the Office of the Provost provides recurring funding for salary and fringe benefits support to academic units. FY10 marks year 6 in a 6-year plan; however, the previous allocation of \$750,000 in FY09 was reduced from the annual \$2M allocation due to extraordinary budget pressures.

**Facility Services - Staffing (Year 4 of 5)** **Recurring**                    **\$ 500,000**

Resources are requested to address wage levels, equity, training and additional staffing needs within the Facility Services Unit. This request is year four of a proposed 5-year allocation plan for the infusion of base operating resources and is based on recent organizational review, peer comparisons and benchmarking against industry standards for the upkeep of facilities. New resources will enable the unit to implement, in stages, a certified apprenticeship training program, address wage equity issues and increase the number of service personnel who deliver support services to the campus.

#### Other Strategic Priorities

**University Libraries** **Recurring**                    **\$ 340,000**

The University Libraries must maintain up-to-date collections of academic journals and books. Without additional funding, the Library would have to reduce the number of academic resources available to faculty, students, and researchers.

**Academic Enhancement** **Recurring**                    **\$ 1,365,000**

The Office of the Provost has significant outstanding commitments and additional planned or expected commitments of support directly to deans. The commitments were made originally as part of dean recruitments with the expectation of additional funding becoming available over time.

**Undergraduate Research** **Recurring**                    **\$ 110,000**

The undergraduate research program at USC spans all disciplines, colleges and departments. Discovery Day, the Magellan Scholars, and the Voyager programs have been met with widespread success. The Office of Research has funded this program with \$1,580,000 over 4 years from indirect costs generated by grants. This undergraduate research initiative does not generate any indirect costs. This funding will cover personnel and office expenditures only and is reduced from the \$500,000 request.

**Federal Direct Lending** **Recurring**                    **\$ 125,144**  
**Non-Recurring**            **\$ 6,000**

President Obama has proposed elimination of the Federal Family Education Loan (FFEL) Program by award year 2010-2011 requiring a change to Federal Direct Lending. This unfunded federal mandate will require transition to educate and assist students. Additional staffing in Financial Aid is required.

<b>International Student Compliance</b>	<b>Recurring</b>	<b>\$ 49,055</b>
	<b>Non-Recurring</b>	<b>\$ 6,400</b>

Changes in the computer system required by the Department of Homeland Security for reporting international student information will be introduced in Summer 2009. These changes will be accompanied by regulatory changes, which in addition to changes enacted by DHS in 2008, have and will continue to increase data management workload for International Programs. The South Carolina immigration regulations, passed in 2008, increased the requirements for handling data including review of permanent residents and other foreigners on non-student visas.

<b>Cross Campus Advising</b>	<b>Recurring</b>	<b>\$ 62,941</b>
	<b>Non-Recurring</b>	<b>\$ 7,600</b>

As students and parents become increasingly concerned about completing a degree in four years for financial reasons, the importance of effective advising for students is valuable for the University. This proposal will allow for one full time advisor and related support for phase I of the development of a comprehensive advising center. This center will provide a mechanism to assist students who move between colleges or are undecided. The center will be a significant retention tool.

<b>Career Center – Pre-Employment Services</b>	<b>Recurring</b>	<b>\$ 12,860</b>
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Total request was \$165,757. This initiative will establish an experiential education program that will result in increased internship, co-op and job-shadowing opportunities for students. It will serve as a catalyst for new partnerships between employers and areas such as faculty research and service, alumni and development. When fully funded, this initiative will create a career counselor to student contact ratio that will address the increased student need for services. The FY10 budget will not allow the initiative to be fully funded.

<b>Research Computing</b>	<b>Recurring</b>	<b>\$ 150,000</b>
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The initiative will provide initial funding to establish a Center for Research Computing. Creating this center will yield the following benefits: enhance the University's research agenda; enable computing-related collaborations across disciplines; foster professional and efficient system administration, user support and training; coordinate the acquisition and use of resources for computational hardware, software and data storage; and leverage University investment by seeking additional outside funding.

<b>Law Enforcement and Safety – Enhanced Emergency Response</b>	<b>Recurring</b>	<b>\$ 175,000</b>
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The police officers for the University consistently work in excess of 160 hours each month, thereby earning overtime pay or compensatory leave. There exists a resource already hired and trained that can provide services if funds were available to reduce the use of compensatory leave. By paying overtime, there will be a significantly enhanced visibility of officers and an increased level of safety for the campus. The overtime police officers work is caused by preparing reports, court appearances, holiday work and training.

<b>Law Enforcement and Safety – Emergency Communications</b>	<b>Recurring</b>	<b>\$ 75,000</b>
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The Division is responsible for the operating and funding for all call boxes and other emergency phones on campus. The operation of the existing system has been funded with non-recurring funds for the past several years. Without recurring funding, it would be necessary to reduce the scope and availability of emergency communication devices around campus. The emergency communication system is a vital tool that enables individuals to summon assistance. These systems are used for medical and law enforcement assistance.

<b>Environmental Health and Safety – Hazardous Waste Disposal</b>	<b>Recurring</b>	<b>\$ 40,000</b>
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The current five year hazardous waste contract is up for renewal. Pricing discussions with hazardous waste vendors indicate that the market rate for hazardous waste vendor services have increased by approximately 15% over the pricing agreed upon in the prior five year contract.

<b>Environmental Health and Safety – Pandemic Preparation</b>	<b>Recurring</b>	<b>\$ 60,000</b>
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EH&S and the Student Health Center have the responsibility for preparing for emergencies for the campus. This spring more than \$20,000 was spent in preparing for this swine flu outbreak. This funding will allow for purchase of medicine, respirators, disinfectants and other supplies which are only a minimal amount of the supplies needed during a pandemic.

<b>Environmental Health and Safety – Liquid Scintillation Center</b>	<b>Non-Recurring</b>	<b>\$ 30,000</b>
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The Radiation Safety Office has a liquid scintillation counter that is 21 years old and near the end of its operating life. The parts and computer modules for the unit are becoming scarce. This equipment is an essential radiation counting tool.

<b>Facility Services – Band/Dance Hall and String Project O &amp; M</b>	<b>Recurring</b>	<b>\$ 62,200</b>
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New base operating dollars are needed to support the operation of the new Band and Dance Hall that opened in Spring 2009. Recurring funding of \$100,027 was allocated in FY09.



**Facility Services – Climate Action Plan & Energy Management Plan Non-Recurring \$ 200,000**

Establish a project to hire a third party expert in carbon admission to determine the carbon footprint for the USC system and develop an initial Energy Management Plan for the Columbia campus.

**Board of Trustees Recurring \$ 56,000**

Additional funding is needed to support Commencement activities and the Board of Trustee meetings.

**Finance Recurring \$ 442,630**

Additional funding is needed to support new positions in the Finance Division and address compliance issues. Funding is requested to fill five positions to address chronic understaffing and over-reliance on temporary and retired personnel. New staffing will allow greater emphasis on the analysis of financial data. SACS requirements will increase the annual cost of the external audit.

**Office of the General Counsel Recurring \$ 150,000**

The Office of the General Counsel provides a range of legal services to the executive, academic and administrative areas of the University system. The demands for legal services have increased in recent years. This funding will allow the expansion of the legal staff to better accommodate the University system needs.

**Mandated Fee Distributions****Student Activities Recurring \$ 161,968**

An increase of \$4 per full time student per semester will support services and activities provided by the Department of Student Life for all students. The additional funds will help cover minimum wage increases over the last three years for the several hundred student employees who work in Student Life facilities.

**Summary**

Academic Programs and Services	\$ 3,065,000
Academic Support and Student Affairs Programs	\$ 1,172,414
General Institutional Costs and Central Operations	\$ 3,340,618
Mandated Fee Distributions	\$ 161,968
<b>Total Recurring Funds from Tuition</b>	<b>\$ 7,740,000</b>
Academic Support and Student Affairs Programs	\$ 20,000
General Institutional Costs and Central Operations	\$ 230,000
<b>Total Non-Recurring Funds</b>	<b>\$ 250,000</b>

**Other Funds**

In FY09, in addition to new and continuing funding recommendations made from the tuition increase, the University reallocated recurring funding of \$1.5M across service units and \$2.5M across academic units. State budget reductions of more than \$35M for Columbia this fiscal year were not directed to units across-the-board, but based on strategic decisions which resulted in a comprehensive reallocation of permanent funding. One time funding resulting from budget cuts totaling \$6,950,000 was allocated to Academic Affairs and Research for addressing academic needs including the academic health center partnership with the Greenville Hospital System and faculty start-up costs. Non-recurring funds were also distributed to the presidential transition account and to Legal.

In FY09, the Board of Trustees authorized use of \$750,000 of the endowment income generated by the research quasi endowment and the continued use of endowment earnings as an annual component of the Research budget. Additional funding will not be pulled from that account for the new fiscal year. The Office of Research and Health Sciences will use \$2,500,000 of research incentive quasi endowment funding for start up costs for newly appointed endowed chairs.

The General Fund will receive additional funding from increased direct charges and 8% allocations from "E" funds totaling a minimum of \$86,123. These funds will be available for allocation in FY10.

In FY09 the Southeastern Conference signed a new television contract that will provide additional funding to the Department of Athletics. With these additional proceeds, Athletics will provide additional financial support for academic programs and other institutional needs. The University will receive \$1M annually for 15 years beginning in FY10. These funds will be used for scholarships including the Gamecock Guarantee, merit scholarships, Law Scholarships and stipends for the marching band and graduate assistant health insurance. In addition, one time funds totaling \$1M will be available for the first three years beginning in FY10. These funds will be used for scholarship and provide one-time support for service units.

**APPENDIX 6**  
**UNIVERSITY OF SOUTH CAROLINA**  
**UNRESTRICTED NET ASSETS**

The University's unrestricted net assets are assets with no external restriction as to use or purpose. They can be used for any purpose designated by the Board of Trustees, as distinguished from funds restricted externally for specific purposes. Unrestricted net assets result from accumulated excesses of revenue over expenses derived from University current fund operations. The University's unrestricted current funds are derived from state appropriations, student fees, institutional revenue and auxiliary operations that are not restricted for specific purposes. The unrestricted net assets are not all in a liquid form, like cash, but also include accounts receivable, pledges receivable, inventories and prepaid items among other classifications.

Unrestricted net assets include balances from operations of Education and General (E & G) activities, further defined below, auxiliary enterprises, quasi-endowments and unexpended plant funds. For the purposes of determining the unrestricted net assets from the USC annual operations, only Education and General funds should be used.

An auxiliary enterprise is an entity that exists primarily to furnish services to students, faculty and staff. Examples of auxiliary funds are the student health center, housing, parking, and athletics. By state law, auxiliary operations must cover their costs. Quasi-endowment funds are funds functioning as an endowment that are established by the institution from either donor or institutional funds, and will be retained and invested rather than expended. Since quasi-endowments are established by the institution rather than by an external source, the principal may be expended as designated by the Board of Trustees. Unexpended Plant Funds are used for the improvement or expansion of the physical facilities of the University. Expenditures may be for land and building acquisition, construction of new facilities, major rehabilitation, renovation, remodeling, and alteration of existing facilities; original equipment for new buildings and for expanded, remodeled, or altered parts of existing buildings; or general planning studies and surveys connected with the physical planning of the campus.

E & G funds are general operating funds and departmental funds which include:

A Funds – State appropriations, student tuition and fees (E&G portion), and campus-generated and other appropriated sources.

Departmental Funds are normally unit-generated involving Student Activities, Institutional Sales & Service, and unrestricted designated activities, gifts and scholarships.

D Funds – Student Activity Fees

E Funds – General Departmental (includes IDC recoveries from grants)

R Funds – Board of Trustees controlled funds from auxiliary funds

RP Funds – Departmental Private Gifts

Generally, the accumulation of unrestricted net assets is not a desirable goal in and of itself. The expectation is that the University will use its net assets to provide programs and services that will fulfill the goals and initiatives set forth by the University and annual budgeted operating revenues should equal budgeted expenses. According to the Association of Governing Boards

*Strategic Finance* publication, the university must operate in “financial equilibrium” meaning that the institution not only has a balanced budget, but that the “projected rate of change in revenue and expenses are approximately the same, endowment use is limited to preserve its long-term purchasing power, and that the annual operating budget is not balanced by deferring maintenance or other essential expenses, thereby creating hidden liabilities.”<sup>1</sup>

In the course of annual operations, a limited amount of unrestricted net assets may be accumulated as reserves so that resources are available for emergencies that may arise. The unrestricted net assets should not be used to fund recurring operations; but, instead, are desirable to cover sudden shortfalls in revenue, unanticipated expenses, and extraordinary one-time investments. An excess of operating funds indicates the institution is meeting budgetary goals, but it does not show the relationship between the budget and the strategic plan. This surplus may be the result of a conscientious effort to retain a portion of operating revenue for use in future years.

Shortfalls in revenue may be the result of changes in enrollment or reductions of state funding. USC is largely dependent upon student tuition and fee revenue and must be able to endure an enrollment decrease that would take four or more years to recover. Further, increases in enrollment may require additional resources to strengthen faculty and student service offerings. Enrollment fluctuations are of particular concern to the USC system campuses. Enrollment management decisions weigh the multiple factors of class size, student quality, financial need and scholarships.

During the round of state appropriations reductions from 2001-2004, USC Columbia lost more than \$46M and the system campuses lost more than \$25M due to cuts. Although student tuition and fees were raised during the state’s economic downturn to maintain the Board of Trustees initiatives, budget reductions were spread across University units. Additional state appropriations cut were made to begin FY2009 and a mid-year cut has already been implemented for the year with additional expected should state tax collections not recover.

USC has experienced a significant increase in faculty hiring, both to replace retirements and to increase the total number of faculty serving students. Start up costs include renovating and upfitting labs and purchase of equipment, data and software. Uses of one time funds this year include faculty start up costs, academic support and student affairs programs and significant investment in security improvements.

The OneCarolina project is the University’s multi-year initiative to replace outdated administrative computing applications, including student information systems, finance, sponsored programs and human resources into one easily-accessible, web-based system. This process, once complete, will re-engineer and improve business practices on all eight campuses of the USC system. Through June 30, 2008 the University had \$28.7 of the anticipated \$75.1M budget. Planning for the expenditures associated with this system allows the University to avoid externally financing the project by accumulating funds over a period of years in advance.

In addition to weathering changes in enrollment and appropriations and planning for expected changes in expenditures, the University must plan in the operating budget costs not supported

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<sup>1</sup> Kent John Chabotar, *Strategic Finance: Planning and Budgeting for Boards, Chief Executives, and Finance Officers* (Washington: Association of Governing Boards of Universities and Colleges, 2006), p71.

by the state including a portion of the pay package increase and associated increase in fringe benefits. Other expenditures are increases in the employer contribution for the state retirement system to cover the COLA adjustments, TERI payouts of annual leave, the increase in the sales tax, and the increase in the minimum wage. Although this type of inflationary increase must be covered with recurring dollars, the availability of reserves allows careful planning to ensure that the effect of these changes is not beyond the current capacity to cover these costs.

The amount of unrestricted net assets and the change from year to year has an impact on the financial ratio analysis conducted by the credit rating agencies to determine if the financial condition of the University is adequate to support the existing operation and changes brought about through capital financing. These assets allow the University the ability to control the timing of entering the bond market through use of short-term internal financing. In doing so, USC is able to secure more favorable interest rates and minimize the use of capitalized interest for long-term financing.

The interest on the investment of the E & G funds from the University's unrestricted net assets is a part of the State's general fund. The University earns interest on auxiliary funds, quasi-endowments and the unexpended plant funds.

The University is engaged in a continuous, cyclical process of planning and budgeting, not for one year, but for multiple years. Decisions concerning maintaining, building or depleting financial resources impact the budgets for several years. The USC unrestricted net assets are committed to BOT initiatives.

Since the 2003/2004 fiscal year, USC Columbia completes an annual budget using the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee. Each year, the University's annual budget development process refines the initial assumptions by adapting the model so that the needs of the institution are met. Under this model all costs and income attributable to each academic unit are assigned to the unit. Costs include the unit's existing programmatic budgets, as well as its share of the operating funds needed to support the University's service functions. Income includes the unit's existing departmental revenues, summer school revenues, transfers, carry-forward balances, and the tuition revenue generated from the student credit hours taught by the unit. State appropriations were allocated to academic units upon creation and revision of the budget model. Service unit costs are assessed to academic units based on a formula and/or the application of direct charges. Formula based assessments resemble a tax and once determined are fixed and must be paid.

USC's Value Center Management is a form of Responsibility Centered Management that is intended to provide incentives for planning and cost effectiveness and revenue generation. Rather than a centralized budgeting model, VCM moves the budget decisions into each unit to provide local responsibility and authority presuming that those closest to the action make the best decisions. VCM provides academic units with the flexibility to match revenue streams with changing program needs and reduced the annual "use it or lose it mentality" by assuring the units that they would retain their funds for planned commitments.

The University does not have a policy requiring a minimum total reserves ratio based on total reserves as a percentage of prior year revenue. However, some institutions do have a policy requiring a set percentage retained. The amount of unrestricted net assets retained is one of the resource allocation decisions considered when balancing needs with available funds. Are

the funds sufficient, extensive or inadequate to cover planning and budgeting? The answer is not objective, but based on review of trends in revenues, expenditures, enrollment, and other financial/management metrics. Changes are addressed annually in the Management Discussion and Analysis that accompanies the financial statement. Based on total E & G expenditures for the USC Columbia campus in the 2007/2008 fiscal year, USC Columbia could cover 3 months of E & G expenditures.

USC Columbia's Education & General unrestricted net assets at June 30, 2008, were \$139,948,596. Commitments of these funds are:

\$ 28.7M	OneCarolina Project
\$ 1.9M	Faculty Excellence Initiative
\$ 45.2M	Academic Units - General Operating-includes faculty hiring & start-up costs
\$ 21.7M	Academic Units - Derived from Grants
\$ 25.5M	Service Units and General Fund obligations
\$ 13.1M	Technology upgrades
\$ 1.8M	Student Activities
\$ .7M	Scholarships
<u>\$ 1.4M</u>	Designated funds derived primarily from vending commissions
\$140.0M	Total E & G Unrestricted Net Assets

USC Columbia's total unrestricted net assets at June 30, 2008, including auxiliary enterprises, quasi-endowments, and unexpended plant funds were \$232,608,259. Commitments of these funds are:

Auxiliary Enterprises	
\$ 7.4M	Student Health Center
\$ 4.1M	Housing
\$ 2.0M	Bookstore
\$ 1.7M	Vending and Concessions
\$ 8.7M	Athletics
\$ 3.3M	Food Service
\$ 2.5M	Parking
<u>\$ 1.7M</u>	Other
\$ 31.4M	Total Auxiliary Enterprises
\$ 27.4M	Quasi-Endowments
\$ 33.8M	Unexpended Plant Funds
<u>\$140.0M</u>	Total E & G detailed above
\$232.6M	Total Unrestricted Net Assets –USC Columbia at June 30, 2008

Detail of all unrestricted net assets at June 30, 2009, will be documented following the annual audit of fiscal year activity and preparation of the University's financial statement.

**APPENDIX 7****UNIVERSITY OF SOUTH CAROLINA  
SYSTEM SUMMARY – TOTAL CURRENT FUNDS**

The section that follows provides a summary of the USC system total current funds. This summary is in the same format as the campus detail.

**UNIVERSITY OF SOUTH CAROLINA SYSTEM BUDGET SUMMARY**  
**Statement of Total Current Funds Resources and Uses**

	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011		
	TOTAL 2008	Projected Unrestricted	Projected Restricted	TOTAL 2009	Projected Unrestricted	Projected Restricted	Proposed Unrestricted	Proposed Restricted	TOTAL 2010	Preliminary Unrestricted	Preliminary Restricted	TOTAL 2011
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and fees	372,230,385	408,892,808	1,356	408,894,164	408,892,808	1,398	434,021,602	1,437	456,835,114	456,833,677	1,437	456,835,114
State appropriations	229,602,978	170,742,193	2,555,423	173,297,616	170,742,193	2,605,383	173,563,896	2,688,155	173,252,051	170,563,896	2,688,155	173,252,051
Grants, contracts, and gifts	285,766,036	35,044,631	248,394,033	283,438,664	35,044,631	248,394,033	31,888,965	258,708,912	290,597,877	33,513,207	264,617,766	298,130,973
Sales and service educational and other sources	33,249,444	31,669,815	1,694,061	33,353,876	31,669,815	1,732,158	31,710,500	1,780,389	34,211,687	32,431,298	1,780,389	34,211,687
Sales and service auxiliary enterprises	132,938,872	138,473,937	0	138,473,937	138,473,937	0	146,449,267	0	148,210,263	148,210,263	0	148,210,263
<b>Total</b>	<b>1,053,787,715</b>	<b>784,823,384</b>	<b>252,634,873</b>	<b>1,037,456,257</b>	<b>784,823,384</b>	<b>252,634,873</b>	<b>817,632,832</b>	<b>263,047,851</b>	<b>1,080,680,683</b>	<b>841,552,341</b>	<b>269,087,747</b>	<b>1,110,640,088</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(32,950,112)	(37,044,280)	(4,603,045)	(41,647,325)	(37,044,280)	(4,603,045)	(44,037,964)	(1,675,697)	(45,713,661)	(40,831,064)	(874,772)	(41,705,836)
Beginning Fund Balance	162,589,719	191,877,001	7,186,219	199,063,220	191,877,001	7,186,219	193,064,950	0	193,064,950	201,506,854	0	201,506,854
<b>Total</b>	<b>129,639,607</b>	<b>154,832,721</b>	<b>2,583,174</b>	<b>157,415,895</b>	<b>154,832,721</b>	<b>2,583,174</b>	<b>149,026,986</b>	<b>(1,675,697)</b>	<b>147,351,289</b>	<b>160,675,790</b>	<b>(874,772)</b>	<b>159,801,018</b>
<b>Total Current Resources</b>	<b>1,183,427,322</b>	<b>939,656,105</b>	<b>255,218,047</b>	<b>1,194,874,152</b>	<b>939,656,105</b>	<b>255,218,047</b>	<b>966,659,818</b>	<b>261,372,154</b>	<b>1,228,031,972</b>	<b>1,002,228,131</b>	<b>268,212,975</b>	<b>1,270,441,106</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	299,627,031	303,198,805	3,365,651	306,564,456	303,198,805	3,365,651	311,278,676	3,143,649	314,422,325	322,152,992	3,211,299	325,364,291
Research	123,613,293	35,219,776	94,304,979	129,524,755	35,219,776	94,304,979	32,502,285	96,667,610	129,169,895	33,928,605	99,560,072	133,488,677
Public service	62,246,936	13,876,586	45,890,168	59,766,754	13,876,586	45,890,168	12,498,043	47,441,005	59,939,048	13,110,783	48,236,971	61,349,754
Academic support	70,044,601	66,017,519	122,661	66,140,180	66,017,519	122,661	62,772,369	126,488	62,898,857	64,482,360	129,966	64,612,326
Student services	50,506,206	44,297,805	5,484,332	49,782,137	44,297,805	5,484,332	45,147,018	5,664,104	50,811,122	46,584,601	5,791,530	52,376,131
Institutional support	59,983,930	57,450,667	64,892	57,515,559	57,450,667	64,892	70,980,902	66,917	71,047,819	73,100,014	68,757	73,168,771
Operation and maintenance of plant	66,506,348	66,837,226	191,545	67,028,771	66,837,226	191,545	69,609,833	196,217	69,806,050	71,152,514	200,722	71,353,236
Scholarships and fellowships	154,830,447	60,484,172	105,793,819	166,277,991	60,484,172	105,793,819	58,703,669	108,066,164	166,769,833	60,423,160	111,011,658	171,434,818
<b>Total Educational &amp; General Expenditures</b>	<b>887,358,792</b>	<b>647,382,556</b>	<b>255,218,047</b>	<b>902,600,603</b>	<b>647,382,556</b>	<b>255,218,047</b>	<b>663,492,795</b>	<b>261,372,154</b>	<b>924,864,949</b>	<b>684,935,029</b>	<b>268,212,975</b>	<b>953,148,004</b>
<b>Total Auxiliary Enterprises</b>	<b>97,005,310</b>	<b>99,208,599</b>	<b>0</b>	<b>99,208,599</b>	<b>99,208,599</b>	<b>0</b>	<b>101,660,169</b>	<b>0</b>	<b>101,660,169</b>	<b>103,158,970</b>	<b>0</b>	<b>103,158,970</b>
<b>Total Current Uses</b>	<b>984,364,102</b>	<b>746,591,155</b>	<b>255,218,047</b>	<b>1,001,809,202</b>	<b>746,591,155</b>	<b>255,218,047</b>	<b>765,152,964</b>	<b>261,372,154</b>	<b>1,026,525,118</b>	<b>788,093,999</b>	<b>268,212,975</b>	<b>1,056,306,974</b>
<b>Ending Fund Balance</b>	<b>199,063,220</b>	<b>193,064,950</b>	<b>0</b>	<b>193,064,950</b>	<b>193,064,950</b>	<b>0</b>	<b>201,506,854</b>	<b>0</b>	<b>201,506,854</b>	<b>214,134,132</b>	<b>0</b>	<b>214,134,132</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM BUDGET SUMMARY**  
**Statement of Current Unrestricted Funds Resources and Uses**

Resources:	ACTUAL 2008			PROJECTED 2009			PROPOSED 2010			PRELIMINARY 2011		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
<b>Revenue:</b>												
Tuition and fees	372,232,010	375,937,417	32,955,391	408,892,808	394,946,441	39,073,763	434,020,204	416,227,686	40,605,991	456,833,677	416,227,686	40,605,991
State appropriations	226,709,955	170,742,193	0	170,742,193	173,563,896	0	173,563,896	170,563,896	0	170,563,896	170,563,896	0
Grants, contracts, and gifts	34,734,076	8,647,932	26,396,699	35,044,631	6,800,184	25,088,781	31,888,965	7,383,408	26,129,799	33,513,207	7,383,408	26,129,799
Sales and service educational and other sources	31,627,957	8,168,160	23,501,655	31,669,815	8,220,322	23,490,178	31,710,500	8,188,376	24,242,922	32,431,298	8,188,376	24,242,922
Sales and service auxiliary enterprises	132,938,872	0	138,473,937	138,473,937	0	146,449,267	146,449,267	0	148,210,263	148,210,263	0	148,210,263
<b>Total Unrestricted Revenue</b>	<b>798,242,870</b>	<b>563,495,702</b>	<b>221,327,682</b>	<b>784,823,384</b>	<b>583,530,843</b>	<b>234,101,989</b>	<b>817,632,832</b>	<b>602,363,366</b>	<b>239,188,975</b>	<b>841,552,341</b>	<b>602,363,366</b>	<b>239,188,975</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(32,147,419)	2,093,594	(39,137,874)	(37,044,280)	5,197,298	(49,235,262)	(44,037,964)	5,418,481	(46,249,545)	(40,831,064)	5,418,481	(46,249,545)
Beginning Fund Balance	157,166,382	92,302,790	99,574,211	191,877,001	80,617,834	112,447,116	193,064,950	79,608,618	121,898,236	201,506,854	79,608,618	121,898,236
<b>Total</b>	<b>125,018,963</b>	<b>94,396,384</b>	<b>60,436,337</b>	<b>154,832,721</b>	<b>85,815,132</b>	<b>63,211,854</b>	<b>149,026,986</b>	<b>85,027,099</b>	<b>75,648,691</b>	<b>160,675,790</b>	<b>85,027,099</b>	<b>75,648,691</b>
<b>Total Resources</b>	<b>923,261,833</b>	<b>657,892,086</b>	<b>281,764,019</b>	<b>939,656,105</b>	<b>669,345,975</b>	<b>297,313,843</b>	<b>966,659,818</b>	<b>687,390,465</b>	<b>314,837,666</b>	<b>1,002,228,131</b>	<b>687,390,465</b>	<b>314,837,666</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	295,468,084	295,753,105	7,445,700	303,198,805	303,441,868	7,836,808	311,278,676	313,798,129	8,354,863	322,152,992	313,798,129	8,354,863
Research	31,467,448	19,385,732	15,834,044	35,219,776	16,397,140	16,105,145	32,502,285	16,812,397	17,116,208	33,928,605	16,812,397	17,116,208
Public service	14,673,422	4,615,246	9,261,340	13,876,586	2,816,281	9,681,762	12,498,043	2,884,854	10,225,929	13,110,783	2,884,854	10,225,929
Academic support	69,920,986	56,426,759	9,590,760	66,017,519	51,906,848	10,865,521	62,772,369	53,429,016	11,053,344	64,482,360	53,429,016	11,053,344
Student services	44,958,547	27,945,636	16,352,169	44,297,805	27,876,761	17,270,257	45,147,018	28,655,645	17,928,856	46,584,601	28,655,645	17,928,856
Institutional support	59,918,764	54,489,955	2,960,712	57,450,667	68,027,578	2,953,324	70,980,902	69,963,098	3,136,916	73,100,014	69,963,098	3,136,916
Operation and maintenance of plant	66,308,039	66,192,607	644,619	66,837,226	68,813,833	796,000	69,609,833	70,457,514	695,000	71,152,514	70,457,514	695,000
Scholarships and fellowships	51,664,232	52,465,212	8,018,960	60,484,172	50,457,048	8,246,621	58,703,669	51,735,039	8,688,121	60,423,160	51,735,039	8,688,121
<b>Total Educational &amp; General Expenditures</b>	<b>634,379,522</b>	<b>577,274,252</b>	<b>70,108,304</b>	<b>647,382,556</b>	<b>589,737,357</b>	<b>73,755,438</b>	<b>663,492,795</b>	<b>607,735,692</b>	<b>77,199,337</b>	<b>684,935,029</b>	<b>607,735,692</b>	<b>77,199,337</b>
<b>Total Auxiliary Enterprises</b>	<b>97,005,310</b>	<b>0</b>	<b>99,208,599</b>	<b>99,208,599</b>	<b>0</b>	<b>101,660,169</b>	<b>101,660,169</b>	<b>0</b>	<b>103,158,970</b>	<b>103,158,970</b>	<b>0</b>	<b>103,158,970</b>
<b>Total Uses</b>	<b>731,384,832</b>	<b>577,274,252</b>	<b>169,316,903</b>	<b>746,591,155</b>	<b>589,737,357</b>	<b>175,415,607</b>	<b>765,152,964</b>	<b>607,735,692</b>	<b>180,358,307</b>	<b>788,093,999</b>	<b>607,735,692</b>	<b>180,358,307</b>
<b>Ending Fund Balance</b>	<b>191,877,001</b>	<b>80,617,834</b>	<b>112,447,116</b>	<b>193,064,950</b>	<b>79,608,618</b>	<b>121,898,236</b>	<b>201,506,854</b>	<b>79,654,773</b>	<b>134,479,359</b>	<b>214,134,132</b>	<b>79,654,773</b>	<b>134,479,359</b>



**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2008 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	342,127,926	0	0	10,167,063	19,937,021	0	0	372,232,010
State Appropriations	226,709,955	0	0	0	0	0	0	226,709,955
Grants, Contracts and Gifts	10,979,344	0	0	391,844	22,557,559	363,362	441,967	34,734,076
Sales & Service of Educ. and Other Sources	9,274,081	0	0	2,589,751	18,747,368	111,270	905,487	31,627,957
Sales & Service of Auxiliary Enterprise	0	45,026,759	87,912,113	0	0	0	0	132,938,872
<b>Total</b>	<b>589,091,306</b>	<b>45,026,759</b>	<b>87,912,113</b>	<b>13,148,658</b>	<b>61,241,948</b>	<b>474,632</b>	<b>1,347,454</b>	<b>798,242,870</b>
<u>Transfers:</u>								
Transfers-In	161,376,198	5,258,678	5,423,372	4,714,408	45,941,440	849,692	6,607,724	230,171,512
Transfers-Out	(162,348,755)	(22,459,992)	(19,902,599)	(6,990,680)	(49,843,973)	(95,066)	(677,866)	(262,318,931)
<b>Net Transfers</b>	<b>(972,557)</b>	<b>(17,201,314)</b>	<b>(14,479,227)</b>	<b>(2,276,272)</b>	<b>(3,902,533)</b>	<b>754,626</b>	<b>5,929,858</b>	<b>(32,147,419)</b>
<b>Prior Year's Fund Balance</b>	<b>73,924,623</b>	<b>16,672,907</b>	<b>16,184,720</b>	<b>2,082,159</b>	<b>46,406,420</b>	<b>1,678,629</b>	<b>2,16,924</b>	<b>157,166,382</b>
<b>TOTAL RESOURCES</b>	<b>662,043,372</b>	<b>44,498,352</b>	<b>89,617,606</b>	<b>12,954,545</b>	<b>103,745,835</b>	<b>2,907,887</b>	<b>7,494,236</b>	<b>923,261,833</b>

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	289,769,103	0	0	89,683	5,541,633	67,665	0	295,468,084
Research	18,377,051	0	0	0	13,076,255	14,142	0	31,467,448
Public Service	5,476,233	0	0	0	9,154,563	42,626	0	14,673,422
Academic Support	60,619,851	0	0	54,351	9,119,991	126,793	0	69,920,986
Student Services	29,222,245	0	0	10,718,464	4,980,776	37,062	0	44,958,547
Institutional Support	55,520,019	0	0	0	3,669,634	729,111	0	59,918,764
Operation and Maintenance of Plant	66,206,539	0	0	0	101,500	0	0	66,308,039
Scholarships and Fellowships	44,549,541	0	0	0	315,018	0	6,799,673	51,664,232
<b>Total</b>	<b>569,740,582</b>	<b>0</b>	<b>0</b>	<b>10,862,498</b>	<b>45,959,370</b>	<b>1,017,399</b>	<b>6,799,673</b>	<b>634,379,522</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>28,680,102</b>	<b>68,325,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,005,310</b>
<b>TOTAL USES</b>	<b>569,740,582</b>	<b>28,680,102</b>	<b>68,325,208</b>	<b>10,862,498</b>	<b>45,959,370</b>	<b>1,017,399</b>	<b>6,799,673</b>	<b>731,384,832</b>
<b>Fund Balance</b>	<b>92,302,790</b>	<b>15,818,250</b>	<b>21,292,398</b>	<b>2,092,047</b>	<b>57,786,465</b>	<b>1,890,488</b>	<b>694,563</b>	<b>191,877,001</b>

Note: Based on FY2008 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SYSTEM  
FY 2009 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	375,937,417	0	0	11,620,100	21,335,291	0	0	408,892,808
State Appropriations	170,742,193	0	0	0	0	0	0	170,742,193
Grants, Contracts and Gifts	8,647,932	0	0	275,910	25,470,184	198,105	452,500	35,044,631
Sales & Service of Educ. and Other Sources	8,168,160	0	0	2,903,713	19,549,124	104,405	944,413	31,669,815
Sales & Service of Auxiliary Enterprise	0	46,652,982	91,770,687	0	46,060	4,208	0	138,473,937
<b>Total</b>	<b>563,495,702</b>	<b>46,652,982</b>	<b>91,770,687</b>	<b>14,799,723</b>	<b>66,400,659</b>	<b>306,718</b>	<b>1,396,913</b>	<b>784,823,384</b>
<b>Transfers:</b>								
Transfers-In	168,575,960	300,000	332,732	381,133	45,340,683	863,067	6,858,803	222,652,378
Transfers-Out	(166,482,366)	(13,517,439)	(20,552,651)	(2,859,166)	(55,495,944)	(88,316)	(700,776)	(259,696,658)
<b>Net Transfers</b>	<b>2,093,594</b>	<b>(13,217,439)</b>	<b>(20,219,919)</b>	<b>(2,478,033)</b>	<b>(10,155,261)</b>	<b>774,751</b>	<b>6,158,027</b>	<b>(37,044,280)</b>
<b>Prior Year's Fund Balance</b>	92,302,790	15,818,250	21,292,398	2,092,047	57,786,465	1,890,488	694,563	191,877,001
<b>TOTAL RESOURCES</b>	<b>657,892,086</b>	<b>49,253,793</b>	<b>92,843,166</b>	<b>14,413,737</b>	<b>114,031,863</b>	<b>2,971,957</b>	<b>8,249,503</b>	<b>939,656,105</b>
<b>USES:</b>								
<b>Educational and General Expenditures:</b>								
Instruction	295,753,105	0	0	67,813	7,296,358	81,529	0	303,198,805
Research	19,385,732	0	0	0	15,819,044	15,000	0	35,219,776
Public Service	4,615,246	0	0	0	9,195,918	65,422	0	13,876,586
Academic Support	56,426,759	0	0	60,809	9,434,562	95,389	0	66,017,519
Student Services	27,945,636	0	0	11,493,785	4,828,202	30,182	0	44,297,805
Institutional Support	54,489,955	0	0	0	2,386,550	574,162	0	57,450,667
Operation and Maintenance of Plant	66,192,607	0	0	0	644,619	0	0	66,837,226
Scholarships and Fellowships	52,465,212	0	0	0	400,000	56,344	7,562,616	60,484,172
<b>Total</b>	<b>577,274,252</b>	<b>0</b>	<b>0</b>	<b>11,622,407</b>	<b>50,005,253</b>	<b>918,028</b>	<b>7,562,616</b>	<b>647,382,556</b>
<b>Auxiliary Expenditures</b>	0	29,383,853	69,824,746	0	0	0	0	99,208,599
<b>TOTAL USES</b>	<b>577,274,252</b>	<b>29,383,853</b>	<b>69,824,746</b>	<b>11,622,407</b>	<b>50,005,253</b>	<b>918,028</b>	<b>7,562,616</b>	<b>746,591,155</b>
<b>Fund Balance</b>	<b>80,617,834</b>	<b>19,869,940</b>	<b>23,018,420</b>	<b>2,791,330</b>	<b>64,026,610</b>	<b>2,053,929</b>	<b>686,887</b>	<b>193,064,950</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2010 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	394,946,441	0	0	12,137,706	26,936,057	0	0	434,020,204
State Appropriations	173,563,896	0	0	0	0	0	0	173,563,896
Grants, Contracts and Gifts	6,800,184	0	0	272,437	24,165,552	200,792	450,000	31,888,965
Sales & Service of Educ. and Other Sources	8,220,322	0	0	2,850,654	19,553,687	90,000	995,837	31,710,500
Sales & Service of Auxiliary Enterprise	0	52,773,959	93,622,737	0	48,363	4,208	0	146,449,267
<b>Total</b>	<b>583,530,843</b>	<b>52,773,959</b>	<b>93,622,737</b>	<b>15,260,797</b>	<b>70,703,659</b>	<b>295,000</b>	<b>1,445,837</b>	<b>817,632,832</b>
Transfers:								
Transfers-In	157,452,323	0	0	241,500	45,597,882	776,500	7,090,700	211,158,905
Transfers-Out	(152,255,025)	(22,852,677)	(21,316,305)	(3,648,201)	(54,354,661)	(70,000)	(700,000)	(255,196,869)
<b>Net Transfers</b>	<b>5,197,298</b>	<b>(22,852,677)</b>	<b>(21,316,305)</b>	<b>(3,406,701)</b>	<b>(8,756,779)</b>	<b>706,500</b>	<b>6,390,700</b>	<b>(44,037,964)</b>
<b>Prior Year's Fund Balance</b>	80,617,834	19,869,940	23,018,420	2,791,330	64,026,610	2,053,929	686,887	<b>193,064,950</b>
<b>TOTAL RESOURCES</b>	<b>669,345,975</b>	<b>49,791,222</b>	<b>95,324,852</b>	<b>14,645,426</b>	<b>125,973,490</b>	<b>3,055,429</b>	<b>8,523,424</b>	<b>966,659,818</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	303,441,868	0	0	75,000	7,681,808	80,000	0	311,278,676
Research	16,397,140	0	0	0	16,090,145	15,000	0	32,502,285
Public Service	2,816,281	0	0	0	9,615,762	66,000	0	12,498,043
Academic Support	51,906,848	0	0	50,000	10,730,121	85,400	0	62,772,369
Student Services	27,876,761	0	0	12,118,142	5,112,615	39,500	0	45,147,018
Institutional Support	68,027,578	0	0	0	2,480,224	473,100	0	70,980,902
Operation and Maintenance of Plant	68,813,833	0	0	0	690,000	76,000	30,000	69,609,833
Scholarships and Fellowships	50,457,048	0	0	0	420,000	55,000	7,771,621	58,703,669
<b>Total</b>	<b>589,737,357</b>	<b>0</b>	<b>0</b>	<b>12,243,142</b>	<b>52,820,675</b>	<b>890,000</b>	<b>7,801,621</b>	<b>663,492,795</b>
<b>Auxiliary Expenditures</b>	0	31,668,998	69,991,171	0	0	0	0	<b>101,660,169</b>
<b>TOTAL USES</b>	<b>589,737,357</b>	<b>31,668,998</b>	<b>69,991,171</b>	<b>12,243,142</b>	<b>52,820,675</b>	<b>890,000</b>	<b>7,801,621</b>	<b>765,152,964</b>
<b>Fund Balance</b>	<b>79,608,618</b>	<b>18,122,224</b>	<b>25,333,681</b>	<b>2,402,284</b>	<b>73,152,815</b>	<b>2,165,429</b>	<b>721,803</b>	<b>201,506,854</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM  
FY 2011 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
Revenue:								
Tuition and Fees	416,227,686	0	0	12,569,554	28,036,437	0	0	456,833,677
State Appropriations	170,563,896	0	0	0	0	0	0	170,563,896
Grants, Contracts and Gifts	7,383,408	0	0	305,201	25,174,016	200,582	450,000	33,513,207
Sales & Service of Educ. and Other Sources	8,188,376	0	0	2,866,866	20,321,056	90,000	965,000	32,431,298
Sales & Service of Auxiliary Enterprise	0	52,520,688	95,201,526	0	483,631	4,418	0	148,210,263
<b>Total</b>	<b>602,363,366</b>	<b>52,520,688</b>	<b>95,201,526</b>	<b>15,741,621</b>	<b>74,015,140</b>	<b>295,000</b>	<b>1,415,000</b>	<b>841,552,341</b>
<u>Transfers:</u>								
Transfers-In	152,857,643	0	0	244,500	45,888,043	797,000	7,467,200	207,254,386
Transfers-Out	(147,439,162)	(19,935,902)	(21,584,418)	(3,751,201)	(54,604,767)	(70,000)	(700,000)	(248,085,450)
<b>Net Transfers</b>	<b>5,418,481</b>	<b>(19,935,902)</b>	<b>(21,584,418)</b>	<b>(3,506,701)</b>	<b>(8,716,724)</b>	<b>727,000</b>	<b>6,767,200</b>	<b>(40,831,064)</b>
<b>Prior Year's Fund Balance</b>	79,608,618	18,122,224	25,333,681	2,402,284	73,152,815	2,165,429	721,803	<b>201,506,854</b>
<b>TOTAL RESOURCES</b>	<b>687,390,465</b>	<b>50,707,010</b>	<b>98,950,789</b>	<b>14,637,204</b>	<b>138,451,231</b>	<b>3,187,429</b>	<b>8,904,003</b>	<b>1,002,228,131</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	313,798,129	0	0	75,000	8,199,863	80,000	0	322,152,992
Research	16,812,397	0	0	0	17,101,208	15,000	0	33,928,605
Public Service	2,884,854	0	0	0	10,157,529	68,400	0	13,110,783
Academic Support	53,429,016	0	0	50,000	10,906,344	97,000	0	64,482,360
Student Services	28,655,645	0	0	12,420,162	5,477,694	31,100	0	46,584,601
Institutional Support	69,963,098	0	0	0	2,578,981	557,935	0	73,100,014
Operation and Maintenance of Plant	70,457,514	0	0	0	695,000	0	0	71,152,514
Scholarships and Fellowships	51,735,039	0	0	0	450,000	55,000	8,183,121	60,423,160
<b>Total</b>	<b>607,735,692</b>	<b>0</b>	<b>0</b>	<b>12,545,162</b>	<b>55,566,619</b>	<b>904,435</b>	<b>8,183,121</b>	<b>684,935,029</b>
<b>Auxiliary Expenditures</b>	0	31,964,058	71,194,912	0	0	0	0	<b>103,158,970</b>
<b>TOTAL USES</b>	<b>607,735,692</b>	<b>31,964,058</b>	<b>71,194,912</b>	<b>12,545,162</b>	<b>55,566,619</b>	<b>904,435</b>	<b>8,183,121</b>	<b>788,093,999</b>
<b>Fund Balance</b>	<b>79,654,773</b>	<b>18,742,952</b>	<b>27,755,877</b>	<b>2,092,042</b>	<b>82,884,612</b>	<b>2,282,994</b>	<b>720,882</b>	<b>214,134,132</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM BUDGET SUMMARY**  
**Statement of Restricted Funds Resources and Uses**

	ACTUAL 2008		PROJ 2009		PROPOSED 2010		PRELIMINARY 2011	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Preliminary Restricted	Pct of Resources or Uses
<b>Sources:</b>								
<b>Revenue:</b>								
Tuition and fees	(1,625)	1,356			1,398	0.00%	1,437	0.00%
State appropriations	2,893,023	2,555,423	2,605,383	1.00%	2,605,383	1.00%	2,688,155	1.00%
Federal Grants and Contracts	138,662,394	142,593,474	147,733,518	56.52%	147,733,518	56.52%	151,369,710	56.44%
State Grants and Contracts	73,011,475	68,400,574	71,231,558	27.25%	71,231,558	27.25%	72,734,205	27.12%
Local Grants and Contracts	779,178	1,151,459	1,172,234	0.45%	1,172,234	0.45%	1,201,804	0.45%
NonGovernmental Grants and Contracts	26,838,180	24,596,149	25,501,177	9.76%	25,501,177	9.76%	25,934,633	9.67%
Private Gifts	11,740,733	11,652,377	13,070,425	5.00%	13,070,425	5.00%	13,377,414	4.99%
Endowment Income	1,207,442	979,884	1,010,352	0.39%	1,010,352	0.39%	1,038,744	0.39%
Interest Income	185,680	220,386	227,174	0.09%	227,174	0.09%	233,502	0.09%
Other Sources	228,365	483,791	494,632	0.19%	494,632	0.19%	508,143	0.19%
<b>Total</b>	<b>255,544,845</b>	<b>252,634,873</b>	<b>263,047,851</b>	<b>101%</b>	<b>263,047,851</b>	<b>101%</b>	<b>269,087,747</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(802,693)	(4,603,045)	(1,675,697)	-0.64%	(1,675,697)	-0.64%	(874,772)	-0.33%
Beginning Fund Balance	5,423,337	7,186,219	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>4,620,644</b>	<b>2,583,174</b>	<b>(1,675,697)</b>	<b>-1%</b>	<b>(1,675,697)</b>	<b>-1%</b>	<b>(874,772)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>260,165,489</b>	<b>255,218,047</b>	<b>261,372,154</b>	<b>100%</b>	<b>261,372,154</b>	<b>100%</b>	<b>268,212,975</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	4,158,947	3,365,651	3,143,649	1.20%	3,143,649	1.20%	3,211,299	1.20%
Research	92,145,845	94,304,979	96,667,610	36.98%	96,667,610	36.98%	99,560,072	37.12%
Public service	47,573,514	45,890,168	47,441,005	18.15%	47,441,005	18.15%	48,238,971	17.99%
Academic support	123,615	122,661	126,488	0.05%	126,488	0.05%	129,966	0.05%
Student services	5,547,659	5,484,332	5,664,104	2.17%	5,664,104	2.17%	5,791,530	2.16%
Institutional support	65,166	64,892	66,917	0.03%	66,917	0.03%	68,757	0.03%
Operation and maintenance of plant	198,309	191,545	196,217	0.08%	196,217	0.08%	200,722	0.07%
Scholarships and fellowships	103,166,215	105,793,819	108,066,164	41.35%	108,066,164	41.35%	111,011,658	41.39%
<b>Total Educational &amp; General Expenditures</b>	<b>252,979,270</b>	<b>255,218,047</b>	<b>261,372,154</b>	<b>100%</b>	<b>261,372,154</b>	<b>100%</b>	<b>268,212,975</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>252,979,270</b>	<b>255,218,047</b>	<b>261,372,154</b>	<b>100%</b>	<b>261,372,154</b>	<b>100%</b>	<b>268,212,975</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>7,186,219</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	

**APPENDIX 8**  
**UNIVERSITY OF SOUTH CAROLINA**  
**DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY**  
**FISCAL YEAR 2009-2010**

In approving this budget, the Board of Trustees recognizes that the amounts shown as revenue are estimates and are subject to changes, and that the amounts shown for expenditures are a reflection of plans and workload estimates as of the time the proposed budget was prepared. The Board further recognizes that each day may bring new challenges and developments requiring adjustments in plans, programs, estimates and budget items. To provide for continuity and essential flexibility in operations, the Board of Trustees reaffirms for Fiscal Year 2009-2010 the delegation of necessary authority to the President to act in all matters, and to the Vice President for Planning and Finance to act in fiscal, contractual and other business matters, including authority in the following areas:

- to negotiate and make timely changes in contracts;
- to approve transfer of revenue and expenditures of funds of the General Appropriation Act to be retained at the Institution;
- to adjust operating, permanent improvement and other income and expenditure items; and
- to take such other actions considered necessary in fiscal, contractual and other business matters in response to changing conditions and estimates.

The Chairman of the Board, the Fiscal Policy Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.