

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2019-2020

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2020 budget as recommended and approved by the Board of Trustees on June 21, 2019. At the time of this printing, the University of South Carolina budget is updated for the final actions on the state appropriations bill and the disposition of vetoes for the 2020 fiscal year. The state funds information contained in this document is subject to change due to final budget allocations received from the State of South Carolina and the Commission on Higher Education. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2019 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.

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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 USC Columbia will receive an increase in recurring state funds of \$8,313,496 for operating support for the education of in-state students, which includes \$1,900,000 designated to the reduction of tuition and fees at the School of Law. The School of Medicine also received recurring funding of \$2,000,000 for the Rural Health Initiative, \$1,125,000 for the SC Children's Advocacy Medical Response System and non-recurring funding of \$15,000,000 to support the School of Medicine relocation project.

Salary & Fringe The state budget also includes a 2.0% pay plan increase for employees making less than \$100,000. There is no change for employee health insurance premiums. Act 13 of 2017 requires the employer retirement contribution rate to increase from 14.6% to 15.6% effective July 1, 2019. The employer rate will be 18.6% by FY2023, while the current employee rate of 9.0% will remain constant. While some funding from the state is expected to offset a portion of the pay plan and fringe increases, the net impact on operating expense is estimated at approximately \$6.4 million. At this time, there is no known increase for unemployment insurance. A one-time bonus was also included providing \$600 per employee earning less than \$70,000.

Columbia Tuition Increase

- Full-Time Resident Undergraduate: Tuition increase of \$36 per semester
- Full-Time Resident Graduate: Tuition increase of \$41 per semester
- Full-Time Resident Medical Student: Tuition increase of \$402 per semester
- Full-Time Resident Law Student: Tuition decrease of \$2,568 per semester

Budget Priorities The student tuition and fee increases and expected increased enrollment will allow USC to cover certain mandates as well as future strategic initiatives.

Impact of Enrollment The Fall 2019 freshman class is expected to continue to be strong. Transfer student enrollment is estimated to be comparable to prior years and improved retention rates are also expected. Graduate enrollment has experienced a decline at the Master's and Doctoral levels, and this is expected to continue. This year's budget includes a projection of an increase of 250 new students.

Total Projected Change in USC Columbia Total Current Funds Budget (Does not include the School of Medicine)

USC Columbia TCF Budget	Approved FY19 Budget - July 1, 2018	Proposed FY20 Budget July 1, 2019*	Percent Change FY2019 to FY2020
Resources	\$ 1,225,277,485	\$ 1,268,225,298	3.51%
Expenditures	\$ 1,216,797,729	\$ 1,256,858,914	3.29%

NOTE: "A" Fund carryforward not budgeted until August 2019, amount not included in FY20 Expenditure Budget.

COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

State Appropriations The state budget provides the three Comprehensive Universities with a total of \$5.4 million in additional recurring operating funds. Non-recurring support for specific projects and initiatives at the Comprehensive Universities (non-operating) totaled nearly \$12.0 million. The four Regional Palmetto Colleges receive a total of approximately \$2.0 million in additional recurring state appropriations. As with Columbia these additional funds are for operating support for the education of in-state students. Non-recurring support for projects and initiatives at the Regional Palmetto Colleges (non-operating) totaled approximately \$10.0 million. Lottery technology funding is provided at \$1.3 million.

Tuition and Fee Increase

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2019 to FY2020
USC Aiken	\$5,355	\$ 0
USC Beaufort	\$5,340	\$ 0
USC Upstate	\$5,744	\$ 0
USC Palmetto Colleges Online	\$5,355	\$ 0
USC Regional Palmetto Colleges	\$3,779	\$ 0

USC SYSTEM

The USC Columbia total current funds revenue budget comprises 76.5% of the total USC system budget. In FY2020, for the Columbia campus, tuition and fees account for 51.3% of the total budget with state appropriations providing 10.4% of funds. Overall total current funds revenue for the Columbia campus increases by 3.5% in FY2020 due to the tuition increase and enrollment growth, expected increases in private gifts, grants and contracts, and growth in the auxiliary enterprises. Total current funds expenditures for the system are proposed to increase by \$59.1 million. Tuition discounting for non-resident students is budgeted at \$137.2 million, of which \$130.0 million is for Columbia. Columbia expenditures that directly impact the institutional mission of teaching, research, creative activity and service are 71.4% of total expense at \$924.1 million.

Across the system, tuition and fees account for 50.1% of the total budget with state appropriations providing 11.6% of funds. The total current fund revenue budget increases by 4.3% at \$69.9 million from FY2019 to FY2020. Expenditures directed to the University mission are more than 73.8%, or \$1.3 billion, system wide.

Although modest growth in undergraduate enrollment is projected at the Columbia campus, the system continues to face enrollment pressures due to increased competition in state for a reduced class qualified for traditional college placement. USC Beaufort and USC Upstate each experienced modest undergraduate enrollment growth, while USC Aiken experienced a small undergraduate enrollment decline. Graduate enrollment in Columbia has been under similar pressure due to market changes in degree demands and expectations. For Fall 2018 doctoral enrollment experienced a slight increase while masters enrollment experienced a slight decrease.

A new budget model is in development for the USC Columbia Campus, with the input of the Columbia community, particularly the academic units, changes will be made to this operating budget document. As the new fiscal year progresses, additional work will be done to include the system institutions and more fully document the Columbia auxiliary enterprises. As the new budget model is implemented, additional reporting will be required.

Financial management at the University requires a continual balance between enrollment, tuition pricing, and cost containment across the entire system.

USC - University
System Total
Current Funds Summary

FY2018-19 ORIGINAL BUDGET

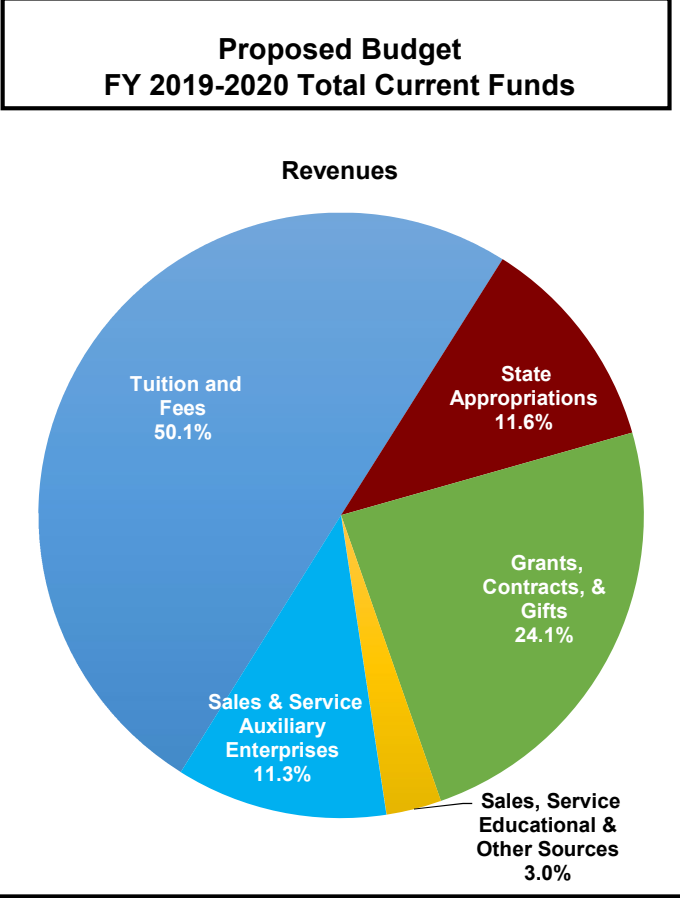
FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	694,783,400	0	694,783,400	717,607,539	0	717,607,539	3.3%
Tuition Discounting	137,060,176	0	137,060,176	137,201,473	0	137,201,473	0.1%
State Appropriations	175,668,200	426,965	176,095,165	198,319,606	426,965	198,746,571	12.9%
Grants, Contracts & Gifts	64,152,859	342,780,828	406,933,687	60,566,929	350,070,639	410,637,568	0.9%
Sales, Services & Other	216,621,067	4,282,963	220,904,030	237,645,700	5,585,839	243,231,539	10.1%
Total Revenue	1,288,285,702	347,490,756	1,635,776,458	1,351,341,246	356,083,444	1,707,424,690	4.4%
Direct Expenses:							
Salaries and Wages	(526,296,723)	(80,629,680)	(606,926,403)	(563,366,679)	(78,523,339)	(641,890,018)	5.8%
Fringe Benefits	(161,549,853)	(21,092,223)	(182,642,076)	(179,790,336)	(21,427,572)	(201,217,909)	10.2%
<i>Subtotal Personnel</i>	<i>(687,846,576)</i>	<i>(101,721,903)</i>	<i>(789,568,479)</i>	<i>(743,157,015)</i>	<i>(99,950,911)</i>	<i>(843,107,926)</i>	6.8%
Services	(113,112,615)	(27,486,754)	(140,599,369)	(117,704,960)	(29,598,397)	(147,303,357)	4.8%
Travel	(8,415,208)	(4,979,370)	(13,394,578)	(11,013,426)	(4,718,526)	(15,731,952)	17.5%
Utilities	(44,744,465)	(61,827)	(44,806,292)	(45,153,981)	(33,298)	(45,187,279)	0.9%
Supplies	(50,341,814)	(8,893,625)	(59,235,439)	(50,646,544)	(10,685,733)	(61,332,277)	3.5%
Tuition Discounting Costs	(137,445,490)	0	(137,445,490)	(137,111,698)	0	(137,111,698)	-0.2%
Rents, Fixed Charges and Equipment	(63,459,078)	(58,400,610)	(121,859,688)	(66,412,629)	(51,498,659)	(117,911,288)	-3.2%
Scholarships	(43,203,341)	(116,241,192)	(159,444,533)	(44,517,252)	(131,744,853)	(176,262,105)	10.5%
Contingencies	(130,831,444)	(40,119)	(130,871,563)	(117,530,464)	(1,337,240)	(118,867,704)	-9.2%
Renovations	(132,784)	(700)	(133,484)	(40,284)	(700)	(40,984)	-69.3%
Debt Service	(11,763)	0	(11,763)	(64,263)	0	(64,263)	446.3%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(31,032,120)	(27,357,051)	(58,389,171)	(32,431,241)	(24,994,359)	(57,425,600)	-1.7%
<i>Subtotal Non-Personnel</i>	<i>(622,730,122)</i>	<i>(243,461,248)</i>	<i>(866,191,370)</i>	<i>(622,626,742)</i>	<i>(254,611,765)</i>	<i>(877,238,507)</i>	1.3%
Total Direct Expenses	(1,310,576,698)	(345,183,151)	(1,655,759,849)	(1,365,783,758)	(354,562,676)	(1,720,346,433)	3.9%
Contras & Transfers:							
Contras & Recoveries	63,586,829	2,284	63,589,113	66,783,856	218,913	67,002,769	5.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(24,083,547)	(1,600,000)	(25,683,547)	(21,901,634)	(1,025,000)	(22,926,634)	-10.7%
Plant & Project Transfers	(12,638,515)	(709,889)	(13,348,404)	(18,697,812)	(714,681)	(19,412,492)	45.4%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	27,364,767	(2,307,605)	25,057,162	26,384,410	(1,520,768)	24,863,642	-0.8%
Margin (Change in Fund Balance)	5,073,771	0	5,073,771	11,941,899	0	11,941,899	135.4%

University of South Carolina System

Proposed Budget	
FY 2019-2020 Revenues	
Unrestricted Funds	
E & G	\$ 1,115,212,151
Auxiliaries	\$ 236,129,095
Unrestricted Total	\$ 1,351,341,246
Restricted Funds	
E & G	\$ 356,083,444
Auxiliaries	\$ -
Restricted Total	\$ 356,083,444
TOTAL SOURCES	\$ 1,707,424,690

Proposed Budget	
FY 2019-2020 Expenditures	
Unrestricted Funds	
E & G	\$ 1,115,357,103
Auxiliaries	\$ 183,642,799
Transfers	\$ 40,399,446
Unrestricted Total	\$ 1,339,399,348
Restricted Funds	
E & G	\$ 354,343,763
Auxiliaries	\$ -
Transfers	\$ 1,739,681
Restricted Total	356,083,443
TOTAL USES	\$ 1,695,482,791

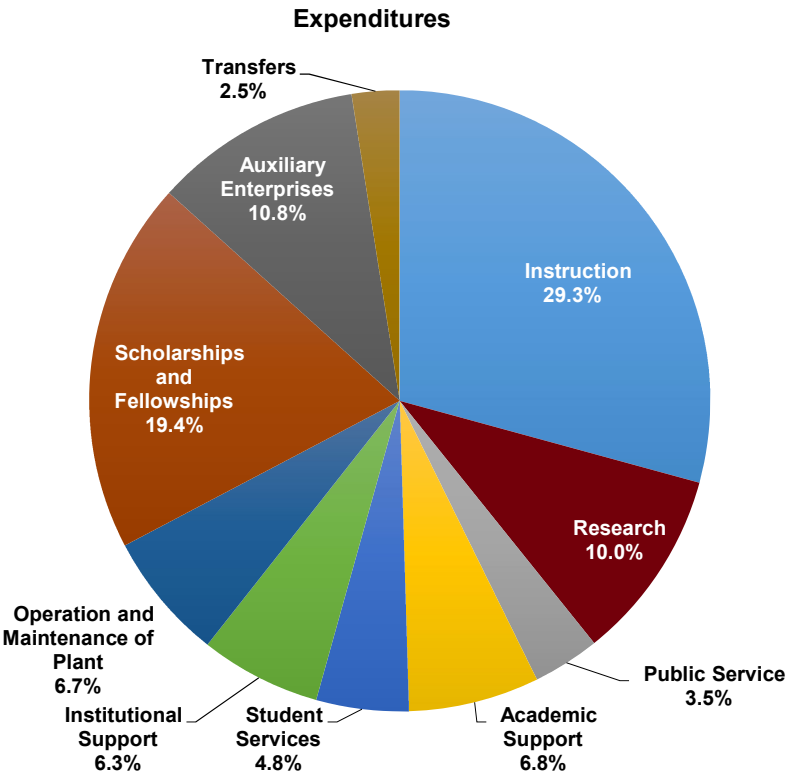


Fall 2018 Headcount Enrollment	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	34,795
USC Aiken	3,700
USC Beaufort	2,116
USC Upstate	6,175
USC Lancaster	1,523
USC Salkehatchie	927
USC Sumter	1,110
USC Union	1,093
TOTAL	51,439

FTE Positions - October 2018	
Classified (authorized)	3,728.51
Unclassified (authorized)	2,762.72
TOTAL	6,491.23

Faculty Data:

Number of FTE Faculty	2,903
Number of Full Time Faculty	2,544
Number of Part Time Faculty	1,076
Number of Tenured Faculty	1,581
Tenure Ratio (%) Full Time	62%
% of Faculty Holding Terminal Degree	82%



USC System - State Appropriations Estimated Change for FY 2020		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	6,413,496	
	E&G Operating - Law School Tuition Mitigation	1,900,000	
	Pay Plan Allocations - Estimated	2,385,748	
	Fringe Benefits Allocations - Estimated	900,000	
School of Medicine	SC Children's Advocacy Medical Response System	1,125,000	
	Rural Health Initiative	2,000,000	
	SOM Relocation		15,000,000
	Pay Plan Allocations - Estimated	278,935	
	Fringe Benefits Allocations - Estimated	105,000	
USC Aiken	E&G Operating - Tuition Mitigation	1,262,954	
	Business and Education Building Renovation		3,500,000
	Pay Plan Allocations - Estimated	178,357	
	Fringe Benefits Allocations - Estimated	65,000	
USC Beaufort	E&G Operating - Tuition Mitigation	780,527	
	Library/ Classroom Building Expansion		4,500,000
	Instructional Technology Updates		500,000
	Pay Plan Allocations - Estimated	90,573	
	Fringe Benefits Allocations - Estimated	32,000	
USC Upstate	E&G Operating - Tuition Mitigation	2,498,567	
	Smith Science Building Renovation		3,000,000
	Laboratory and Technology for Exercise Science		517,555
	Pay Plan Allocations - Estimated	252,777	
	Fringe Benefits Allocations - Estimated	92,000	
USC Lancaster	E&G Operating - Tuition Mitigation	649,998	
	Critical Maintenance and Repair		3,500,000
	Pay Plan Allocations - Estimated	57,754	
	Fringe Benefits Allocations - Estimated	19,000	
USC Salkehatchie	E&G Operating - Tuition Mitigation	384,972	
	Critical Maintenance and Repair		1,391,500
	Pay Plan Allocations - Estimated	39,128	
	Fringe Benefits Allocations - Estimated	13,500	
USC Sumter	E&G Operating - Tuition Mitigation	454,205	
	Science Building Renovation		2,250,000
	Critical Maintenance and Repair		1,345,000
	Pay Plan Allocations - Estimated	66,534	
	Fringe Benefits Allocations - Estimated	25,000	
USC Union	E&G Operating - Tuition Mitigation	471,844	
	Critical Maintenance and Repair		1,360,000
	Pay Plan Allocations - Estimated	21,562	
	Fringe Benefits Allocations - Estimated	7,000	
	TOTAL CHANGE IN STATE FUNDS	22,571,431	36,864,055

TOTAL

E&G Operating - Tuition Mitigation	14,816,563	
SOM Relocation	15,000,000	
Non-Recurring by Proviso and/or Capital Reserve Fund	21,864,055	
SC Children's Advocacy Medical Response System	1,125,000	
Rural Health Initiative via Department of Health & Human Services	2,000,000	SEE NOTE BELOW
Pay Plan Allocations - Estimated	3,371,368	
Fringe Benefits Allocations - Estimated	1,258,500	
Total	59,435,486	

Notes:

Fringe Benefits Allocations are estimated. State funding current as of June 30, 2019.

USC School of Medicine to receive \$2,000,000 from DHHS (Proviso 33.22) to further develop statewide teaching partnerships.

In addition, DHHS must expend at least \$2,000,000 to contract with the USC School of Medicine to develop and continue innovative healthcare delivery and training opportunities through collaborative community engagement via ICARED. See also proviso 33.22 (4)

USC System - State Appropriations Estimated Change for FY 2020		APPROPRIATIONS ACT - Senate	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	6,413,496	
	E&G Operating - Law School Tuition Mitigation	1,900,000	
	Pay Plan Allocations - Estimated	2,385,748	
	Employee \$600 Bonus Allocations - Estimated		1,350,000
	Fringe Benefits Allocations - Estimated	900,000	
School of Medicine	SC Children's Advocacy Medical Response System	1,125,000	
	Rural Health Initiative	2,000,000	
	SOM Relocation		15,000,000
	Pay Plan Allocations - Estimated	278,935	
	Employee \$600 Bonus Allocations - Estimated		103,882
USC Aiken	Fringe Benefits Allocations - Estimated	105,000	
	E&G Operating - Tuition Mitigation	1,262,954	
	Business and Education Building Renovation		3,500,000
	Pay Plan Allocations - Estimated	178,357	
	Employee \$600 Bonus Allocations - Estimated		87,790
USC Beaufort	Fringe Benefits Allocations - Estimated	65,000	
	E&G Operating - Tuition Mitigation	780,527	
	E&G Operating - Parity Funding	819,473	
	Library/ Classroom Building Expansion		4,500,000
	Instructional Technology Updates		500,000
USC Upstate	Pay Plan Allocations - Estimated	90,573	
	Employee \$600 Bonus Allocations - Estimated		28,999
	Fringe Benefits Allocations - Estimated	32,000	
	E&G Operating - Tuition Mitigation	2,498,567	
	Smith Science Building Renovation		3,000,000
USC Lancaster	Laboratory and Technology for Exercise Science		517,555
	Pay Plan Allocations - Estimated	252,777	
	Employee \$600 Bonus Allocations - Estimated		104,089
	Fringe Benefits Allocations - Estimated	92,000	
	E&G Operating - Tuition Mitigation	649,998	
USC Salkehatchie	Critical Maintenance and Repair		3,500,000
	Pay Plan Allocations - Estimated	57,754	
	Employee \$600 Bonus Allocations - Estimated		15,015
	Fringe Benefits Allocations - Estimated	19,000	
	E&G Operating - Tuition Mitigation	384,972	
USC Sumter	Critical Maintenance and Repair		1,391,500
	Pay Plan Allocations - Estimated	39,128	
	Employee \$600 Bonus Allocations - Estimated		13,652
	Fringe Benefits Allocations - Estimated	13,500	
	E&G Operating - Tuition Mitigation	454,205	
USC Union	Science Building Renovation		2,250,000
	Critical Maintenance and Repair		1,345,000
	Pay Plan Allocations - Estimated	66,534	
	Employee \$600 Bonus Allocations - Estimated		14,868
	Fringe Benefits Allocations - Estimated	25,000	
USC Union	E&G Operating - Tuition Mitigation	741,844	
	Critical Maintenance and Repair		1,360,000
	Pay Plan Allocations - Estimated	21,562	
	Employee \$600 Bonus Allocations - Estimated		9,912
	Fringe Benefits Allocations - Estimated	7,000	
TOTAL CHANGE IN STATE FUNDS		23,660,904	38,592,262

TOTAL

E&G Operating - Tuition Mitigation	15,086,563	
E&G Operating - Parity Funding	819,473	
SOM Relocation	15,000,000	
Non-Recurring by Proviso and/or Capital Reserve Fund	21,864,055	
SC Children's Advocacy Medical Response System	1,125,000	
Rural Health Initiative via Department of Health & Human Services	2,000,000	SEE NOTE BELOW
Pay Plan Allocations - Estimated	3,371,368	
Employee \$600 Bonus Allocations - Estimated	1,728,207	
Fringe Benefits Allocations - Estimated	1,258,500	
Total	62,253,166	

Notes:

Fringe Benefits Allocations are estimated. State funding current as of June 30, 2019.

USC School of Medicine to receive \$2,000,000 from DHHS (Proviso 33.22) to further develop statewide teaching partnerships.

In addition, DHHS must expend at least \$2,000,000 to contract with the USC School of Medicine to develop and continue innovative healthcare delivery and training opportunities through collaborative community engagement via ICARED. See also proviso 33.22 (4)

USC System - State Appropriations Estimated Change for FY 2020		APPROPRIATIONS ACT - Conference Committee	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	6,413,496	
	E&G Operating - Law School Tuition Mitigation	1,900,000	
	Pay Plan Allocations - Estimated	2,385,748	
	Employee \$600 Bonus Allocations - Estimated		1,350,000
	Fringe Benefits Allocations - Estimated	900,000	
School of Medicine	SC Children's Advocacy Medical Response System	1,125,000	
	Rural Health Initiative	2,000,000	
	SOM Relocation		15,000,000
	Pay Plan Allocations - Estimated	278,935	
	Employee \$600 Bonus Allocations - Estimated		103,882
	Fringe Benefits Allocations - Estimated	105,000	
USC Aiken	E&G Operating - Tuition Mitigation	1,262,954	
	Business and Education Building Renovation		3,500,000
	Pay Plan Allocations - Estimated	178,357	
	Employee \$600 Bonus Allocations - Estimated		87,790
	Fringe Benefits Allocations - Estimated	65,000	
USC Beaufort	E&G Operating - Tuition Mitigation	780,527	
	E&G Operating - Parity Funding	819,473	
	Library/ Classroom Building Expansion		4,500,000
	Instructional Technology Updates		500,000
	Pay Plan Allocations - Estimated	90,573	
	Employee \$600 Bonus Allocations - Estimated		28,999
	Fringe Benefits Allocations - Estimated	32,000	
USC Upstate	E&G Operating - Tuition Mitigation	2,498,567	
	Smith Science Building Renovation		3,000,000
	Laboratory and Technology for Exercise Science		517,555
	Pay Plan Allocations - Estimated	252,777	
	Employee \$600 Bonus Allocations - Estimated		104,089
	Fringe Benefits Allocations - Estimated	92,000	
USC Lancaster	E&G Operating - Tuition Mitigation	649,998	
	Critical Maintenance and Repair		3,500,000
	Pay Plan Allocations - Estimated	57,754	
	Employee \$600 Bonus Allocations - Estimated		15,015
	Fringe Benefits Allocations - Estimated	19,000	
USC Salkehatchie	E&G Operating - Tuition Mitigation	384,972	
	Critical Maintenance and Repair		1,391,500
	Pay Plan Allocations - Estimated	39,128	
	Employee \$600 Bonus Allocations - Estimated		13,652
	Fringe Benefits Allocations - Estimated	13,500	
USC Sumter	E&G Operating - Tuition Mitigation	454,205	
	Science Building Renovation		2,250,000
	Critical Maintenance and Repair		1,345,000
	Pay Plan Allocations - Estimated	66,534	
	Employee \$600 Bonus Allocations - Estimated		14,868
	Fringe Benefits Allocations - Estimated	25,000	
USC Union	E&G Operating - Tuition Mitigation	471,844	
	Critical Maintenance and Repair		1,360,000
	Pay Plan Allocations - Estimated	21,562	
	Employee \$600 Bonus Allocations - Estimated		9,912
	Fringe Benefits Allocations - Estimated	7,000	
TOTAL CHANGE IN STATE FUNDS		23,390,904	38,592,262

TOTAL

E&G Operating - Tuition Mitigation	14,816,563	
E&G Operating - Parity Funding	819,473	
SOM Relocation	15,000,000	
Non-Recurring by Proviso and/or Capital Reserve Fund	21,864,055	
SC Children's Advocacy Medical Response System	1,125,000	
Rural Health Initiative via Department of Health & Human Services	2,000,000	SEE NOTE BELOW
Pay Plan Allocations - Estimated	3,371,368	
Employee \$600 Bonus Allocations - Estimated	1,728,207	
Fringe Benefits Allocations - Estimated	1,258,500	
Total	61,983,166	

Notes:

Fringe Benefits Allocations are estimated. State funding current as of June 30, 2019.

USC School of Medicine to receive \$2,000,000 from DHHS (Proviso 33.22) to further develop statewide teaching partnerships.

In addition, DHHS must expend at least \$2,000,000 to contract with the USC School of Medicine to develop and continue innovative healthcare delivery and training opportunities through collaborative community engagement via ICARED. See also proviso 33.22 (4)

USC System
 FY2020 Budget Development
 Annualized Budget Impact - Pay Plan and Fringe Benefits Increases.

"A" Funds Only											
Conference Committee Budget											
Campus	"A" Funds Pay Plan Estimated Impact	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	"A" Funds \$600 Bonus Estimated Impact	Estimated State Appropriations Bonus	Balance - USC Funded: Bonus	"A" Retirement Increase - SCRS and PORS	Estimated State Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET "A" Pay Plan & Fringe USC Funded
USC Columbia	4,631,988	2,385,748	2,246,240	1,950,000	1,350,000	600,000	3,224,000	900,000	-	2,324,000	5,170,240
USC Columbia - SOM	354,117	278,935	75,182	103,882	103,882	-	186,500	105,000	-	81,500	156,682
USC Greenville - SOM	57,121	-	57,121	16,232	-	16,232	48,800	-	-	48,800	122,153
USC Aiken	401,281	178,357	222,924	170,107	87,790	82,317	195,700	65,000	-	130,700	435,941
USC Beaufort	256,723	90,573	166,150	108,427	28,999	79,428	132,700	32,000	-	100,700	346,278
USC Upstate	598,928	252,777	346,151	255,160	104,089	151,071	282,800	92,000	-	190,800	688,022
USC Lancaster	103,120	57,754	45,366	45,449	15,015	30,434	47,250	19,000	-	28,250	104,050
USC Salkehatchie	57,387	39,128	18,259	29,866	13,652	16,214	28,000	13,500	-	14,500	48,973
USC Sumter	78,044	66,534	11,510	37,008	14,868	22,140	34,000	25,000	-	9,000	42,650
USC Union	42,505	21,562	20,943	20,777	9,912	10,865	20,000	7,000	-	13,000	44,808
TOTAL	6,581,214	3,371,368	3,209,846	2,736,908	1,728,207	1,008,701	4,199,750	1,258,500	-	2,941,250	7,159,797

All Fund Sources											
Conference Committee Budget											
Campus	All Funds Pay Plan Estimated Impact	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	All Funds \$600 Bonus Estimated Impact	Estimated State Appropriations Bonus	Balance - USC Funded: Bonus	All Funds Retirement Increase - SCRS and PORS	Estimated State Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET All Funds Pay Plan & Fringe USC Funded
USC Columbia	5,854,454	2,385,748	3,468,706	2,550,000	1,350,000	1,200,000	4,056,000	900,000	205,000	2,951,000	7,619,706
USC Columbia - SOM	805,174	278,935	526,239	103,882	103,882	-	483,600	105,000	49,000	329,600	855,839
USC Greenville - SOM	76,100	-	76,100	16,232	-	16,232	58,300	-	-	58,300	150,632
USC Aiken	426,162	178,357	247,805	186,338	87,790	98,548	206,000	65,000	1,900	139,100	485,453
USC Beaufort	292,560	90,573	201,987	128,554	28,999	99,555	149,800	32,000	-	117,800	419,342
USC Upstate	666,850	252,777	414,073	290,220	104,089	186,131	313,100	92,000	4,600	216,500	816,704
USC Lancaster	108,230	57,754	50,476	48,695	15,015	33,680	51,300	19,000	1,950	30,350	114,506
USC Salkehatchie	60,835	39,128	21,707	31,814	13,652	18,162	31,000	13,500	1,200	16,300	56,169
USC Sumter	79,403	66,534	12,869	38,307	14,868	23,439	35,000	25,000	650	9,350	45,658
USC Union	42,954	21,562	21,392	20,777	9,912	10,865	20,500	7,000	-	13,500	45,757
TOTAL	8,412,723	3,371,368	5,041,355	3,414,819	1,728,207	1,686,612	5,404,600	1,258,500	264,300	3,881,800	10,609,767

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

I. BUDGET OVERVIEW

- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures
- ▶ 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 2019-2020**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	670,293,720	22,301,273	19,462,337	34,515,915	23,081,372	61,515,566	8,014,517	5,256,561	6,003,176	4,364,575	854,809,012
% of Total Revenue	51.3%	25.9%	76.4%	49.0%	53.2%	51.6%	41.2%	41.3%	39.4%	43.0%	50.1%
State Appropriations	136,367,788	17,998,810	0	10,518,301	6,400,466	16,010,704	3,539,372	2,463,145	3,896,191	1,551,794	198,746,571
% of Total Revenue	10.4%	20.9%	0.0%	14.9%	14.8%	13.4%	18.2%	19.3%	25.6%	15.3%	11.6%
Federal Grants and Contracts	137,856,869	17,446,070	20,000	10,300,000	5,352,641	16,047,947	2,752,673	2,879,386	2,032,068	1,300,000	195,987,654
% of Total Revenue	10.6%	20.3%	0.1%	14.6%	12.3%	13.5%	14.2%	22.6%	13.3%	12.8%	11.5%
State Grants and Contracts	7,475,806	948,168	0	250,000	184,256	402,271	157,734	38,599	38,000	145,310	9,640,144
% of Total Revenue	0.6%	1.1%	0.0%	0.4%	0.4%	0.3%	0.8%	0.3%	0.2%	1.4%	0.6%
Local Grants and Contracts	1,124,725	167,653	0	165,000	431,360	0	0	0	0	13,843	1,902,581
% of Total Revenue	0.1%	0.2%	0.0%	0.2%	1.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Private Gifts, Grants and Contracts	140,023,211	17,425,179	5,789,762	8,198,576	6,751,758	13,315,435	4,658,265	1,729,490	2,718,639	2,496,874	203,107,189
% of Total Revenue	10.7%	20.3%	22.7%	11.6%	15.6%	11.2%	24.0%	13.6%	17.9%	24.6%	11.9%
Sales & Service Educational Activities and Other	33,525,423	9,732,583	214,795	1,462,500	1,144,560	3,789,595	295,481	170,250	126,787	80,550	50,542,524
% of Total Revenue	2.6%	11.3%	0.8%	2.1%	2.6%	3.2%	1.5%	1.3%	0.8%	0.8%	3.0%
Sales & Svc Auxiliary Enterprises	178,803,074	0	0	4,980,688	13,700	8,049,005	19,300	204,000	411,933	207,315	192,689,015
% of Total Revenue	13.7%	0.0%	0.0%	7.1%	0.0%	6.8%	0.1%	1.6%	2.7%	2.0%	11.3%
Total Current Funds Revenue	1,305,470,616	86,019,736	25,486,894	70,390,980	43,360,113	119,130,523	19,437,342	12,741,431	15,226,794	10,160,261	1,707,424,690
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.5%	5.0%	1.5%	4.1%	2.5%	7.0%	1.1%	0.7%	0.9%	0.6%	100%

NOTE: This schedule includes revenue from all sources.

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Change in Fund Balance											
Budgeted Beginning Fund Balance	335,551,831	27,191,616	4,776,441	18,505,190	4,830,905	30,404,641	2,379,525	2,211,931	5,064,366	1,158,682	432,075,128
Budgeted Ending Fund Balance	346,918,215	27,410,984	4,430,060	18,156,575	4,818,478	30,380,858	2,943,370	2,437,052	5,344,833	1,176,602	444,017,027
Changes in Budgeted Fund Balance	11,366,384	219,368	(346,381)	(348,615)	(12,427)	(23,783)	563,845	225,121	280,467	17,920	11,941,899

UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2019-2020

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	363,620,617	29,515,891	15,494,030	21,298,745	13,558,178	34,532,807	7,333,255	3,202,555	4,160,692	3,212,070	495,928,840
<i>% of Total Current Funds</i>	28.1%	34.4%	60.0%	30.1%	31.3%	29.0%	38.9%	25.6%	27.8%	31.7%	29.3%
Research	149,848,187	14,838,031	107,914	2,815,018	618,575	754,519	76,916	47,622	78,921	19,824	169,205,526
<i>% of Total Current Funds</i>	11.6%	17.3%	0.4%	4.0%	1.4%	0.6%	0.4%	0.4%	0.5%	0.2%	10.0%
Public Service	29,969,993	22,742,089	0	2,576,854	1,476,182	1,807,055	152,687	321,524	12,355	17,812	59,076,550
<i>% of Total Current Funds</i>	2.3%	26.5%	0.0%	3.6%	3.4%	1.5%	0.8%	2.6%	0.1%	0.2%	3.5%
Academic Support	84,574,724	7,568,271	1,838,730	4,977,131	4,230,935	8,926,953	691,412	753,032	1,113,444	880,865	115,555,498
<i>% of Total Current Funds</i>	6.5%	8.8%	7.1%	7.0%	9.8%	7.5%	3.7%	6.0%	7.4%	8.7%	6.8%
Student Services	49,484,630	2,604,031	1,480,214	6,541,608	5,158,677	10,016,648	1,899,147	1,600,109	1,979,660	840,470	81,605,193
<i>% of Total Current Funds</i>	3.8%	3.0%	5.7%	9.2%	11.9%	8.4%	10.1%	12.8%	13.2%	8.3%	4.8%
Institutional Support	75,650,420	4,798,272	3,481,930	5,243,016	2,380,148	10,530,460	1,534,150	942,396	1,281,030	760,924	106,602,748
<i>% of Total Current Funds</i>	5.8%	5.6%	13.5%	7.4%	5.5%	8.8%	8.1%	7.5%	8.6%	7.5%	6.3%
Operation and Maintenance of Plant	81,188,232	3,778,596	2,650,911	5,006,691	4,117,418	12,093,313	1,300,591	1,036,656	1,237,887	516,924	112,927,219
<i>% of Total Current Funds</i>	6.3%	4.4%	10.3%	7.1%	9.5%	10.1%	6.9%	8.3%	8.3%	5.1%	6.7%
Scholarships and Fellowships	246,624,467	152,353	624,080	17,882,058	11,858,484	33,202,804	5,908,485	4,527,514	4,215,561	3,803,485	328,799,293
<i>% of Total Current Funds</i>	19.1%	0.2%	2.4%	25.3%	27.3%	27.9%	31.3%	36.2%	28.2%	37.5%	19.4%
Net Mandatory and Non-Mandatory Transfers	37,245,318	(197,166)	155,465	1,900,920	(28,557)	2,869,562	(23,144)	(110,961)	437,232	(109,542)	42,139,126
<i>% of Total Current Funds</i>	2.9%	-0.2%	0.6%	2.7%	-0.1%	2.4%	-0.1%	-0.9%	2.9%	-1.1%	2.5%
SUBTOTAL	1,118,206,588	85,800,368	25,833,275	68,242,041	43,370,040	114,734,122	18,873,497	12,320,447	14,516,782	9,942,832	1,511,839,992
Auxiliary Enterprises	175,897,644	0	0	2,497,554	2,500	4,420,184	0	195,863	429,545	199,509	183,642,799
<i>% of Total Current Funds</i>	13.6%	0.0%	0.0%	3.5%	0.0%	3.7%	0.0%	1.6%	2.9%	2.0%	10.8%
TOTAL CURRENT FUNDS EXPENDITURES	1,294,104,232	85,800,368	25,833,275	70,739,595	43,372,540	119,154,306	18,873,497	12,516,310	14,946,327	10,142,341	1,695,482,791
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.3%	5.1%	1.5%	4.2%	2.6%	7.0%	1.1%	0.7%	0.9%	0.6%	100%

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.

**FY2020 PROPOSED BUDGET
UNRESTRICTED CURRENT FUNDS
OPERATING BUDGET - "A" Funds**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Revenues											
Tuition and Fees	615,264,480	21,950,742	18,868,057	31,796,368	20,574,820	52,619,469	7,133,154	4,912,313	5,416,330	4,069,919	782,605,652
% of Operating Budget	80.4%	43.8%	94.1%	74.9%	71.6%	75.8%	59.8%	66.5%	54.8%	71.9%	77.4%
State Appropriations	135,940,823	17,998,810	0	10,518,301	6,400,466	16,010,704	3,539,372	2,463,145	3,896,191	1,551,794	198,319,606
% of Operating Budget	17.8%	35.9%	0.0%	24.8%	22.3%	23.1%	29.7%	33.3%	39.4%	27.4%	19.6%
Grants, Contracts & Gifts	1,693,048	618,000	963,789	35,500	1,560,852	58,000	1,134,350	0	550,000	22,600	6,636,139
% of Operating Budget	0.2%	1.2%	4.8%	0.1%	5.4%	0.1%	9.5%	0.0%	5.6%	0.4%	0.7%
Sales & Services of Educ. and Other Sources	12,631,827	9,588,000	214,795	77,500	185,957	717,000	118,900	11,250	30,000	19,900	23,595,129
% of Operating Budget	1.7%	19.1%	1.1%	0.2%	0.6%	1.0%	1.0%	0.2%	0.3%	0.4%	2.3%
Total Operating Budget Revenues	765,530,178	50,155,552	20,046,641	42,427,669	28,722,095	69,405,173	11,925,776	7,386,708	9,892,521	5,664,213	1,011,156,526
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EXPENDITURES											
Instruction	357,781,456	29,355,382	15,492,548	20,872,302	12,861,103	34,124,000	6,999,486	3,137,355	4,114,574	3,066,081	487,804,287
% of Operating Budget	46.7%	58.6%	77.4%	49.1%	44.8%	48.5%	61.5%	43.4%	41.6%	54.0%	48.2%
Research	22,859,215	941,988	0	7,737	167,235	0	36,216	0	0	0	24,012,390
% of Operating Budget	3.0%	1.9%	0.0%	0.0%	0.6%	0.0%	0.3%	0.0%	0.0%	0.0%	2.4%
Public Service	4,153,519	(4,988)	0	362,767	(5,514)	192,401	(8,811)	63,868	10,014	0	4,763,256
% of Operating Budget	0.5%	0.0%	0.0%	0.9%	0.0%	0.3%	-0.1%	0.9%	0.1%	0.0%	0.5%
Academic Support	80,741,674	7,568,271	1,838,730	4,595,841	3,624,939	8,076,070	691,165	656,536	931,327	783,460	109,508,013
% of Operating Budget	10.5%	15.1%	9.2%	10.8%	12.6%	11.5%	6.1%	9.1%	9.4%	13.8%	10.8%
Student Services	30,080,547	2,604,031	1,480,214	5,033,884	3,084,116	3,441,953	940,538	1,127,619	1,348,938	619,495	49,761,336
% of Operating Budget	3.9%	5.2%	7.4%	11.8%	10.7%	4.9%	8.3%	15.6%	13.6%	10.9%	4.9%
Institutional Support	70,820,665	4,798,272	2,552,934	4,813,185	2,222,287	9,690,811	1,336,114	800,187	1,273,030	737,518	99,045,004
% of Operating Budget	9.3%	9.6%	12.8%	11.3%	7.7%	13.8%	11.7%	11.1%	12.9%	13.0%	9.8%
Operation and Maintenance of Plant	81,414,347	3,778,596	2,650,911	4,861,463	4,117,418	11,797,324	1,300,591	1,036,656	1,222,644	516,924	112,696,873
% of Operating Budget	10.6%	7.5%	13.2%	11.4%	14.3%	16.8%	11.4%	14.3%	12.4%	9.1%	11.1%
Scholarships and Fellowships	135,082,631	0	0	2,490,437	2,823,424	3,479,185	230,051	495,715	605,893	89,510	145,296,847
% of Operating Budget	17.6%	0.0%	0.0%	5.9%	9.8%	4.9%	2.0%	6.9%	6.1%	1.6%	14.4%
Net Mandatory and Non-Mandatory Transfers	(17,403,876)	1,068,803	(4,005,336)	(527,630)	(172,912)	(445,500)	(137,112)	(81,500)	377,500	(137,910)	(21,465,473)
% of Operating Budget	-2.3%	2.1%	-20.0%	-1.2%	-0.6%	-0.6%	-1.2%	-1.1%	3.8%	-2.4%	-2.1%
Total Operating Budget Expenditures	765,530,178	50,110,355	20,010,001	42,509,986	28,722,095	70,356,244	11,388,238	7,236,436	9,883,922	5,675,078	1,011,422,533
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	45,197	36,640	(82,317)	0	(951,071)	537,538	150,272	8,599	(10,865)	(266,007)

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UNIVERSITY OF SOUTH CAROLINA

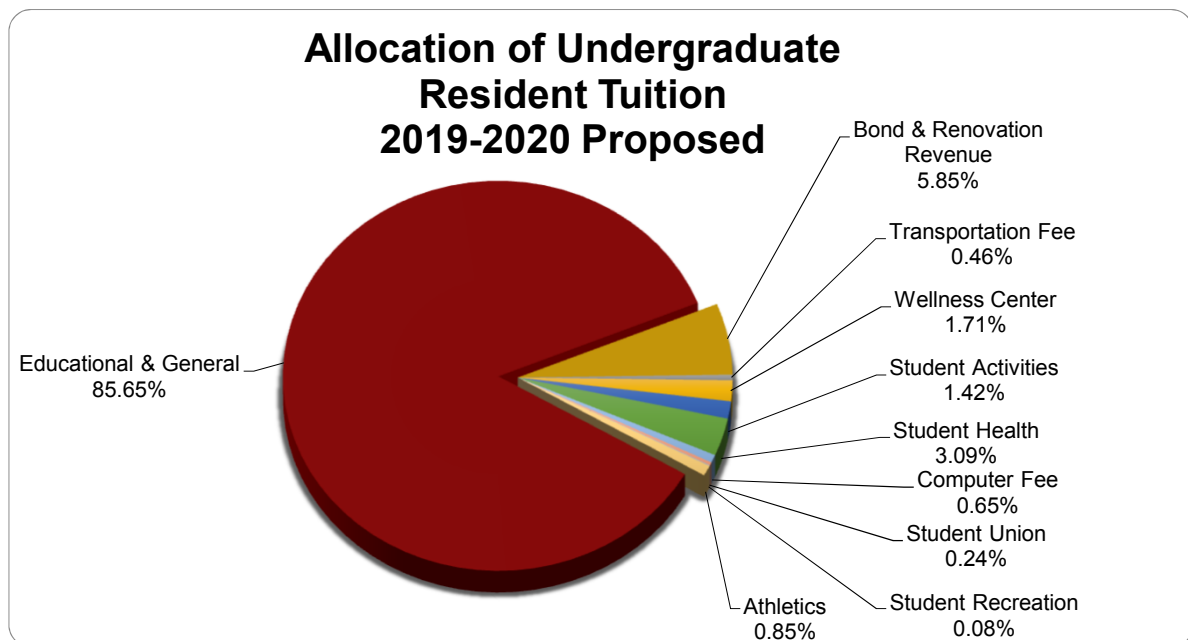
PROPOSED BUDGET for FISCAL YEAR 2019-2020

II. FEES AND OTHER REVENUE

- ▶ Estimated Resident Undergraduate Student Cost per Semester – Columbia
- ▶ Estimated Non-Resident Undergraduate Student Cost per Semester – Columbia
- ▶ General Academic Fees Per Semester for Full-time Students – System
- ▶ Tuition and Fee Schedule – System
- ▶ Annual Undergraduate Tuition Comparisons – South Carolina Public Higher Education Institutions

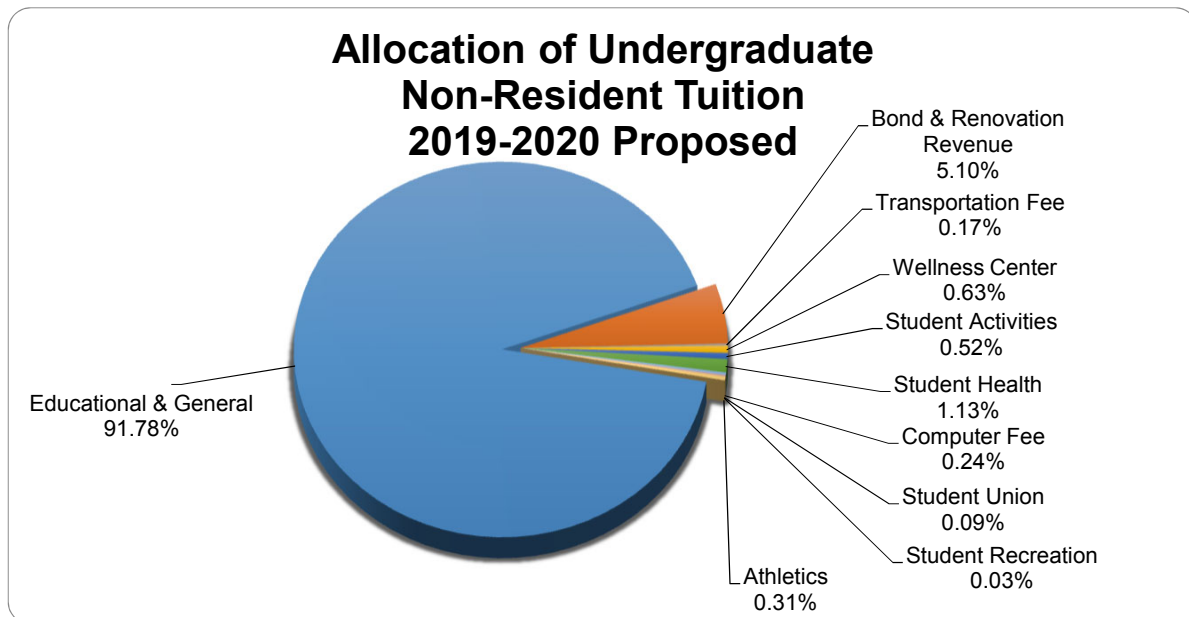
UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Resident Undergraduate Student Estimated Cost Per Semester
2018-2019 and 2019-2020

	Prior Year 2018-2019	Dollar Change	Current Year 2019-2020
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
-Educational & General	5,226.50	36.00	5,262.50
-Bond Debt Service	319.50	0.00	319.50
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	87.00	0.00	87.00
-Student Health Center	190.00	0.00	190.00
-Computer Fee	40.00	0.00	40.00
-Student Union	15.00	0.00	15.00
-Student Recreation	5.00	0.00	5.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	6,108.00	36.00	6,144.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	6,308.00	36.00	6,344.00
Other Student Costs:			
Average University Housing Cost - Suites ⁽¹⁾	3,598.00	90.00	3,688.00
14 Meal Plan ⁽²⁾	1,687.00	49.00	1,736.00
Average Book Cost ⁽³⁾	533.00	9.50	542.50
⁽¹⁾ Based on proposed Housing increase of 2.5%. ⁽²⁾ Based on proposed Meal Plan increase of 2.9%. ⁽³⁾ Estimate by the USC Financial Aid Office.			



UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Non-Resident Undergraduate Student Estimated Cost Per Semester
2018-2019 and 2019-2020

	Prior Year 2018-2019	Dollar Change	Current Year 2019-2020
Required Tuition and Fees:			
I. Total Non-Resident Undergraduate Tuition			
-Educational & General	15,071.50	315.00	15,386.50
-Bond Debt Service	815.50	0.00	815.50
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	87.00	0.00	87.00
-Student Health Center	190.00	0.00	190.00
-Computer Fee	40.00	0.00	40.00
-Student Union	15.00	0.00	15.00
-Student Recreation	5.00	0.00	5.00
-Athletics Activity	52.00	0.00	52.00
Total Non-Resident Undergraduate Tuition	16,449.00	315.00	16,764.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	16,649.00	315.00	16,964.00
Other Student Costs:			
Average University Housing Cost - Suites ⁽¹⁾	3,598.00	90.00	3,688.00
14 Meal Plan ⁽²⁾	1,687.00	49.00	1,736.00
Average Book Cost ⁽³⁾	533.00	9.50	542.50
⁽¹⁾ Based proposed Housing increase of 2.5%. ⁽²⁾ Based on proposed Meal Plan increase of 2.9%. ⁽³⁾ 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 2018-19 AND PROPOSED YEAR 2019-20			
Campus	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	6,308	6,344	36
- Non-Resident	16,649	16,964	315
- Non-Resident General University Scholarship ⁽¹⁾	6,308	6,344	36
- Non-Resident Divisional Scholarship ⁽²⁾	11,888	12,116	228
- Non-Resident Departmental Scholarship	9,263	9,440	177
- Non-Resident Athletic Scholarship ⁽³⁾	6,308	6,344	36
- Active Duty Military	3,779	3,200	-579
Graduate ⁽⁴⁾			
- Resident	7,025	7,067	41
- Non-Resident	14,798	15,080	282
Law			
- Resident ⁽⁸⁾	13,304	10,736	-2,568
- Non-Resident	25,751	26,240	489
- Non-Resident Scholarship	14,690	14,969	279
Pharmacy			
- Resident - Years 1, 2, & 3 - Each Year	27,678	27,840	162
- Non-Resident - Years 1, 2, & 3 - Each Year	41,269	42,048	779
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,043	35,709	666
- Resident - Year 4	24,262	24,396	134
- Non-Resident - Year 4	36,144	36,834	690
- Non-Resident - Scholarship - Year 4	30,828	31,410	582
Medical School - Columbia			
Resident	21,342	21,744	402
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
Medical School - Greenville			
Resident	21,342	21,744	402
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
USC Aiken			
Resident	5,355	5,355	0
Non-Resident ⁽⁵⁾	10,584	10,584	0
Non-Resident Scholarship ⁽⁶⁾	7,977	7,977	0
Non-Resident Athletic NR & General University Scholarship	5,355	5,355	0
Active Duty Military	3,735	3,156	-579
USC Beaufort			
Resident	5,340	5,340	0
Non-Resident ⁽⁷⁾	10,863	10,863	0
Non-Resident Scholarship ⁽⁶⁾	8,190	8,190	0
Non-Resident Athletic NR & General University Scholarship	5,340	5,340	0
Active Duty Military	3,168	3,168	0
USC Upstate			
Resident	5,744	5,744	0
Non-Resident	11,495	11,495	0
Non-Resident Scholarship ⁽⁶⁾	8,657	8,657	0
Non-Resident Athletic NR & General University Scholarship	5,744	5,744	0
Active Duty Military	3,719	3,140	-579
Palmetto College Campuses			
Resident	3,779	3,779	0
Non-Resident	9,119	9,119	0
Non-Resident Athletic NR & General University Scholarship	3,779	3,779	0
Palmetto College Online			
Resident	5,355	5,355	0
Non-Resident	10,584	10,584	0

Notes:

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

(2) Only Columbia campus students named as Divisional scholars.

(3) 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.

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

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

(6) USC Comprehensive Campuses Non-Resident Scholarship Rate is 75% of Non-Resident Tuition. Each campus establishes award criteria.

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

(8) Law School resident tuition reduction pending approval of legislation.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,108.00	6,144.00	509.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION		16,449.00	16,764.00	1,370.75	1,397.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,063.00	9,240.00	755.25	770.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	6	6,108.00	6,144.00	509.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	7	6,108.00	6,144.00	509.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DIVISIONAL	8	11,688.00	11,916.00	974.00	993.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,579.00	3,000.00	298.25	250.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - TUITION	11	6,825.00	6,867.00	568.75	572.25
GRADUATE - NONRESIDENT - TUITION	11	14,598.00	14,880.00	1,216.50	1,240.00
GRADUATE - NONRESIDENT ONLINE - TUITION	12			568.75	572.25
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE (DOMESTIC CITIZEN)		25.00	25.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (DOMESTIC CITIZEN)	13	65.00	65.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - NON-DEGREE STUDENT UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - GRADUATE	13	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	13	25.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	13	15.00	15.00		
INTERNATIONAL STUDENT FEE - PER SEMESTER		200.00	200.00		
SHORT TERM INTERNATIONAL STUDENT FEE		200.00	200.00		
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE		12.00	12.00		
STUDY ABROAD		150.00	150.00		
COHORT STUDY ABROAD		300.00	300.00		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		250.00	250.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14	500.00	500.00		
GAMECOCK GATEWAY DEPOSIT	15	750.00	750.00		
MATRICULATION FEE	16	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	17	150.00	150.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER	18			86.00	86.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,047.00	2,181.19	2,047.00	2,181.19
MANDATORY STUDY ABROAD INSURANCE	20	360.00	360.00	360.00	360.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00	66.00	66.00
REINSTATEMENT FEE - PER OCCURRENCE	22	75.00	75.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES					
GRADUATE - RESIDENT – TUITION	11	6,825.00	6,867.00	568.75	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,598.00	14,880.00	1,216.50	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			568.75	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,579.00	3,000.00	298.25	250.00
UNDERGRADUATE NONRESIDENT - TUITION – ARUBA		6,108.00	6,144.00	509.00	512.00
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			511.75	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			608.25	620.00
SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			360.00	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			410.50	413.00
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE – SYSTEM INSTITUTIONS	24			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - CLEP - PER TEST		25.00	25.00		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60.00	60.00		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40.00	40.00		
DIPLOMA REPLACEMENT		25.00	25.00		
OFFICIAL TRANSCRIPT		12.00	12.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE			
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30.00	30.00	30.00	30.00
CREDIT CARD CONVENIENCE FEE - PER WEB TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS			
CAROLINA CARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE		\$100 PER MONTH BALANCE OVER \$500			
STOP PAYMENT FEE – REISSUANCE OF CHECK		30.00	30.00	30.00	30.00
USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)					
ARTS AND SCIENCES					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
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		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141,142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202)		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	28	2,500.00	2,500.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
BUSINESS - MOORE SCHOOL (29, 30)					
GRADUATE APPLICATION FEE	13, 31			50.00	50.00
CONFIRMATION FEE FOR MACC, MAEC, IMBA, 1 YR MBA, MIB AND MHR GRADUATE PROGRAMS	32			1,000.00	1,000.00
CONFIRMATION FEE FOR PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM	32			250.00	250.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00		864.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – CHONNAM (KOREA)		39,000.00	39,000.00		812.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – NTNU (TAIWAN)		35,000.00	35,000.00		729.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – ESAN (PERU)		35,000.00	35,000.00		729.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT				705.00	705.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - NONRESIDENT				1,096.50	1,096.50
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT	30, 33	43,142.00	43,142.00	634.00	634.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	30, 33	71,580.00	71,580.00	1,053.00	1,053.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM – RESIDENT	33	35,702.00	35,702.00	830.00	830.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - NONRESIDENT	33	40,790.00	40,790.00	949.00	949.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - MILITARY	33, 34	27,500.00	27,500.00	639.50	639.50
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - DEFENSE COMPTROLLERSHIP PROGRAM	33, 35	27,500.00	27,500.00	639.50	639.50
MASTER OF ACCOUNTANCY - RESIDENT	33	15,840.00	15,840.00	528.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT	33	30,930.00	30,930.00	1,031.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT	33	15,851.00	15,851.00	528.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT	33	30,937.00	30,937.00	1,031.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT	33	23,776.00	23,776.00	528.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT	33	46,405.00	46,405.00	1,031.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,900.00	45,900.00	1,020.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE – RESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	33			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT	33	15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT	33	18,360.00	18,360.00	612.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT	33	30,600.00	30,600.00	850.00	850.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - NONRESIDENT	33	36,720.00	36,720.00	1,020.00	1,020.00
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR				705.00	705.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM – PER CREDIT HOUR				790.00	790.00
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE	37	696.00	696.00	58.00	58.00
PMBA – CHARLOTTE LOCATION – ID BADGE REPLACEMENT		15.00	15.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			511.75	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			608.25	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE – (FALL AND SPRING ONLY)		264.00	264.00	22.00	22.00
PROGRAM FEE – GRADUATE – (FALL AND SPRING ONLY)	110	528.00	528.00	44.00	44.00
MATERIALS - PEDU COURSES 100, 101, 103, 104, 105, 106, 107, 109, 111, 112, 117, 118, 119, 120, 121, 122, 123, 125, 126, 128, 129, 131, 132, 133, 134, 135, 136, 137, 138, 139, 152, 160, 168, 169, 170, 171, 173, 174, 175, 176, 177, 178, 179, 180, 182, 186, 188, 194, 195, 196, 575 - PER COURSE	40	10.00	10.00		
MATERIALS - PEDU 292, 293, 392, 393, 492, 494, 738, 739		250.00	250.00		
MATERIALS - PEDU 267		150.00	150.00		
MATERIALS - PEDU 266L, PEDU 275		75.00	75.00		
MATERIALS - PEDU 798		200.00	200.00		
MATERIALS – PEDU 102, 108, 116, 127, 140, 141, 144, 145, 147, 148, 149, 151, 189 (ALL SECTIONS) - PER COURSE	40	20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	40	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130, 161, 172, 183, 185, 187 - PER COURSE	40	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU 300, 310, 733, 740	40	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	40	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	40	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER SCUBA	40	140.00	140.00		
MATERIALS - PEDU 181 – EQUESTRIAN	40	300.00	300.00		
MATERIALS - PEDU 184 SNOW SKIING (ALL SECTIONS)	40	185.00	185.00		
MATERIALS - PEDU 155, 348L, 349L, 350L, 365, 366L, 466, 493, 496	40	30.00	30.00		
MATERIALS – PEDU 102, 420, 520, 570	40	20.00	20.00		
MATERIALS - PEDU 143, 340, 341, 440	40	50.00	50.00		
MATERIALS - PEDU 150 – SAILING	40	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING	40	80.00	80.00		
CAROLINA LIFE PROGRAM FEE	41	1,836.00	1,836.00	1,836.00	1,836.00
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	41			526.00	529.00
CAROLINA LIFE HOUSING - SEMESTER	42	4,480.00	4,595.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
ENGINEERING AND COMPUTING					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				220.00	220.00
ENGINEERING & COMPUTING PROGRAM FEE – PER SEMESTER		1,500.00	1,500.00	125.00	125.00
MHIT PROGRAM FEE		900.00	900.00	75.00	75.00
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	43			412.00	412.00
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING – PER CREDIT HOUR				75.00	75.00
SYSTEMS DESIGN - ONLINE PROGRAM - PER CREDIT HOUR	43			292.00	292.00

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)					
TUITION – PER EPI TERM – FULL TIME				2,000.00	2,000.00
TUITION - TWO CLASSES				1,360.00	1,360.00
TUITION - ONE CLASS				700.00	700.00
TUITION - BY WEEK - 3 CLASSES				425.00	425.00
TUITION - BY WEEK - 2 CLASSES				290.00	290.00
TUITION - BY WEEK - 1 CLASS				190.00	190.00
J1/SPONSORED INT'L STUDENT FEE FOR ADD'L SUPPORT SVCS	108			125.00	125.00
PRE-SESSIONAL ADMINISTRATIVE PROCESSING (PER 8 WEEK SESSION)					100.00
NON-PROFIT HIGHER EDUCATION INSTITUTION PARTNER – FULL TIME RATE PER EPI TERM				1,800.00	1,800.00
FORMER SC HIGH SCHOOL GRAD OR ATT CERT RECIPIENT – FULL-TIME TUITION PER EPI TERM (SC PERM. RESIDENTS WHO COMPLETED HS IN SC BUT REQUIRE ESL STUDY)				1,800.00	1,800.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION		PER POLICY			
REFUND – HOUSING		PER POLICY			
REFUND - PROCESSING FEE				25.00	25.00
GAP – INSURANCE	19			410.00	410.00
GAP - HEALTH CENTER				127.00	127.00
READMIT – OTHER TESTING/TECHNOLOGY				125.00	125.00
READMIT – CAMPUS FEE PER EPI TERM FOR NON-REGISTERED STUDENTS				413.00	413.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				530.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE	19			410.00	437.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
GRADUATE SCHOOL (23, 24)					
APPLICATION FEE – GRADUATE	13	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	13	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,047.00	2,181.19		
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)		360.00	360.00	30.00	30.00
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00
LAW SCHOOL (30, 46)					
LAW - RESIDENT – TUITION		13,104.00	10,536.00	1,092.00	878.00
LAW - NONRESIDENT – TUITION		25,551.00	26,040.00	2,129.25	2,170.00
LAW - NONRESIDENT SCHOLAR – TUITION		14,490.00	14,769.00	1,207.50	1,230.75
LAW - RESIDENT - 17 HOURS AND ABOVE	10	86.00	86.00		
LAW - NONRESIDENT - 17 HOURS AND ABOVE	10	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND NONRESIDENT) TUITION ONLY – TECH FEE SEPARATELY ASSESSED		4,368.00	3,512.00		
LAW – NONRESIDENT COASTAL LAW SUMMER PROGRAM - TUITION		8,517.00	6,847.50	1,419.50	1,141.25
LAW – PROGRAM FEE – FIRST YEAR LAW STUDENT		1,500.00	1,500.00		
LAW – PROGRAM FEE – SECOND YEAR LAW STUDENT		1,500.00	1,500.00		
LAW – PROGRAM FEE – THIRD YEAR LAW STUDENT		1,500.00	1,500.00		
APPLICATION FEE	13, 47	60.00	60.00		
SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
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)		75.00	75.00		
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED		5.00	5.00		
LOST CARREL KEY FEE		25.00	25.00		
LOST OFFICE KEY FEE		75.00	75.00		
LAW LIBRARY - STUDENT PRINTING FEE OF .10 PER PAGE ABOVE 400 PAGES PER STUDENT PER YEAR ALLOTMENT		0.10	0.10		
INFORMATION AND COMMUNICATIONS					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	528.00	44.00	44.00
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	49			688.75	692.25
GREENVILLE - MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,042.00	21,444.00	1,753.50	1,787.00
MEDICINE - NONRESIDENT SCHOLAR – TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
COLUMBIA – MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,042.00	21,444.00	1,753.50	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE	53	18,000.00	18,000.00	1,500.00	1,500.00
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	53	23,940.00	23,940.00	1,995.00	1,995.00
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – RESIDENT		900.00	900.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – NONRESIDENT		1,197.00	1,197.00		
PHYSICIAN ASSISTANT - RESIDENT TUITION	45, 54	7,500.00	7,545.00	625.00	628.75
PHYSICIAN ASSISTANT - NONRESIDENT TUITION	45, 54	12,885.00	13,128.00	1,073.75	1,094.00
PHYSICIAN ASSISTANT - NONRESIDENT SCHOLAR TUITION	45, 54	9,375.00	9,552.00	781.25	796.00
NURSE ANESTHESIA - RESIDENT TUITION	45, 54	7,500.00	7,545.00	625.00	628.75
NURSE ANESTHESIA - NONRESIDENT TUITION	45, 54	12,885.00	13,128.00	1,073.75	1,094.00
NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION	45, 54	9,375.00	9,552.00	781.25	796.00
PHYSICIAN ASSISTANT ENRICHMENT ACTIVITY FEE		685.00	685.00		
NURSE ANESTHESIA ENRICHMENT ACTIVITY FEE		610.00	610.00		
INSTRUMENT RESOURCE FACILITY LAB SUPPORT FEE (ALL SECTIONS MCBA 740, 741, 742 AND 743)		250.00	250.00		
MUSIC (48)					
ENRICHMENT FEE – MUSIC		285.00	285.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		570.00	570.00	HOUR LESSON	
RECITAL FEE		50.00	50.00		
ACCOMPANIST FEE		150.00	150.00		
NURSING (45, 48, 55)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				407.25	409.75
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		9,141.00	9,243.00	761.75	770.25
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		16,845.00	17,256.00	1,403.75	1,438.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT SCHOLARSHIP RATE		10,341.00	10,443.00	861.75	870.25
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE - PER COURSE - ATTACHED TO NURS 312, 324, 411, 412, 422, 424, 425, 428, 431, AND NURS 435		150.00	150.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 705, 706, 710, 722, 731, 732, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A)		1,000.00	1,000.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE – PER CREDIT HOUR – NURS 769A, 770 AND 897		335.00	335.00		
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312, 399, 411, 412, 422, 424, 425, 435, 534, AND ALL J SECTIONS)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 710, 719, 722, 727, 728, 731, 732, 735, 741, 742, 769A, 770, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)		50.00	50.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (29, 57, 58, 59)					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		27,678.00	27,840.00	1,004.25	1,010.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		41,269.00	42,048.00	1,494.25	1,522.25
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,043.00	35,709.00	1,275.25	1,299.25
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		24,262.00	24,396.00	1,011.00	1,016.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		36,144.00	36,834.00	1,506.00	1,534.75
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		30,828.00	31,410.00	1,284.50	1,308.75
GAMECOCK PHARMACY ASSURANCE PROG. - PER SEMESTER		250.00	250.00		
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00	485.00		
PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION (Currently Enrolled Student as of Summer 2016)	61	6,825.00		568.75	
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION (Currently Enrolled Student as of Summer 2016)	61	10,920.00		909.75	
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION (Currently Enrolled Student as of Summer 2016)	61	8,873.00		739.50	
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION (New Students as of Fall 2016 and after)	62	7,497.00	7,542.00	624.75	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION (New Students as of Fall 2016 and after)	62	12,000.00	12,228.00	1,000.00	1,019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION (New Students as of Fall 2016 and after)	62	9,750.00	9,936.00	812.50	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - MASTER'S STUDENTS ONLY - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,400.00	1,400.00		
SEAT CONFIRMATION FEE FOR COMMUNICATION SCIENCES AND DISORDERS - ONE TIME FEE	63	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH PROMOTION EDUCATION AND BEHAVIORAL COURSE FEE FOR HPEB 335		78.00	78.00	78.00	78.00
DOCTOR PHYSICAL THERAPY PROGRAM SUPPLEMENTAL APPLICATION FEE - ONE TIME FEE		40.00	40.00	40.00	40.00
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				4,044.00	4,044.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				567.00	572.25
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				592.00	597.25
MATERIALS - ATEP 734 ALL SECTIONS		100.00		100.00	
ATHLETIC TRAINING ENRICHMENT FEE		1,000.00	1,000.00	1,000.00	1,000.00
ATHLETIC TRAINING PROGRAM FEE (PROFESSIONAL PROGRAM ONLY; FALL AND SPRING ONLY)			625.00		
MATERIALS - ATEP 365, 496 PER COURSE		30.00	30.00		
MATERIALS - ATEP 266L, 275 PER COURSE		75.00	75.00		
MATERIALS - ATEP 300, 310, 740, 733, 734, 736 PER COURSE		100.00	100.00		
MATERIALS - ATEP 267 PER COURSE		150.00			
MATERIALS - ATEP 798 PER COURSE		200.00	200.00		
MATERIALS - ATEP 393, 738, 739, 492, 494 PER COURSE		250.00	250.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
SOCIAL WORK (29, 40)					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,125.00	34,335.00	568.75	572.25
UNDERGRADUATE STUDIES					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		
USC COLUMBIA OTHER FEES					
GREEK LIFE					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		50.00	50.00		
GREEK VILLAGE STUDENT FEE – PER SEMESTER		375.00	375.00		
HOUSING (65)					
APARTMENTS				ASSIGNABLE SPACES	
West Quadrangle	66	4,480.00	4,595.00	499	
East Quadrangle		4,480.00	4,595.00	393	
South Quadrangle		4,480.00	4,595.00	400	
Horseshoe (Including Thornwell and Woodrow)		4,480.00	4,595.00	162	
Horseshoe - Renovated Buildings		4,715.00	4,835.00	190	
Preston (Apartments)	66	3,650.00	3,740.00	36	
Bates West		3,515.00	3,605.00	387	
Cliff (Apartments) Single Occupancy			3,785.00	15	
Cliff (Apartments) Double Occupancy		3,515.00	3,605.00	152	
Horseshoe – SUMMER Daily		39.00	39.00		
Park Place Apartments – studio and 1 Bedroom		5,750.00	5,925.00	47	
Park Place Apartments – 2 Bedroom Suites		5,300.00	5,460.00	140	
Park Place Apartments – 3, 4, & 5 Bedroom Suites		4,980.00	5,130.00	443	
SUITES					
Maxcy	66	3,265.00	3,350.00	160	
Preston	66	3,265.00	3,350.00	193	
Sims, McClintock, Wade Hampton – Women's Quadrangle		3,785.00	3,880.00	618	
Capstone		3,265.00	3,350.00	579	
Columbia Hall		3,265.00	3,350.00	488	
Honors Hall - Singles		4,480.00	4,590.00	175	
Honors Hall - Doubles		3,785.00	3,880.00	362	
Patterson Hall		3,785.00	3,880.00	544	
East – Quadrangle		4,310.00	4,420.00	50	
TRADITIONAL					
Bates House		2,775.00	2,845.00	531	
South Tower		2,815.00	2,885.00	391	
McBryde		2,775.00	2,845.00	250	
HOUSES – Monthly					
11 Gibbes Court – 2 Bedroom		1,080.00	1,080.00	1	
13 Gibbes Court – 2 Bedroom		1,080.00	1,080.00	1	
1719 A Greene St. 2 Bedroom + Study		1,025.00	1,025.00	1	
1719 B Greene St. 2 Bedroom		1,015.00	1,015.00	1	
1725 Greene Street		1,025.00	1,025.00	1	
820 Henderson		1,015.00	1,015.00		
Application Fee		50.00	50.00		
Educational/RHA Fee		50.00	50.00		
Enrichment Fee - Green/West Quad, Maxcy, Preston, Galen, and Rhodos	66	150.00	150.00		
UNIVERSITY LIBRARIES (67)					
DISTRIBUTED LEARNING					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING – 3 RD PARTY SERVICES		14.00	14.00		
CONTINUING EDUCATION (68)					

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
POST OFFICE (69)					
MAIL & PACKAGE SERVICE FEE		30.00	30.00		
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS STUDENTS		35.00	35.00		
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00		
PASSPORT PHOTO		10.00	10.00		
MEAL PLANS					
MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, PALMETTO PATHWAY PROGRAM STUDENTS (70)					
10 MEAL PLAN – CAROLINA 10 GOLD (GAMECOCK GATEWAY & PALMETTO PATHWAY)		1,653.00	1,701.00		
14 MEAL PLAN – GARNET 14 W \$25 MEAL PLAN \$\$		1,687.00	1,736.00		
4 PRESTON MEAL PLAN (UPPERCLASSMEN)		776.00	799.00		
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS					
21 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,929.00	1,985.00		
21 MEAL PLAN - \$190 MEAL PLAN \$\$	71	2,093.00	2,154.00		
21 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,193.00	2,257.00		
16 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,830.00	1,883.00		
16 MEAL PLAN - \$190 MEAL PLAN \$\$	71	1,993.00	2,051.00		
16 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,104.00	2,165.00		
14 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,687.00	1,736.00		
14 MEAL PLAN - \$190 MEAL PLAN \$\$	71	1,845.00	1,899.00		
14 MEAL PLAN - \$325 MEAL PLAN \$\$	71	1,967.00	2,024.00		
10 MEAL PLAN - \$190 MEAL PLAN \$\$		1,653.00	1,701.00		
5 MEAL PLAN – SPUR		838.00	862.00		
PLATINUM DECLINING BALANCE		1,661.00	1,709.00		
GOLD DECLINING BALANCE		1,370.00	1,410.00		
SILVER DECLINING BALANCE		870.00	895.00		
GREEK MEAL PLAN (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		360.00	370.00		
GREEK DECLINING BALANCE (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		360.00	370.00		
ATHLETICS 21 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	2,193.00	2,257.00		
ATHLETICS 14 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107		1,500.00		
ATHLETICS 10 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107		1,250.00		
ORIENTATION					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		220.00	250.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		115.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		
PARKING (72)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		110.00	110.00		
4-WHEEL VEHICLE - SECOND SEMESTER		80.00	80.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	30.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	40.00		
REPLACEMENT PERMIT		32.00	32.00		
TEMPORARY REGISTRATION – WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)	73	100.00	100.00		
GREEK VILLAGE/SEMESTER		260.00	260.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
WRECKER CALL – LOCAL		125.00	125.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
FACULTY/STAFF - RESERVED (MONTHLY)		110.00	110.00		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)	73	65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	65.00		
FACULTY/STAFF - SURFACE LOT PERMIT - Z (MONTHLY)		12.00	12.00		
FACULTY/STAFF - SURFACE LOT PERMIT - OTHER THAN Z (MONTHLY)		20.00	20.00		
ORIENTATION PARKING FEE (DAILY)		3.00	3.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		8.00	8.00		
DAILY GARAGE PASS - RESERVED (DAILY)		10.00	10.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		12.00	12.00		
DAILY CHARGE (SURFACE LOT) - NONRESERVED		8.00	8.00		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
USC AIKEN (74)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS – TUITION	76	7,821.00	7,821.00	651.75	651.75
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,579.00	3,000.00	298.25	250.00
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM RESIDENT AND NONRESIDENT PER CREDIT HOUR	11			450.00	450.00
RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR				306.00	306.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
PACER PATHWAY PROGRAM FEE	78	1,000.00	1,000.00	1,000.00	1,000.00
PACER PATHWAY DEPOSIT FEE (APPLIED AGAINST PROGRAM FEE)	78	300.00	100.00	300.00	100.00
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23			360.00	362.25
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12 HOURS)	23			410.50	413.00
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,201.00	6,201.00	516.75	516.75
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7,806.00	7,869.00	650.50	655.75
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00		
MUSIC PRIVATE LESSON FEE - PER HOUR		125.00	125.00	125.00	125.00
MUSIC INSTRUMENT & SUPPLY FEE - MUSC A253, A263		35.00	35.00		
MUSIC CONDUCTING FEE - MUSC A336		50.00	50.00		
VISUAL ARTS - CERAMICS FEE - ARTS A220, A321, A420, A524		20.00	20.00		
VISUAL ARTS - DRAWING - ARTS A111, A112, A210, A310, A330, A331		30.00	30.00		
VISUAL ARTS - LIFE DRAWING I,II - ARTS 232, 233		75.00	75.00		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.00
INTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and MUJED 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE - EXSC A101, A106, A107, A140, A141, A142, A191, A204, A322, A426 - PER CREDIT HOUR		15.00	15.00	15.00	15.00
MBA PROGRAM FEE RESIDENT - 600 AND 700 LEVEL COURSES - PER CREDIT HOUR		50.00		50.00	
MBA PROGRAM FEE NONRESIDENT - 600 AND 700 LEVEL COURSES - PER CREDIT HOUR		100.00		100.00	
BIOLOGY - FIELD STUDY OPTIONAL FEE: BIOL 316, 516, 598		300.00			
BIO/GEO LAB FEE - COURSE FEE - BIOL A104, A106, A121, A122, A232, A243, A244, A250, GEOL A201		25.00	25.00		
BIOLOGY/GEOLOGY FIELD STUDY COURSE FEE - BIOL 316, 516, 598 & GEOL 425, 431		300.00	300.00		
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101, 105, 111, 112, 311L, 321L, 331L, 332L, 511, 522, 541L, 542L, 550; PHYS 101, 102, 201, 202, 211, 212, ASTR 111		25.00	25.00		
SPECIAL TOPICS IN INTERDISCIPLINARY STUDIES - IDST A398			300.00		
EDUCATION PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
ENGINEERING PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
EXERCISE & SPORT SCIENCE PROGRAM FEE – ALL PROGRAMS		25.00	25.00		
PSYCHOLOGY PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
HEALTH TESTING & BACKGROUND CHECK - ONE TIME		20.00	20.00		
APPLICATION FEE – UNDERGRADUATE		45.00	45.00		
APPLICATION FEE – UNDERGRADUATE - REDUCED	79	20.00	20.00		
APPLICATION FEE – GRADUATE		45.00	45.00		
APPLICATION FEE – RE-ADMITS, SR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
INTERNATIONAL STUDENTS SERVICE FEE		300.00	300.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
ASSESSMENT TESTING LATE FEE		50.00			
ENROLLMENT REINSTATEMENT FEE		75.00			
MATRICULATION FEES - ENTERING SEMESTER ONLY	16	85.00	85.00		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY	16, 48	85.00	85.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
HOUSING - DOUBLE - PER SEMESTER	80	2,533.00	2,596.00		
HOUSING - SINGLE - PER SEMESTER	80	2,999.00	3,074.00		
HOUSING - DOUBLE AS A SINGLE ROOM	80	3,570.00	3,659.00		
HOUSING - TRIPLE - PER SEMESTER		1,583.00	1,583.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		321.00	329.00		
HOUSING - MAYMESTER DOUBLE		265.00	272.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,038.00	1,064.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,359.00	1,393.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		913.00	936.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,178.00	1,207.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,350.00	1,377.00		
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,350.00	1,377.00		
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,350.00	1,377.00		
MEAL PLAN D (DECL BALANCE)		725.00	740.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		450.00	459.00		
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		290.00	296.00		
MEAL PLAN - PACER CARD		40.00	40.00		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
REPLACEMENT FEE RECEIPT		5.00	5.00		
AIKEN PUBLIC SAFETY - PER SEMESTER		25.00	25.00		
AIKEN PUBLIC SAFETY - SUMMER		8.00	8.00		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARK IN FIRE LANE/BLOCKING HYDRANT/NO PARKING/ SAFETY ZONE		50.00	50.00		
PARKING FINES - PARK IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARK IN STUDENT HOUSING AREA W/O PERMIT		25.00	25.00		
PARKING FINES - PARK IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARK IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT		25.00	25.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
USC BEAUFORT (81)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,172.00	5,172.00	431.00	431.00
UNDERGRADUATE - NONRESIDENT - TUITION	82	10,695.00	10,695.00	891.25	891.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	76	8,022.00	8,022.00	668.50	668.50
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	83	5,172.00	5,172.00	431.00	431.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00		
EDUCATION ENRICHMENT FEE - ONE TIME		150.00	150.00		
BEAUFORT COLLEGE HONORS PROGRAM FEE PER SEMESTER (FALL AND SPRING ONLY)		175.00	175.00		
NURSING PROGRAM FEE		550.00	550.00		
NURSING COURSE FEE – PER CREDIT HOUR		60.00	60.00		
LABORATORY SCIENCES COURSE FEE		50.00	50.00		
ART COURSE FEE	40	75.00	75.00		
SCUBA COURSE	40	245.00	245.00		
STUDY ABROAD FEE		300.00	300.00		
NURSING INSURANCE FEE		25.00	25.00		
TEST PROCTORING FEE		75.00	75.00		
MAT TESTING FEE		75.00	75.00		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00		
BUSINESS DEGREE COMPLETION PROGRAM - PER CALENDAR YEAR	84	6,355.00			
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	85	1,000.00	1,000.00		
SAND SHARK SCHOLARS DEPOSIT	85	300.00	300.00		
APPLICATION FEE	86	40.00	40.00		
APPLICATION FEE - RE-ADMITS	86	10.00	10.00		
NEW STUDENT ENROLLMENT DEPOSIT	87	100.00	100.00		
MANDATORY NEW STUDENT FEE		100.00	100.00		
ORIENTATION FEE - OVERNIGHT STAY		25.00	25.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	21	66.00	66.00		
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)		
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	88, 89	3,270.00	3,350.00	Housing and Meal Plan Fees approved by Beaufort - Jasper Higher Education Commission		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	3,600.00	3,690.00			
HOUSING FEES - FALL III/ SPRING II - PER SEMESTER	88, 89	2,160.00	2,200.00			
HOUSING FEES - SUMMER DAILY RATE	88, 89	25.00	30.00			
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,680.00	2,740.00			
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	88, 89	100.00	100.00			
HOUSING FEES - CANCELLATION FEE	88	250.00	250.00			
HOUSING APPLICATION FEE	88	50.00	50.00			
MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)						
MEAL PLAN – MANDATORY – 17 MEALS PER WEEK – FALL AND SPRING SEMESTERS – INCLUDES 3 WEEKEND MEALS - RESIDENT FRESHMEN		1,400.00	1,435.00			
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY FALL AND SPRING SEMESTERS RESIDENT NON-FRESHMEN		1,150.00	1,175.00			
MEAL PLAN - COMMUTER STUDENTS - 30 MEALS PER SEMESTER MANDATORY - FALL AND SPRING SEMESTERS	90	260.00	275.00			
MEAL PLAN - BEAUFORT COLLEGE HONORS - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS RESIDENT FRESHMEN BEAUFORT CAMPUS		1,400.00	1,435.00			
OPTIONAL MEAL PLANS (88)						
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS		130.00	137.50			
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS		1,250.00	1,280.00			
MEAL PLAN – OPTIONAL 17 MEALS PER WEEK – FALL AND SPRING SEMESTERS – INCLUDES 3 WEEKEND MEALS		1,400.00	1,435.00			
PARKING HANDICAP VIOLATION		100.00	100.00			
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00			
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00			
PARKING/SECURITY FEE - FALL/SPRING		25.00	25.00			
PARKING/SECURITY FEE - EACH SUMMER TERM		15.00	15.00			

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
USC UPSTATE (91, 92)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE SUMMER - RESIDENT - TUITION		4,752.00	5,268.00	396.00	439.00
UNDERGRADUATE SUMMER - NONRESIDENT - TUITION		9,630.00	10,689.00	805.50	890.75
UNDERGRADUATE SUMMER - NONRESIDENT SCHOLARSHIP - TUITION		7,224.00	8,019.00	602.00	668.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,579.00	3,000.00	298.25	250.00
TECHNOLOGY FEE		140.00	140.00	9.00	9.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - TUITION RATE	94	8,104.00	8,104.00	675.50	675.50
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			360.00	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			410.50	413.00
UNDERGRADUATE NURSING COURSE FEE PER HOUR	95	40.00	40.00		
UPPER LEVEL BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438; BADM 398, 478; FINA 363, 364, 365, 369, 461; MGMT 371, 372, 374, 377, 378, 380, 390, 471, 475, 476; MKTG 350, 351, 352, 353, 452, 455, 456, 457, 458, 459; ECON 301, 303, 311, 321, 322, 326, 499	95	45.00	45.00		
FEE FOR CLINICAL/ PRACTICUM COURSES - EDCF 458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 342, 440, 450, 473, 474, 475, 478, 480, 481; EDPH 450, 479	95	100.00	100.00		
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE - ASTR 111L; BIOL 101L, 102L, 110L, 143L, 205L, 220L, 243L, 244L, 250L, 301L, 302L, 305L, 310L, 315L, 320L, 330L, 350L, 360L, 375L, 507L, 525L, 530L, 531L, 534L, 540L, 550L, 570L, 583L; CHEM 101L, 106L, 109L, 111L, 112L, 321L, 331L, 332L, 371L, 512L, 522L, 541L, 542L, 583L; GEOL 101L, 102L, 103L, 123L, 310L; ETMG 320L, 330L, 370L, 410L, 415L, 420L; PHYS 101L, 201L, 202L, 211L, 212L.	95	80.00	80.00		
VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108, 110, 203, 205, 206, 207, 210, 211, 214, 228, 229, 230, 231, 262, 306, 307, 311, 314, 315, 318, 391, 398, 414, 418, 490; ARTE 330, 429, 430, 450; ARTH 352	95	60.00	60.00		
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	95	80.00	80.00		
APPLIED MUSIC FEE - ALL MUSC U111, MUSC U311, AND MUSC 312 COURSES	95	400.00	400.00		
EXERCISE SCIENCE (ALL EXSC COURSES) - PER CREDIT HOUR	95	20.00	20.00		
LIVE TEXT FEE - PER CREDIT HOUR - INCLUDES ALL ED COURSES NUMBERED 200 THROUGH 500, EXCLUDING EDCF PREFIX (EXCEPT EDCF U458) AND INCLUDES EDVI U722, EDVI U734. (EXCLUDES ALL DUAL ENROLLMENT AND GRADUATE CONTRACT COURSE SECTIONS)	95	10.00	10.00		
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	96	40.00	45.00		
APPLICATION FEE - RE-ADMITS	96	10.00	10.00		
APPLICATION FEE - INTERNATIONAL STUDENT (F1 AND J1 VISA)		100.00	100.00		
ORIENTATION FEE - OVERNIGHT		25.00	35.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
ENROLLMENT REINSTATEMENT FEE	22	75.00	75.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE		500.00	500.00		
STUDY ABROAD APPLICATION FEE		65.00	65.00		
STUDY ABROAD LATE APPLICATION FEE			50.00		
STUDY ABROAD LATE PAYMENT FEE			100.00		
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		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	97	45.00	45.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	97	100.00	100.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER	97	2,270.00	2,360.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	2,555.00	2,657.00		
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE PER SEMESTER	97	3,065.00	3,187.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	3,295.00	3,426.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	97	350.00	350.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER SESSION PORTION	97	475.00	475.00		
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,000.00	1,000.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,300.00	1,300.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		25.00	25.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		30.00	35.00		
MEAL PLAN - VILLAS - 5 MEALS PER WEEK, \$350 FLEX	98	1,378.00	1,378.00		
MEAL PLAN - 25 MEAL BLOCK		163.00	200.00		
MEAL PLAN - FREEDOM - 9 MEALS PER WEEK, \$250 FLEX	98	1,378.00	1,378.00		
MEAL PLAN – MANDATORY - FULL-TIME, NONRESIDENTIAL STUDENTS - \$65 FLEX	99	55.00	65.00		
MEAL PLAN - MANDATORY - PALMETTO AND MAGNOLIA HOUSE RESIDENTIAL STUDENTS - UNLIMITED DINING IN CLC DINING HALL, \$200 FLEX	98	1,642.00	1,642.00		
SPARTY'S 200+ STREAMLINER		672.00			
SPARTY'S 50+ STREAMLINER		518.00	534.00		
MEAL PLAN - STREAMLINER - 5 MEALS PER WEEK		462.00	499.00		
MEAL PLANS - \$450 FLEX		400.00	400.00		
MEAL PLANS - \$220 FLEX		200.00	200.00		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,880.00	2,880.00		
ATHLETIC INSURANCE FEE	100	\$700.00 - 1,200.00			
HEALTH FEE	101	65.00	65.00	6.50	6.50
HEALTH FEE - PART TIME STUDENTS - MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		35.00	35.00		
SECURITY - SUMMER		20.00	20.00		
SLED CHECK REQUIRED BY STATE LAW	102	35.00	35.00		
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
SRHS RN-BSN CONTRACT FEE		4,500.00	4,500.00	375.00	375.00
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,500.00	4,500.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE					
FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,428.00	10,428.00	869.00	869.00
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
MATRICULATION FEE	16	75.00	75.00		
APPLICATION FEE		Campus Specific		Campus Specific	
REGIONAL PALMETTO COLLEGES					
USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3,579.00	3,579.00	298.25	298.25
UNDERGRADUATE - NONRESIDENT - TUITION		8,919.00	8,919.00	743.25	743.25
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,579.00	3,000.00	298.25	250.00
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT			3,498.00		291.50
PALMETTO PATHWAY PROGRAM FEE - FALL			1,388.00		
PALMETTO PATHWAY PROGRAM FEE - SPRING			1,168.00		
PALMETTO PATHWAY PROGRAM DEPOSIT			750.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE – RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	16	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	105			95.00	100.00
USC LANCASTER (106)					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
LAB FEE – ALL THEA COURSES		30.00	30.00		
LAB FEE – ALL ARTS COURSES		30.00	30.00		
LAB FEE – ALL PEDU COURSES		20.00	20.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		75.00	75.00		
TEST PROCTORING		30.00	30.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PREFERRED PARKING UPGRADE		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER	109	20.00	20.00		
LITTERING			20.00		
USC SALKEHATCHIE					
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2018-19	CURRENT YEAR 2019-20	PRIOR YEAR 2018-19	CURRENT YEAR 2019-20
USC SUMTER					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS COURSES		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT			50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		150.00	150.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		400.00	400.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		700.00	700.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		45.00	65.00		
PARKING AND SECURITY- SUMMER		20.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
USC UNION					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		30.00	40.00		
SECURITY AND PARKING - SUMMER		10.00	10.00		
PARKING FINE - HANDICAP VIOLATION			50.00		
PARKING FINE - OTHER			20.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition is assessed to students taking fewer than 12 credit hours in the semester. 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 2019 become effective in Fall 2019.
2) 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 for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.
3) 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.
4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.
5) Columbia campus students receiving Academic Scholar – distinction award or an eligible Departmental Scholarship of at least \$250 per semester.
6) Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.
7) Nonresident 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, and institutional guidelines.
8) Columbia campus students receiving Academic Scholar – Merit Award.
9) Active Duty Military - This is applied across USC System Institutions. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only.
10) 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. Nonrefundable after the 100% refund period.
11) Graduate rates listed under USC Columbia apply to all campuses. USC Aiken has a program rate for Master of Business Administration – online program listed under campus rates. All other fees for Comprehensive and Palmetto College campuses are for undergraduate students only.
12) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost. See http://gradonline.sc.edu/SearchPrograms
13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount.
14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment is received.
15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.
16) The matriculation fee is paid only once by undergraduate degree-seeking 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. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.
17) Capstone Scholar fee is payable in student's first and second year of the program.
18) The optional athletic event fee includes per semester athletics activity charge and the athletics bond charge. For the student to elect the fee, the undergraduate student is required to have a minimum of six credit hours and graduate student is required to have one credit hour. Students participating in university-approved internships, practicums, co-ops or z-status as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation as long as they meet the one-credit hour minimum.
19) Insurance charge as required for undergraduate students (6 hours or more), graduate students (9 hours or more), graduate assistants, and international students; proof of insurance is required to be eligible for the exemption of this coverage. Other students, not required to provide proof of insurance, may opt into the third-party program.
20) Mandatory Study Abroad Insurance is based on a \$360 academic year rate that is pro-rated for length of time the student spends abroad.
21) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate 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 full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.
22) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.
23) Certified Teacher Rate is \$515.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$620.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken and Upstate is \$362.25 for resident students per hour and \$413.00 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.
24) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.
25) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. The Chief Financial Officer must approve contract course amounts in advance. Fee assessed only for non-degree seeking students.
26) 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. Students must pay all fees directly to the University of South Carolina. The Chief Financial Officer must specifically approve any exceptions in advance.
27) 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. All specially priced courses for Global Classrooms must be approved in advance by the Provost and the Chief Financial Officer (CFO).

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

28) The High School Drama Conservatory is a three-week immersive theatre experience. The residential student is housed in a University dormitory, night and weekend activities and all meals are provided.
29) 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.
30) Joint JD/Moore School of Business programs will be assessed MSB Master's program fees on a pro-rata basis for all MSB courses required for the MSB program commensurate with the Joint JD/MSB program. Fees will be assessed each term in accordance with total program fee and payment schedule outlined in the DMSB schedule of fee payments, regardless of whether a DMSB course is taken in given term.
31) 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.
32) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time).
33) Fees assessed on total program fee basis except for the Professional Master of Business Administration degree program (PMBA), Professional Master of Business Administration for Banking, Master of Arts in Economics (MAEC), Master of Accountancy (MACC), and Master of International Business Program (MIB) which are assessed on the per credit hour basis. Master of Human Resources (MHR) part-time rate is for refund purposes only and not to be assessed.
34) This rate is for active duty military in the Master of Business Administration – One Year Program.
35) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.
37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.
39) All students seeking initial or advanced licensure within the College of Education or other colleges pay the Certification fee. The fee is assessed during the final student teaching/internship course.
40) 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.
41) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.
42) Carolina LIFE housing fees per semester include the estimated cost of resident mentors per program participant. Actual bedroom billing may fluctuate based on number of actual program participants. The non-refundable confirmation deposit is credited and applied to the room rental charge.
43) These per credit hour fees are in addition to the applicable Graduate tuition and fees.
44) Through an agreement with Shorelight Education, LLC, non-degree students participating in an International Accelerator Program will pay USC-Columbia tuition and fees to receive services as outlined in the agreement and consistent with the rates for enrolled students included in this fee schedule.
45) Health Professions charges apply to Public Health, Nursing, Physician Assistant, Nurse Anesthesia, Social Work, Doctor of Physical Therapy, Advanced MS Athletic Training program.
46) 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.
47) The Law School Admissions Committee may waive the application fee to encourage applications from candidates who will enhance the school's diversity goals or who have strong academic credentials.
48) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.
49) Students in the USC MLIS Degree Program in other states will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$120 per credit hour.
50) School of Medicine Columbia and Greenville will follow the standard USC Refund Policy noted in the University Policies and Procedures FINA 4.06
51) School of Medicine program fee disclosed a per credit hour rate for refund purposes only. Fees continue to be assessed on total program fee basis.
52) School of Medicine Technology and Infrastructure Fee applicable to all students in the School of Medicine including Graduate Certificate Biomedical Studies, Nurse Anesthesia and Physician Assistant programs.
53) Biomedical students in the MS and doctoral program are charged the regular graduate student rate and not the Health Professions rate.
54) All Physician Assistant/Nurse Anesthesia students will be assessed the following fees: Medical School Technology and Infrastructure, Gross Anatomy, Health Professions.
55) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor, First Lab, for background checks and drug screening fees.
56) Pre-Nursing Enrichment Fee applies to all lower division Nursing students. The fee was approved for assessment for USC Columbia and Palmetto College Campuses.
57) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
58) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina.
59) All SCCP students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.
60) 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, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Exercise Science: MPH in Physical Activity and Public Health; and Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in General Public Health. The cost of \$115 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 General Fund.
61) Arnold School of Public Health –Students are also pay the Health Professions Fee. This rate applies only to students who are currently enrolled as of Summer 2016.
62) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Currently enrolled students as of Summer 2016 will be exempt from this rate and be assessed the rate notated as Currently Enrolled students. Students also pay the Health Professions fee.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

63) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.
64) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.
65) 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. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.
66) USC Columbia Housing - Students living in Maxcy, Preston, Green Quad, Rhodos, and Galen Health Sciences living-learning communities will be assessed the enrichment fee in addition to the Educational/RHA Fee.
67) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.
68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
69) Post Office: Postal Service Rates are determined by the U. S. Postal Services and will change based on their schedule. Post Office Box Rates for Resident Students are non-refundable beginning the first day of class each term. Box fees are only removed from student account upon cancellation of residence hall contract for current term due to non-enrollment. Off Campus Students box fees are non-refundable once the mailbox is assigned.
70) Minimum Meal plan for Bates House, Preston Residence Halls, Gamecock Gateway, Palmetto Pathway Program Students. Upperclassmen are defined as not being a first year student.
71) Preston Meal Plan – special Meal Service will be \$300 additional.
72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
73) Innovista Garages are owned by the USC Foundations and therefore USC Board of Trustees does not set rates for these garages.
74) USC Aiken - 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 Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. The Executive Vice Chancellor and Chief Financial Officer for USC Aiken must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
75) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in SC Code of Laws 59-112-110.
76) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.
77) USC Aiken applies scholarship rates to UG students only. Reduction in tuition, is as provided by the Code of Laws 59-117-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
78) USC Aiken - Pacer Pathway deposit of \$100.00 (non-refundable) credited to the student account and applied against semester fees. \$1000.00 program fee per semester. The Pacer Pathway program is a one-year residential program offered jointly by the University of South Carolina Aiken and the University of South Carolina Union. Designed for a select group of freshmen, the Pacer Pathway program is an academic transfer program available by invitation only.
79) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.
80) USC Aiken - Offers a limited number of housing grants to assist in the recruitment of students. These grants are generally offered on a one-time basis and may be valued up to the annual full-cost of housing. The number of housing grants is based upon USC Aiken's historical vacancy percentage in housing and is intended to take advantage of under-utilized capacity. Special consideration is made by the Office of Admissions when offering these grants to minimize the possibility of adverse financial impact upon the housing operation. Recipients of these grants who are nonresidents do not receive out-of-state fee waivers unless they receive other institutional scholarships that would qualify the recipient for such a waiver.
81) 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 in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Beaufort. The Executive Vice Chancellor and Chief Financial Officer for USC Beaufort must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
82) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of GA as provided in SC Code of Laws 59-112-20-E.
83) USC Beaufort applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
84) Business Degree Completion Rate is a per calendar year rate for a three-year cohort group. The cohort rate is calculated to equal 75% of the preceding fall rate based on a three-year calculation of regular tuition, technology and public safety fees. Cohort rate does not include fees for courses, such as lab fees, matriculation fees, meal plan, etc. Courses taken outside of the cohort program are charged at regular USCB tuition and fee rates.
85) USC Beaufort - Sand Shark Scholars deposit of \$300 credited to student account and applied against semester fee. \$1,000 program fee per semester. The Sand Shark Scholars Program is a one-year residential program offered jointly by the University of South Carolina Beaufort and the University of South Carolina Salkehatchie. Designed for a select group of freshmen, the Sand Shark Scholars Program is an academic transfer program available by invitation only.
86) USC Beaufort – Application fees may be waived for new applicants to USCB for the following reasons: Financial hardship, SAT and ACT fee waivers and to strategically address recruitment efforts identified annually through the enrollment management planning process. Application fee waiver request must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT.
87) USC Beaufort Enrollment Deposit will be credited towards the student account and applied to the semester bill.
88) USC Beaufort housing and meal plans are outsourced through the Beaufort - Jasper Higher Education Commission. USC Beaufort collects room fees for distribution to the Commission based on an agreement. For USC Beaufort Housing Contract cancellation, fines, and damages please refer to USC Beaufort Housing contract and/or website for details on cancellation dates, charges, fines, and damage charges. Information will be updated annually.
89) USC Beaufort - All non-freshmen students residing in on-campus student housing will be required to purchase a 10 meal per week plan. All freshman students residing in on-campus housing will be required to purchase a 17 Meal per week plan. Beginning Fall 2016, the 17 meal plan requirement was approved.
90) USC Beaufort – All full time students who are not residing on campus will be required to purchase a 30 block per semester meal plan. A full time student is classified as a student taking 12 or more credit hours of instruction per semester.
91) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.
92) USC Upstate - 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 Upstate in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Upstate. The Executive Vice Chancellor and Chief Financial Officer for USC Upstate must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2018-19 TO 2019-20

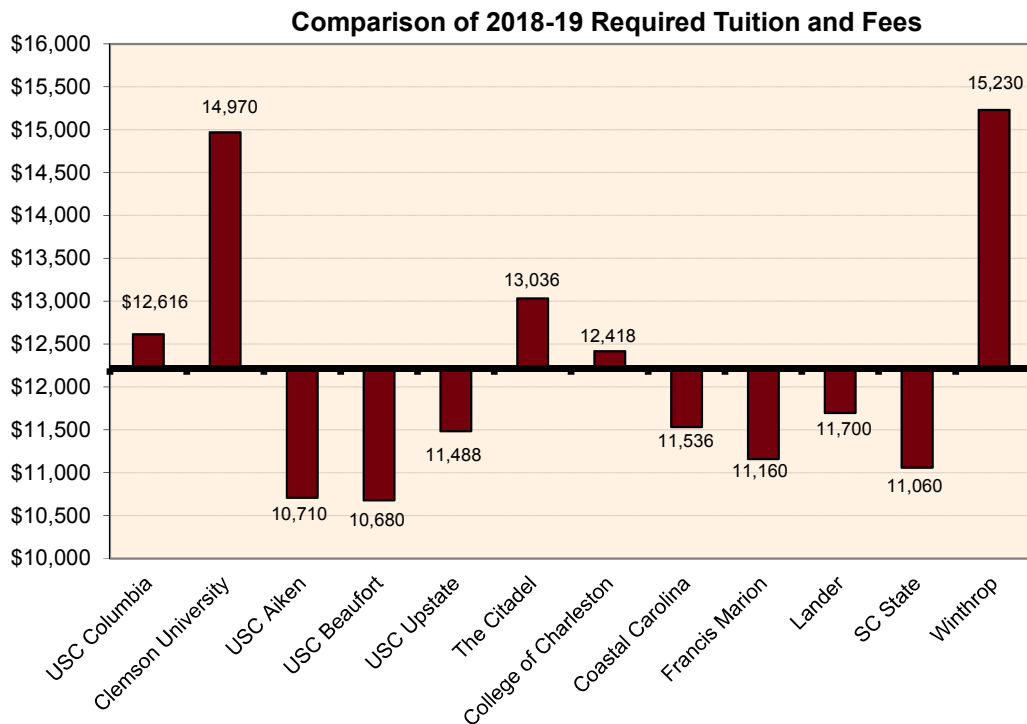
93) USC Upstate applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
94) USC Upstate - International Partner University Students - Degree Completion Program - This rate is inclusive of all course and program fees incurred by student. This rate does not include technology fee, security fee, health fee, housing, meal plans or student health insurance. This rate applies to all international universities sending students in 2+2, dual degree, or 1+2+1 programs. International program rate is applicable only to programs approved by the Board of Trustees.
95) USC Upstate - Additional course fees are in addition to regular student tuition.
96) 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), Scholars Academy, Off-campus Dual Enrollment, Upward Bound students or those who demonstrate other documented need. Application fees are 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).
97) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellation dates, charges, fines and damage charges. Information will update annually. All new full-time freshmen under the age of 20 are required to live on campus unless they reside in the local area with their parents. Advance room fees are refundable after June 1st within 10 days of submitting housing application.
98) USC Upstate - Minimum mandatory meal plan for students in campus housing. Palmetto and Magnolia House residents – Unlimited CLC dining plan; Palmetto Villa residents - option of Villa or Freedom meal plan.
99) USC Upstate - Minimum mandatory meal plan for nonresidential students enrolled on the Spartanburg campus, including the JCBE building. Exclusion for Online courses.
100) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.
101) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Clinical fee charges are posted on the Health Services web page.
102) USC Upstate - SLED background check charge may be required for certain University courses.
103) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php for list of degrees offered at this rate.
104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.
105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$100 per credit hour. If LTAP rate changes mid-year, USC Palmetto College rate may change to be the same rate. USC Palmetto College campuses may waive the dual enrollment charge or charge less than the approved rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. This rate is subject to the availability of Lottery Tuition Assistance funds for those students who qualify. The course charge may not exceed the resident credit hour tuition for each USC Campus.
106) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.
107) The Athletic 21 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Certain student-athletes (depending on their sport) will also be required to utilize the Athletic 21 meal plan regardless of athletic scholarship status. Non-scholarship and partial scholarship student-athletes (those that do not have enough to cover the 21 meal plan) may opt in by notifying Athletics. Additionally, Athletics will offer a 14 and 10 meal plan option(s) for non-scholarship and partial scholarship student-athletes and those student-athletes may opt in by notifying Athletics. All first year students will still be assigned the minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 21, 14 or 10 meal plans. The Athletics 21, 14 and 10 meal plans will be operated by the Athletic department in conjunction with the Carolina Card Office.
108) Fee to be assessed on all qualifying students with exceptions approved by the Provost.
109) USC Lancaster - Parking fines includes, but are not limited to, parking in unauthorized areas, driving too fast for conditions, and undesignated street crossing.
110) Graduate program fee waived for students providing internship supervision.

Distribution of Tuition per Semester included in Appendix 3

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2017-18, 2018-19 AND 2019-20**

INSTITUTIONS	2017-18		2018-19		2019-20	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
RESEARCH INSTITUTIONS						
USC Columbia	\$12,262	\$32,362	\$12,616	\$33,298	\$12,688	\$33,928
Clemson University	14,712	35,654	14,970	36,724	NOT AVAILABLE	
Medical University of S.C.	13,917	18,934	14,018	19,425		
TEACHING INSTITUTIONS						
USC Aiken	10,452	20,652	10,710	21,168	10,710	21,168
USC Beaufort	10,422	21,198	10,680	21,726	10,680	21,726
USC Upstate	11,320	22,648	11,488	22,990	11,488	22,990
The Citadel	12,626	34,389	13,036	35,508	NOT AVAILABLE	
College of Charleston	11,998	30,386	12,418	31,600		
Coastal Carolina University	11,200	25,872	11,536	26,648		
Francis Marion University	10,842	21,018	11,160	21,544		
Lander University	11,700	21,300	11,700	21,300		
South Carolina State University	10,740	21,120	11,060	21,750		
Winthrop University	14,870	28,786	15,230	29,486		
REGIONAL PALMETTO COLLEGES						
	7,348	17,728	7,558	18,238	7,558	18,238
TECHNICAL COLLEGES						
Average Technical College	4,312	8,176	4,465	8,514	NOT AVAILABLE	
High Technical College	4,700	12,182	4,684	13,074		
Low Technical College	4,108	6,220	4,158	6,448		

Notes: All tuition and required fees at USC include a technology fee.
 FY2018 and FY2019 tuition and required fee information from CHE Website and USC Fee Schedule.
 FY2020 for USC from Executive Committee budget proposal to Board of Trustees.
 Tuition and required fees for some non-USC institutions are unknown for FY2020. Data will be provided at a later date.



Average Required Tuition and Fees = \$12,217

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

III. USC COLUMBIA

- ▶ USC Columbia
 - Capsule of Performance Data
 - Total Current Funds Sources and Uses
 - Summary of Budgetary Changes (FY2019 to FY2020)
 - Total Current Funds Sources and Uses Summary
 - Statement of Total Current Funds Resources and Uses
 - Academic Units
 - Service Units Summary
 - Auxiliary Summary
 - Designated Funds

**CAPSULE OF PERFORMANCE DATA
USC Columbia**

Fall Enrollment (Majors)	Fall 2017	Fall 2018
Total Students:		
Full-Time	30,562	30,794
Part-Time	4,169	4,001
Total Fall Enrollment	34,731	34,795
Total Students:		
Undergraduate	26,362	26,733
Graduate	6,555	6,213
Professional	1,814	1,849
Total Fall Enrollment	34,731	34,795
Full-Time Equivalent Students:		
Undergraduate	26,145	26,575
Graduate	4,419	4,145
Professionals	1,862	1,916
Total FTE's	32,426	32,636

*FTE - Full-time equivalent students

Degrees Awarded	FY 16-17	FY 17-18
Bachelors	5,658	5,857
Masters	1,801	1,881
Doctorates	317	388
Professional and Other	759	752
Total Degrees	8,535	8,878

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ 104,281,724	\$ 102,896,970
Public Service	\$ 26,836,513	\$ 28,500,210
Scholarships	\$ 93,955,138	\$ 100,571,102
Other	\$ 3,570,560	\$ 3,510,578
Total	\$ 228,643,935	\$ 235,478,860

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	480	469
Associate Professor	515	528
Assistant Professor	543	529
Librarian	74	71
Total	1,612	1,597

Colleges and Schools:

Arts and Sciences
 Moore School of Business
 Education
 Engineering and Computing
 Graduate School
 South Carolina Honors College
 Hospitality, Retail and Sport Management
 Law
 Information and Communications
 Medicine
 Music
 Nursing
 South Carolina College of Pharmacy
 Arnold School of Public Health
 Social Work
 Palmetto College

Freshman Class - Fall 2018

Number of Applicants	30,778
Number Admitted	19,438
Number Enrolled	5,854

High School Representation

Number of SC High Schools Represented	264
Number who attended High Schools Out of State	2,830

State Representation

South Carolina	51.70%
North Carolina	8.70%
Virginia	5.40%
Maryland	4.60%
Georgia	4.60%
New Jersey	4.20%
Pennsylvania	3.70%
New York	3.00%
Massachusetts	2.00%
All others	12.10%

General Information

Males	2,712
Females	3,142

Source: Office of Institutional Research, Assessment and Analytics.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	114,700,003		121,504,006	
Estimated Funding for Fringe Benefits Increases	2,170,000		900,000	
Estimated Pay Plan 2% Increase	-		2,385,748	
Estimated \$600 Bonus - Nonrecurring	-		1,350,000	
Education and General Operating	4,566,081		6,413,496	
Tuition Mitigation Law School	-		1,900,000	
Small Business Development Center	791,734		791,734	
Law Library	344,076		344,076	
Palmetto Poison Center	351,763		351,763	
TOTAL APPROPRIATION	122,923,657	10.03%	135,940,823	10.72%
STUDENT FEES				
Student Fee Base - Existing	497,587,651		514,183,960	
Student Enrollment Increase from Prior Year	6,900,000		1,100,000	
Tuition Discounting	130,000,000		130,000,000	
Student Enrollment Change (Net)	-		1,588,250	
Reduced Law Tuition	-		(1,900,000)	
Proposed Tuition Increase FY2020 (net of BMF adjustments)	-		4,705,630	
TOTAL STUDENT FEES	634,487,651	51.78%	649,677,840	51.23%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	26,249,581		25,551,363	
Sales and Service of Educational and Other Sources	26,739,063		28,378,741	
Auxiliary Revenue:	-		-	
Athletics	119,728,612		125,411,845	
Housing and Residential Services	52,055,544		52,995,000	
Student Health Services	16,167,280		17,240,380	
Parking	12,581,921		13,929,250	
Other Auxiliary Operations	11,697,179		12,625,179	
Restricted Funds	237,439,563		243,720,196	
Net Transfers	(34,792,566)		(37,245,318)	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	467,866,177	38.18%	482,606,636	38.05%
TOTAL REVENUE AND FUNDS SOURCES	1,225,277,486	100%	1,268,225,299	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE	1,216,797,730		1,216,797,730	
Strategic Efficiency Initiative - Unit Base Budget Adjustments	-		(10,000,000)	
TOTAL EXPENSE CHANGE	-		(10,000,000)	
EXPENSE CHANGES				
Recurring BOT Allocations - State & Tuition Funds	-		18,443,124	36.84%
Recurring BOT Allocations - Strategic Efficiency Initiative	-		10,000,000	19.98%
A Funds - Education & General	-		5,459,660	10.91%
B Funds - Health Center & Housing	-		1,513,742	3.02%
C Funds - Athletics, Bookstore, Parking	-		3,309,321	6.61%
D Funds - Student Activity	-		128,522	0.26%
E Funds - Technology, Security & Parking	-		1,644,731	3.29%
N Funds - Internal Project Funds	-		1,829,522	3.65%
R Funds - Discretionary Funds	-		(29,579)	-0.06%
SU Funds - Unrestricted Scholarships	-		866,510	1.73%
Restricted Funds	-		6,895,632	13.77%
TOTAL EXPENSE CHANGE	-		50,061,185	100%
TOTAL EXPENSE AND FUNDS USES	1,216,797,730		1,256,858,915	
FY CHANGE IN FUND BALANCE	8,479,756		11,366,384	
BEGINNING FUND BALANCE	262,525,224		335,551,831	
ENDING FUND BALANCE	271,004,980		346,918,215	

USC Columbia-General Fund Summary of Budgetary Changes FY2019 to FY2020

Sources of Funds for Allocation

State Appropriations

E&G Funding - Tuition Mitigation	6,413,496
E&G Funding - Law School Tuition Mitigation	1,900,000
Estimated Fringe - Retirement and Health	900,000
Estimated Pay Plan 2%	2,385,748
Estimated \$600 Bonus - Nonrecurring	1,350,000
Total State Appropriations Increases	12,949,244

Student Tuition and Enrollment Increase

Student Tuition Increase FY2020 - <u>0.6%</u> Resident and <u>1.9%</u> Non-Resident	4,705,630
Student Enrollment Change (Net)	2,688,250
Reduced Law Tuition (See State Appropriation- Law School Tuition Mitigation - Above)	(1,900,000)
Student Enrollment Increase from FY2019 - Non-recurring	1,100,000
Total Tuition & Enrollment Increase	6,593,880

General and Other Funds

Strategic Efficiency Initiative - Internal Reallocation	10,000,000
Total General and Other Funds Increases	10,000,000

Funds Available for FY2020 Allocation **29,543,124**

Allocation of Funds

Recurring Allocations

Recurring BOT Strategic/Efficiency Allocations from State Appropriations and Tuition	17,093,124
Recurring BOT Strategic/Efficiency Allocations from Strategic Efficiency Initiative	10,000,000
Total Recurring Funds for Future Allocation	27,093,124

Non-Recurring Allocations

Non-Recurring BOT Strategic/Efficiency Allocations from State Appropriations and Tuition	2,450,000
Total Non-Recurring Funds for Future Allocation	2,450,000

FY2020 Allocation of Funds **29,543,124**

Net New Funding Available for Allocation

0

Carryforward is not budgeted until August 2019. Amount not included in FY2020 Expenditure Budget.

SOURCES

USC Columbia Unrestricted Current Funds FY2019 and FY2020 Budget	FY2019 - Budget Development				FY2019 - Budget Execution		FY2020 - Budget Development					Estimated Change FY19 to FY20	
	Beginning FY2019 Budget with Unit Adjustments	FY2019 Board Allocations, Base Adjustments and Budget Reallocation	FY2019 ACTUAL Carryforward Less Surtax	FY2019 Adjusted Budget	FY2019 Unit Changes and Allocations - 2/28/2019	FY2019 Adjusted Budget 2/28/2019	Beginning FY2020 Budget - from 1/31/2019 Freeze	FY2020 Unit PROJECTED Carryforward	FY2020 Base Adjustments	FY2020 Estimated BOT Allocations	FY2020 Projected Adjusted Budget	\$ Change - FY19 to FY20	% Change - FY19 to FY20
ACADEMIC UNITS													
Nursing	12,662,000	0	7,602,601	20,264,601	594,825	20,859,426	11,924,952	8,269,260	2,101,952	0	22,296,164	1,436,738	6.89%
Pharmacy	10,542,317	350,000	4,011,102	14,903,419	883,585	15,787,004	11,117,174	4,261,752	390,282	0	15,769,208	(17,795)	-0.11%
Arnold School of Public Health	28,348,634	0	13,917,694	42,266,328	921,814	43,188,142	28,904,609	14,834,008	(535,629)	0	43,202,989	14,846	0.03%
Hospitality, Retail and Sport Management	15,731,387	0	5,438,541	21,169,928	262,508	21,432,436	15,891,165	5,783,970	(882,355)	0	20,792,780	(639,656)	-2.98%
Moore School of Business	57,131,118	0	6,486,215	63,617,333	302,696	63,920,029	57,526,520	7,046,697	382,001	0	64,955,218	1,035,189	1.62%
Education	17,457,831	0	3,235,457	20,693,288	1,784,216	22,477,504	17,727,295	1,812,243	(94,638)	0	19,444,900	(3,032,604)	-13.49%
Engineering and Computing	37,335,453	0	6,074,311	43,409,764	4,078,424	47,488,188	39,683,808	8,072,684	852,660	0	48,609,152	1,120,692	2.36%
Law	18,323,418	0	4,465,095	22,788,513	(518,626)	22,269,887	18,345,638	4,232,029	(272,088)	0	22,396,579	126,692	0.57%
Social Work Total	7,398,771	0	2,217,036	9,615,807	143,084	9,758,891	7,474,466	2,350,604	5,076	0	9,830,146	71,255	0.73%
Music	10,351,028	0	398,257	10,749,285	585,154	11,334,439	10,768,276	302,421	52,735	0	11,123,432	(211,006)	-1.86%
Information and Communications	11,938,827	0	2,016,371	13,955,198	401,757	14,356,955	12,233,086	2,811,369	382,631	0	15,070,131	1,070,131	7.45%
Arts and Sciences	115,319,395	0	27,034,050	142,353,445	4,957,622	147,311,067	117,336,184	38,634,917	(103,638)	0	155,867,463	8,556,396	5.81%
SUBTOTAL ACADEMIC UNITS	342,540,179	350,000	82,896,730	425,786,909	14,397,059	440,183,968	348,933,173	98,502,955	2,278,989	0	449,715,117	9,531,149	2.17%
SERVICE UNITS													
Office of the President	1,764,152	4,000,000	1,085,618	6,849,770	(455,254)	6,394,516	4,876,898	4,885,080	(89,050)	0	9,672,928	3,278,412	51.27%
Office of the Provost	19,469,133	6,495,691	14,097,245	40,062,069	(11,723,604)	28,338,465	22,299,908	11,319,913	(195,990)	0	33,423,831	5,085,366	17.95%
Athletics	110,395,910	0	8,204,534	118,600,444	0	118,600,444	110,395,910	8,991,809	3,378,054	0	122,765,773	4,165,328	3.51%
Administration & Finance	8,779,604	445,000	21,076,083	30,300,687	151,256	30,451,943	9,248,882	23,318,804	1,657,450	0	34,225,136	3,773,194	12.39%
Equal Opportunity Programs	819,945	50,000	75,138	945,083	8,383	953,466	878,328	136,685	0	0	1,015,013	61,547	6.46%
General Counsel	1,690,463	0	297,435	1,987,898	13,106	2,001,004	1,703,569	0	0	0	2,173,569	(297,435)	-14.86%
Economic Engagement	1,444,970	0	1,791,797	3,236,767	0	3,236,767	1,444,970	1,212,946	0	0	2,657,916	(578,851)	-17.88%
Student Affairs	71,129,452	320,000	42,012,712	113,462,164	(2,395,373)	111,066,791	71,896,415	41,603,544	1,204,535	0	114,704,494	3,637,702	3.28%
Board of Trustees	936,826	0	194,875	1,131,701	8,200	1,139,901	945,026	223,364	0	0	1,168,390	28,489	2.50%
Finance	13,415,219	175,000	2,621,577	16,211,796	76,681	16,288,477	13,666,900	2,801,795	(396,532)	0	16,072,163	(216,313)	-1.33%
Law Enforcement and Safety	13,794,070	1,075,000	1,699,013	16,568,083	1,346,844	17,914,927	15,460,914	698,046	0	0	16,158,960	(1,755,967)	-9.80%
Business Affairs	7,985,517	0	15,328,927	23,314,444	(337,546)	22,976,898	7,622,971	13,856,219	(104,075)	0	21,375,615	(1,601,283)	-6.97%
Facilities Planning & Programming	1,063,890	0	127,047	1,190,937	5,269	1,196,206	1,069,159	31,789	0	0	1,100,948	(95,258)	-7.96%
University Technology Services	23,297,343	600,000	5,896,241	29,793,584	86,903	29,880,487	24,007,504	6,611,413	(672,075)	0	29,946,842	66,355	0.22%
Human Resources	4,336,317	287,000	446,928	5,070,245	73,490	5,143,735	4,688,207	478,064	(13,666)	0	5,552,605	8,870	0.17%
Development	8,483,919	0	1,282,444	9,766,363	701,040	10,467,403	8,587,158	253,481	(153,675)	0	8,686,964	(1,780,239)	-17.01%
Summer, Evening & Non-Degree Programs	6,543,559	0	2,382,773	8,926,332	28,937	8,955,269	6,572,496	2,925,349	(104,375)	0	9,393,470	438,201	4.89%
Honors College	5,554,865	0	1,044,595	6,599,460	(7,271)	6,592,189	5,590,288	1,481,145	189,745	0	7,261,178	668,989	10.15%
Small Business Development Center	871,734	0	1,524,971	2,396,705	85,400	2,482,105	871,734	1,459,951	19,000	0	2,350,685	(131,420)	-5.29%
University Libraries	18,457,084	450,000	1,358,564	20,265,648	1,335,548	21,601,196	20,147,529	1,465,500	(170,918)	0	21,442,111	(159,085)	-0.74%
Graduate School	2,056,885	0	1,846,334	3,903,219	464,900	4,367,309	2,150,975	1,526,353	658,825	0	4,336,153	(31,156)	-0.71%
University Press	1,487,500	0	(45,684)	1,441,816	7,144	1,448,960	1,494,644	(170,748)	72,989	0	1,396,885	(52,075)	-3.59%
Research	3,988,665	0	8,555,416	12,544,081	2,043,076	14,587,157	4,030,539	6,658,899	(118,975)	0	10,570,463	(4,016,694)	-27.54%
Institutional Research and Assessment	1,084,127	500,000	32,209	1,616,336	13,806	1,630,142	1,597,933	274,127	88,332	0	1,960,392	330,250	20.26%
Distributed Learning & Support Services	900,547	0	658,537	1,559,084	(22,014)	1,537,070	852,293	864,599	(15,800)	0	1,701,092	164,022	10.67%
Koger Center	583,098	0	583,098	426,242	1,009,340	1,009,340	2,049,494	710,000	0	0	3,768,834	2,759,494	273.40%
Faculty Senate	96,084	0	10,839	106,923	861	107,784	96,945	14,215	(1,775)	0	109,385	1,601	1.48%
Residential Learning Centers	1,423,732	0	4,465	1,428,197	489,420	1,917,617	1,622,594	310,599	(29,575)	0	1,903,618	(13,999)	-0.73%
U101	3,579,098	0	271,322	3,850,420	257,184	4,107,604	3,602,124	500,952	(103,900)	0	3,999,176	(108,428)	-2.64%
Facilities	27,767,152	850,000	542,741	29,159,893	(294,089)	28,865,804	27,250,041	578,690	0	0	27,828,731	(1,037,073)	-3.59%
International Programs	3,750,745	0	751,628	4,502,373	236,279	4,738,652	3,777,024	1,267,812	24,700	0	5,069,536	330,884	6.98%
University Communications	5,932,778	280,000	2,283,300	8,496,078	882,329	9,378,407	6,326,649	2,593,971	(45,317)	0	8,875,303	(503,104)	-5.36%
University Advancement	784,632	1,400,000	177,594	2,362,226	7,894	2,370,120	2,792,526	440,723	(200,000)	0	3,033,249	663,129	27.98%
Postal Services	1,357,963	0	0	1,357,963	55,601	1,413,564	1,373,564	0	0	0	1,373,564	(40,000)	-2.83%
Utilities	19,736,240	0	75,141	19,811,381	27,006	19,838,387	19,763,246	75,141	0	0	19,838,387	0	0.00%
Audit and Advisory Services	1,211,597	200,037	390,172	1,801,806	17,251	1,819,057	1,428,885	390,618	0	0	1,819,503	446	0.02%
OneCarolina	9,344,000	0	24,350,947	33,694,947	0	33,694,947	9,344,000	7,593,935	(500,000)	0	16,437,935	(17,257,012)	-51.22%
Facilities Operating Projects	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Enrollment Management Services	18,822,816	540,000	1,738,765	21,101,581	2,583,921	23,685,502	19,497,092	3,804,482	(582,863)	0	22,718,711	(966,790)	-4.08%
Academic Support Services	5,060,402	0	237,321	5,297,723	1,030,824	6,328,547	5,002,028	796,120	(44,304)	0	6,553,844	225,297	3.56%
Transportation	11,122,278	0	11,813,552	22,935,830	23,359	22,959,189	11,145,637	15,225,665	1,257,150	0	27,628,452	4,669,263	20.34%
Palmetto College	4,326,215	0	790,967	5,117,182	678,050	5,795,232	4,414,413	724,187	119,025	0	5,257,625	(537,607)	-9.28%
Scholarships	20,718,340	1,117,353	2,239,117	24,074,810	500,000	24,574,810	21,835,693	2,703,426	874,900	0	25,414,019	839,209	3.41%
SUBTOTAL SERVICE UNITS	465,368,866	18,785,081	179,273,199	663,427,146	(1,569,757)	661,857,389	483,182,951	171,978,656	6,711,840	0	661,873,447	16,058	0.00%
GENERAL FUND													
General Fund	132,573,771	0	975,029	133,548,800	(455,000)	133,093,800	132,118,771	9,910,562	5,420,109	0	147,449,442	14,355,643	10.79%
General Fund - System & Auxiliary	(8,109,390)	0	0	(8,109,390)	0	(8,109,390)	(8,109,390)	0	(439,985)	0	(8,549,375)	(439,985)	5.43%
General Fund	32,436,556	5,645,000	39,559,118	77,640,674	(13,669,603)	63,971,071	32,156,557	41,827,574	4,946,105	18,443,124	97,373,360	33,402,289	52.21%
SUBTOTAL GENERAL FUND	156,900,937	5,645,000	40,534,147	203,080,084	(14,124,603)	188,955,481	156,165,938	51,738,136	9,926,229	18,443,124	236,273,427	47,317,947	25.04%
USC COLUMBIA BUDGET	964,809,982	24,780,081	302,704,076										

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CLXXX - Columbia

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	523,291,713	0	523,291,713	540,293,720	0	540,293,720	3.2%
Tuition Discounting	130,000,000	0	130,000,000	130,000,000	0	130,000,000	0.0%
State Appropriations	122,923,657	426,965	123,350,622	135,940,823	426,965	136,367,788	10.6%
Grants, Contracts & Gifts	51,598,181	232,919,835	284,518,016	48,334,063	238,146,548	286,480,611	0.7%
Sales, Services & Other	194,816,937	4,092,763	198,909,700	207,181,815	5,146,682	212,328,497	6.7%
Total Revenue	1,022,630,488	237,439,563	1,260,070,051	1,061,750,420	243,720,196	1,305,470,616	3.6%
Direct Expenses:							
Salaries and Wages	(421,291,797)	(61,859,596)	(483,151,393)	(434,068,509)	(60,962,108)	(495,030,617)	2.5%
Fringe Benefits	(124,061,981)	(14,761,227)	(138,823,208)	(133,271,823)	(15,512,121)	(148,783,945)	7.2%
<i>Subtotal Personnel</i>	<i>(545,353,778)</i>	<i>(76,620,823)</i>	<i>(621,974,601)</i>	<i>(567,340,332)</i>	<i>(76,474,229)</i>	<i>(643,814,561)</i>	<i>3.5%</i>
Services	(87,595,064)	(16,928,345)	(104,523,409)	(91,234,303)	(20,801,626)	(112,035,929)	7.2%
Travel	(6,137,887)	(4,462,726)	(10,600,613)	(9,051,107)	(4,266,356)	(13,317,463)	25.6%
Utilities	(37,770,430)	(31,580)	(37,802,010)	(37,965,430)	(3,980)	(37,969,410)	0.4%
Supplies	(41,013,980)	(6,688,837)	(47,702,817)	(39,476,648)	(8,435,311)	(47,911,959)	0.4%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(130,000,000)	0	(130,000,000)	0.0%
Rents, Fixed Charges and Equipment	(50,100,509)	(38,050,136)	(88,150,645)	(53,525,498)	(38,419,612)	(91,945,110)	4.3%
Scholarships	(35,297,292)	(69,508,168)	(104,805,460)	(36,217,343)	(72,217,704)	(108,435,047)	3.5%
Contingencies	(80,606,247)	(675)	(80,606,922)	(85,021,040)	(884,141)	(85,905,181)	6.6%
Renovations	(127,284)	(700)	(127,984)	(34,784)	(700)	(35,484)	-72.3%
Debt Service	(5,500)	0	(5,500)	(13,000)	0	(13,000)	136.4%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(27,336,964)	(23,554,568)	(50,891,532)	(28,123,365)	(21,238,532)	(49,361,897)	-3.0%
<i>Subtotal Non-Personnel</i>	<i>(495,991,157)</i>	<i>(159,225,735)</i>	<i>(655,216,892)</i>	<i>(510,662,518)</i>	<i>(166,267,961)</i>	<i>(676,930,480)</i>	<i>3.3%</i>
Total Direct Expenses	(1,041,344,935)	(235,846,558)	(1,277,191,493)	(1,078,002,851)	(242,742,190)	(1,320,745,041)	3.4%
Contras & Transfers:							
Contras & Recoveries	60,234,628	159,136	60,393,764	63,726,991	159,136	63,886,127	5.8%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(21,072,420)	(1,600,000)	(22,672,420)	(18,882,131)	(1,025,000)	(19,907,131)	-12.2%
Plant & Project Transfers	(12,468,005)	(152,141)	(12,620,146)	(17,426,046)	(112,141)	(17,538,187)	39.0%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	27,194,203	(1,593,005)	25,601,198	27,618,814	(978,005)	26,640,809	4.1%
Margin (Change in Fund Balance)	8,479,756	0	8,479,756	11,366,384	0	11,366,384	34.0%

CLXXX - Columbia

Academic Units Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	250,126,325	0	250,126,325	249,835,417	0	249,835,417	-0.1%
Tuition and Fees	74,122,568	0	74,122,568	77,206,695	0	77,206,695	4.2%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	426,965	426,965	0	426,965	426,965	0.0%
Grants, Contracts & Gifts	9,255,550	129,555,341	138,810,891	9,768,965	133,786,338	143,555,303	3.4%
Sales, Services & Other	5,368,859	992,763	6,361,622	4,083,350	1,021,682	5,105,032	-19.8%
Total Revenue	338,873,302	130,975,069	469,848,371	340,894,426	135,234,986	476,129,412	1.3%
Direct Expenses:							
Salaries and Wages	(225,594,729)	(55,481,862)	(281,076,591)	(235,966,519)	(54,350,369)	(290,316,888)	3.3%
Fringe Benefits	(66,366,453)	(13,283,890)	(79,650,343)	(71,427,145)	(13,999,796)	(85,426,942)	7.3%
<i>Subtotal Personnel</i>	<i>(291,961,182)</i>	<i>(68,765,752)</i>	<i>(360,726,934)</i>	<i>(307,393,664)</i>	<i>(68,350,165)</i>	<i>(375,743,829)</i>	<i>4.2%</i>
Services	(8,556,019)	(15,347,871)	(23,903,890)	(9,223,238)	(17,067,069)	(26,290,307)	10.0%
Travel	(2,402,510)	(4,142,941)	(6,545,451)	(5,009,394)	(3,946,571)	(8,955,965)	36.8%
Utilities	(5,321)	(29,480)	(34,801)	(5,321)	(1,880)	(7,201)	-79.3%
Supplies	(14,235,682)	(6,187,432)	(20,423,114)	(11,917,577)	(7,837,402)	(19,754,979)	-3.3%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(7,898,632)	(9,979,211)	(17,877,843)	(5,999,944)	(10,725,551)	(16,725,495)	-6.4%
Scholarships	(6,831,898)	(3,467,309)	(10,299,207)	(8,677,749)	(5,898,845)	(14,576,594)	41.5%
Contingencies	(9,999,325)	0	(9,999,325)	(1,888,385)	(883,466)	(2,771,851)	-72.3%
Renovations	0	(700)	(700)	20,000	(700)	19,300	-2857.1%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,581,800)	(23,097,009)	(24,678,809)	(529,465)	(20,580,973)	(21,110,438)	-14.5%
<i>Subtotal Non-Personnel</i>	<i>(51,511,187)</i>	<i>(62,251,953)</i>	<i>(113,763,140)</i>	<i>(43,231,073)</i>	<i>(66,942,456)</i>	<i>(110,173,530)</i>	<i>-3.2%</i>
Total Direct Expenses	(343,472,369)	(131,017,705)	(474,490,074)	(350,624,738)	(135,292,621)	(485,917,359)	2.4%
Contras & Transfers:							
Contras & Recoveries	284,966	57,636	342,602	613,742	57,636	671,378	96.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	3,666,877	(15,000)	3,651,877	10,317,735	0	10,317,735	182.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	3,951,843	42,636	3,994,479	10,931,477	57,636	10,989,113	175.1%
Margin (Change in Fund Balance)	(647,224)	0	(647,224)	1,201,166	0	1,201,166	-285.6%

CL071 - Arts and Sciences

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	95,431,127	0	95,431,127	94,733,121	0	94,733,121	-0.7%
Tuition and Fees	15,853,653	0	15,853,653	16,900,000	0	16,900,000	6.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	116,901	116,901	0	116,901	116,901	0.0%
Grants, Contracts & Gifts	2,220,299	39,670,697	41,890,996	2,494,109	35,135,385	37,629,494	-10.2%
Sales, Services & Other	1,224,800	682,799	1,907,599	515,800	682,799	1,198,599	-37.2%
Total Revenue	114,729,879	40,470,397	155,200,276	114,643,030	35,935,085	150,578,115	-3.0%
Direct Expenses:							
Salaries and Wages	(75,077,187)	(13,976,138)	(89,053,325)	(79,904,624)	(12,183,296)	(92,087,920)	3.4%
Fringe Benefits	(23,029,963)	(3,172,899)	(26,202,862)	(23,768,573)	(3,172,899)	(26,941,472)	2.8%
<i>Subtotal Personnel</i>	<i>(98,107,150)</i>	<i>(17,149,037)</i>	<i>(115,256,187)</i>	<i>(103,673,197)</i>	<i>(15,356,195)</i>	<i>(119,029,392)</i>	3.3%
Services	(2,459,250)	(6,535,503)	(8,994,753)	(2,495,250)	(4,285,503)	(6,780,753)	-24.6%
Travel	(223,153)	(1,991,777)	(2,214,930)	(1,648,367)	(991,777)	(2,640,144)	19.2%
Utilities	(5,321)	(1,880)	(7,201)	(5,321)	(1,880)	(7,201)	0.0%
Supplies	(8,375,974)	(2,897,344)	(11,273,318)	(5,496,051)	(3,404,874)	(8,900,925)	-21.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,227,715)	(4,896,916)	(6,124,631)	(744,083)	(4,896,916)	(5,640,999)	-7.9%
Scholarships	(5,057,340)	0	(5,057,340)	(5,075,626)	0	(5,075,626)	0.4%
Contingencies	0	0	0	2,183,350	0	2,183,350	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(6,985,196)	(6,985,196)	0	(6,985,196)	(6,985,196)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(17,348,753)</i>	<i>(23,308,616)</i>	<i>(40,657,369)</i>	<i>(13,281,348)</i>	<i>(20,566,146)</i>	<i>(33,847,494)</i>	-16.7%
Total Direct Expenses	(115,455,903)	(40,457,653)	(155,913,556)	(116,954,545)	(35,922,341)	(152,876,886)	-1.9%
Contras & Transfers:							
Contras & Recoveries	0	(12,744)	(12,744)	0	(12,744)	(12,744)	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	589,516	0	589,516	2,589,516	0	2,589,516	339.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	589,516	(12,744)	576,772	2,589,516	(12,744)	2,576,772	346.8%
Margin (Change in Fund Balance)	(136,508)	0	(136,508)	278,001	0	278,001	-303.7%

CL039 - Education
 Academic Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	13,375,305	0	13,375,305	13,315,894	0	13,315,894	-0.4%
Tuition and Fees	3,621,275	0	3,621,275	4,048,236	0	4,048,236	11.8%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	310,064	310,064	0	310,064	310,064	0.0%
Grants, Contracts & Gifts	230,436	6,309,453	6,539,889	122,253	8,167,418	8,289,671	26.8%
Sales, Services & Other	144,689	22,500	167,189	13,425	22,500	35,925	-78.5%
Total Revenue	17,371,705	6,642,017	24,013,722	17,499,807	8,499,982	25,999,790	8.3%
Direct Expenses:							
Salaries and Wages	(11,522,963)	(3,649,758)	(15,172,721)	(11,837,369)	(4,290,857)	(16,128,226)	6.3%
Fringe Benefits	(3,842,931)	(975,735)	(4,818,666)	(4,085,791)	(1,169,905)	(5,255,696)	9.1%
<i>Subtotal Personnel</i>	<i>(15,365,894)</i>	<i>(4,625,493)</i>	<i>(19,991,387)</i>	<i>(15,923,160)</i>	<i>(5,460,762)</i>	<i>(21,383,922)</i>	<i>7.0%</i>
Services	(407,874)	(685,546)	(1,093,420)	(232,686)	(919,719)	(1,152,405)	5.4%
Travel	(76,064)	(158,510)	(234,574)	(59,250)	(210,451)	(269,701)	15.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(75,426)	(116,970)	(192,396)	(184,262)	(132,646)	(316,908)	64.7%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(244,246)	(720,224)	(964,470)	(122,911)	(1,126,348)	(1,249,259)	29.5%
Scholarships	(110,000)	0	(110,000)	(124,768)	(152,400)	(277,168)	152.0%
Contingencies	(1,198,741)	0	(1,198,741)	(926,470)	0	(926,470)	-22.7%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(11,192)	(358,962)	(370,154)	(110)	(521,344)	(521,454)	40.9%
<i>Subtotal Non-Personnel</i>	<i>(2,123,543)</i>	<i>(2,040,212)</i>	<i>(4,163,755)</i>	<i>(1,650,457)</i>	<i>(3,062,908)</i>	<i>(4,713,365)</i>	<i>13.2%</i>
Total Direct Expenses	(17,489,437)	(6,665,705)	(24,155,142)	(17,573,617)	(8,523,670)	(26,097,288)	8.0%
Contras & Transfers:							
Contras & Recoveries	10,331	23,688	34,019	0	23,688	23,688	-30.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	86,126	0	86,126	132,849	0	132,849	54.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	96,457	23,688	120,145	132,849	23,688	156,537	30.3%
Margin (Change in Fund Balance)	(21,275)	0	(21,275)	59,039	0	59,039	-377.5%

CL040 - Engineering - Computing

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	22,698,965	0	22,698,965	23,382,857	0	23,382,857	3.0%
Tuition and Fees	10,326,500	0	10,326,500	11,414,277	0	11,414,277	10.5%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	3,189,988	25,564,282	28,754,270	2,833,026	26,049,473	28,882,499	0.4%
Sales, Services & Other	1,120,000	6,493	1,126,493	1,031,379	45,000	1,076,379	-4.4%
Total Revenue	37,335,453	25,570,775	62,906,228	38,661,539	26,094,473	64,756,013	2.9%
Direct Expenses:							
Salaries and Wages	(24,867,427)	(10,696,957)	(35,564,384)	(26,529,380)	(9,753,835)	(36,283,215)	2.0%
Fringe Benefits	(8,131,785)	(1,458,658)	(9,590,443)	(8,420,975)	(1,666,128)	(10,087,103)	5.2%
<i>Subtotal Personnel</i>	<i>(32,999,212)</i>	<i>(12,155,615)</i>	<i>(45,154,827)</i>	<i>(34,950,356)</i>	<i>(11,419,963)</i>	<i>(46,370,319)</i>	2.7%
Services	0	(85,111)	(85,111)	(924,535)	(2,081,449)	(3,005,984)	3431.8%
Travel	(565,679)	(803,164)	(1,368,843)	(617,298)	(1,300,195)	(1,917,493)	40.1%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(2,435,293)	(1,638,618)	(4,073,911)	(2,289,224)	(2,664,384)	(4,953,608)	21.6%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,238,747)	(1,127,685)	(2,366,432)	(1,084,951)	(1,035,560)	(2,120,511)	-10.4%
Scholarships	(533,385)	(506,564)	(1,039,949)	(870,548)	(2,263,367)	(3,133,915)	201.4%
Contingencies	0	0	0	(28,096)	(717,728)	(745,824)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,025,895)	(9,254,018)	(10,279,913)	0	(4,611,828)	(4,611,828)	-55.1%
<i>Subtotal Non-Personnel</i>	<i>(5,798,999)</i>	<i>(13,415,160)</i>	<i>(19,214,159)</i>	<i>(5,814,652)</i>	<i>(14,674,510)</i>	<i>(20,489,162)</i>	6.6%
Total Direct Expenses	(38,798,211)	(25,570,775)	(64,368,986)	(40,765,008)	(26,094,473)	(66,859,481)	3.9%
Contras & Transfers:							
Contras & Recoveries	0	0	0	350,000	0	350,000	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	1,874,928	0	1,874,928	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	2,224,928	0	2,224,928	0.0%
Margin (Change in Fund Balance)	(1,462,758)	0	(1,462,758)	121,460	0	121,460	-108.3%

CL037 - Hospitality Retail Sports Mgt

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGETFY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	7,266,189	0	7,266,189	7,133,992	0	7,133,992	-1.8%
Tuition and Fees	8,075,898	0	8,075,898	7,485,518	0	7,485,518	-7.3%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	12,450	501,070	513,520	12,450	501,070	513,520	0.0%
Sales, Services & Other	298,850	9,553	308,403	298,850	9,553	308,403	0.0%
Total Revenue	15,653,387	510,623	16,164,010	14,930,810	510,623	15,441,433	-4.5%
Direct Expenses:							
Salaries and Wages	(10,789,000)	(205,617)	(10,994,617)	(10,398,620)	(205,617)	(10,604,237)	-3.6%
Fringe Benefits	(3,123,127)	(51,648)	(3,174,775)	(3,066,005)	(51,648)	(3,117,653)	-1.8%
<i>Subtotal Personnel</i>	<i>(13,912,127)</i>	<i>(257,265)</i>	<i>(14,169,392)</i>	<i>(13,464,625)</i>	<i>(257,265)</i>	<i>(13,721,890)</i>	<i>-3.2%</i>
Services	(26,500)	(144,019)	(170,519)	(26,500)	(144,019)	(170,519)	0.0%
Travel	(10,500)	(10,133)	(20,633)	(10,500)	(10,133)	(20,633)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(38,600)	(5,612)	(44,212)	(38,600)	(5,612)	(44,212)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(9,000)	(70,067)	(79,067)	(9,000)	(70,067)	(79,067)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(1,713,960)	0	(1,713,960)	(1,438,885)	0	(1,438,885)	-16.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(23,527)	(23,527)	0	(23,527)	(23,527)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,798,560)</i>	<i>(253,358)</i>	<i>(2,051,918)</i>	<i>(1,523,485)</i>	<i>(253,358)</i>	<i>(1,776,843)</i>	<i>-13.4%</i>
Total Direct Expenses	(15,710,687)	(510,623)	(16,221,310)	(14,988,110)	(510,623)	(15,498,733)	-4.5%
Contras & Transfers:							
Contras & Recoveries	500	0	500	500	0	500	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	78,000	0	78,000	78,000	0	78,000	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	78,500	0	78,500	78,500	0	78,500	0.0%
Margin (Change in Fund Balance)	21,200	0	21,200	21,200	0	21,200	0.0%

CL043 - Law
 Academic Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	17,410,070	0	17,410,070	17,282,117	0	17,282,117	-0.7%
Tuition and Fees	640,154	0	640,154	428,864	0	428,864	-33.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	6,226,772	6,226,772	54,125	6,079,340	6,133,465	-1.5%
Sales, Services & Other	154,194	93,500	247,694	186,444	87,550	273,994	10.6%
Total Revenue	18,204,418	6,320,272	24,524,690	17,951,550	6,166,890	24,118,440	-1.7%
Direct Expenses:							
Salaries and Wages	(11,662,182)	(3,150,797)	(14,812,979)	(12,049,183)	(2,853,973)	(14,903,156)	0.6%
Fringe Benefits	(3,574,017)	(891,280)	(4,465,297)	(3,767,322)	(1,036,690)	(4,804,012)	7.6%
<i>Subtotal Personnel</i>	<i>(15,236,199)</i>	<i>(4,042,077)</i>	<i>(19,278,276)</i>	<i>(15,816,505)</i>	<i>(3,890,663)</i>	<i>(19,707,168)</i>	2.2%
Services	(529,442)	(364,965)	(894,407)	(454,359)	(172,377)	(626,736)	-29.9%
Travel	(448,226)	(257,369)	(705,595)	(323,750)	(435,000)	(758,750)	7.5%
Utilities	0	(27,600)	(27,600)	0	0	0	-100.0%
Supplies	(346,325)	(71,202)	(417,527)	(319,615)	(36,200)	(355,815)	-14.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,489,572)	(201,504)	(1,691,076)	(1,313,466)	(184,600)	(1,498,066)	-11.4%
Scholarships	(250)	(900,000)	(900,250)	(180,000)	(1,075,050)	(1,255,050)	39.4%
Contingencies	(367,582)	0	(367,582)	337,300	0	337,300	-191.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(455,555)	(455,555)	0	(373,000)	(373,000)	-18.1%
<i>Subtotal Non-Personnel</i>	<i>(3,181,397)</i>	<i>(2,278,195)</i>	<i>(5,459,592)</i>	<i>(2,253,890)</i>	<i>(2,276,227)</i>	<i>(4,530,117)</i>	-17.0%
Total Direct Expenses	(18,417,596)	(6,320,272)	(24,737,868)	(18,070,395)	(6,166,890)	(24,237,285)	-2.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	119,000	0	119,000	122,000	0	122,000	2.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	119,000	0	119,000	122,000	0	122,000	2.5%
Margin (Change in Fund Balance)	(94,178)	0	(94,178)	3,155	0	3,155	-103.4%

CL070 - Information & Communications

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	8,324,612	0	8,324,612	8,394,071	0	8,394,071	0.8%
Tuition and Fees	3,290,284	0	3,290,284	3,877,715	0	3,877,715	17.9%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	119,864	462,955	582,819	119,864	433,722	553,586	-5.0%
Sales, Services & Other	34,542	61,418	95,960	54,542	56,580	111,122	15.8%
Total Revenue	11,769,302	524,373	12,293,675	12,446,192	490,302	12,936,494	5.2%
Direct Expenses:							
Salaries and Wages	(7,548,153)	(135,703)	(7,683,856)	(8,460,458)	(120,865)	(8,581,323)	11.7%
Fringe Benefits	(2,760,955)	(14,499)	(2,775,454)	(2,968,951)	(11,999)	(2,980,950)	7.4%
<i>Subtotal Personnel</i>	<i>(10,309,108)</i>	<i>(150,202)</i>	<i>(10,459,310)</i>	<i>(11,429,409)</i>	<i>(132,864)</i>	<i>(11,562,273)</i>	<i>10.5%</i>
Services	(649,422)	(35,625)	(685,047)	(429,525)	(25,625)	(455,150)	-33.6%
Travel	(155,000)	(25,864)	(180,864)	(257,000)	(22,864)	(279,864)	54.7%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(508,883)	(45,596)	(554,479)	(441,000)	(25,596)	(466,596)	-15.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(270,914)	(30,288)	(301,202)	(108,583)	(251,533)	(360,116)	19.6%
Scholarships	0	(225,745)	(225,745)	(175,000)	0	(175,000)	-22.5%
Contingencies	0	0	0	224,800	0	224,800	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(11,053)	(11,053)	0	(31,820)	(31,820)	187.9%
<i>Subtotal Non-Personnel</i>	<i>(1,584,219)</i>	<i>(374,171)</i>	<i>(1,958,390)</i>	<i>(1,186,308)</i>	<i>(357,438)</i>	<i>(1,543,746)</i>	<i>-21.2%</i>
Total Direct Expenses	(11,893,327)	(524,373)	(12,417,700)	(12,615,717)	(490,302)	(13,106,019)	5.5%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	169,525	0	169,525	169,525	0	169,525	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	169,525	0	169,525	169,525	0	169,525	0.0%
Margin (Change in Fund Balance)	45,500	0	45,500	0	0	0	-100.0%

CL038 - Darla Moore School of Business

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	41,434,506	0	41,434,506	40,961,337	0	40,961,337	-1.1%
Tuition and Fees	14,700,612	0	14,700,612	14,870,113	0	14,870,113	1.2%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	2,300,000	2,300,000	53,000	2,693,028	2,746,028	19.4%
Sales, Services & Other	714,000	70,000	784,000	362,750	70,000	432,750	-44.8%
Total Revenue	56,849,118	2,370,000	59,219,118	56,247,200	2,763,028	59,010,228	-0.4%
Direct Expenses:							
Salaries and Wages	(41,542,713)	(276,400)	(41,819,113)	(42,170,086)	(220,862)	(42,390,948)	1.4%
Fringe Benefits	(10,935,032)	(71,563)	(11,006,595)	(12,079,912)	(62,563)	(12,142,475)	10.3%
<i>Subtotal Personnel</i>	<i>(52,477,745)</i>	<i>(347,963)</i>	<i>(52,825,708)</i>	<i>(54,249,998)</i>	<i>(283,425)</i>	<i>(54,533,423)</i>	3.2%
Services	(2,245,976)	(35,000)	(2,280,976)	(1,482,756)	(35,000)	(1,517,756)	-33.5%
Travel	(84,000)	(127,000)	(211,000)	(1,157,484)	(127,000)	(1,284,484)	508.8%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(490,138)	(95,441)	(585,579)	(583,235)	(95,441)	(678,676)	15.9%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,621,219)	(36,000)	(1,657,219)	(1,134,891)	(36,000)	(1,170,891)	-29.3%
Scholarships	0	(1,550,000)	(1,550,000)	(425,357)	(1,843,028)	(2,268,385)	46.3%
Contingencies	0	0	0	1,068,900	(164,538)	904,362	0.0%
Renovations	0	(700)	(700)	0	(700)	(700)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(177,896)	(177,896)	0	(177,896)	(177,896)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,441,333)</i>	<i>(2,022,037)</i>	<i>(6,463,370)</i>	<i>(3,714,823)</i>	<i>(2,479,603)</i>	<i>(6,194,426)</i>	-4.2%
Total Direct Expenses	(56,919,078)	(2,370,000)	(59,289,078)	(57,964,821)	(2,763,028)	(60,727,849)	2.4%
Contras & Transfers:							
Contras & Recoveries	108,500	0	108,500	108,500	0	108,500	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	282,000	0	282,000	1,661,321	0	1,661,321	489.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	390,500	0	390,500	1,769,821	0	1,769,821	353.2%
Margin (Change in Fund Balance)	320,540	0	320,540	52,200	0	52,200	-83.7%

CL031 - Nursing
Academic Unit
Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	7,124,635	0	7,124,635	7,036,052	0	7,036,052	-1.2%
Tuition and Fees	5,271,000	0	5,271,000	5,671,000	0	5,671,000	7.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	400,000	2,266,798	2,666,798	250,000	2,821,860	3,071,860	15.2%
Sales, Services & Other	5,000	0	5,000	5,000	0	5,000	0.0%
Total Revenue	12,800,635	2,266,798	15,067,433	12,962,052	2,821,860	15,783,912	4.8%
Direct Expenses:							
Salaries and Wages	(7,158,250)	(922,249)	(8,080,499)	(8,749,250)	(1,077,249)	(9,826,499)	21.6%
Fringe Benefits	(2,176,000)	(462,049)	(2,638,049)	(3,052,900)	(452,111)	(3,505,011)	32.9%
<i>Subtotal Personnel</i>	<i>(9,334,250)</i>	<i>(1,384,298)</i>	<i>(10,718,548)</i>	<i>(11,802,150)</i>	<i>(1,529,360)</i>	<i>(13,331,510)</i>	<i>24.4%</i>
Services	(419,400)	(272,500)	(691,900)	(769,400)	(272,500)	(1,041,900)	50.6%
Travel	(114,000)	(45,000)	(159,000)	(141,000)	(45,000)	(186,000)	17.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(195,850)	(65,000)	(260,850)	(485,850)	(135,000)	(620,850)	138.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(107,500)	(175,000)	(282,500)	(92,500)	(175,000)	(267,500)	-5.3%
Scholarships	(5,000)	(175,000)	(180,000)	(100,000)	(40,000)	(140,000)	-22.2%
Contingencies	(2,150,000)	0	(2,150,000)	(450,004)	0	(450,004)	-79.1%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(150,000)	(150,000)	0	(625,000)	(625,000)	316.7%
<i>Subtotal Non-Personnel</i>	<i>(2,991,750)</i>	<i>(882,500)</i>	<i>(3,874,250)</i>	<i>(2,038,754)</i>	<i>(1,292,500)</i>	<i>(3,331,254)</i>	<i>-14.0%</i>
Total Direct Expenses	(12,326,000)	(2,266,798)	(14,592,798)	(13,840,904)	(2,821,860)	(16,662,764)	14.2%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(138,635)	0	(138,635)	1,064,852	0	1,064,852	-868.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(138,635)	0	(138,635)	1,064,852	0	1,064,852	-868.1%
Margin (Change in Fund Balance)	336,000	0	336,000	186,000	0	186,000	-44.6%

CL032 - Pharmacy
 Academic Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	8,097,771	0	8,097,771	8,465,028	0	8,465,028	4.5%
Tuition and Fees	1,413,005	0	1,413,005	1,445,027	0	1,445,027	2.3%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	485,208	5,959,889	6,445,097	907,208	6,109,889	7,017,097	8.9%
Sales, Services & Other	162,805	0	162,805	306,665	0	306,665	88.4%
Total Revenue	10,158,789	5,959,889	16,118,678	11,123,928	6,109,889	17,233,817	6.9%
Direct Expenses:							
Salaries and Wages	(6,684,570)	(2,731,035)	(9,415,605)	(5,682,492)	(2,731,035)	(8,413,527)	-10.6%
Fringe Benefits	(1,101,296)	(690,334)	(1,791,630)	(1,851,289)	(690,334)	(2,541,623)	41.9%
<i>Subtotal Personnel</i>	<i>(7,785,866)</i>	<i>(3,421,369)</i>	<i>(11,207,235)</i>	<i>(7,533,781)</i>	<i>(3,421,369)</i>	<i>(10,955,150)</i>	<i>-2.2%</i>
Services	(368,852)	(342,996)	(711,848)	(554,156)	(342,996)	(897,152)	26.0%
Travel	(135,857)	(54,918)	(190,775)	(184,645)	(54,918)	(239,563)	25.6%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(312,201)	(581,189)	(893,390)	(617,651)	(581,189)	(1,198,840)	34.2%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(239,696)	(501,002)	(740,698)	(519,311)	(501,002)	(1,020,313)	37.8%
Scholarships	(70,800)	0	(70,800)	(249,800)	(150,000)	(399,800)	464.7%
Contingencies	(1,521,598)	0	(1,521,598)	(1,886,665)	0	(1,886,665)	24.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(1,054,857)	(1,054,857)	0	(1,054,857)	(1,054,857)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(2,649,004)</i>	<i>(2,534,962)</i>	<i>(5,183,966)</i>	<i>(4,012,228)</i>	<i>(2,684,962)</i>	<i>(6,697,190)</i>	<i>29.2%</i>
Total Direct Expenses	(10,434,870)	(5,956,331)	(16,391,201)	(11,546,009)	(6,106,331)	(17,652,340)	7.7%
Contras & Transfers:							
Contras & Recoveries	1,502	(3,558)	(2,056)	1,502	(3,558)	(2,056)	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	383,528	0	383,528	383,528	0	383,528	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	385,030	(3,558)	381,472	385,030	(3,558)	381,472	0.0%
Margin (Change in Fund Balance)	108,949	0	108,949	(37,051)	0	(37,051)	-134.0%

CL034 - Arnold School of Public Health

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	16,717,578	0	16,717,578	16,708,188	0	16,708,188	-0.1%
Tuition and Fees	8,101,375	0	8,101,375	8,032,422	0	8,032,422	-0.9%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	2,094,055	28,375,588	30,469,643	2,135,715	30,978,530	33,114,245	8.7%
Sales, Services & Other	719,304	46,500	765,804	755,945	46,500	802,445	4.8%
Total Revenue	27,632,312	28,422,088	56,054,400	27,632,270	31,025,030	58,657,300	4.6%
Direct Expenses:							
Salaries and Wages	(18,997,596)	(12,989,992)	(31,987,588)	(19,864,376)	(13,708,632)	(33,573,008)	5.0%
Fringe Benefits	(4,885,534)	(3,127,989)	(8,013,523)	(5,425,503)	(3,277,214)	(8,702,717)	8.6%
<i>Subtotal Personnel</i>	<i>(23,883,130)</i>	<i>(16,117,981)</i>	<i>(40,001,111)</i>	<i>(25,289,879)</i>	<i>(16,985,846)</i>	<i>(42,275,725)</i>	5.7%
Services	(609,080)	(6,432,301)	(7,041,381)	(1,113,145)	(8,117,881)	(9,231,026)	31.1%
Travel	(283,800)	(521,971)	(805,771)	(283,800)	(513,968)	(797,768)	-1.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(768,347)	(427,944)	(1,196,291)	(745,688)	(428,944)	(1,174,632)	-1.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(763,919)	(1,646,925)	(2,410,844)	(763,328)	(1,736,925)	(2,500,253)	3.7%
Scholarships	(495,123)	0	(495,123)	(522,650)	0	(522,650)	5.6%
Contingencies	(1,514,042)	0	(1,514,042)	344,663	0	344,663	-122.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(83,679)	(3,310,216)	(3,393,895)	(84,355)	(3,291,716)	(3,376,071)	-0.5%
<i>Subtotal Non-Personnel</i>	<i>(4,517,990)</i>	<i>(12,339,357)</i>	<i>(16,857,347)</i>	<i>(3,168,303)</i>	<i>(14,089,434)</i>	<i>(17,257,737)</i>	2.4%
Total Direct Expenses	(28,401,120)	(28,457,338)	(56,858,458)	(28,458,182)	(31,075,280)	(59,533,462)	4.7%
Contras & Transfers:							
Contras & Recoveries	122,786	50,250	173,036	125,240	50,250	175,490	1.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	716,322	(15,000)	701,322	736,710	0	736,710	5.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	839,108	35,250	874,358	861,950	50,250	912,200	4.3%
Margin (Change in Fund Balance)	70,300	0	70,300	36,038	0	36,038	-48.7%

CL059 - Music
 Academic Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	7,881,625	0	7,881,625	8,123,998	0	8,123,998	3.1%
Tuition and Fees	527,028	0	527,028	520,028	0	520,028	-1.3%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	3,250	115,000	118,250	162,980	136,790	299,770	153.5%
Sales, Services & Other	765,625	0	765,625	509,500	1,200	510,700	-33.3%
Total Revenue	9,177,528	115,000	9,292,528	9,316,506	137,990	9,454,496	1.7%
Direct Expenses:							
Salaries and Wages	(5,888,011)	0	(5,888,011)	(6,302,577)	(9,000)	(6,311,577)	7.2%
Fringe Benefits	(1,536,051)	0	(1,536,051)	(1,631,251)	(2,500)	(1,633,751)	6.4%
<i>Subtotal Personnel</i>	<i>(7,424,062)</i>	<i>0</i>	<i>(7,424,062)</i>	<i>(7,933,828)</i>	<i>(11,500)</i>	<i>(7,945,328)</i>	<i>7.0%</i>
Services	(499,239)	(5,000)	(504,239)	(506,978)	(5,000)	(511,978)	1.5%
Travel	(139,731)	0	(139,731)	(159,300)	0	(159,300)	14.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(462,314)	0	(462,314)	(510,350)	0	(510,350)	10.4%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(564,484)	0	(564,484)	(81,300)	0	(81,300)	-85.6%
Scholarships	(560,000)	(110,000)	(670,000)	(933,000)	(115,000)	(1,048,000)	56.4%
Contingencies	(301,864)	0	(301,864)	(245,125)	(1,200)	(246,325)	-18.4%
Renovations	0	0	0	20,000	0	20,000	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(461,034)	0	(461,034)	(445,000)	(5,290)	(450,290)	-2.3%
<i>Subtotal Non-Personnel</i>	<i>(2,988,666)</i>	<i>(115,000)</i>	<i>(3,103,666)</i>	<i>(2,861,053)</i>	<i>(126,490)</i>	<i>(2,987,543)</i>	<i>-3.7%</i>
Total Direct Expenses	(10,412,728)	(115,000)	(10,527,728)	(10,794,881)	(137,990)	(10,932,871)	3.8%
Contras & Transfers:							
Contras & Recoveries	41,347	0	41,347	28,000	0	28,000	-32.3%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,173,500	0	1,173,500	1,504,505	0	1,504,505	28.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,214,847	0	1,214,847	1,532,505	0	1,532,505	26.1%
Margin (Change in Fund Balance)	(20,353)	0	(20,353)	54,130	0	54,130	-366.0%

CL044/CL061 - Social Work

Academic Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	4,363,942	0	4,363,942	4,298,762	0	4,298,762	-1.5%
Tuition and Fees	2,301,784	0	2,301,784	2,513,495	0	2,513,495	9.2%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	500,000	11,802,837	12,302,837	624,235	14,679,833	15,304,068	24.4%
Sales, Services & Other	25,050	0	25,050	43,050	0	43,050	71.9%
Total Revenue	7,190,776	11,802,837	18,993,613	7,479,542	14,679,833	22,159,375	16.7%
Direct Expenses:							
Salaries and Wages	(3,856,677)	(6,747,216)	(10,603,893)	(4,018,103)	(7,195,148)	(11,213,251)	5.7%
Fringe Benefits	(1,269,762)	(2,367,236)	(3,636,998)	(1,308,673)	(2,405,805)	(3,714,478)	2.1%
<i>Subtotal Personnel</i>	<i>(5,126,439)</i>	<i>(9,114,452)</i>	<i>(14,240,891)</i>	<i>(5,326,776)</i>	<i>(9,600,953)</i>	<i>(14,927,729)</i>	<i>4.8%</i>
Services	(340,984)	(409,305)	(750,289)	(233,948)	(665,000)	(898,948)	19.8%
Travel	(166,500)	(147,235)	(313,735)	(167,000)	(235,265)	(402,265)	28.2%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(226,331)	(242,516)	(468,847)	(206,051)	(327,516)	(533,567)	13.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(121,620)	(573,600)	(695,220)	(25,620)	(711,600)	(737,220)	6.0%
Scholarships	0	0	0	(21,000)	(260,000)	(281,000)	0.0%
Contingencies	(1,231,538)	0	(1,231,538)	(1,072,153)	0	(1,072,153)	-12.9%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(1,315,729)	(1,315,729)	0	(2,879,499)	(2,879,499)	118.9%
<i>Subtotal Non-Personnel</i>	<i>(2,086,973)</i>	<i>(2,688,385)</i>	<i>(4,775,358)</i>	<i>(1,725,772)</i>	<i>(5,078,880)</i>	<i>(6,804,652)</i>	<i>42.5%</i>
Total Direct Expenses	(7,213,412)	(11,802,837)	(19,016,249)	(7,052,548)	(14,679,833)	(21,732,381)	14.3%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	207,995	0	207,995	0	0	0	-100.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	207,995	0	207,995	0	0	0	-100.0%
Margin (Change in Fund Balance)	185,359	0	185,359	426,994	0	426,994	130.4%

CLXXX - Columbia

Support Units Summary

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	(250,918,059)	0	(250,918,059)	(250,627,151)	0	(250,627,151)	-0.1%
Tuition and Fees	430,365,083	0	430,365,083	442,471,145	0	442,471,145	2.8%
Tuition Discounting	130,000,000	0	130,000,000	130,000,000	0	130,000,000	0.0%
State Appropriations	122,923,657	0	122,923,657	135,940,823	0	135,940,823	10.6%
Grants, Contracts & Gifts	16,767,231	102,169,140	118,936,371	15,750,598	103,183,845	118,934,443	0.0%
Sales, Services & Other	33,134,383	3,100,000	36,234,383	36,845,570	4,125,000	40,970,570	13.1%
Total Revenue	482,272,295	105,269,140	587,541,435	510,380,985	107,308,845	617,689,830	5.1%
Direct Expenses:							
Salaries and Wages	(130,314,250)	(5,534,794)	(135,849,044)	(131,693,576)	(5,911,739)	(137,605,315)	1.3%
Fringe Benefits	(44,785,332)	(1,212,525)	(45,997,857)	(45,186,461)	(1,327,325)	(46,513,786)	1.1%
<i>Subtotal Personnel</i>	<i>(175,099,582)</i>	<i>(6,747,319)</i>	<i>(181,846,901)</i>	<i>(176,880,037)</i>	<i>(7,239,064)</i>	<i>(184,119,101)</i>	<i>1.2%</i>
Services	(53,902,101)	(1,551,237)	(55,453,338)	(56,293,611)	(3,726,557)	(60,020,168)	8.2%
Travel	(2,549,853)	(285,515)	(2,835,368)	(2,694,279)	(285,515)	(2,979,794)	5.1%
Utilities	(27,555,773)	(2,100)	(27,557,873)	(27,526,173)	(2,100)	(27,528,273)	-0.1%
Supplies	(17,423,058)	(478,810)	(17,901,868)	(17,318,616)	(575,314)	(17,893,930)	0.0%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(130,000,000)	0	(130,000,000)	0.0%
Rents, Fixed Charges and Equipment	(28,455,551)	(28,069,425)	(56,524,976)	(31,852,172)	(27,667,561)	(59,519,733)	5.3%
Scholarships	(13,846,744)	(66,040,859)	(79,887,603)	(13,837,344)	(66,318,859)	(80,156,203)	0.3%
Contingencies	(70,606,922)	(675)	(70,607,597)	(83,132,655)	(675)	(83,133,330)	17.7%
Renovations	(127,284)	0	(127,284)	(54,784)	0	(54,784)	-57.0%
Debt Service	(5,500)	0	(5,500)	(13,000)	0	(13,000)	136.4%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,861,864)	(457,559)	(2,319,423)	(1,666,150)	(457,559)	(2,123,709)	-8.4%
<i>Subtotal Non-Personnel</i>	<i>(346,334,650)</i>	<i>(96,886,180)</i>	<i>(443,220,830)</i>	<i>(364,388,784)</i>	<i>(99,034,140)</i>	<i>(463,422,924)</i>	<i>4.6%</i>
Total Direct Expenses	(521,434,232)	(103,633,499)	(625,067,731)	(541,268,821)	(106,273,204)	(647,542,025)	3.6%
Contras & Transfers:							
Contras & Recoveries	54,254,736	101,500	54,356,236	52,539,299	101,500	52,640,799	-3.2%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,575,000)	(1,600,000)	(3,175,000)	(1,575,000)	(1,025,000)	(2,600,000)	-18.1%
Plant & Project Transfers	(9,843,467)	(137,141)	(9,980,608)	(17,178,388)	(112,141)	(17,290,529)	73.2%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	43,336,269	(1,635,641)	41,700,628	33,985,911	(1,035,641)	32,950,270	-21.0%
Margin (Change in Fund Balance)	4,174,332	0	4,174,332	3,098,075	0	3,098,075	-25.8%

Individual Support Unit Schedules included in Appendix 6.

CL028 - Small Business Development Ctr

Pass Through Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	791,734	0	791,734	791,734	0	791,734	0.0%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	80,000	1,195,354	1,275,354	24,000	1,176,365	1,200,365	-5.9%
Sales, Services & Other	0	0	0	75,000	0	75,000	0.0%
Total Revenue	871,734	1,195,354	2,067,088	890,734	1,176,365	2,067,099	0.0%
Direct Expenses:							
Salaries and Wages	(584,208)	(842,940)	(1,427,148)	(584,208)	(700,000)	(1,284,208)	-10.0%
Fringe Benefits	(173,424)	(264,812)	(438,236)	(173,424)	(185,000)	(358,424)	-18.2%
<i>Subtotal Personnel</i>	<i>(757,632)</i>	<i>(1,107,752)</i>	<i>(1,865,384)</i>	<i>(757,632)</i>	<i>(885,000)</i>	<i>(1,642,632)</i>	<i>-11.9%</i>
Services	(25,889)	(29,237)	(55,126)	(7,800)	(8,000)	(15,800)	-71.3%
Travel	(40,756)	(34,270)	(75,026)	(14,816)	(34,270)	(49,086)	-34.6%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(23,705)	(22,595)	(46,300)	(8,046)	(22,595)	(30,641)	-33.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(10,240)	(1,500)	(11,740)	(15,440)	(26,500)	(41,940)	257.2%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	(200,000)	(200,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(100,590)</i>	<i>(87,602)</i>	<i>(188,192)</i>	<i>(46,102)</i>	<i>(291,365)</i>	<i>(337,467)</i>	<i>79.3%</i>
Total Direct Expenses	(858,222)	(1,195,354)	(2,053,576)	(803,734)	(1,176,365)	(1,980,099)	-3.6%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance)	13,512	0	13,512	87,000	0	87,000	543.9%

CLXXX - Columbia

Auxiliary Units Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	18,804,062	0	18,804,062	20,615,880	0	20,615,880	9.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	25,495,400	0	25,495,400	22,790,500	0	22,790,500	-10.6%
Sales, Services & Other	156,313,695	0	156,313,695	166,177,895	0	166,177,895	6.3%
Total Revenue	200,613,157	0	200,613,157	209,584,275	0	209,584,275	4.5%
Direct Expenses:							
Salaries and Wages	(64,798,610)	0	(64,798,610)	(65,824,206)	0	(65,824,206)	1.6%
Fringe Benefits	(12,736,772)	0	(12,736,772)	(16,484,793)	0	(16,484,793)	29.4%
<i>Subtotal Personnel</i>	<i>(77,535,382)</i>	<i>0</i>	<i>(77,535,382)</i>	<i>(82,308,999)</i>	<i>0</i>	<i>(82,308,999)</i>	<i>6.2%</i>
Services	(25,111,055)	0	(25,111,055)	(25,709,654)	0	(25,709,654)	2.4%
Travel	(1,144,768)	0	(1,144,768)	(1,332,618)	0	(1,332,618)	16.4%
Utilities	(10,209,336)	0	(10,209,336)	(10,433,936)	0	(10,433,936)	2.2%
Supplies	(9,331,535)	0	(9,331,535)	(10,232,409)	0	(10,232,409)	9.7%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(13,736,086)	0	(13,736,086)	(15,657,942)	0	(15,657,942)	14.0%
Scholarships	(14,618,650)	0	(14,618,650)	(13,702,250)	0	(13,702,250)	-6.3%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(23,893,300)	0	(23,893,300)	(25,927,750)	0	(25,927,750)	8.5%
<i>Subtotal Non-Personnel</i>	<i>(98,044,730)</i>	<i>0</i>	<i>(98,044,730)</i>	<i>(102,996,559)</i>	<i>0</i>	<i>(102,996,559)</i>	<i>5.1%</i>
Total Direct Expenses	(175,580,112)	0	(175,580,112)	(185,305,558)	0	(185,305,558)	5.5%
Contras & Transfers:							
Contras & Recoveries	5,694,926	0	5,694,926	10,573,950	0	10,573,950	85.7%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(19,497,420)	0	(19,497,420)	(17,307,131)	0	(17,307,131)	-11.2%
Plant & Project Transfers	(6,291,415)	0	(6,291,415)	(10,565,393)	0	(10,565,393)	67.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(20,093,909)	0	(20,093,909)	(17,298,574)	0	(17,298,574)	-13.9%
Margin (Change in Fund Balance)	4,939,136	0	4,939,136	6,980,143	0	6,980,143	41.3%

CL003 - Athletics
 Auxiliary Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	2,832,250	0	2,832,250	2,852,250	0	2,852,250	0.7%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	25,487,600	0	25,487,600	22,782,700	0	22,782,700	-10.6%
Sales, Services & Other	91,408,762	0	91,408,762	99,776,895	0	99,776,895	9.2%
Total Revenue	119,728,612	0	119,728,612	125,411,845	0	125,411,845	4.7%
Direct Expenses:							
Salaries and Wages	(40,965,415)	0	(40,965,415)	(42,714,800)	0	(42,714,800)	4.3%
Fringe Benefits	(8,790,300)	0	(8,790,300)	(9,602,530)	0	(9,602,530)	9.2%
<i>Subtotal Personnel</i>	<i>(49,755,715)</i>	<i>0</i>	<i>(49,755,715)</i>	<i>(52,317,330)</i>	<i>0</i>	<i>(52,317,330)</i>	<i>5.1%</i>
Services	(10,722,100)	0	(10,722,100)	(11,398,000)	0	(11,398,000)	6.3%
Travel	(455,400)	0	(455,400)	(435,900)	0	(435,900)	-4.3%
Utilities	(4,011,500)	0	(4,011,500)	(3,894,100)	0	(3,894,100)	-2.9%
Supplies	(5,089,700)	0	(5,089,700)	(3,933,250)	0	(3,933,250)	-22.7%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(5,371,700)	0	(5,371,700)	(6,798,575)	0	(6,798,575)	26.6%
Scholarships	(14,612,800)	0	(14,612,800)	(13,613,900)	0	(13,613,900)	-6.8%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(22,693,300)	0	(22,693,300)	(24,727,150)	0	(24,727,150)	9.0%
<i>Subtotal Non-Personnel</i>	<i>(62,956,500)</i>	<i>0</i>	<i>(62,956,500)</i>	<i>(64,800,875)</i>	<i>0</i>	<i>(64,800,875)</i>	<i>2.9%</i>
Total Direct Expenses	(112,712,215)	0	(112,712,215)	(117,118,205)	0	(117,118,205)	3.9%
Contras & Transfers:							
Contras & Recoveries	2,805,000	0	2,805,000	4,107,400	0	4,107,400	46.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(6,059,900)	0	(6,059,900)	(4,782,906)	0	(4,782,906)	-21.1%
Plant & Project Transfers	(3,273,702)	0	(3,273,702)	(6,854,975)	0	(6,854,975)	109.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(6,527,702)	0	(6,527,702)	(7,530,481)	0	(7,530,481)	15.4%
Margin (Change in Fund Balance)	488,695	0	488,695	763,159	0	763,159	56.2%

FY 2019-2020 Projected Football Revenues

I. Home Games:

Opponent/ Season Tkt Value	Gross Sales (\$415 Season)	Bond Fee/Ticket \$15.00	Net Income	Admission Taxes	Net Ticket Sales	Game Guarantees Paid Out
Charleston Southern	1,431,529	804,750	626,779	29,847	596,932	400,000
Alabama	6,717,929	969,750	5,748,179	273,723	5,474,456	0
UK	2,144,379	793,500	1,350,879	64,328	1,286,551	0
Florida	3,418,629	872,250	2,546,379	121,256	2,425,122	0
Vanderbilt	2,053,629	791,250	1,262,379	60,113	1,202,265	0
App State	2,195,929	831,000	1,364,929	64,997	1,299,932	900,000
Clemson	6,662,929	954,750	5,708,179	271,818	5,436,361	0
ECU						1,000,000
TOTAL	24,624,950	6,017,250	18,607,700	886,081	17,721,619	2,300,000

Total Gross Revenue	\$ 24,624,950
Debt Service Contribution	6,017,250
Admissions Taxes-SCDOR	886,081
Clemson Scholarship 1st \$5	302,974
Net Revenue to Athletic Operating	17,418,645
Clemson Scholarship 2nd \$5 -Transfer	\$ 302,974
Total Academic Clemson Scholarship	\$ 605,948

CL008 - Academic Support & Student Services - Health

Auxiliary Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGETFY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	11,138,280	0	11,138,280	11,155,380	0	11,155,380	0.2%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	5,029,000	0	5,029,000	6,085,000	0	6,085,000	21.0%
Total Revenue	16,167,280	0	16,167,280	17,240,380	0	17,240,380	6.6%
Direct Expenses:							
Salaries and Wages	(8,894,396)	0	(8,894,396)	(9,609,576)	0	(9,609,576)	8.0%
Fringe Benefits	(2,933,533)	0	(2,933,533)	(3,146,050)	0	(3,146,050)	7.2%
<i>Subtotal Personnel</i>	<i>(11,827,929)</i>	<i>0</i>	<i>(11,827,929)</i>	<i>(12,755,626)</i>	<i>0</i>	<i>(12,755,626)</i>	<i>7.8%</i>
Services	(1,652,459)	0	(1,652,459)	(1,839,160)	0	(1,839,160)	11.3%
Travel	(58,000)	0	(58,000)	(61,350)	0	(61,350)	5.8%
Utilities	(146,906)	0	(146,906)	(138,906)	0	(138,906)	-5.4%
Supplies	(641,151)	0	(641,151)	(588,769)	0	(588,769)	-8.2%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(195,110)	0	(195,110)	(193,310)	0	(193,310)	-0.9%
Scholarships	(5,850)	0	(5,850)	(1,350)	0	(1,350)	-76.9%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,200,000)	0	(1,200,000)	(1,200,600)	0	(1,200,600)	0.1%
<i>Subtotal Non-Personnel</i>	<i>(3,899,476)</i>	<i>0</i>	<i>(3,899,476)</i>	<i>(4,023,445)</i>	<i>0</i>	<i>(4,023,445)</i>	<i>3.2%</i>
Total Direct Expenses	(15,727,405)	0	(15,727,405)	(16,779,071)	0	(16,779,071)	6.7%
Contras & Transfers:							
Contras & Recoveries	125,000	0	125,000	250,300	0	250,300	100.2%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(1,079,270)	0	(1,079,270)	(510,880)	0	(510,880)	-52.7%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(954,270)	0	(954,270)	(260,580)	0	(260,580)	-72.7%
Margin (Change in Fund Balance)	(514,395)	0	(514,395)	200,729	0	200,729	-139.0%

CL088 - Parking Services

Auxiliary Unit

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	4,833,532	0	4,833,532	6,608,250	0	6,608,250	36.7%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	7,800	0	7,800	7,800	0	7,800	0.0%
Sales, Services & Other	7,820,389	0	7,820,389	7,321,000	0	7,321,000	-6.4%
Total Revenue	12,661,721	0	12,661,721	13,937,050	0	13,937,050	10.1%
Direct Expenses:							
Salaries and Wages	(3,124,830)	0	(3,124,830)	(3,224,830)	0	(3,224,830)	3.2%
Fringe Benefits	(1,012,939)	0	(1,012,939)	(1,036,298)	0	(1,036,298)	2.3%
<i>Subtotal Personnel</i>	<i>(4,137,769)</i>	<i>0</i>	<i>(4,137,769)</i>	<i>(4,261,128)</i>	<i>0</i>	<i>(4,261,128)</i>	<i>3.0%</i>
Services	(1,339,643)	0	(1,339,643)	(1,240,196)	0	(1,240,196)	-7.4%
Travel	(631,368)	0	(631,368)	(631,368)	0	(631,368)	0.0%
Utilities	(930)	0	(930)	(200,930)	0	(200,930)	21505.4%
Supplies	(1,282,959)	0	(1,282,959)	(1,282,960)	0	(1,282,960)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,529,699)	0	(1,529,699)	(1,529,700)	0	(1,529,700)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,784,599)</i>	<i>0</i>	<i>(4,784,599)</i>	<i>(4,885,154)</i>	<i>0</i>	<i>(4,885,154)</i>	<i>2.1%</i>
Total Direct Expenses	(8,922,368)	0	(8,922,368)	(9,146,282)	0	(9,146,282)	2.5%
Contras & Transfers:							
Contras & Recoveries	2,764,926	0	2,764,926	2,759,750	0	2,759,750	-0.2%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,031,000)	0	(1,031,000)	(1,032,725)	0	(1,032,725)	0.2%
Plant & Project Transfers	(508,443)	0	(508,443)	(501,538)	0	(501,538)	-1.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,225,483	0	1,225,483	1,225,487	0	1,225,487	0.0%
Margin (Change in Fund Balance)	4,964,836	0	4,964,836	6,016,255	0	6,016,255	21.2%

Note: Although the Parking budget consists primarily of "C" Fund (auxiliary) activity, the CL088 budget also includes "A" Funds. As such, in order to account for Parking's "legacy" model base budget amount within the "new" model, a transfer (\$28K) between CL088 and CL000 is included within Plant & Project Transfers.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
FY 2020 BUDGET

	FUND TYPE	FINAL FY 2018 BUDGET	FY 2018 ACTUAL	APPROVED FY 2019 BUDGET	PROPOSED FY2020 BUDGET
SOURCES:					
Bookstore - General University Scholarships	C	1,650,000	1,650,000	1,650,000	1,900,000
Bookstore - Law ²	C	45,000	45,000	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other Auxiliary - President's Commencement Scholars	C	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	C	1,225,000	1,225,000	1,225,000	1,500,000
Trademark and Licensing - Chorus	C	10,000	5,000	10,000	10,000
Food Service Contract - General University Scholarships	B	200,000	200,000	200,000	300,000
Ring Sales - General University Scholarships	C	150,000	150,000	150,000	300,000
ATM Commissions - General University Scholarships	C	75,000	75,000	75,000	150,000
West Campus	C	0	0	0	600,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections ³	C	530,400	485,498	592,900	592,900
		3,931,900	3,881,998	3,994,400	5,444,400
USES:					
Scholarships - General University	S	3,300,000	3,300,000	3,300,000	4,750,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	200,000	159,740	175,000	175,000
Donor Development	R	100,000	99,900	100,000	100,000
Administration & Finance ³	R	90,000	49,701	80,000	80,000
Provost	R	60,000	40,366	60,000	60,000
President	R	52,500	41,477	60,000	60,000
Various University Departments ⁴	*	21,400	21,400	21,400	21,400
Student Affairs	R	20,000	18,462	20,000	20,000
Government & Community Affairs	R	20,000	17,447	20,000	20,000
Staff Development Program	R	15,000	0	0	0
Residence Life Program Development	R	15,000	13,026	15,000	15,000
Commencements ⁵	R	10,000	3,580	15,000	15,000
University Secretary	R	12,500	9,892	12,500	12,500
Communications	R	5,000	4,709	5,000	5,000
University Technology Services	R	5,000	4,119	5,000	5,000
Research and Graduate Education	R	2,000	727	2,000	2,000
Human Resources	R	1,000	922	1,000	1,000
Legal Affairs	R	1,000	30	1,000	1,000
		4,031,900	3,886,998	3,994,400	5,444,400

(1) Designated Funds include not only the Board of Trustees controlled funds from auxiliary enterprise operations (R Funds), but also the scholarship allocations from auxiliary operations.

(2) Law allocation from Bookstore Commission is based on an agreed upon distribution.

(3) Administration & Finance carries forward unused funds from year to year.

(4) Various University Departments are vending funds that have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2020.

(5) Commencement budget has been re-aligned. All commencement expenditures were to be consolidated to this account for the first time in FY2017.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

IV. USC Medicine

- ▶ USC School of Medicine
- ▶ USC School of Medicine - Greenville
 - Capsule of Performance Data
 - Total Current Funds Sources and Uses
 - Summary of Budgetary Changes (FY2019 – FY2020)

CAPSULE OF PERFORMANCE DATA
School of Medicine

Fall Enrollment (Majors)	Fall 2017	Fall 2018
Total Students:		
Full-Time	572	615
Part-Time	40	24
Total Fall Enrollment	612	639
Total Students:		
Undergraduate	0	0
Graduate	233	235
Medicine-MD	379	380
Total Fall Enrollment	612	615
Full-Time Equivalent Students:		
Undergraduate	0	0
Graduate/Professional	602	639
Total FTEs	602	639

*FTE - Full-time equivalent students

Degrees Awarded	FY 16-17	FY 17-18
Bachelors	0	0
Masters	84	70
Doctorates	5	6
Professional and Other	86	89
Total Degrees	175	165

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$11,527,694	\$ 11,595,054
Public Service	24,208,188	24,319,241
Scholarships	401,033	403,376
Academic & Institutional Support	0	0
Operations & Maintenance Plant	0	0
Other	0	0
Total	\$ 36,136,915	\$ 36,317,671

Full-Time Ranked Faculty	Fall 2017	Fall 2018
<small>(includes medical professionals)</small>		
Professor ⁽¹⁾	49	51
Associate Professor	78	74
Assistant Professor	120	105
Instructors/Lecturers	20	10
Total	267	240

Notes:

⁽¹⁾ Based on human resource records Fall 2018.

⁽²⁾ Based on Spring and Summer degrees per Strategic Planning Stats.

Source: Office of Institutional Research, Assessment and Analytics.

Departments: Basic Science/Support:

Cell Biology and Anatomy Department
Pathology, Microbiology & Immunology Department
Pharmacology, Physiology and Neuroscience Dept.
Animal Resource Facility
Instrument Resource Facility
Medical Library

Degrees Offered:

Biomedical Sciences, MS, PhD
Genetic Counseling, MS
Nurse Anesthesia, MNA (Doctoral Degree 2020/21)
Medicine, MD
Rehabilitation Counseling, MRC
Physician Assistant

Programs, Institutes, Centers:

The Center for Disability Resources
Continuing Medical Education
Ultrasound Institute
Rural Primary Care Education Program

Clinical Programs:

Palmetto Health USC Medical Group
Family and Preventive Medicine
Internal Medicine
Internal Medicine includes:
Pulmonary/Critical Care
Community Internal Medicine
Infectious Disease
Endocrinology
Neurology
Neuropsychiatry
OB/GYN
Ophthalmology
Orthopedic Surgery
Pediatrics
Radiology - Medical Education
Surgery
Residency/Fellowship Programs at Palmetto & VA

Hospital Affiliations:

Greenville Health System (Prisma Health Upstate Affiliate)
Dorn V.A. Hospital
Palmetto Health (Prisma Health Midlands Affiliate)
McLeod Health

Explanatory Note:

Faculty are on twelve month appointments.

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	14,087,796		14,071,648	
Health Insurance Increase	94,852		239,345	
Retirement Increase	112,197		105,000	
Pay Plan Increase	-		278,935	
Employee Bonus	-		103,882	
Proviso 20.3 Child Abuse Appropriation	2,075,000		3,200,000	
TOTAL APPROPRIATION	16,369,845	21.01%	17,998,810	20.88%
STUDENT FEES				
Student Tuition (E&G)	20,009,794		20,229,267	
Tuition Discounting	89,775		89,775	
BMF Revenue & Course Fees	407,024		350,531	
Enrollment Increase (Decrease)			1,331,850	
Proposed Tuition Increase			299,850	
TOTAL STUDENT FEES	20,506,593	26.32%	22,301,273	25.87%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	1,936,123		1,785,577	
Sales and Service of Educational and Other Sources	1,226,518		9,732,583	
Restricted Funds	36,766,878		34,201,493	
Net Transfers (To/from other system institutions)	1,103,809		197,166	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	41,033,328	52.67%	45,916,819	53.26%
TOTAL REVENUE AND FUNDS SOURCES	77,909,766	100%	86,216,902	100%
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE				
Tuition Discounting Increase	80,018,824		80,018,824	
TOTAL EXPENSE CHANGE			80,018,824	
EXPENSE CHANGES				
Retirement Increase			105,000	1.76%
Pay Plan Increase			354,117	5.92%
Employee Bonus			103,882	1.74%
Property Insurance Increase			100,000	1.67%
A Funds - Education & General			7,954,252	133.04%
D Funds - Student Activity/Athletics			-	0.00%
E Funds - Technology, Security & Parking			(73,156)	-1.22%
R Funds - Discretionary Funds			-	0.00%
Restricted Funds			(2,565,385)	-42.91%
TOTAL EXPENSE CHANGE			5,978,710	100%
TOTAL EXPENSE AND FUNDS USES	80,018,824		85,997,534	
FY CHANGE IN FUND BALANCE	(2,109,058)		219,368	
BEGINNING FUND BALANCE	20,511,867		27,191,616	
ENDING FUND BALANCE	18,402,809		27,410,984	

MC000 - SOM Columbia
System Institution
Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	20,416,818	0	20,416,818	22,211,498	0	22,211,498	8.8%
Tuition Discounting	89,775	0	89,775	89,775	0	89,775	0.0%
State Appropriations	16,369,845	0	16,369,845	17,998,810	0	17,998,810	10.0%
Grants, Contracts & Gifts	1,936,123	36,766,878	38,703,001	1,785,577	34,201,493	35,987,070	-7.0%
Sales, Services & Other	1,226,518	0	1,226,518	9,732,583	0	9,732,583	693.5%
Total Revenue	40,039,079	36,766,878	76,805,957	51,818,243	34,201,493	86,019,736	12.0%
Direct Expenses:							
Salaries and Wages	(2,074,675)	(16,486,796)	(18,561,471)	(21,902,455)	(15,320,402)	(37,222,857)	100.5%
Fringe Benefits	(622,403)	(5,684,919)	(6,307,322)	(6,591,586)	(5,382,489)	(11,974,075)	89.8%
<i>Subtotal Personnel</i>	<i>(2,697,078)</i>	<i>(22,171,715)</i>	<i>(24,868,793)</i>	<i>(28,494,041)</i>	<i>(20,702,891)</i>	<i>(49,196,932)</i>	<i>97.8%</i>
Services	(262,053)	(8,014,263)	(8,276,316)	(557,073)	(7,614,263)	(8,171,336)	-1.3%
Travel	(50,774)	(352,082)	(402,856)	(50,774)	(352,082)	(402,856)	0.0%
Utilities	0	(29,318)	(29,318)	0	(29,318)	(29,318)	0.0%
Supplies	(1,296,925)	(1,637,931)	(2,934,856)	(1,245,900)	(1,337,931)	(2,583,831)	-12.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(646,792)	(1,455,942)	(2,102,734)	(332,318)	(1,425,942)	(1,758,260)	-16.4%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(40,424,301)	0	(40,424,301)	(23,348,364)	0	(23,348,364)	-42.2%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(2,954,232)	(2,954,232)	0	(2,587,671)	(2,587,671)	-12.4%
<i>Subtotal Non-Personnel</i>	<i>(42,680,845)</i>	<i>(14,443,768)</i>	<i>(57,124,613)</i>	<i>(25,534,429)</i>	<i>(13,347,207)</i>	<i>(38,881,636)</i>	<i>-31.9%</i>
Total Direct Expenses	(45,377,923)	(36,615,483)	(81,993,406)	(54,028,470)	(34,050,098)	(88,078,568)	7.4%
Contras & Transfers:							
Contras & Recoveries	1,914,805	59,777	1,974,582	2,021,257	59,777	2,081,034	5.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,314,981	(211,172)	1,103,809	408,338	(211,172)	197,166	-82.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	3,229,786	(151,395)	3,078,391	2,429,595	(151,395)	2,278,200	-26.0%
Margin (Change in Fund Balance)	(2,109,058)	0	(2,109,058)	219,368	0	219,368	-110.4%

CAPSULE OF PERFORMANCE DATA

School of Medicine - Greenville

(Adapted from the Foundational Agreement): The University of South Carolina School of Medicine in Greenville (UofSCSOM GREENVILLE) offers a separately accredited, four-year undergraduate medical education program designed to produce a distinctive Doctor of Medicine (MD) degree founded on the needs of the changing health delivery setting.

This program is the culmination of discussions between two institutions, the University of South Carolina and the Prisma Health-Upstate (formerly Greenville Health System), seeking to use their respective strengths and experiences to achieve a joint vision for a high quality academic health system located in Greenville. The collaboration between the UofSC School of Medicine and Prisma Health-Upstate has grown over the years to include the provision of teaching settings essential for the necessary clinical rotation experiences for 3rd and 4th year medical students from Columbia, and the more recent joint Prisma Health-Upstate/UofSC presentation of the Graduate Medical Education Program. The Institute for the Advancement of Health Care (IAHC) was born as a result of the UofSC/Prisma Health Network Agreement several years ago and presaged other collaborative activities between UofSC and Prisma Health-Upstate, including a School of Pharmacy. These and other collaborative activities are constantly evolving in the ever changing world of the health system. Prisma Health is a dynamic organization that responds to health care needs and intends to be a leader in an adaptive strategy for physician education. In addition to its philosophical position on meeting societal needs, the Upstate affiliate has come forth with financial and other resource commitments to support the ongoing sustainability of UofSCSOM GREENVILLE, including over 1100 clinical faculty on staff. Finally, Prisma Health-Upstate is the sponsoring organization of an approved and licensed set of Prisma Health-Upstate/UofSC residency programs that form the basis for a robust GME program operating in an integral fashion with the UofSCSOM GREENVILLE.

UofSC, in furtherance of its basic mission to educate and fulfill the needs of the citizens of South Carolina, is providing the academic base for UofSCSOM GREENVILLE, the university home for accreditation, and the capacity to recruit, enroll and educate students.

The Mission of UofSCSOM GREENVILLE is: Prepare physicians committed to improving the health and wellness of your family and your community through creative teaching, innovative research and quality clinical care. The focus is on inter-professional education within a clinical delivery system which equips the physician with the skills, knowledge and awareness to contribute in a modern health care environment. The School received LCME full accreditation in February 2016, and the inaugural class of students graduated in May 2016.

National standardized STEP examination 1st time pass rates continue at or above the national average (96% STEP 1 and 98% STEP 2) and NRMP match results are strong for four consecutive classes with 100% placement of graduates. UofSCSOM GREENVILLE will be graduating another full class of students this May, marking the fourth class for the school.

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE GREENVILLE
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	-		-	
Health Insurance Increase	-		-	
Retirement Increase	-		-	
Pay Plan Increase	-		-	
Employee Bonus	-		-	
Tuition Mitigation Funding	-		-	
Non-recurring Unrestricted Funds	-		-	
TOTAL APPROPRIATION	0	0.00%	0	0.00%
STUDENT FEES				
Student Tuition (E&G)	18,182,978		18,068,541	
Tuition Discounting	147,949		171,870	
BMF Revenue & Course Fees	619,946		594,280	
Enrollment Increase (Decrease)	-		277,646	
Proposed Tuition Increase (net of BMF adjustments)	-		350,000	
TOTAL STUDENT FEES	18,950,873	71.30%	19,462,337	76.83%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	5,728,121		5,135,682	
Sales and Service of Educational and Other Sources	214,795		214,795	
Restricted Funds	1,684,250		674,080	
Net Transfers (To/from other system institutions)	-		(155,465)	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	7,627,166	28.70%	5,869,092	23.17%
TOTAL REVENUE AND FUNDS SOURCES	26,578,039	100%	25,331,429	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE	27,562,749		27,562,749	
Tuition Discounting Increase	-		23,921	
TOTAL EXPENSE CHANGE			27,586,670	
EXPENSE CHANGES				
Retirement Increase	-		58,300	-3.05%
Pay Plan Increase	-		76,100	-3.99%
Employee Bonus	-		16,232	-0.85%
Property Insurance Increase	-		-	0.00%
A Funds - Education & General	-		(1,043,534)	54.67%
D Funds - Student Activity/Athletics	-		-	0.00%
E Funds - Technology, Security & Parking	-		(5,788)	0.30%
R Funds - Discretionary Funds	-		-	0.00%
Restricted Funds	-		(1,010,170)	52.92%
TOTAL EXPENSE CHANGE			(1,908,860)	100%
TOTAL EXPENSE AND FUNDS USES	27,562,749		25,677,810	
FY CHANGE IN FUND BALANCE	(984,711)		(346,381)	
BEGINNING FUND BALANCE	4,103,120		4,776,441	
ENDING FUND BALANCE	3,118,410		4,430,060	

MG000 - SOM Greenville
System Institution
Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	18,802,924	0	18,802,924	19,290,467	0	19,290,467	2.6%
Tuition Discounting	147,949	0	147,949	171,870	0	171,870	16.2%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	5,728,121	1,684,250	7,412,371	5,135,682	674,080	5,809,762	-21.6%
Sales, Services & Other	214,795	0	214,795	214,795	0	214,795	0.0%
Total Revenue	24,893,789	1,684,250	26,578,039	24,812,814	674,080	25,486,894	-4.1%
Direct Expenses:							
Salaries and Wages	(6,993,911)	0	(6,993,911)	(6,585,314)	0	(6,585,314)	-5.8%
Fringe Benefits	(2,150,272)	0	(2,150,272)	(2,096,192)	0	(2,096,192)	-2.5%
<i>Subtotal Personnel</i>	<i>(9,144,183)</i>	<i>0</i>	<i>(9,144,183)</i>	<i>(8,681,506)</i>	<i>0</i>	<i>(8,681,506)</i>	<i>-5.1%</i>
Services	(8,620,929)	(1,400,000)	(10,020,929)	(8,423,286)	(50,000)	(8,473,286)	-15.4%
Travel	(362,700)	0	(362,700)	(376,560)	0	(376,560)	3.8%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(1,550,595)	0	(1,550,595)	(1,148,522)	0	(1,148,522)	-25.9%
Tuition Discounting Costs	0	0	0	(171,870)	0	(171,870)	0.0%
Rents, Fixed Charges and Equipment	(3,000,683)	0	(3,000,683)	(3,026,358)	0	(3,026,358)	0.9%
Scholarships	(3,679,675)	(284,250)	(3,963,925)	(3,175,628)	(624,080)	(3,799,708)	-4.1%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(17,214,582)</i>	<i>(1,684,250)</i>	<i>(18,898,832)</i>	<i>(16,322,224)</i>	<i>(674,080)</i>	<i>(16,996,304)</i>	<i>-10.1%</i>
Total Direct Expenses	(26,358,765)	(1,684,250)	(28,043,015)	(25,003,730)	(674,080)	(25,677,810)	-8.4%
Contras & Transfers:							
Contras & Recoveries	480,266	0	480,266	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	(155,465)	0	(155,465)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	480,266	0	480,266	(155,465)	0	(155,465)	-132.4%
Margin (Change in Fund Balance)	(984,710)	0	(984,710)	(346,381)	0	(346,381)	-64.8%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

V. COMPREHENSIVE UNIVERSITIES BUDGET

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
 - Capsule of Performance Data
 - Total Current Funds Sources and Uses
 - Summary of Budgetary Changes (FY2019 – FY2020)
 - Summary of Auxiliary Funds

**CAPSULE OF PERFORMANCE DATA
USC AIKEN**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	2,595	2,714
Part-Time	911	986
Total Fall Enrollment	3,506	3,700
Total Students:		
Undergraduate	3,354	3,345
Graduate	152	355
Total Fall Enrollment	3,506	3,700
Full-Time Equivalent Students:		
Undergraduate	2,932	2,897
Graduate	63	136
Total FTEs	2,995	3,033
*FTE - Full-time equivalent students		

Degrees Awarded	FY 16-17	FY 17-18
Bachelors	495	526
Masters	12	24
Total Degrees	507	550

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ 2,868,517	\$ 2,444,931
Public Service	1,292,891	932,959
Scholarships	13,774,524	14,319,376
Other	145,881	390,120
Total	\$ 18,081,813	\$ 18,087,386

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	32	30
Associate Professor	45	47
Assistant Professor	47	48
Instructors	35	34
Total	159	159

Colleges and Schools:
College of Arts, Humanities and Social Sciences
College of Sciences & Engineering
School of Business Administration
School of Education
School of Nursing

Specialized Accreditation:
Commission on Collegiate Nursing Education
Council for the Accreditation of Educator Preparation
Association to Advance Collegiate Schools of Business
Masters in Psychology and Counseling Accreditation Council
National Association of Schools of Music

Degrees Offered:
Bachelor of Arts (BA)
Bachelor of Science (BS)
Bachelor of Science in Business Administration (BSBAdmin)
Bachelor of Arts in Education (BAEd)
Bachelor of Science in Education (BSEd)
Bachelor of Arts in Special Education (BASEd)
Bachelor of Arts in Interdisciplinary Studies (BAIS)
Bachelor of Science in Interdisciplinary Studies (BSIS)
Bachelor of Science in Nursing (BSN)
Master of Business Administration (MBA)
Master of Education (MEd)
Master of Science (MS)

Special Programs:
Bachelor of Science in Business Administration at USC Sumter
Bachelor of Science in Business Administration (Online Degree Completion Program)
Bachelor of Arts in Elementary Education at USC Salkehatchie
Bachelor of Science in Nursing (RN to BSN Online Completion Program)
Bachelor of Arts in Special Education (Online Degree Completion Program)
Master of Education in Educational Technology (Joint Online program with USC-Columbia)

Source: Office of Institutional Research, Assessment and Analytics.

**UNIVERSITY OF SOUTH CAROLINA AIKEN
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	8,277,419		8,924,200	
Health Insurance Increase	87,011		-	
Retirement Increase	63,031		65,000	
Pay Plan Increase	-		178,357	
Employee Bonus	-		87,790	
Tuition Mitigation Funding	489,035		1,262,954	
TOTAL APPROPRIATION	8,916,496	13.64%	10,518,301	15.36%
STUDENT FEES				
Student Tuition (E&G)	29,148,016		29,268,376	
Tuition Discounting	1,575,000		1,852,000	
BMF Revenue & Course Fees	2,654,547		3,228,272	
Enrollment Increase (Decrease)			167,267	
Proposed Tuition Increase (net of BMF adjustments)			-	
TOTAL STUDENT FEES	33,377,563	51.05%	34,515,915	50.40%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	602,000		704,500	
Sales and Service of Educational and Other Sources	1,386,000		1,342,500	
Auxiliary Revenue:	-		-	
Bookstore	170,000		135,000	
Housing	4,523,500		4,533,688	
Dining/ Vending	125,000		165,000	
Other Auxiliary	325,000		147,000	
Restricted Funds	18,007,662		18,329,076	
Net Transfers (To/from other system institutions)	(2,056,295)		(1,900,920)	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	23,082,867	35.31%	23,455,844	34.25%
TOTAL REVENUE AND FUNDS SOURCES	65,376,926	100%	68,490,060	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE				
Tuition Discounting Increase	66,748,829		66,748,829	
TOTAL EXPENSE CHANGE			277,000	
			67,025,829	
EXPENSE CHANGES				
Retirement Increase			195,700	10.80%
Pay Plan Increase			401,281	22.14%
Employee Bonus			170,107	9.38%
Property Insurance Increase			60,000	3.31%
A Funds - Education & General			627,615	34.62%
B Funds - Health Center & Housing			307,284	16.95%
C Funds - Bookstore, Dining & Vending			(84,580)	-4.67%
D Funds - Student Activity/Athletics			(185,254)	-10.22%
E Funds - Technology, Security & Parking			(95,721)	-5.28%
N Funds - Internal Project Funds			50,000	2.76%
R Funds - Discretionary Funds			10,000	0.55%
SU Funds - Unrestricted Scholarships			25,000	1.38%
Restricted Funds			331,414	18.28%
TOTAL EXPENSE CHANGE			1,812,846	100%
TOTAL EXPENSE AND FUNDS USES	66,748,829		68,838,675	
FY CHANGE IN FUND BALANCE	(1,371,903)		(348,615)	
BEGINNING FUND BALANCE	14,629,240		18,505,190	
ENDING FUND BALANCE	13,257,337		18,156,575	

AK000 - Aiken

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	31,802,563	0	31,802,563	32,663,915	0	32,663,915	2.7%
Tuition Discounting	1,575,000	0	1,575,000	1,852,000	0	1,852,000	17.6%
State Appropriations	8,916,496	0	8,916,496	10,518,301	0	10,518,301	18.0%
Grants, Contracts & Gifts	602,000	17,847,662	18,449,662	704,500	18,209,076	18,913,576	2.5%
Sales, Services & Other	6,529,500	160,000	6,689,500	6,323,188	120,000	6,443,188	-3.7%
Total Revenue	49,425,559	18,007,662	67,433,221	52,061,904	18,329,076	70,390,980	4.4%
Direct Expenses:							
Salaries and Wages	(23,914,778)	(661,463)	(24,576,241)	(24,794,501)	(408,054)	(25,202,555)	2.5%
Fringe Benefits	(8,288,357)	(167,983)	(8,456,340)	(9,251,215)	(126,745)	(9,377,960)	10.9%
<i>Subtotal Personnel</i>	<i>(32,203,135)</i>	<i>(829,446)</i>	<i>(33,032,581)</i>	<i>(34,045,716)</i>	<i>(534,799)</i>	<i>(34,580,515)</i>	<i>4.7%</i>
Services	(4,635,310)	(368,419)	(5,003,729)	(5,174,685)	(351,128)	(5,525,813)	10.4%
Travel	(601,927)	(120,419)	(722,346)	(334,477)	(52,437)	(386,914)	-46.4%
Utilities	(2,035,735)	(929)	(2,036,664)	(2,110,163)	0	(2,110,163)	3.6%
Supplies	(1,665,549)	(208,635)	(1,874,184)	(1,964,307)	(237,511)	(2,201,818)	17.5%
Tuition Discounting Costs	(2,025,000)	0	(2,025,000)	(1,852,000)	0	(1,852,000)	-8.5%
Rents, Fixed Charges and Equipment	(3,482,988)	(8,909,208)	(12,392,196)	(3,121,174)	(7,275,000)	(10,396,174)	-16.1%
Scholarships	(441,000)	(6,656,570)	(7,097,570)	(564,000)	(8,435,000)	(8,999,000)	26.8%
Contingencies	(1,831,168)	(39,444)	(1,870,612)	(1,234,709)	(453,099)	(1,687,808)	-9.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(171,766)	(656,735)	(828,501)	(571,766)	(1,000,102)	(1,571,868)	89.7%
<i>Subtotal Non-Personnel</i>	<i>(16,890,443)</i>	<i>(16,960,359)</i>	<i>(33,850,802)</i>	<i>(16,927,281)</i>	<i>(17,804,277)</i>	<i>(34,731,558)</i>	<i>2.6%</i>
Total Direct Expenses	(49,093,578)	(17,789,805)	(66,883,383)	(50,972,997)	(18,339,076)	(69,312,073)	3.6%
Contras & Transfers:							
Contras & Recoveries	352,411	(217,857)	134,554	473,398	0	473,398	251.8%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,734,821)	0	(1,734,821)	(1,773,496)	0	(1,773,496)	2.2%
Plant & Project Transfers	(321,474)	0	(321,474)	(137,424)	10,000	(127,424)	-60.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(1,703,884)	(217,857)	(1,921,741)	(1,437,522)	10,000	(1,427,522)	-25.7%
Margin (Change in Fund Balance)	(1,371,903)	0	(1,371,903)	(348,615)	0	(348,615)	-74.6%

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL	PROJECTED	PROPOSED	PRELIMINARY
	2018	2019	2020	2021
Revenue				
Athletics	24,770	20,000	20,000	20,000
Bookstore ⁽¹⁾	181,430	140,000	135,000	135,000
Convocation Center	373,614	97,000	125,000	150,000
Housing	4,391,320	4,439,796	4,533,688	4,578,864
Food Services	133,536	125,000	130,000	135,000
Vending and Concessions (designated)	34,550	35,000	35,000	35,000
Other (Includes Unrealized Gains)	21,015	2,430	2,000	2,000
Total	5,160,236	4,859,226	4,980,688	5,055,864
Expenditures				
Athletics	16,651	17,000	17,000	17,000
Bookstore	11,562	21,000	21,000	21,000
Convocation Center	196,345	145,000	150,370	150,000
Housing	2,104,778	2,198,097	2,257,134	2,267,336
Food Services	36,826	41,500	50,000	50,000
Vending and Concessions (designated)	75	54	50	50
Other	2,701	1,148	2,000	2,000
Total	2,368,939	2,423,799	2,497,554	2,507,386
Mandatory Transfers (net)				
Housing	(2,257,000)	(2,208,650)	(2,207,550)	(1,870,300)
Total	(2,257,000)	(2,208,650)	(2,207,550)	(1,870,300)
Non-Mandatory Transfers (net)				
Athletics	(8,119)	(3,000)	(3,000)	(3,000)
Bookstore	(88,291)	(125,000)	(125,000)	(115,000)
Convocation Center	(101,724)	(23,800)	(23,800)	(23,800)
Housing	(216,000)	(375,000)	(375,000)	(390,000)
Food Services	0	(75,000)	(50,000)	(60,000)
Vending and Concessions (designated)	(33,618)	(30,000)	(30,000)	(30,000)
Total	(447,752)	(631,800)	(606,800)	(621,800)
Total Expenditures and Transfers	(5,073,691)	(5,264,249)	(5,311,904)	(4,999,486)
Net Revenue (after Expenditures and Transfers)				
Athletics	0	0	0	0
Bookstore ⁽¹⁾	81,577	(6,000)	(11,000)	(1,000)
Convocation Center	75,545	(71,800)	(49,170)	(23,800)
Housing	(186,458)	(341,951)	(305,996)	51,228
Food Services	96,711	8,500	30,000	25,000
Vending and Concessions (designated)	857	4,946	4,950	4,950
Other	18,314	1,282	0	0
Total	86,545	(405,023)	(331,216)	56,378
Fund Balance				
Athletics	0	0	0	0
Bookstore ⁽¹⁾	623,472	617,472	606,472	605,472
Convocation Center	183,055	111,255	62,085	38,285
Housing	2,006,200	1,664,249	1,358,253	1,409,481
Food Services	359,846	368,346	398,346	423,346
Vending and Concessions (designated)	855	5,801	10,751	15,701
Other	31,163	32,445	32,445	32,445
TOTAL AUXILIARY ENDING FUND BALANCE	3,204,591	2,799,568	2,468,352	2,524,730

Note:

⁽¹⁾ As of FY2017, the USC Aiken Bookstore is outsourced to Follett, Inc. USC Aiken receives commission from the sale of text and materials.

**CAPSULE OF PERFORMANCE DATA
USC BEAUFORT**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	1,743	1,797
Part-Time	334	319
Total Fall Enrollment	2,077	2,116
Total Students:		
Undergraduate	2,077	2,116
Graduate	0	0
Total Fall Enrollment	2,077	2,116
Full-Time Equivalent Students:		
Undergraduate	1,924	1,946
Graduate	0	0
Total FTEs	1,924	1,946

*FTE - Full-time equivalent students

Colleges and Schools:
 School of Humanities and Social Sciences
 School of The Professions
 School of Science and Mathematics

Specialized Accreditation:
 Commission on Collegiate Nursing Education (CCNE)
 National Council on Standards for Human Services Education (CSHSE)
 National Association for the Education of Young Children (NAEYC)
 National Council for Accreditation of Teacher Education (NCATE)

Degrees Offered:
 Associate in Arts (AA)
 Associate of Science (AS)
 Bachelor of Science (BS)
 Bachelor of Arts (BA)
 Bachelor of Science in Nursing (BSN)
 Master of Science (MS)
 Computational Science

Degrees Awarded	FY 16-17	FY 17-18
Bachelors	349	325
Masters	0	0
Total Degrees	349	325

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Instruction	\$ 363,205	\$ 175,174
Research	275,990	261,845
Public Service	673,825	758,896
Scholarships	7,435,630	8,284,924
Other	37,589	48,517
Total	\$ 8,786,238	\$ 9,529,356

Special Programs:
 Community Outreach

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	18	15
Associate Professor	24	25
Assistant Professor	30	31
Instructors	26	21
Librarians	6	6
Total	104	98

Source: Office of Institutional Research, Assessment and Analytics.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	3,682,059		4,148,894	
Health Insurance Increase	34,071		-	
Retirement Increase	30,481		32,000	
Pay Plan Increase	-		90,573	
Employee Bonus	-		28,999	
Tuition Mitigation Funding	397,858		780,527	
Parity Funding	-		819,473	
Non-recurring Unrestricted Funds	748,434		500,000	
TOTAL APPROPRIATION	4,892,903	11.82%	6,400,466	14.75%
STUDENT FEES				
Student Tuition (E&G)	18,790,108		18,344,776	
Tuition Discounting	1,780,679		1,791,000	
BMF Revenue & Course Fees	2,580,776		2,945,596	
Enrollment Increase (Decrease)	-		-	
Proposed Tuition Increase	-		-	
TOTAL STUDENT FEES	23,151,563	55.95%	23,081,372	53.20%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	2,271,442		2,345,517	
Sales and Service of Educational and Other Sources	1,041,736		1,158,260	
Auxiliary Revenue:	-		-	
Bookstore	15,195		-	
Restricted Funds	9,719,297		10,374,498	
Net Transfers (To/from other system institutions)	288,546		28,557	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	13,336,216	32.23%	13,906,832	32.05%
TOTAL REVENUE AND FUNDS SOURCES	41,380,682	100%	43,388,670	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE				
Tuition Discounting Increase	41,266,857		41,266,857	
TOTAL EXPENSE CHANGE			10,321	
			41,277,178	
EXPENSE CHANGES				
Retirement Increase			132,700	6.25%
Pay Plan Increase			256,723	12.09%
Employee Bonus			108,427	5.11%
Property Insurance Increase			83,000	3.91%
A Funds - Education & General			725,587	34.16%
C Funds - Bookstore, Dining & Vending			(5,000)	-0.24%
D Funds - Student Activity/Athletics			126,273	5.95%
E Funds - Technology, Security & Parking			50,134	2.36%
R Funds - Discretionary Funds			(10,000)	-0.47%
SU Funds - Unrestricted Scholarships			874	0.04%
Restricted Funds			655,201	30.85%
TOTAL EXPENSE CHANGE			2,123,919	100.00%
TOTAL EXPENSE AND FUNDS USES	41,266,857		43,401,097	
FY CHANGE IN FUND BALANCE	113,826		(12,427)	
BEGINNING FUND BALANCE	3,572,103		4,830,905	
ENDING FUND BALANCE	3,685,928		4,818,478	

BF000 - Beaufort

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	21,370,884	0	21,370,884	21,290,372	0	21,290,372	-0.4%
Tuition Discounting	1,780,679	0	1,780,679	1,791,000	0	1,791,000	0.6%
State Appropriations	4,892,903	0	4,892,903	6,400,466	0	6,400,466	30.8%
Grants, Contracts & Gifts	2,271,442	9,719,297	11,990,739	2,345,517	10,374,498	12,720,015	6.1%
Sales, Services & Other	1,056,931	0	1,056,931	1,158,260	0	1,158,260	9.6%
Total Revenue	31,372,839	9,719,297	41,092,136	32,985,615	10,374,498	43,360,113	5.5%
Direct Expenses:							
Salaries and Wages	(15,166,277)	(412,065)	(15,578,342)	(16,460,791)	(317,504)	(16,778,295)	7.7%
Fringe Benefits	(5,331,177)	(113,549)	(5,444,726)	(5,894,627)	(92,412)	(5,987,039)	10.0%
<i>Subtotal Personnel</i>	<i>(20,497,454)</i>	<i>(525,614)</i>	<i>(21,023,068)</i>	<i>(22,355,418)</i>	<i>(409,916)</i>	<i>(22,765,334)</i>	8.3%
Services	(1,762,061)	(182,168)	(1,944,229)	(2,084,725)	(353,846)	(2,438,571)	25.4%
Travel	(276,711)	(9,153)	(285,864)	(269,610)	(10,015)	(279,625)	-2.2%
Utilities	(1,385,139)	0	(1,385,139)	(1,432,139)	0	(1,432,139)	3.4%
Supplies	(968,641)	(140,111)	(1,108,752)	(1,033,962)	(145,440)	(1,179,402)	6.4%
Tuition Discounting Costs	(1,889,113)	0	(1,889,113)	(1,791,000)	0	(1,791,000)	-5.2%
Rents, Fixed Charges and Equipment	(1,490,479)	(4,627,294)	(6,117,773)	(1,549,734)	(4,238,162)	(5,787,896)	-5.4%
Scholarships	(699,174)	(4,158,497)	(4,857,671)	(1,190,132)	(5,159,091)	(6,349,223)	30.7%
Contingencies	(2,443,969)	0	(2,443,969)	(1,132,195)	0	(1,132,195)	-53.7%
Renovations	(5,500)	0	(5,500)	(5,500)	0	(5,500)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(339,450)	(76,460)	(415,910)	(400,815)	(58,028)	(458,843)	10.3%
<i>Subtotal Non-Personnel</i>	<i>(11,260,237)</i>	<i>(9,193,683)</i>	<i>(20,453,920)</i>	<i>(10,889,812)</i>	<i>(9,964,582)</i>	<i>(20,854,394)</i>	2.0%
Total Direct Expenses	(31,757,691)	(9,719,297)	(41,476,988)	(33,245,230)	(10,374,498)	(43,619,728)	5.2%
Contras & Transfers:							
Contras & Recoveries	210,131	0	210,131	218,631	0	218,631	4.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	288,546	0	288,546	28,557	0	28,557	-90.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	498,677	0	498,677	247,188	0	247,188	-50.4%
Margin (Change in Fund Balance)	113,825	0	113,825	(12,427)	0	(12,427)	-110.9%

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue				
Athletics	3,540	3,000	3,000	3,000
Trademark & Licensing	5,429	5,000	5,000	5,000
Bookstore ⁽¹⁾	1,186	1,314	1,200	1,200
Vending ⁽²⁾	6,024	5,000	6,000	6,000
Other	(100)	0	0	0
Total	16,079	14,315	15,200	15,200
Expenditures				
Athletics	2,719	2,519	2,500	2,500
Total	2,719	2,519	2,500	2,500
Non-Mandatory Transfers (net)				
Athletics	(165)	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	0	0	0	0
Vending	(10,708)	(5,650)	(5,000)	(5,000)
Other	0	(5,000)	(5,000)	(5,000)
Total	(10,708)	(10,650)	(10,000)	(10,000)
Total Expenditures and Transfers	(13,426)	(13,169)	(12,500)	(12,500)
Net Revenue (after Expenditures and Transfers)				
Athletics	656	481	500	500
Trademark & Licensing	5,429	5,000	5,000	5,000
Bookstore	1,186	1,314	1,200	1,200
Vending	(4,683)	(650)	1,000	1,000
Other	(100)	(5,000)	(5,000)	(5,000)
Total	2,487	1,146	2,700	2,700
Fund Balance				
Athletics	8,325	8,806	9,306	9,806
Trademark & Licensing	27,773	32,774	37,774	42,774
Bookstore	71,728	73,043	74,243	75,443
Vending	2,673	2,023	3,023	4,023
Other	58,803	53,803	48,803	43,803
TOTAL AUXILIARY ENDING FUND BALANCE	169,302	170,448	173,148	175,848

Notes:

⁽¹⁾ 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⁾ USC Beaufort Cybercafé and Food Service are no longer operated by the USC-B but is outsourced to Chartwell. The Beaufort Jasper Higher Education Commission will receive a commission for the sales.

**CAPSULE OF PERFORMANCE DATA
USC UPSTATE**

Fall Enrollment	Fall 2017	Fall 2018	Colleges and Schools: College of Science and Technology College of Arts, Humanities, & Social Sciences Mary Black School of Nursing George Dean Johnson, Jr. College of Business & Economics School of Education, Human Performance, & Health University College	
Total Students:				
Full-Time	4,389	4,744		
Part-Time	1,601	1,431		
Total Fall Enrollment	5,990	6,175		
Total Students:				
Undergraduate	5,775	6,036		
Graduate	215	139		
Total Fall Enrollment	5,990	6,175		
Full-Time Equivalent Students:				
Undergraduate	5,019	5,201		
Graduate	70	47		
Total FTEs	5,089	5,248		
*FTE - Full-time equivalent students				
Degrees Awarded	FY 16-17	FY 17-18	Specialized Accreditation: Commission on Collegiate Nursing Education (CCNE) Council for the Accreditation of Educator Preparation (CAEP) Association to Advance Collegiate Schools of Business (AACSB) Engineering Technology Accreditation Commission of ABET Commission on Accreditation for Health Informatics and Information Management (CAHIIM) National Association of Schools of Art and Design (NASAD) Computing Accreditation Commission of ABET American Chemistry Society (ACS)	
Certifications	5	7		
Associates	0	0		
Bachelors	1,201	1,248		
Masters	20	18		
Total Degrees	1,226	1,273		
Grant Activity	FY 16-17	FY 17-18		
Grant Expenditures by Purpose:				
Research	\$ 103,271	\$ 83,135		
Public Service	1,224,450	1,018,556		
Scholarships	22,519,712	24,679,839		
Other	377,056	358,656		
Total	\$ 24,224,489	\$ 26,140,186		
Full-Time Ranked Faculty	Fall 2017	Fall 2018	Degrees Offered: Bachelor of Science (BS) Bachelor of Arts (BA) Bachelors of Applied Science (BAS) Bachelor of Science in Nursing (BSN) Master of Education (MEd) Master of Science in Informatics Master of Science in Nursing (MSN) Master of Arts in Teaching in Special Education: Visual Impairment	
Professor	48	43		
Associate Professor	61	60		
Assistant Professor	57	62		
Instructors	81	76		
Total	247	241		
				Special Programs:
				University Center of Greenville Palmetto College BA in Elementary or Early Childhood Education at USC Sumter and UCG

Source: Office of Institutional Research, Assessment and Analytics.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	11,432,697		12,545,716	
Health Insurance Increase	110,217		-	
Retirement Increase	87,319		92,000	
Pay Plan Increase	-		252,777	
Employee Bonus	-		104,089	
Tuition Mitigation Funding	902,109		2,498,567	
Non-recurring Unrestricted Funds	-		517,555	
TOTAL APPROPRIATION	12,532,342	11.61%	16,010,704	13.77%
STUDENT FEES				
Student Tuition (E&G)	47,389,835		48,385,414	
Tuition Discounting	2,397,000		2,226,510	
BMF Revenue & Course Fees	10,198,483		10,903,642	
Enrollment Increase (Decrease)	-		-	
Proposed Tuition Increase (net of BMF adjustments)	-		-	
TOTAL STUDENT FEES	59,985,318	55.57%	61,515,566	52.91%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	263,295		313,000	
Sales and Service of Educational and Other Sources	3,202,517		3,475,955	
Auxiliary Revenue:	-		-	
Bookstore	2,250,000		2,275,000	
Housing	5,210,212		5,274,005	
Dining/ Vending	310,000		500,000	
Restricted Funds	27,151,146		29,766,293	
Net Transfers	(2,958,114)		(2,869,562)	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	35,429,056	32.82%	38,734,691	33.32%
TOTAL REVENUE AND FUNDS SOURCES	107,946,716	100%	116,260,961	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE	107,773,902		107,773,902	
Tuition Discounting Increase	-		(170,490)	
TOTAL EXPENSE CHANGE			107,603,412	
EXPENSE CHANGES				
Retirement Increase			282,800	3.26%
Pay Plan Increase			598,928	6.90%
Employee Bonus			255,160	2.94%
A Funds - Education & General			4,256,409	49.03%
B Funds - Health Center & Housing			7,307	0.08%
C Funds - Bookstore, Dining & Vending			34,611	0.40%
D Funds - Student Activity/Athletics			149,511	1.72%
E Funds - Technology, Security & Parking			(155,737)	-1.79%
N Funds - Internal Project Funds			542,000	6.24%
R Funds - Discretionary Funds			-	0.00%
SU Funds - Unrestricted Scholarships			175,120	2.02%
Restricted Funds			2,535,223	29.20%
TOTAL EXPENSE CHANGE			8,681,332	100.00%
TOTAL EXPENSE AND FUNDS USES	107,773,902		116,284,744	
FY CHANGE IN FUND BALANCE	172,814		(23,783)	
BEGINNING FUND BALANCE	26,728,710		30,404,641	
ENDING FUND BALANCE	26,901,524		30,380,858	

UP000 - Upstate

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	57,298,318	0	57,298,318	59,289,056	0	59,289,056	3.5%
Tuition Discounting	2,397,000	0	2,397,000	2,226,510	0	2,226,510	-7.1%
State Appropriations	12,532,342	0	12,532,342	16,010,704	0	16,010,704	27.8%
Grants, Contracts & Gifts	263,295	27,122,946	27,386,241	313,000	29,452,653	29,765,653	8.7%
Sales, Services & Other	11,262,729	28,200	11,290,929	11,524,960	313,640	11,838,600	4.9%
Total Revenue	83,753,684	27,151,146	110,904,830	89,364,230	29,766,293	119,130,523	7.4%
Direct Expenses:							
Salaries and Wages	(38,242,424)	(649,095)	(38,891,519)	(39,878,307)	(608,855)	(40,487,162)	4.1%
Fringe Benefits	(14,627,830)	(220,968)	(14,848,798)	(15,618,850)	(175,130)	(15,793,980)	6.4%
<i>Subtotal Personnel</i>	<i>(52,870,254)</i>	<i>(870,063)</i>	<i>(53,740,317)</i>	<i>(55,497,157)</i>	<i>(783,985)</i>	<i>(56,281,142)</i>	<i>4.7%</i>
Services	(6,543,414)	(134,889)	(6,678,303)	(6,493,202)	(141,500)	(6,634,702)	-0.7%
Travel	(722,732)	(6,746)	(729,478)	(671,272)	(8,571)	(679,843)	-6.8%
Utilities	(2,342,850)	0	(2,342,850)	(2,337,850)	0	(2,337,850)	-0.2%
Supplies	(3,010,277)	(71,432)	(3,081,709)	(4,637,585)	(180,500)	(4,818,085)	56.3%
Tuition Discounting Costs	(2,397,000)	0	(2,397,000)	(2,226,510)	0	(2,226,510)	-7.1%
Rents, Fixed Charges and Equipment	(3,664,502)	(52,517)	(3,717,019)	(3,694,586)	(45,000)	(3,739,586)	0.6%
Scholarships	(2,751,381)	(25,655,070)	(28,406,451)	(2,925,230)	(28,143,822)	(31,069,052)	9.4%
Contingencies	(4,394,312)	0	(4,394,312)	(6,198,704)	0	(6,198,704)	41.1%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	(6,263)	0	(6,263)	(51,263)	0	(51,263)	718.5%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(2,459,435)	(41,581)	(2,501,016)	(2,466,680)	(62,915)	(2,529,595)	1.1%
<i>Subtotal Non-Personnel</i>	<i>(28,292,166)</i>	<i>(25,962,235)</i>	<i>(54,254,401)</i>	<i>(31,702,882)</i>	<i>(28,582,308)</i>	<i>(60,285,190)</i>	<i>11.1%</i>
Total Direct Expenses	(81,162,420)	(26,832,298)	(107,994,718)	(87,200,039)	(29,366,293)	(116,566,332)	7.9%
Contras & Transfers:							
Contras & Recoveries	219,588	1,228	220,816	281,588	0	281,588	27.5%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,276,306)	0	(1,276,306)	(1,246,007)	0	(1,246,007)	-2.4%
Plant & Project Transfers	(1,361,732)	(320,076)	(1,681,808)	(1,223,555)	(400,000)	(1,623,555)	-3.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(2,418,450)	(318,848)	(2,737,298)	(2,187,974)	(400,000)	(2,587,974)	-5.5%
Margin (Change in Fund Balance)	172,814	0	172,814	(23,783)	0	(23,783)	-113.8%

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue				
Bookstore	2,289,957	2,143,205	2,275,000	2,275,000
Housing	5,133,848	5,006,517	5,274,005	5,274,005
Dining Services/Concessions	265,029	360,062	500,000	500,000
Other (Including Unrealized Gains)	(2,826)	0	0	0
Total	7,686,008	7,509,784	8,049,005	8,049,005
Expenditures				
Bookstore	1,996,619	1,784,983	1,924,591	1,923,690
Housing	2,084,709	2,272,076	2,506,161	2,501,850
Dining Services/Concessions	33,237	38,668	20,020	20,020
Total	4,114,565	4,095,727	4,450,772	4,445,560
Mandatory Transfers (net)				
Bookstore (Health Education Center Bond)	(294,236)	(278,450)	(283,200)	(282,450)
Housing ⁽¹⁾	(2,237,000)	(2,170,363)	(2,173,862)	(2,184,862)
Total	(2,531,236)	(2,448,813)	(2,457,062)	(2,467,312)
Non-Mandatory Transfers (net)				
Bookstore	(100,000)	(50,000)	(50,000)	(50,000)
Housing	(2,083)	30,588	30,588	30,588
Dining Services/Concessions	0	(64,000)	(50,000)	(50,000)
Total	(102,083)	(83,412)	(69,412)	(69,412)
Total Expenditures and Transfers	(6,747,884)	(6,627,952)	(6,977,246)	(6,982,284)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(100,898)	29,772	17,209	18,860
Housing	810,056	594,666	624,570	617,881
Dining Services/Concessions	231,792	257,394	429,980	429,980
Other	(2,826)	0	0	0
Total	938,124	881,832	1,071,759	1,066,721
Fund Balance				
Bookstore	1,747,382	1,777,154	1,794,363	1,813,223
Housing	2,477,263	3,071,929	3,696,499	4,314,380
Dining Services/Concessions	2,371,773	2,629,167	3,059,147	3,489,127
Other	86	86	86	86
TOTAL AUXILIARY ENDING FUND BALANCE	6,596,504	7,478,336	8,550,095	9,616,816

Notes:

⁽¹⁾ Housing internal transfers corrected in FY18 to non-mandatory transfer account.

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

VI. REGIONAL PALMETTO COLLEGE BUDGETS

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
 - Capsule of Performance Data
 - Total Current Funds Sources and Uses
 - Summary of Budgetary Changes (FY2019 – FY2020)
 - Summary of Auxiliary Funds

**CAPSULE OF PERFORMANCE DATA
USC LANCASTER**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	644	700
Part-Time	1,266	823
Total Fall Enrollment*	1,910	1,523
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	1,186	1,060
Graduate	0	0
Total FTEs	1,186	1,060
*FTE - Full-time equivalent students		

Degrees Awarded	FY 16-17	FY 17-18
Total Associate Degrees	168	149

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ (329)	\$ -
Public Service	10,640	5,337
Scholarships	5,503,416	5,585,571
Other	505,809	629,646
Total	\$ 6,019,536	\$ 6,220,554

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	5	8
Associate Professor	21	17
Assistant Professor	8	9
Librarian	2	2
Total	36	36

Source: Office of Institutional Research, Assessment and Analytics.

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

Palmetto College Degree Completion Programs:
Business Administration, Management (USC Aiken)
Business Administration, Accounting (USC Aiken)
Criminal Justice (USC Upstate)
Elementary Education (USC Columbia)
Health Informatics (USC Upstate)
Health Promotion (USC Beaufort)
Hospitality Management (USC Beaufort)
Human Services (USC Beaufort)
Information Management & Systems (USC Upstate)
Information Science (USC Columbia)
Liberal Studies (USC Columbia)
Organizational Leadership (USC Columbia)
RN-BSN (USC Upstate)
Special Education (USC Aiken)

System Partnerships:
BS Nursing (USC Columbia)

Special Programs:
The **Native American Studies Center** was established in August of 2012. This comprehensive center for the study of South Carolina's Native American peoples, their histories, and their cultures offers visitors the opportunity to view the single largest collection of Catawba Indian pottery in existence; study primary and secondary texts on Native Americans in the Southeast; participate in educational classes and programs; and observe archaeology, language, and folklore and oral history labs.

UNIVERSITY OF SOUTH CAROLINA LANCASTER TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY

	FY 2019 BUDGET		FY 2020 PROPOSED	
REVENUE AND FUNDS SOURCES				
STATE APPROPRIATION				
Appropriation Base	2,456,070		2,797,605	
Health Insurance Increase	18,788		-	
Retirement Increase	17,904		19,000	
Pay Plan Increase	-		57,754	
Employee Bonus	-		15,015	
Tuition Mitigation Funding	299,050		649,998	
Non-recurring Unrestricted Funds	-		-	
TOTAL APPROPRIATION	2,791,812	15.58%	3,539,372	18.19%
STUDENT FEES				
Student Tuition (E&G)	6,763,653		6,609,307	
Tuition Discounting	210,507		101,311	
BMF Revenue & Course Fees	779,176		1,039,473	
Enrollment Increase (Decrease)			264,426	
Proposed Tuition Increase (net of BMF adjustments)			-	
TOTAL STUDENT FEES	7,753,336	43.28%	8,014,517	41.18%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	1,064,697		1,234,997	
Sales and Service of Educational and Other Sources	265,152		295,481	
Auxiliary Revenue:	-		-	
Bookstore	33,737		13,000	
Dining/ Vending	5,983		6,300	
Restricted Funds	5,854,734		6,333,675	
Net Transfers (To/from other system institutions)	144,112		23,144	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	7,368,415	41.13%	7,906,597	40.63%
TOTAL REVENUE AND FUNDS SOURCES	17,913,563	100%	19,460,486	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
EXPENSE AND FUNDS USES				
EXPENSE BASE	17,809,405		17,809,405	
Tuition Discounting Increase			(109,196)	
TOTAL EXPENSE CHANGE			17,700,209	
EXPENSE CHANGES				
Retirement Increase			47,250	3.95%
Pay Plan Increase			103,120	8.62%
Employee Bonus			45,449	3.80%
Property Insurance Increase			13,440	1.12%
A Funds - Education & General			595,203	49.75%
D Funds - Student Activity/Athletics			(9,946)	-0.83%
E Funds - Technology, Security & Parking			(71,333)	-5.96%
R Funds - Discretionary Funds			(3,824)	-0.32%
SU Funds - Unrestricted Scholarships			(500)	-0.04%
Restricted Funds			477,573	39.92%
TOTAL EXPENSE CHANGE			1,196,432	100%
TOTAL EXPENSE AND FUNDS USES	17,809,405		18,896,641	
FY CHANGE IN FUND BALANCE	104,159		563,845	
BEGINNING FUND BALANCE	1,522,968		2,379,525	
ENDING FUND BALANCE	1,627,126		2,943,370	

LA000 - Lancaster
System Institution
Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	7,536,725	0	7,536,725	7,913,206	0	7,913,206	5.0%
Tuition Discounting	216,611	0	216,611	101,311	0	101,311	-53.2%
State Appropriations	2,791,812	0	2,791,812	3,539,372	0	3,539,372	26.8%
Grants, Contracts & Gifts	1,064,697	5,854,734	6,919,431	1,234,997	6,333,675	7,568,672	9.4%
Sales, Services & Other	304,872	0	304,872	314,781	0	314,781	3.3%
Total Revenue	11,914,717	5,854,734	17,769,451	13,103,667	6,333,675	19,437,342	9.4%
Direct Expenses:							
Salaries and Wages	(6,728,014)	(118,313)	(6,846,327)	(7,260,420)	(414,546)	(7,674,966)	12.1%
Fringe Benefits	(2,483,511)	(45,903)	(2,529,414)	(2,638,846)	0	(2,638,846)	4.3%
<i>Subtotal Personnel</i>	<i>(9,211,525)</i>	<i>(164,216)</i>	<i>(9,375,741)</i>	<i>(9,899,266)</i>	<i>(414,546)</i>	<i>(10,313,812)</i>	<i>10.0%</i>
Services	(1,208,264)	(131,670)	(1,339,934)	(1,091,313)	(127,675)	(1,218,988)	-9.0%
Travel	(65,173)	(537)	(65,710)	(69,519)	(2,626)	(72,145)	9.8%
Utilities	(461,383)	0	(461,383)	(481,990)	0	(481,990)	4.5%
Supplies	(180,241)	(67,271)	(247,512)	(246,668)	(145,603)	(392,271)	58.5%
Tuition Discounting Costs	(215,980)	0	(215,980)	(101,311)	0	(101,311)	-53.1%
Rents, Fixed Charges and Equipment	(353,791)	(5,126,513)	(5,480,304)	(366,450)	(31,795)	(398,245)	-92.7%
Scholarships	(60,500)	(350,071)	(410,571)	(79,000)	(5,595,607)	(5,674,607)	1282.1%
Contingencies	(132,160)	0	(132,160)	(150,000)	0	(150,000)	13.5%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(65,654)	(14,456)	(80,110)	(78,817)	(14,456)	(93,273)	16.4%
<i>Subtotal Non-Personnel</i>	<i>(2,743,146)</i>	<i>(5,690,518)</i>	<i>(8,433,664)</i>	<i>(2,665,068)</i>	<i>(5,917,761)</i>	<i>(8,582,829)</i>	<i>1.8%</i>
Total Direct Expenses	(11,954,671)	(5,854,734)	(17,809,405)	(12,564,334)	(6,332,307)	(18,896,641)	6.1%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	144,112	0	144,112	24,512	(1,368)	23,144	-83.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	144,112	0	144,112	24,512	(1,368)	23,144	-83.9%
Margin (Change in Fund Balance)	104,158	0	104,158	563,845	0	563,845	441.3%

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue				
Bookstore	27,030	16,500	13,000	15,000
Vending Machines	6,119	6,277	6,300	6,300
Total	33,149	22,777	19,300	21,300
Expenditures				
Bookstore	0	0	0	0
Vending Machines	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore	(34,735)	(16,500)	(13,000)	(12,000)
Vending Machines	(3,000)	(10,000)	(6,100)	(6,000)
Total	(37,735)	(26,500)	(19,100)	(18,000)
Total Expenditures and Transfers	(37,735)	(26,500)	(19,100)	(18,000)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(7,705)	0	0	3,000
Vending Machines	3,119	(3,723)	200	300
Total	(4,586)	(3,723)	200	3,300
Fund Balance				
Bookstore	3,694	3,694	3,694	6,694
Vending Machines	3,712	(11)	189	489
TOTAL AUXILIARY ENDING FUND BALANCE	7,406	3,683	3,883	7,183

**CAPSULE OF PERFORMANCE DATA
USC SALKEHATCHIE**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	503	538
Part-Time	508	389
Total Fall Enrollment*	1,137	927
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	731	708
Graduate	0	0
Total FTEs	731	708
*FTE - Full-time equivalent students		

Degrees Awarded	FY 16-17	FY 17-18
Total Associate Degrees	157	195

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ -	\$ 3,065
Public Service	36,876	234,025
Scholarships	4,022,794	4,040,990
Other	356,797	330,902
Total	\$ 4,416,467	\$ 4,608,982

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	1	3
Associate Professor	10	6
Assistant Professor	4	6
Instructors	5	5
Librarian	2	2
Total	22	22

Source: Office of Institutional Research, Assessment and Analytics.

Location: Allendale and Walterboro, SC
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 in Arts
Associate in Science

Palmetto College Degree Completion Programs:

Business Administration, Management (USC Aiken)
Business Administration, Accounting (USC Aiken)
Criminal Justice (USC Upstate)
Elementary Education (USC Columbia)
Health Informatics (USC Upstate)
Health Promotion (USC Beaufort)
Hospitality Management (USC Beaufort)
Human Services (USC Beaufort)
Information Management & Systems (USC Upstate)
Information Science (USC Columbia)
Liberal Studies (USC Columbia)
Organizational Leadership (USC Columbia)
RN-BSN (USC Upstate)
Special Education (USC Aiken)

System Partnerships:

BA Elementary Education (USC Aiken)
BS Nursing (USC Columbia)
Sand Shark Scholars (USC Beaufort)

Special Programs:

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.

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	1,725,878		1,911,433	
Health Insurance Increase	15,232		-	
Retirement Increase	12,980		13,500	
Pay Plan Increase	-		39,128	
Employee Bonus	-		13,652	
Tuition Mitigation Funding	154,483		384,972	
Non-recurring Unrestricted Funds	-		-	
Leadership Institute Funds	100,460		100,460	
TOTAL APPROPRIATION	2,009,033	16.89%	2,463,145	19.16%
STUDENT FEES				
Student Tuition (E&G)	4,598,796		4,367,983	
Tuition Discounting	380,167		380,167	
BMF Revenue & Course Fees	372,340		437,598	
Enrollment Increase (Decrease)	-		70,813	
Proposed Tuition Increase (net of BMF adjustments)	-		-	
TOTAL STUDENT FEES	5,351,303	44.98%	5,256,561	40.90%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	33,500		54,500	
Sales and Service of Educational and Other Sources	246,440		170,250	
Auxiliary Revenue:	-		-	
Bookstore	214,000		204,000	
Restricted Funds	4,022,000		4,592,975	
Net Transfers	20,050		110,961	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	4,535,990	38.13%	5,132,686	39.94%
TOTAL REVENUE AND FUNDS SOURCES	11,896,326	100%	12,852,392	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE				
Tuition Discounting Increase	11,784,185		11,784,185	
TOTAL EXPENSE CHANGE			11,784,185	
EXPENSE CHANGES				
Retirement Increase			28,000	3.32%
Pay Plan Increase			57,387	6.81%
Employee Bonus			29,866	3.54%
Property Insurance Increase			12,900	1.53%
A Funds - Education & General			154,665	18.35%
C Funds - Bookstore			(14,137)	-1.68%
D Funds - Student Activity/Athletics			7,011	0.83%
E Funds - Technology, Security & Parking			(38,486)	-4.56%
R Funds - Discretionary Funds			(5,000)	-0.59%
N Funds - Internal Project Funds			1,755	0.21%
SU Funds - Unrestricted Scholarships			13,150	1.56%
Restricted Funds			595,975	70.69%
TOTAL EXPENSE CHANGE			843,086	100%
TOTAL EXPENSE AND FUNDS USES	11,784,185		12,627,271	
FY CHANGE IN FUND BALANCE	112,141		225,121	
BEGINNING FUND BALANCE	1,605,531		2,211,931	
ENDING FUND BALANCE	1,717,672		2,437,052	

SA000 - Salkehatchie
System Institution
Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	4,971,136	0	4,971,136	4,876,394	0	4,876,394	-1.9%
Tuition Discounting	380,167	0	380,167	380,167	0	380,167	0.0%
State Appropriations	2,009,033	0	2,009,033	2,463,145	0	2,463,145	22.6%
Grants, Contracts & Gifts	33,500	4,022,000	4,055,500	54,500	4,592,975	4,647,475	14.6%
Sales, Services & Other	460,440	0	460,440	374,250	0	374,250	-18.7%
Total Revenue	7,854,276	4,022,000	11,876,276	8,148,456	4,592,975	12,741,431	7.3%
Direct Expenses:							
Salaries and Wages	(4,101,021)	(158,102)	(4,259,123)	(4,214,524)	(206,700)	(4,421,224)	3.8%
Fringe Benefits	(1,318,600)	(46,924)	(1,365,524)	(1,362,756)	(70,924)	(1,433,680)	5.0%
<i>Subtotal Personnel</i>	<i>(5,419,621)</i>	<i>(205,026)</i>	<i>(5,624,647)</i>	<i>(5,577,280)</i>	<i>(277,624)</i>	<i>(5,854,904)</i>	<i>4.1%</i>
Services	(661,625)	(174,150)	(835,775)	(580,667)	(51,364)	(632,031)	-24.4%
Travel	(102,275)	(1,857)	(104,132)	(104,713)	(8,700)	(113,413)	8.9%
Utilities	(310,000)	0	(310,000)	(310,000)	0	(310,000)	0.0%
Supplies	(241,439)	(43,198)	(284,637)	(270,557)	(16,806)	(287,363)	1.0%
Tuition Discounting Costs	(380,167)	0	(380,167)	(380,167)	0	(380,167)	0.0%
Rents, Fixed Charges and Equipment	(342,744)	0	(342,744)	(414,043)	(10,545)	(424,588)	23.9%
Scholarships	(107,319)	(3,537,150)	(3,644,469)	(144,419)	(4,227,936)	(4,372,355)	20.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(221,995)	(35,619)	(257,614)	(252,450)	0	(252,450)	-2.0%
<i>Subtotal Non-Personnel</i>	<i>(2,367,564)</i>	<i>(3,791,974)</i>	<i>(6,159,538)</i>	<i>(2,457,016)</i>	<i>(4,315,351)</i>	<i>(6,772,367)</i>	<i>9.9%</i>
Total Direct Expenses	(7,787,185)	(3,997,000)	(11,784,185)	(8,034,296)	(4,592,975)	(12,627,271)	7.2%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	45,050	(25,000)	20,050	110,961	0	110,961	453.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	45,050	(25,000)	20,050	110,961	0	110,961	453.4%
Margin (Change in Fund Balance)	112,141	0	112,141	225,121	0	225,121	100.7%

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue				
Bookstore	213,997	204,009	204,000	204,000
Other	452	0	0	0
Total	214,449	204,009	204,000	204,000
Expenditures				
Bookstore	243,012	199,154	195,863	195,538
Other	13	0	0	0
Total	243,025	199,154	195,863	195,538
Non-Mandatory Transfers (net)				
Bookstore	0	(151)	(5,000)	(5,000)
Other	0	0	0	0
Total	0	(151)	(5,000)	(5,000)
Total Expenditures and Transfers	(243,025)	(199,305)	(200,863)	(200,538)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(29,015)	4,704	3,137	3,462
Other	439	0	0	0
Total	(28,576)	4,704	3,137	3,462
Fund Balance				
Bookstore	(691)	4,013	7,150	10,612
Other	(3,513)	(3,513)	(3,513)	(3,513)
TOTAL AUXILIARY ENDING FUND BALANCE	(4,204)	500	3,637	7,099

Note:

Due to the implementation of a book rental program, the bookstore anticipates increase revenues and decreases in textbooks for resale expense.

**CAPSULE OF PERFORMANCE DATA
USC SUMTER**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	558	585
Part-Time	444	525
Total Fall Enrollment*	1,002	1,110
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	773	783
Graduate	0	0
Total FTEs	773	783
*FTE - Full-time equivalent students		

Degrees Awarded	FY 16-17	FY 17-18
Total Associate Degrees	112	144

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ 79,292	\$ 62,806
Public Service	1,882	1,614
Scholarships	2,932,676	3,660,560
Other	344,652	698,982
Total	\$ 3,358,502	\$ 4,423,962

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	14	15
Associate Professor	4	1
Assistant Professor	6	8
Instructor	10	15
Librarian	0	0
Total	34	39

Source: Office of Institutional Research, Assessment and Analytics.

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 Arts
Associate in Science

Palmetto College Degree Completion Programs:

Business Administration, Management (USC Aiken)
Business Administration, Accounting (USC Aiken)
Criminal Justice (USC Upstate)
Elementary Education (USC Columbia)
Health Informatics (USC Upstate)
Health Promotion (USC Beaufort)
Hospitality Management (USC Beaufort)
Human Services (USC Beaufort)
Information Management & Systems (USC Upstate)
Information Science (USC Columbia)
Liberal Studies (USC Columbia)
Organizational Leadership (USC Columbia)
RN-BSN (USC Upstate)
Special Education (USC Aiken)

System Partnerships:

BS Business Administration (USC Aiken)
MEd (Early Childhood Education) (USC Upstate)
MEd (Elementary Education) (USC Upstate)

Special Programs:

The Commission of Higher Education officially established the **South Carolina Center for Oral Narration**, as a Center in 1999. In 2016, under new direction, the center changed its name to The Center for Oral Narrative in order to reflect the many programs it hosts. Presently housed in the Arts and Letters building at the University of South Carolina Sumter, the Center serves to document, preserve and present oral histories, oral and digital storytelling, spoken word, and dramatic literatures. It partners with educators, communities, and organizations, to provide programs and activities that enrich lives.

**UNIVERSITY OF SOUTH CAROLINA SUMTER
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	3,139,573		3,335,584	
Health Insurance Increase	22,187		-	
Retirement Increase	23,954		25,000	
Pay Plan Increase	-		66,534	
Employee Bonus	-		14,868	
Tuition Mitigation Funding	148,246		454,205	
Non-recurring Unrestricted Funds	-		-	
TOTAL APPROPRIATION	3,333,960	25.17%	3,896,191	26.34%
STUDENT FEES				
Student Tuition (E&G)	4,846,330		4,792,411	
Tuition Discounting	379,575		450,000	
BMF Revenue & Course Fees	587,000		642,846	
Enrollment Increase (Decrease)			117,919	
Proposed Tuition Increase (net of BMF adjustments)			-	
TOTAL STUDENT FEES	5,812,905	43.89%	6,003,176	40.59%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	558,000		599,493	
Sales and Service of Educational and Other Sources	177,000		121,270	
Auxiliary Revenue:	-		-	
Bookstore	270,000		240,707	
Dining/ Vending	132,000		171,226	
Restricted Funds	3,332,000		4,194,731	
Net Transfers	(372,500)		(437,232)	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	4,096,500	30.93%	4,890,195	33.07%
TOTAL REVENUE AND FUNDS SOURCES	13,243,365	100%	14,789,562	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE	13,016,465		13,016,465	
Tuition Discounting Increase			70,425	
TOTAL EXPENSE CHANGE			13,086,890	
EXPENSE CHANGES				
Retirement Increase			34,000	2.39%
Pay Plan Increase			78,044	5.49%
Employee Bonus			37,008	2.60%
Property Insurance Increase			6,000	0.42%
A Funds - Education & General			518,580	36.46%
C Funds - Bookstore, Dining & Vending			69,545	4.89%
D Funds - Student Activity/Athletics			(121,477)	-8.54%
E Funds - Technology, Security & Parking			(71,226)	-5.01%
N Funds - Internal Project Funds			8,000	0.56%
R Funds - Discretionary Funds			1,000	0.07%
Restricted Funds			862,731	60.66%
TOTAL EXPENSE CHANGE			1,422,205	100%
TOTAL EXPENSE AND FUNDS USES	13,016,465		14,509,095	
FY CHANGE IN FUND BALANCE	226,900		280,467	
BEGINNING FUND BALANCE	4,487,546		5,064,366	
ENDING FUND BALANCE	4,714,446		5,344,833	

SM000 - Sumter

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	5,433,330	0	5,433,330	5,553,176	0	5,553,176	2.2%
Tuition Discounting	379,575	0	379,575	450,000	0	450,000	18.6%
State Appropriations	3,333,960	0	3,333,960	3,896,191	0	3,896,191	16.9%
Grants, Contracts & Gifts	598,000	3,330,000	3,928,000	599,493	4,189,214	4,788,707	21.9%
Sales, Services & Other	539,000	2,000	541,000	533,203	5,517	538,720	-0.4%
Total Revenue	10,283,865	3,332,000	13,615,865	11,032,063	4,194,731	15,226,794	11.8%
Direct Expenses:							
Salaries and Wages	(4,804,402)	(284,250)	(5,088,652)	(4,902,541)	(250,170)	(5,152,711)	1.3%
Fringe Benefits	(1,635,840)	(50,750)	(1,686,590)	(1,778,272)	(67,751)	(1,846,023)	9.5%
<i>Subtotal Personnel</i>	<i>(6,440,242)</i>	<i>(335,000)</i>	<i>(6,775,242)</i>	<i>(6,680,813)</i>	<i>(317,921)</i>	<i>(6,998,734)</i>	3.3%
Services	(1,392,427)	(5,850)	(1,398,277)	(1,358,539)	(28,994)	(1,387,533)	-0.8%
Travel	(47,500)	(25,850)	(73,350)	(42,344)	(17,739)	(60,083)	-18.1%
Utilities	(292,559)	0	(292,559)	(342,559)	0	(342,559)	17.1%
Supplies	(244,321)	(31,200)	(275,521)	(384,846)	(116,321)	(501,167)	81.9%
Tuition Discounting Costs	(450,000)	0	(450,000)	(450,000)	0	(450,000)	0.0%
Rents, Fixed Charges and Equipment	(281,065)	(179,000)	(460,065)	(260,987)	(41,761)	(302,748)	-34.2%
Scholarships	(100,000)	(2,731,700)	(2,831,700)	(150,000)	(3,639,340)	(3,789,340)	33.8%
Contingencies	(298,438)	0	(298,438)	(368,863)	0	(368,863)	23.6%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(312,913)	(23,400)	(336,313)	(337,404)	(32,655)	(370,059)	10.0%
<i>Subtotal Non-Personnel</i>	<i>(3,419,223)</i>	<i>(2,997,000)</i>	<i>(6,416,223)</i>	<i>(3,695,542)</i>	<i>(3,876,810)</i>	<i>(7,572,352)</i>	18.0%
Total Direct Expenses	(9,859,465)	(3,332,000)	(13,191,465)	(10,376,355)	(4,194,731)	(14,571,086)	10.5%
Contras & Transfers:							
Contras & Recoveries	175,000	0	175,000	61,991	0	61,991	-64.6%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(372,500)	0	(372,500)	(437,232)	0	(437,232)	17.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(197,500)	0	(197,500)	(375,241)	0	(375,241)	90.0%
Margin (Change in Fund Balance)	226,900	0	226,900	280,467	0	280,467	23.6%

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue				
Bookstore	249,178	280,707	280,707	280,707
Food Service	143,535	159,296	171,226	171,226
Other	294	0	0	0
Total	393,007	440,003	451,933	451,933
Expenditures				
Bookstore	243,068	277,573	277,573	277,573
Food Service	137,477	158,948	162,225	161,330
Other	194	0	0	0
Total	380,739	436,521	439,798	438,903
Non-Mandatory Transfers (net)				
Bookstore	(7,000)	(2,837)	(3,000)	(3,000)
Food Service	(2,500)	4,321	5,253	5,253
Total	(9,500)	1,484	2,253	2,253
Total Expenditures and Transfers	(390,239)	(435,037)	(437,545)	(436,650)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(890)	297	134	134
Food Service	3,558	4,669	14,254	15,149
Other	100	0	0	0
Total	2,768	4,966	14,388	15,283
Fund Balance				
Bookstore	131,751	132,048	132,182	132,316
Food Service	14,630	19,299	33,553	48,702
Other	780	780	780	780
TOTAL AUXILIARY ENDING FUND BALANCE	147,161	152,127	166,515	181,798

**CAPSULE OF PERFORMANCE DATA
USC UNION**

Fall Enrollment	Fall 2017	Fall 2018
Total Students:		
Full-Time	288	345
Part-Time	615	748
Total Fall Enrollment*	903	1,093
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	557	653
Graduate	0	0
Total FTEs	557	653
*FTE - Full-time equivalent students		

Degrees Awarded	FY 16-17	FY 17-18
Total Associate Degrees	62	72

Grant Activity	FY 16-17	FY 17-18
Grant Expenditures by Purpose:		
Research	\$ -	\$ -
Public Service	31,931	23,735
Scholarships	2,421,907	3,028,069
Other	153,721	194,498
Total	\$ 2,607,559	\$ 3,246,302

Full-Time Ranked Faculty	Fall 2017	Fall 2018
Professor	1	1
Associate Professor	4	3
Assistant Professor	5	6
Librarian	0	0
Total	10	10

Source: Office of Institutional Research, Assessment and Analytics.

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 in Science

Palmetto College Degree Completion Programs:

Business Administration, Management (USC Aiken)
Business Administration, Accounting (USC Aiken)
Criminal Justice (USC Upstate)
Elementary Education (USC Columbia)
Health Informatics (USC Upstate)
Health Promotion (USC Beaufort)
Hospitality Management (USC Beaufort)
Human Services (USC Beaufort)
Information Management & Systems (USC Upstate)
Information Science (USC Columbia)
Liberal Studies (USC Columbia)
Organizational Leadership (USC Columbia)
RN-BSN (USC Upstate)
Special Education (USC Aiken)

System Partnerships:

Pacer Pathway (USC Aiken)

Special Programs:

USC Union began the **Upcountry Literary Festival** in 2011 as a celebration of the literature, music, and culture of the upcountry of South Carolina and surrounding areas. The annual two-day event showcases a number of nationally and regionally renowned authors, poets, and musical artists. Over the years, USC Union has partnered with state and local government agencies as well as local businesses and private donors to offer this event free to the public.

**UNIVERSITY OF SOUTH CAROLINA UNION
TOTAL CURRENT FUNDS SOURCES AND USES SUMMARY**

	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation Base	1,023,044		1,041,476	
Health Insurance Increase	9,507		-	
Retirement Increase	6,601		7,000	
Pay Plan Increase	-		21,562	
Employee Bonus	-		9,912	
Tuition Mitigation Funding	-		471,844	
Non-recurring Unrestricted Funds	859,000		-	
TOTAL APPROPRIATION	1,898,152	19.53%	1,551,794	15.11%
STUDENT FEES				
Student Tuition (E&G)	3,555,589		3,641,800	
Tuition Discounting	93,420		138,840	
BMF Revenue & Course Fees	303,400		316,581	
Enrollment Increase (Decrease)	-		267,354	
Proposed Tuition Increase (net of BMF adjustments)	-		-	
TOTAL STUDENT FEES	3,952,409	40.66%	4,364,575	42.50%
SYSTEM INSTITUTION GENERATED AND OTHER				
Grants, Contracts and Gifts	57,500		59,600	
Sales and Service of Educational and Other Sources	49,345		80,550	
Auxiliary Revenue:	-		-	
Bookstore	160,000		207,315	
Restricted Funds	3,513,226		3,896,427	
Net Transfers	91,007		109,542	
TOTAL SYSTEM INSTITUTION GENERATED AND OTHER	3,871,078	39.82%	4,353,434	42.39%
TOTAL REVENUE AND FUNDS SOURCES	9,721,639	100%	10,269,803	100%
	FY 2019 BUDGET		FY 2020 PROPOSED	
<u>EXPENSE AND FUNDS USES</u>				
EXPENSE BASE	9,391,791		9,391,791	
Tuition Discounting Increase	-		45,420	
TOTAL EXPENSE CHANGE			9,437,211	
EXPENSE CHANGES				
Retirement Increase			20,000	2.45%
Pay Plan Increase			42,505	5.22%
Employee Bonus			20,777	2.55%
Property Insurance Increase			-	0.00%
A Funds - Education & General			298,174	36.60%
C Funds - Bookstore, Dining & Vending			44,009	5.40%
D Funds - Student Activity/Athletics			21,950	2.69%
E Funds - Technology, Security & Parking			(18,843)	-2.31%
R Funds - Discretionary Funds			1,899	0.23%
SU Funds - Unrestricted Scholarships			(500)	-0.06%
Restricted Funds			384,701	47.22%
TOTAL EXPENSE CHANGE			814,672	100%
TOTAL EXPENSE AND FUNDS USES	9,391,791		10,251,883	
FY CHANGE IN FUND BALANCE	329,848		17,920	
BEGINNING FUND BALANCE	1,001,760		1,158,682	
ENDING FUND BALANCE	1,331,608		1,176,602	

UN000 - Union

System Institution

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Tuition and Fees	3,858,989	0	3,858,989	4,225,735	0	4,225,735	9.5%
Tuition Discounting	93,420	0	93,420	138,840	0	138,840	48.6%
State Appropriations	1,898,152	0	1,898,152	1,551,794	0	1,551,794	-18.2%
Grants, Contracts & Gifts	57,500	3,513,226	3,570,726	59,600	3,896,427	3,956,027	10.8%
Sales, Services & Other	209,345	0	209,345	287,865	0	287,865	37.5%
Total Revenue	6,117,406	3,513,226	9,630,632	6,263,834	3,896,427	10,160,261	5.5%
Direct Expenses:							
Salaries and Wages	(2,979,424)	0	(2,979,424)	(3,299,317)	(35,000)	(3,334,317)	11.9%
Fringe Benefits	(1,029,882)	0	(1,029,882)	(1,286,169)	0	(1,286,169)	24.9%
<i>Subtotal Personnel</i>	<i>(4,009,306)</i>	<i>0</i>	<i>(4,009,306)</i>	<i>(4,585,486)</i>	<i>(35,000)</i>	<i>(4,620,486)</i>	<i>15.2%</i>
Services	(431,468)	(147,000)	(578,468)	(707,167)	(78,000)	(785,167)	35.7%
Travel	(47,529)	0	(47,529)	(43,050)	0	(43,050)	-9.4%
Utilities	(146,369)	0	(146,369)	(173,850)	0	(173,850)	18.8%
Supplies	(169,846)	(5,010)	(174,856)	(237,549)	(70,310)	(307,859)	76.1%
Tuition Discounting Costs	(88,230)	0	(88,230)	(138,840)	0	(138,840)	57.4%
Rents, Fixed Charges and Equipment	(95,525)	0	(95,525)	(121,481)	(10,843)	(132,324)	38.5%
Scholarships	(67,000)	(3,359,716)	(3,426,716)	(71,500)	(3,702,274)	(3,773,774)	10.1%
Contingencies	(700,849)	0	(700,849)	(76,589)	0	(76,589)	-89.1%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(123,943)	0	(123,943)	(199,944)	0	(199,944)	61.3%
<i>Subtotal Non-Personnel</i>	<i>(1,870,759)</i>	<i>(3,511,726)</i>	<i>(5,382,485)</i>	<i>(1,769,970)</i>	<i>(3,861,427)</i>	<i>(5,631,397)</i>	<i>4.6%</i>
Total Direct Expenses	(5,880,065)	(3,511,726)	(9,391,791)	(6,355,456)	(3,896,427)	(10,251,883)	9.2%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	92,507	(1,500)	91,007	109,542	0	109,542	20.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	92,507	(1,500)	91,007	109,542	0	109,542	20.4%
Margin (Change in Fund Balance)	329,848	0	329,848	17,920	0	17,920	-94.6%

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2020 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2018	PROJECTED 2019	PROPOSED 2020	PRELIMINARY 2021
Revenue⁽¹⁾				
Bookstore	146,640	178,503	207,315	207,315
Total	146,640	178,503	207,315	207,315
Expenditures				
Bookstore	140,119	173,386	199,509	199,509
Total	140,119	173,386	199,509	199,509
Non-Mandatory Transfers (net)				
Bookstore	(2,158)	(3,000)	(4,000)	(4,000)
Total	(2,158)	(3,000)	(4,000)	(4,000)
Total Expenditures and Transfers	(142,277)	(176,386)	(203,509)	(203,509)
Net Revenue (after Expenditures and Transfers)				
Bookstore	4,363	2,117	3,806	3,806
Total	4,363	2,117	3,806	3,806
Fund Balance				
Bookstore	9,077	11,194	15,000	18,806
TOTAL AUXILIARY ENDING FUND BALANCE	9,077	11,194	15,000	18,806

Notes:

⁽¹⁾ Increase in revenue for 2017 is due to new revenue streams from two area high schools that purchased textbooks from our Bookstore 2018 & 2019 revenue is based on enrollment increase , new revenue streams from athletic programs, and additional sales to area high schools

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2019-2020

APPENDICES

1. Glossary of Budget and Accounting Terms
2. Overview of State Budget Process
3. Distribution of Tuition per Semester - System
4. Summary of Funding Recommendations for FY2020
5. State Base Pay Increase and Fringe Benefits History
6. Support Units Detail
7. System Summary – FY2020 Non-Current Funds
8. Delegation of Authority to the Administration of the University - FY2020

APPENDIX 1

UNIVERSITY OF SOUTH CAROLINA GLOSSARY OF BUDGET AND ACCOUNTING TERMS

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. Current funds fall into two major categories – Unrestricted and Restricted.

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.

Non-Current Funds – Due to underlying obligations, these funds are specified in purpose and are not available to support the general obligations of the University. These resources include student loan, institutional loan, endowment, unexpended plant, debt service and fixed asset funds.

Activities Classified by Current Fund Group

<u>Fund Group</u>	<u>Unrestricted 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
N Fund	Internal Projects
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.

Contras & Recoveries – Revenues received from another unit for an expense incurred directly by the receiving unit.

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:

Instruction – Credit and non-credit courses for academic, occupational, technical and vocational instruction, and for continuing education.

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.

Public Service – Funds expended for activities that are primarily established to provide non-instructional services beneficial to individuals and groups external to the institution.

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.

Student Services – Funds expended for the admissions office, registrar, student-aid administration, counseling, and other services for the benefit of students.

Institutional Support – Costs associated with fiscal operations, executive management, personnel services, administrative computing, public relations, development, and campus security.

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.

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 & UNIT MARGIN

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

Unit Margin – The net impact of revenues, expenses, contra, and transfers for a particular unit. The increase or decrease in fund balance.

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 begins with a state agency's submission of budget requests to the Governor. These requests include the "base budget" and special program requests. 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 of the 2010 fiscal year, the MRR process has been suspended.

As indicated in Figure 1, the fiscal year 2019-2020 budget process began in the fall of 2018 with the University's submission of required data to the CHE and the President's presentation to the Commissioners. The request for standard information was deferred given the move towards Accountability Based Funding and the uncertainty of the

continuation of the MRR. The data submitted in prior years to the CHE include the following:

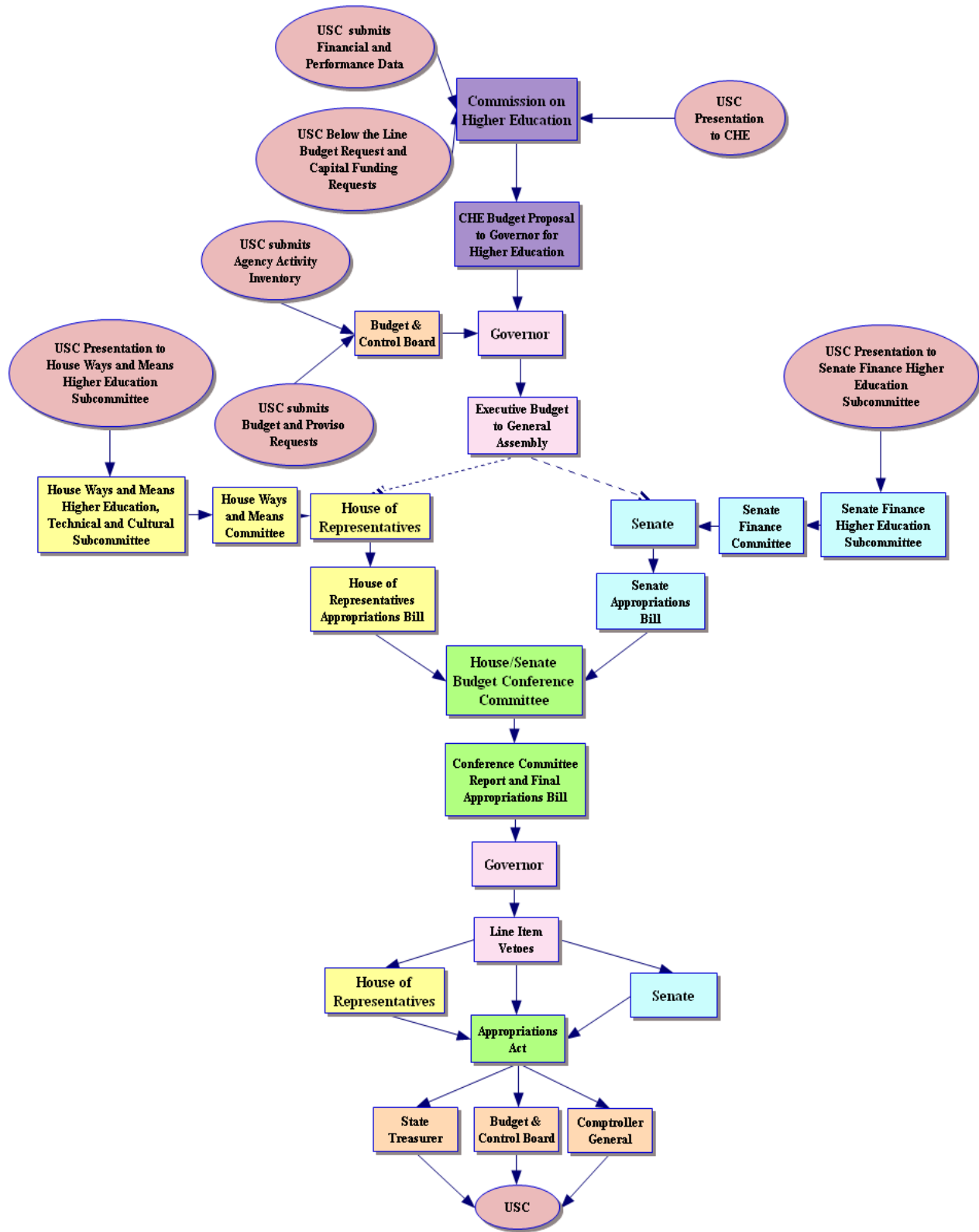
- Student Credit Hours by Discipline
- Number of Full Time Equivalent Students (Student FTEs)
- Number of Full Time Equivalent Faculty (Faculty FTEs)
- Expenditures by Major Area - Instruction, Research, Public Service, Libraries, Student Services, Plant Operation and Maintenance, and Administration
- 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 Commission on Higher Education previously 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 did not support the recommendations of the MRR. In the last year of the MRR calculation, before multiple state appropriations cuts, the percentage of appropriations compared to the MRR was 48.72% for the USC Columbia campus. Following the series of budget reductions, the funding appropriated was less than 45% by the end of the 2010 fiscal year. The MRR has not been in use since prior to the recession.

Each year every higher education institution submits its annual accountability report which, among other things, documents the University's actual financial performance. 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 2019-2020



APPENDIX 3

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	5,226.50	36.00	5,262.50
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	6,108.00	36.00	6,144.00
Non-resident Undergraduate Tuition:			
Educational and General	15,071.50	315.00	15,386.50
Institution Bond	734.50	0.00	734.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	16,449.00	315.00	16,764.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	5,943.50	41.00	5,984.50
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	6,825.00	41.00	6,866.00
Non-resident Graduate Tuition:			
Educational and General	13,603.50	282.00	13,885.50
Institution Bond	351.50	0.00	351.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	14,598.00	282.00	14,880.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
Columbia - Law			
Resident Law School Tuition:			
Educational and General	12,221.00	(2,568.00)	9,653.00
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	13,104.00	(2,568.00)	10,536.00
Non-resident Law School Tuition:			
Educational and General	24,172.00	489.00	24,661.00
Institution Bond	734.50	0.00	734.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	25,551.00	489.00	26,040.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
Columbia - Medicine			
Resident Med Tuition:			
Educational and General	19,495.50	402.00	19,897.50
Institution Bond - SOM	1,090.00	0.00	1,090.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	21,042.00	402.00	21,444.00
Non-resident Med Tuition:			
Educational and General	40,947.50	0.00	40,947.50
Institution Bond - SOM	2,090.00	0.00	2,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	81.00	0.00	81.00
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	43,575.00	0.00	43,575.00
Greenville - Medicine			
Resident Med Tuition:			
Educational and General	20,585.50	402.00	20,987.50
Wellness Center	105.00	0.00	105.00
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	21,042.00	402.00	21,444.00
Non-resident Med Tuition:			
Educational and General	43,037.50	0.00	43,037.50
Wellness Center	105.00	0.00	105.00
Athletic Bond	81.00	0.00	81.00
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	43,575.00	0.00	43,575.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
USC Aiken			
Resident Undergraduate Tuition:			
Educational and General	4,639.00	0.00	4,639.00
Institution Bond	241.00	0.00	241.00
Campus Activity	32.00	0.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	238.00	0.00	238.00
Total Tuition	5,199.00	0.00	5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	9,868.00	0.00	9,868.00
Institution Bond	241.00	0.00	241.00
Campus Activity	32.00	0.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	238.00	0.00	238.00
Total Tuition	10,428.00	0.00	10,428.00
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	4,624.00	0.00	4,624.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
Total Tuition	5,172.00	0.00	5,172.00
Non-resident Undergraduate Tuition:			
Educational and General	10,147.00	0.00	10,147.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
Total Tuition	10,695.00	0.00	10,695.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	4,605.00	0.00	4,605.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	5,604.00	0.00	5,604.00
Non-resident Undergraduate Tuition:			
Educational and General	10,356.00	0.00	10,356.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	11,355.00	0.00	11,355.00
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	3,265.50	(26.50)	3,239.00
Renovation Reserve	48.50	1.50	50.00
Campus Activity	40.00	5.00	45.00
Athletic Activity	175.00	20.00	195.00
Gregory Wellness Center	50.00	0.00	50.00
Total Tuition	3,579.00	0.00	3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	8,605.50	(26.50)	8,579.00
Renovation Reserve	48.50	1.50	50.00
Campus Activity	40.00	5.00	45.00
Athletic Activity	175.00	20.00	195.00
Gregory Wellness Center	50.00	0.00	50.00
Total Tuition	8,919.00	0.00	8,919.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	3,472.00	0.00	3,472.00
Renovation Reserve	34.00	0.00	34.00
Campus Activity	8.00	0.00	8.00
Athletic Activity	60.00	0.00	60.00
Student Govt Activities	5.00	0.00	5.00
Total Tuition	3,579.00	0.00	3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	8,812.00	0.00	8,812.00
Renovation Reserve	34.00	0.00	34.00
Campus Activity	8.00	0.00	8.00
Athletic Activity	60.00	0.00	60.00
Student Govt Activities	5.00	0.00	5.00
Total Tuition	8,919.00	0.00	8,919.00
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	3,353.00	0.00	3,353.00
Renovation Reserve	40.00	0.00	40.00
Athletic Activity	140.00	0.00	140.00
Campus Activity	46.00	0.00	46.00
Total Tuition	3,579.00	0.00	3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	8,693.00	0.00	8,693.00
Renovation Reserve	40.00	0.00	40.00
Athletic Activity	140.00	0.00	140.00
Campus Activity	46.00	0.00	46.00
Total Tuition	8,919.00	0.00	8,919.00
USC Union			
Resident Undergraduate Tuition:			
Educational and General	3,344.00	0.00	3,344.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	185.00	0.00	185.00
Total Tuition	3,579.00	0.00	3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	8,684.00	0.00	8,684.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	185.00	0.00	185.00
Total Tuition	8,919.00	0.00	8,919.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
USC Regional Palmetto Colleges - Palmetto Program Courses			
Resident Undergraduate Tuition:			
Educational and General	3,365.50	0.00	3,365.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	3,579.00	0.00	3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	8,705.50	0.00	8,705.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	8,919.00	0.00	8,919.00

Palmetto College - Columbia			
Resident Undergraduate Tuition:			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	240.00	0.00	240.00
Renovation Reserve	20.00	0.00	20.00
Student Services	40.00	0.00	40.00
Total Tuition	5,199.00	0.00	5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	240.00	0.00	240.00
Renovation Reserve	20.00	0.00	20.00
Student Services	40.00	0.00	40.00
Total Tuition	10,428.00	0.00	10,428.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2018-19 COMPARED TO PROPOSED 2019-20**

STUDENT/RESIDENCY STATUS	CURRENT 2018-19	\$ CHANGE	PROPOSED 2019-20
Palmetto College - Aiken			
Resident Undergraduate Tuition:			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
Total Tuition	5,199.00	0.00	5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
Total Tuition	10,428.00	0.00	10,428.00
Palmetto College - Beaufort			
Resident Undergraduate Tuition:			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
Total Tuition	5,199.00	0.00	5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
Total Tuition	10,428.00	0.00	10,428.00
Palmetto College - Upstate			
Resident Undergraduate Tuition:			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
Total Tuition	5,199.00	0.00	5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
Total Tuition	10,428.00	0.00	10,428.00

Total tuition does not include required campus technology fees

APPENDIX 4

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2020

Summary

Recurring Allocations

Recurring BOT Strategic/Efficiency Allocations from State Appropriations and Tuition	\$ 17,093,124
Recurring BOT Strategic/Efficiency Allocations from Strategic Efficiency Initiative	<u>\$ 10,000,000</u>
Total Recurring Funds for Future Allocation	\$ 27,093,124

Non-Recurring Allocations

Non-Recurring BOT Strategic/Efficiency Allocations from State Appropriations and Tuition	<u>\$ 2,450,000</u>
Total Non-Recurring Funds for Future Allocation	\$ 2,450,000

Other Funds

Enrollment for undergraduates, particularly the freshman class, remain strong as do overall retention and transfers. Graduate enrollments for master's and doctoral level students have reduced sharply. Traditional graduate programs are reduced in favor of Academic Partnerships online degrees, particularly in Education. The third year of Shorelight recruiting resulted in stable international enrollments and the actual revenue impact is under review.

The General Fund will receive additional funding from increased direct charges from Housing and the Student Health Center and modest increases from the allocations from "E" funds. The direct charge increased from 9% to 9.5% in FY2019 and to 10% in FY2020. Funds will be allocated to the ongoing support of OneCarolina systems.

During FY2019, the carryforward surtax was allocated to the non-recurring commitment for the OneCarolina HCM implementation. General Fund carryforward is available to cover short term internal financing managed through the Chief Financial Officer. Funds will be restored to total \$12M. Capital project internal financing will be required to fund \$8.6M of the Honors residence hall expansion for a period of seven years. General Fund carryforward is expected to be maintained at \$5,000,000 but will be considerably more at year end due to the accrual of summer term tuition.

Utilities will draw minimally from the utilities reserve and no increase has been budgeted for the new fiscal year. Annual shortfalls in Institutional Dues and the Faculty/Staff tuition waiver were budgeted in 2017 and should be covered for FY2018. For FY2019 general funds will be set aside to fund the marching band operations.

Funding for the debt service for the Darla Moore School of Business facility is provided by interest from a quasi-endowment of the DOJ funding, increased enrollment allocations, and new lease funds from the National Advocacy Center for current operations. In FY2018 \$4,550,000 was returned to the General Fund and ultimately to the Chief Operating Officer. These are the funds that were transferred to Facilities in the early 2000's to support the energy management projects from JCI. When the balance of the Bank of America loan was paid off, the project was internally financed using these funds. The total amount financed was \$29,481,849.29 in 2011. Each year facilities made a payment of \$4,550,000 to pay down this amount. In FY2016 unused utilities savings of \$2,181,849.29 paid down a portion of the balance. The final payment was complete in December 2016. The \$4,550,000 was moved to the General Fund where a portion of it is retained to support a debt service reserve of \$5,000,000 for the Darla Moore School of Business. A total of \$3,023,253 of this amount was transferred to CL004 and ultimately transferred out to CL010.

Indirect cost recovery funds are even with prior year collections through April 30, 2018. 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 be pulled from that account in the new fiscal year as available, and if a clear need is identified compatible with the revenue generation.

In FY09 the Southeastern Conference signed a new television contract that provides additional funding to the Department of Athletics. With these additional proceeds, Athletics provides additional financial support for academic programs and other institutional needs. The University began receiving \$1M annually for 15 years in FY10. These funds are 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 were available for the first three years beginning in FY10. This additional revenue stream concluded in FY2012 but resumed again in FY2014. Beginning with FY2015 the University receives 25% of new funding generated by the SEC Network. These funds have paid in full the repair to Carolina Stadium and are now clearing the internal financing for the purchase of the ETV facility adjacent to Williams Brice Stadium. The final payment of the internal financing will be cleared in August 2018.

USC will use the NACUBO Economic Models Project framework to develop a systematic discussion and review of financial data and establish parameters for forecasting and stress testing to ensure the financial stability of each campus and of the USC System. NACUBO created the Economic Models Project as a tool to analyze current and future economic models. Because financial stability crosses over all aspects of the University, the questions developed in the tool do as well. As a committee our primary and first consideration will be on the Institution's resources. The University of South Carolina produces a large amount of financial information routinely and on an ad hoc basis. We lack a comprehensive review of the information and a consideration of whether we are missing relevant data. Beyond reviewing the reports available, the next step is determining what to do with this data and how we can use it as a planning tool for developing strategic initiatives, gaining efficiencies or reporting to external entities.

A committee began meeting monthly in May 2018. The committee will review monthly reporting and help position new reporting to support implementation of new budget model. In the short term, the committee will assess current financial information and develop dashboard metrics. This committee is expected to determine new training needs and develop new finance policies. In the long term, the committee will be useful in linking the strategic planning efforts to the financial plan and forecast.

APPENDIX 5

UNIVERSITY OF SOUTH CAROLINA STATE BASE PAY INCREASE AND FRINGE BENEFITS HISTORY

STATE BASE PAY INCREASES

FISCAL YEAR	BASE PAY INCREASE	NOTES
2002-03	0.00%	
2003-04	0.00%	
2004-05	3.00%	
2005-06	4.00%	
2006-07	3.00%	
2007-08	3.00%	
2008-09	1.00%	
2009-10	0.00%	
2010-11	0.00%	
2011-12	0.00%	
2012-13	3.00%	
2013-14	0.00%	
2014-15	2.00%	
2015-16	0.00%	\$800 One-time bonus for employees in FTE position as of 7/1/15 earning less than \$100,000
2016-17	3.25%	
2017-18	0.00%	
2018-19	0.00%	
2019-20	2.00%	2% pay increase for employees earning less than \$100K; \$600 One-time bonus for employees in FTE position for 6 months prior to 7/1/19 earning less than \$70,000

STATE HEALTH PLAN MONTHLY PREMIUM INCREASES

State Health Plan operates on calendar year basis w/ premiums adjusted on January 1st each year.

EMPLOYER*	2013	2014	2015	2016	2017	2018	2019**	2020	
Employee Only	314.08	335.20	348.08	363.60	366.48	378.50	406.24	Pending	
Employee/ Spouse	618.64	660.48	686.04	716.76	722.48	746.26	801.22		
Employee/ Child(ren)	480.16	512.58	532.38	556.18	560.60	579.02	621.60		
Full Family	773.68	826.06	858.08	896.54	903.68	933.44	1,002.26		
PERCENT INCREASE	6.37%	6.80%	3.90%	4.50%	0.80%	3.30%	7.40%		
ENROLLEE	2013	2014	2015	2016	2017	2018	2019		Pending
Employee Only	97.68	97.68	97.68	97.68	97.68	97.68	97.68		
Employee/ Spouse	253.36	253.36	253.36	253.36	253.36	253.36	253.36		
Employee/ Child(ren)	143.86	143.86	143.86	143.86	143.86	143.86	143.86		
Full Family	306.56	306.56	306.56	306.56	306.56	306.56	306.56		
PERCENT INCREASE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
TOTAL	2013	2014	2015	2016	2017	2018	2019	Pending	
Employee Only	411.76	432.88	445.76	461.28	464.16	476.18	503.92		
Employee/ Spouse	872.00	913.84	939.40	970.12	975.84	999.62	1,054.58		
Employee/ Child(ren)	624.02	656.44	676.24	700.04	704.46	722.88	765.46		
Full Family	1,080.24	1,132.62	1,164.64	1,203.10	1,210.24	1,240.00	1,308.82		
PERCENT INCREASE	4.70%	5.10%	2.90%	3.40%	0.60%	2.50%	5.55%		

*Employer rates include Health, LTD and Life.

** Per Proviso 108.6 of FY19 State Appropriation Act.

**Retirement, Unemployment and Worker's Compensation
Fiscal Year Rates**

EMPLOYER								Estimate
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
SCRS*	15.00%	15.37%	15.75%	16.24%	16.74%	18.91%	20.61%	21.61%
SCRS - Group Life	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%
PORS*	16.45%	17.36%	18.01%	18.67%	19.17%	21.34%	23.29%	24.29%
PORS - Group Life	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
PORS - Accidental Death	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
FICA - Incl. Medicare	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Unemployment Comp	0.10%	0.085%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Worker's Comp	0.55%	0.55%	0.65%	0.65%	0.37%	0.37%	0.55%	0.55%

*Includes retiree surcharge

EMPLOYEE								
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
SCRS	7.00%	7.50%	8.00%	8.16%	8.66%	9.00%	9.00%	9.00%
PORS	7.00%	7.84%	8.41%	8.74%	9.24%	9.75%	9.75%	9.75%

Act 13 of 2017 increased the employer retirement contribution 2 percent in FY2018, and 1 percent each year through FY 2022-23. This Act also capped employee contributions to SCRS at 9 percent and 9.75 percent to PORS.

APPENDIX 6

UNIVERSITY OF SOUTH CAROLINA SUPPORT UNITS DETAIL – FY2020

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<i>Support units are those that provide administrative or academic services to colleges and schools in support of their individual and collective mission.</i>	
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CLXXX - Columbia

Support Units Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	(250,918,059)	0	(250,918,059)	(250,627,151)	0	(250,627,151)	-0.1%
Tuition and Fees	430,365,083	0	430,365,083	442,471,145	0	442,471,145	2.8%
Tuition Discounting	130,000,000	0	130,000,000	130,000,000	0	130,000,000	0.0%
State Appropriations	122,923,657	0	122,923,657	135,940,823	0	135,940,823	10.6%
Grants, Contracts & Gifts	16,767,231	102,169,140	118,936,371	15,750,598	103,183,845	118,934,443	0.0%
Sales, Services & Other	33,134,383	3,100,000	36,234,383	36,845,570	4,125,000	40,970,570	13.1%
Total Revenue	482,272,295	105,269,140	587,541,435	510,380,985	107,308,845	617,689,830	5.1%
Direct Expenses:							
Salaries and Wages	(130,314,250)	(5,534,794)	(135,849,044)	(131,693,576)	(5,911,739)	(137,605,315)	1.3%
Fringe Benefits	(44,785,332)	(1,212,525)	(45,997,857)	(45,186,461)	(1,327,325)	(46,513,786)	1.1%
<i>Subtotal Personnel</i>	<i>(175,099,582)</i>	<i>(6,747,319)</i>	<i>(181,846,901)</i>	<i>(176,880,037)</i>	<i>(7,239,064)</i>	<i>(184,119,101)</i>	<i>1.2%</i>
Services	(53,902,101)	(1,551,237)	(55,453,338)	(56,293,611)	(3,726,557)	(60,020,168)	8.2%
Travel	(2,549,853)	(285,515)	(2,835,368)	(2,694,279)	(285,515)	(2,979,794)	5.1%
Utilities	(27,555,773)	(2,100)	(27,557,873)	(27,526,173)	(2,100)	(27,528,273)	-0.1%
Supplies	(17,423,058)	(478,810)	(17,901,868)	(17,318,616)	(575,314)	(17,893,930)	0.0%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(130,000,000)	0	(130,000,000)	0.0%
Rents, Fixed Charges and Equipment	(28,455,551)	(28,069,425)	(56,524,976)	(31,852,172)	(27,667,561)	(59,519,733)	5.3%
Scholarships	(13,846,744)	(66,040,859)	(79,887,603)	(13,837,344)	(66,318,859)	(80,156,203)	0.3%
Contingencies	(70,606,922)	(675)	(70,607,597)	(83,132,655)	(675)	(83,133,330)	17.7%
Renovations	(127,284)	0	(127,284)	(54,784)	0	(54,784)	-57.0%
Debt Service	(5,500)	0	(5,500)	(13,000)	0	(13,000)	136.4%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,861,864)	(457,559)	(2,319,423)	(1,666,150)	(457,559)	(2,123,709)	-8.4%
<i>Subtotal Non-Personnel</i>	<i>(346,334,650)</i>	<i>(96,886,180)</i>	<i>(443,220,830)</i>	<i>(364,388,784)</i>	<i>(99,034,140)</i>	<i>(463,422,924)</i>	<i>4.6%</i>
Total Direct Expenses	(521,434,232)	(103,633,499)	(625,067,731)	(541,268,821)	(106,273,204)	(647,542,025)	3.6%
Contras & Transfers:							
Contras & Recoveries	54,254,736	101,500	54,356,236	52,539,299	101,500	52,640,799	-3.2%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,575,000)	(1,600,000)	(3,175,000)	(1,575,000)	(1,025,000)	(2,600,000)	-18.1%
Plant & Project Transfers	(9,843,467)	(137,141)	(9,980,608)	(17,178,388)	(112,141)	(17,290,529)	73.2%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	43,336,269	(1,635,641)	41,700,628	33,985,911	(1,035,641)	32,950,270	-21.0%
Margin (Change in Fund Balance)	4,174,332	0	4,174,332	3,098,075	0	3,098,075	-25.8%

Academic Affairs

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	20,768,131	0	20,768,131	24,137,776	0	24,137,776	16.2%
Tuition and Fees	7,690,890	0	7,690,890	7,783,390	0	7,783,390	1.2%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	120,958	1,256,672	1,377,630	20,958	1,256,672	1,277,630	-7.3%
Sales, Services & Other	3,348,730	0	3,348,730	3,455,776	0	3,455,776	3.2%
Total Revenue	31,928,709	1,256,672	33,185,381	35,397,900	1,256,672	36,654,572	10.5%
Direct Expenses:							
Salaries and Wages	(13,546,243)	(698,399)	(14,244,642)	(14,015,116)	(698,399)	(14,713,515)	3.3%
Fringe Benefits	(3,066,256)	(175,680)	(3,241,936)	(3,343,908)	(175,680)	(3,519,588)	8.6%
<i>Subtotal Personnel</i>	<i>(16,612,499)</i>	<i>(874,079)</i>	<i>(17,486,578)</i>	<i>(17,359,024)</i>	<i>(874,079)</i>	<i>(18,233,103)</i>	4.3%
Services	(8,342,268)	(50,250)	(8,392,518)	(8,339,354)	(50,250)	(8,389,604)	0.0%
Travel	(318,575)	(69,720)	(388,295)	(354,960)	(69,720)	(424,680)	9.4%
Utilities	(30)	(2,100)	(2,130)	(30)	(2,100)	(2,130)	0.0%
Supplies	(1,639,757)	(25,310)	(1,665,067)	(1,660,843)	(25,310)	(1,686,153)	1.3%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(811,628)	(72,538)	(884,166)	(1,539,123)	(72,538)	(1,611,661)	82.3%
Scholarships	(94,252)	(290,859)	(385,111)	(94,252)	(290,859)	(385,111)	0.0%
Contingencies	(60,000)	(675)	(60,675)	(2,792,311)	(675)	(2,792,986)	4503.2%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(25)	(12,000)	(12,025)	(25)	(12,000)	(12,025)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(11,266,535)</i>	<i>(523,452)</i>	<i>(11,789,987)</i>	<i>(14,780,898)</i>	<i>(523,452)</i>	<i>(15,304,350)</i>	29.8%
Total Direct Expenses	(27,879,034)	(1,397,531)	(29,276,565)	(32,139,922)	(1,397,531)	(33,537,453)	14.6%
Contras & Transfers:							
Contras & Recoveries	365,000	0	365,000	345,000	0	345,000	-5.5%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(4,349,668)	140,859	(4,208,809)	(3,333,390)	140,859	(3,192,531)	-24.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(3,984,668)	140,859	(3,843,809)	(2,988,390)	140,859	(2,847,531)	-25.9%
Margin (Change in Fund Balance)	65,007	0	65,007	269,588	0	269,588	314.7%

CL002 - Provost
 Support Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	16,487,033	0	16,487,033	19,269,416	0	19,269,416	16.9%
Tuition and Fees	7,201,755	0	7,201,755	7,201,755	0	7,201,755	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	113,608	947,000	1,060,608	13,608	947,000	960,608	-9.4%
Sales, Services & Other	150,972	0	150,972	158,972	0	158,972	5.3%
Total Revenue	23,953,368	947,000	24,900,368	26,643,751	947,000	27,590,751	10.8%
Direct Expenses:							
Salaries and Wages	(8,611,818)	(642,872)	(9,254,690)	(8,913,923)	(642,872)	(9,556,795)	3.3%
Fringe Benefits	(1,575,864)	(153,470)	(1,729,334)	(1,809,731)	(153,470)	(1,963,201)	13.5%
<i>Subtotal Personnel</i>	<i>(10,187,682)</i>	<i>(796,342)</i>	<i>(10,984,024)</i>	<i>(10,723,654)</i>	<i>(796,342)</i>	<i>(11,519,996)</i>	<i>4.9%</i>
Services	(6,653,014)	(50,000)	(6,703,014)	(6,694,889)	(50,000)	(6,744,889)	0.6%
Travel	(142,546)	(65,483)	(208,029)	(176,296)	(65,483)	(241,779)	16.2%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(1,487,419)	(11,000)	(1,498,419)	(1,516,739)	(11,000)	(1,527,739)	2.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(87,671)	(11,500)	(99,171)	(117,889)	(11,500)	(129,389)	30.5%
Scholarships	(51,418)	0	(51,418)	(51,418)	0	(51,418)	0.0%
Contingencies	(60,000)	(675)	(60,675)	(2,389,083)	(675)	(2,389,758)	3838.6%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(25)	(12,000)	(12,025)	(25)	(12,000)	(12,025)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(8,482,093)</i>	<i>(150,658)</i>	<i>(8,632,751)</i>	<i>(10,946,339)</i>	<i>(150,658)</i>	<i>(11,096,997)</i>	<i>28.5%</i>
Total Direct Expenses	(18,669,775)	(947,000)	(19,616,775)	(21,669,993)	(947,000)	(22,616,993)	15.3%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(4,849,668)	0	(4,849,668)	(4,539,833)	0	(4,539,833)	-6.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(4,849,668)	0	(4,849,668)	(4,539,833)	0	(4,539,833)	-6.4%
Margin (Change in Fund Balance)	433,925	0	433,925	433,925	0	433,925	0.0%

CL045 - Graduate School

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGETFY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	1,556,885	0	1,556,885	1,609,800	0	1,609,800	3.4%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	150,000	150,000	0	150,000	150,000	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	1,556,885	150,000	1,706,885	1,609,800	150,000	1,759,800	3.1%
Direct Expenses:							
Salaries and Wages	(1,056,093)	0	(1,056,093)	(1,056,093)	0	(1,056,093)	0.0%
Fringe Benefits	(351,474)	0	(351,474)	(369,586)	0	(369,586)	5.2%
<i>Subtotal Personnel</i>	<i>(1,407,567)</i>	<i>0</i>	<i>(1,407,567)</i>	<i>(1,425,679)</i>	<i>0</i>	<i>(1,425,679)</i>	<i>1.3%</i>
Services	(60,468)	0	(60,468)	(60,468)	0	(60,468)	0.0%
Travel	(34,000)	0	(34,000)	(34,000)	0	(34,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(31,750)	0	(31,750)	(31,750)	0	(31,750)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(587,600)	0	(587,600)	(1,287,600)	0	(1,287,600)	119.1%
Scholarships	(500)	(290,859)	(291,359)	(500)	(290,859)	(291,359)	0.0%
Contingencies	0	0	0	(34,803)	0	(34,803)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(714,318)</i>	<i>(290,859)</i>	<i>(1,005,177)</i>	<i>(1,449,121)</i>	<i>(290,859)</i>	<i>(1,739,980)</i>	<i>73.1%</i>
Total Direct Expenses	(2,121,885)	(290,859)	(2,412,744)	(2,874,800)	(290,859)	(3,165,659)	31.2%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	500,000	140,859	640,859	1,200,000	140,859	1,340,859	109.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	500,000	140,859	640,859	1,200,000	140,859	1,340,859	109.2%
Margin (Change in Fund Balance)	(65,000)	0	(65,000)	(65,000)	0	(65,000)	0.0%

CL048 - University Press
Support Unit
Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	533,811	0	533,811	508,455	0	508,455	-4.7%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	953,689	0	953,689	1,052,735	0	1,052,735	10.4%
Total Revenue	1,487,500	0	1,487,500	1,561,190	0	1,561,190	5.0%
Direct Expenses:							
Salaries and Wages	(703,761)	0	(703,761)	(752,697)	0	(752,697)	7.0%
Fringe Benefits	(218,027)	0	(218,027)	(202,754)	0	(202,754)	-7.0%
<i>Subtotal Personnel</i>	<i>(921,788)</i>	<i>0</i>	<i>(921,788)</i>	<i>(955,451)</i>	<i>0</i>	<i>(955,451)</i>	<i>3.7%</i>
Services	(710,280)	0	(710,280)	(665,491)	0	(665,491)	-6.3%
Travel	(14,050)	0	(14,050)	(16,685)	0	(16,685)	18.8%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(34,484)	0	(34,484)	(26,250)	0	(26,250)	-23.9%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(12,523)	0	(12,523)	(9,800)	0	(9,800)	-21.7%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	32,500	0	32,500	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(771,337)</i>	<i>0</i>	<i>(771,337)</i>	<i>(685,726)</i>	<i>0</i>	<i>(685,726)</i>	<i>-11.1%</i>
Total Direct Expenses	(1,693,125)	0	(1,693,125)	(1,641,177)	0	(1,641,177)	-3.1%
Contras & Transfers:							
Contras & Recoveries	20,000	0	20,000	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	6,443	0	6,443	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	20,000	0	20,000	6,443	0	6,443	-67.8%
Margin (Change in Fund Balance)	(185,625)	0	(185,625)	(73,544)	0	(73,544)	-60.4%

CL072 - International Programs

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	1,010,191	0	1,010,191	968,670	0	968,670	-4.1%
Tuition and Fees	489,135	0	489,135	581,635	0	581,635	18.9%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	7,350	159,672	167,022	7,350	159,672	167,022	0.0%
Sales, Services & Other	2,244,069	0	2,244,069	2,244,069	0	2,244,069	0.0%
Total Revenue	3,750,745	159,672	3,910,417	3,801,724	159,672	3,961,396	1.3%
Direct Expenses:							
Salaries and Wages	(2,248,844)	(55,527)	(2,304,371)	(2,248,844)	(55,527)	(2,304,371)	0.0%
Fringe Benefits	(699,957)	(22,210)	(722,167)	(726,236)	(22,210)	(748,446)	3.6%
<i>Subtotal Personnel</i>	<i>(2,948,801)</i>	<i>(77,737)</i>	<i>(3,026,538)</i>	<i>(2,975,080)</i>	<i>(77,737)</i>	<i>(3,052,817)</i>	<i>0.9%</i>
Services	(899,356)	(250)	(899,606)	(899,356)	(250)	(899,606)	0.0%
Travel	(120,979)	(4,237)	(125,216)	(120,979)	(4,237)	(125,216)	0.0%
Utilities	(30)	(2,100)	(2,130)	(30)	(2,100)	(2,130)	0.0%
Supplies	(79,704)	(14,310)	(94,014)	(79,704)	(14,310)	(94,014)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(122,834)	(61,038)	(183,872)	(122,834)	(61,038)	(183,872)	0.0%
Scholarships	(42,334)	0	(42,334)	(42,334)	0	(42,334)	0.0%
Contingencies	0	0	0	67,800	0	67,800	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,265,237)</i>	<i>(81,935)</i>	<i>(1,347,172)</i>	<i>(1,197,437)</i>	<i>(81,935)</i>	<i>(1,279,372)</i>	<i>-5.0%</i>
Total Direct Expenses	(4,214,038)	(159,672)	(4,373,710)	(4,172,517)	(159,672)	(4,332,189)	-0.9%
Contras & Transfers:							
Contras & Recoveries	345,000	0	345,000	345,000	0	345,000	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	345,000	0	345,000	345,000	0	345,000	0.0%
Margin (Change in Fund Balance)	(118,293)	0	(118,293)	(25,793)	0	(25,793)	-78.2%

Academic Access & Degree Completion

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	9,774,521	0	9,774,521	9,842,252	0	9,842,252	0.7%
Tuition and Fees	1,743,715	0	1,743,715	1,743,715	0	1,743,715	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	1,060,000	119,000	1,179,000	0	119,000	119,000	-89.9%
Sales, Services & Other	1,450,400	0	1,450,400	2,510,400	0	2,510,400	73.1%
Total Revenue	14,028,636	119,000	14,147,636	14,096,367	119,000	14,215,367	0.5%
Direct Expenses:							
Salaries and Wages	(7,056,256)	(12,000)	(7,068,256)	(7,018,256)	(12,000)	(7,030,256)	-0.5%
Fringe Benefits	(1,752,868)	0	(1,752,868)	(1,814,249)	0	(1,814,249)	3.5%
<i>Subtotal Personnel</i>	<i>(8,809,124)</i>	<i>(12,000)</i>	<i>(8,821,124)</i>	<i>(8,832,505)</i>	<i>(12,000)</i>	<i>(8,844,505)</i>	<i>0.3%</i>
Services	(965,812)	0	(965,812)	(965,812)	0	(965,812)	0.0%
Travel	(122,000)	0	(122,000)	(122,000)	0	(122,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(252,251)	0	(252,251)	(252,251)	0	(252,251)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(288,601)	(107,000)	(395,601)	(288,601)	(107,000)	(395,601)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(143,643)	0	(143,643)	(187,993)	0	(187,993)	30.9%
Renovations	(18,000)	0	(18,000)	(18,000)	0	(18,000)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,790,307)</i>	<i>(107,000)</i>	<i>(1,897,307)</i>	<i>(1,834,657)</i>	<i>(107,000)</i>	<i>(1,941,657)</i>	<i>2.3%</i>
Total Direct Expenses	(10,599,431)	(119,000)	(10,718,431)	(10,667,162)	(119,000)	(10,786,162)	0.6%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(2,258,315)	0	(2,258,315)	(2,258,315)	0	(2,258,315)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(2,258,315)	0	(2,258,315)	(2,258,315)	0	(2,258,315)	0.0%
Margin (Change in Fund Balance)	1,170,890	0	1,170,890	1,170,890	0	1,170,890	0.0%

CL020 - Evening & Non-Degree Programs

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGETFY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	3,543,615	0	3,543,615	3,468,177	0	3,468,177	-2.1%
Tuition and Fees	489,944	0	489,944	489,944	0	489,944	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	1,060,000	0	1,060,000	0	0	0	-100.0%
Sales, Services & Other	1,450,000	0	1,450,000	2,510,000	0	2,510,000	73.1%
Total Revenue	6,543,559	0	6,543,559	6,468,121	0	6,468,121	-1.2%
Direct Expenses:							
Salaries and Wages	(3,957,454)	0	(3,957,454)	(3,957,454)	0	(3,957,454)	0.0%
Fringe Benefits	(605,905)	0	(605,905)	(634,842)	0	(634,842)	4.8%
<i>Subtotal Personnel</i>	<i>(4,563,359)</i>	<i>0</i>	<i>(4,563,359)</i>	<i>(4,592,296)</i>	<i>0</i>	<i>(4,592,296)</i>	<i>0.6%</i>
Services	(451,000)	0	(451,000)	(451,000)	0	(451,000)	0.0%
Travel	(7,500)	0	(7,500)	(7,500)	0	(7,500)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(161,500)	0	(161,500)	(161,500)	0	(161,500)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(202,700)	0	(202,700)	(202,700)	0	(202,700)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	104,375	0	104,375	0.0%
Renovations	(18,000)	0	(18,000)	(18,000)	0	(18,000)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(840,700)</i>	<i>0</i>	<i>(840,700)</i>	<i>(736,325)</i>	<i>0</i>	<i>(736,325)</i>	<i>-12.4%</i>
Total Direct Expenses	(5,404,059)	0	(5,404,059)	(5,328,621)	0	(5,328,621)	-1.4%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance)	1,139,500	0	1,139,500	1,139,500	0	1,139,500	0.0%

CL057 - Distributed Learning

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	900,147	0	900,147	836,093	0	836,093	-7.1%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	400	0	400	400	0	400	0.0%
Total Revenue	900,547	0	900,547	836,493	0	836,493	-7.1%
Direct Expenses:							
Salaries and Wages	(563,000)	0	(563,000)	(525,000)	0	(525,000)	-6.7%
Fringe Benefits	(230,000)	0	(230,000)	(219,746)	0	(219,746)	-4.5%
<i>Subtotal Personnel</i>	<i>(793,000)</i>	<i>0</i>	<i>(793,000)</i>	<i>(744,746)</i>	<i>0</i>	<i>(744,746)</i>	<i>-6.1%</i>
Services	(65,900)	0	(65,900)	(65,900)	0	(65,900)	0.0%
Travel	(9,500)	0	(9,500)	(9,500)	0	(9,500)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(25,997)	0	(25,997)	(25,997)	0	(25,997)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(9,760)	0	(9,760)	(9,760)	0	(9,760)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	15,800	0	15,800	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(111,157)</i>	<i>0</i>	<i>(111,157)</i>	<i>(95,357)</i>	<i>0</i>	<i>(95,357)</i>	<i>-14.2%</i>
Total Direct Expenses	(904,157)	0	(904,157)	(840,103)	0	(840,103)	-7.1%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance)	(3,610)	0	(3,610)	(3,610)	0	(3,610)	0.0%

CL089 - Palmetto College

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	5,330,759	0	5,330,759	5,537,982	0	5,537,982	3.9%
Tuition and Fees	1,253,771	0	1,253,771	1,253,771	0	1,253,771	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	119,000	119,000	0	119,000	119,000	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	6,584,530	119,000	6,703,530	6,791,753	119,000	6,910,753	3.1%
Direct Expenses:							
Salaries and Wages	(2,535,802)	(12,000)	(2,547,802)	(2,535,802)	(12,000)	(2,547,802)	0.0%
Fringe Benefits	(916,963)	0	(916,963)	(959,661)	0	(959,661)	4.7%
<i>Subtotal Personnel</i>	<i>(3,452,765)</i>	<i>(12,000)</i>	<i>(3,464,765)</i>	<i>(3,495,463)</i>	<i>(12,000)</i>	<i>(3,507,463)</i>	<i>1.2%</i>
Services	(448,912)	0	(448,912)	(448,912)	0	(448,912)	0.0%
Travel	(105,000)	0	(105,000)	(105,000)	0	(105,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(64,754)	0	(64,754)	(64,754)	0	(64,754)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(76,141)	(107,000)	(183,141)	(76,141)	(107,000)	(183,141)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(143,643)	0	(143,643)	(308,168)	0	(308,168)	114.5%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(838,450)</i>	<i>(107,000)</i>	<i>(945,450)</i>	<i>(1,002,975)</i>	<i>(107,000)</i>	<i>(1,109,975)</i>	<i>17.4%</i>
Total Direct Expenses	(4,291,215)	(119,000)	(4,410,215)	(4,498,438)	(119,000)	(4,617,438)	4.7%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(2,258,315)	0	(2,258,315)	(2,258,315)	0	(2,258,315)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(2,258,315)	0	(2,258,315)	(2,258,315)	0	(2,258,315)	0.0%
Margin (Change in Fund Balance)	35,000	0	35,000	35,000	0	35,000	0.0%

Enrollment & Scholarships

Support Units - Cost Pool Summary

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	29,210,055	0	29,210,055	30,253,058	0	30,253,058	3.6%
Tuition and Fees	2,400,000	0	2,400,000	2,120,737	0	2,120,737	-11.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	36,125	92,480,000	92,516,125	36,125	93,498,000	93,534,125	1.1%
Sales, Services & Other	1,987,206	1,000,000	2,987,206	2,770,283	1,000,000	3,770,283	26.2%
Total Revenue	33,633,386	93,480,000	127,113,386	35,180,203	94,498,000	129,678,203	2.0%
Direct Expenses:							
Salaries and Wages	(9,933,933)	(1,900,000)	(11,833,933)	(10,019,201)	(1,900,000)	(11,919,201)	0.7%
Fringe Benefits	(4,414,581)	(265,000)	(4,679,581)	(4,599,134)	(265,000)	(4,864,134)	3.9%
<i>Subtotal Personnel</i>	<i>(14,348,514)</i>	<i>(2,165,000)</i>	<i>(16,513,514)</i>	<i>(14,618,335)</i>	<i>(2,165,000)</i>	<i>(16,783,335)</i>	<i>1.6%</i>
Services	(1,812,366)	(107,000)	(1,919,366)	(1,815,366)	(107,000)	(1,922,366)	0.2%
Travel	(418,454)	(22,000)	(440,454)	(413,454)	(22,000)	(435,454)	-1.1%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(2,617,602)	(142,000)	(2,759,602)	(2,645,305)	(142,000)	(2,787,305)	1.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(6,635,830)	(26,925,000)	(33,560,830)	(7,396,820)	(26,925,000)	(34,321,820)	2.3%
Scholarships	(13,453,740)	(63,900,000)	(77,353,740)	(13,453,740)	(64,943,000)	(78,396,740)	1.3%
Contingencies	0	0	0	(1,285,702)	0	(1,285,702)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(70,500)	(70,500)	0	(70,500)	(70,500)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(24,937,992)</i>	<i>(91,166,500)</i>	<i>(116,104,492)</i>	<i>(27,010,387)</i>	<i>(92,209,500)</i>	<i>(119,219,887)</i>	<i>2.7%</i>
Total Direct Expenses	(39,286,506)	(93,331,500)	(132,618,006)	(41,628,722)	(94,374,500)	(136,003,222)	2.6%
Contras & Transfers:							
Contras & Recoveries	85,000	101,500	186,500	85,000	101,500	186,500	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	5,907,770	(250,000)	5,657,770	6,444,619	(225,000)	6,219,619	9.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	5,992,770	(148,500)	5,844,270	6,529,619	(123,500)	6,406,119	9.6%
Margin (Change in Fund Balance)	339,650	0	339,650	81,100	0	81,100	-76.1%

CL085 - Enrollment Management Services

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	14,382,715	0	14,382,715	14,308,365	0	14,308,365	-0.5%
Tuition and Fees	2,400,000	0	2,400,000	2,120,737	0	2,120,737	-11.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	36,125	88,680,000	88,716,125	36,125	88,680,000	88,716,125	0.0%
Sales, Services & Other	1,737,206	0	1,737,206	2,210,283	0	2,210,283	27.2%
Total Revenue	18,556,046	88,680,000	107,236,046	18,675,510	88,680,000	107,355,510	0.1%
Direct Expenses:							
Salaries and Wages	(9,933,933)	(1,900,000)	(11,833,933)	(10,019,201)	(1,900,000)	(11,919,201)	0.7%
Fringe Benefits	(3,214,581)	(265,000)	(3,479,581)	(3,399,134)	(265,000)	(3,664,134)	5.3%
<i>Subtotal Personnel</i>	<i>(13,148,514)</i>	<i>(2,165,000)</i>	<i>(15,313,514)</i>	<i>(13,418,335)</i>	<i>(2,165,000)</i>	<i>(15,583,335)</i>	<i>1.8%</i>
Services	(1,812,366)	(107,000)	(1,919,366)	(1,815,366)	(107,000)	(1,922,366)	0.2%
Travel	(418,454)	(22,000)	(440,454)	(413,454)	(22,000)	(435,454)	-1.1%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(2,617,602)	(142,000)	(2,759,602)	(2,480,305)	(142,000)	(2,622,305)	-5.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(715,230)	(26,925,000)	(27,640,230)	(677,020)	(26,925,000)	(27,602,020)	-0.1%
Scholarships	(26,400)	(59,100,000)	(59,126,400)	(26,400)	(59,100,000)	(59,126,400)	0.0%
Contingencies	0	0	0	(168,349)	0	(168,349)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(70,500)	(70,500)	0	(70,500)	(70,500)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(5,590,052)</i>	<i>(86,366,500)</i>	<i>(91,956,552)</i>	<i>(5,580,894)</i>	<i>(86,366,500)</i>	<i>(91,947,394)</i>	<i>0.0%</i>
Total Direct Expenses	(18,738,566)	(88,531,500)	(107,270,066)	(18,999,229)	(88,531,500)	(107,530,729)	0.2%
Contras & Transfers:							
Contras & Recoveries	85,000	101,500	186,500	85,000	101,500	186,500	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	266,770	(250,000)	16,770	238,719	(250,000)	(11,281)	-167.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	351,770	(148,500)	203,270	323,719	(148,500)	175,219	-13.8%
Margin (Change in Fund Balance)	169,250	0	169,250	0	0	0	-100.0%

CL091 - Scholarships
 Support Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	14,827,340	0	14,827,340	15,944,693	0	15,944,693	7.5%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	3,800,000	3,800,000	0	4,818,000	4,818,000	26.8%
Sales, Services & Other	250,000	1,000,000	1,250,000	560,000	1,000,000	1,560,000	24.8%
Total Revenue	15,077,340	4,800,000	19,877,340	16,504,693	5,818,000	22,322,693	12.3%
Direct Expenses:							
Salaries and Wages	0	0	0	0	0	0	0.0%
Fringe Benefits	(1,200,000)	0	(1,200,000)	(1,200,000)	0	(1,200,000)	0.0%
<i>Subtotal Personnel</i>	<i>(1,200,000)</i>	<i>0</i>	<i>(1,200,000)</i>	<i>(1,200,000)</i>	<i>0</i>	<i>(1,200,000)</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	(165,000)	0	(165,000)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(5,920,600)	0	(5,920,600)	(6,719,800)	0	(6,719,800)	13.5%
Scholarships	(13,427,340)	(4,800,000)	(18,227,340)	(13,427,340)	(5,843,000)	(19,270,340)	5.7%
Contingencies	0	0	0	(1,117,353)	0	(1,117,353)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(19,347,940)</i>	<i>(4,800,000)</i>	<i>(24,147,940)</i>	<i>(21,429,493)</i>	<i>(5,843,000)</i>	<i>(27,272,493)</i>	<i>12.9%</i>
Total Direct Expenses	(20,547,940)	(4,800,000)	(25,347,940)	(22,629,493)	(5,843,000)	(28,472,493)	12.3%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	5,641,000	0	5,641,000	6,205,900	25,000	6,230,900	10.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	5,641,000	0	5,641,000	6,205,900	25,000	6,230,900	10.5%
Margin (Change in Fund Balance)	170,400	0	170,400	81,100	0	81,100	-52.4%

Executive Affairs

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	6,334,483	0	6,334,483	9,655,156	0	9,655,156	52.4%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	707,421	707,421	0	717,421	717,421	1.4%
Sales, Services & Other	33,620	0	33,620	33,620	0	33,620	0.0%
Total Revenue	6,368,103	707,421	7,075,524	9,688,776	717,421	10,406,197	47.1%
Direct Expenses:							
Salaries and Wages	(4,861,208)	(242,333)	(5,103,541)	(5,094,569)	(242,333)	(5,336,902)	4.6%
Fringe Benefits	(1,531,577)	(70,944)	(1,602,521)	(1,731,792)	(70,944)	(1,802,736)	12.5%
<i>Subtotal Personnel</i>	<i>(6,392,785)</i>	<i>(313,277)</i>	<i>(6,706,062)</i>	<i>(6,826,361)</i>	<i>(313,277)</i>	<i>(7,139,638)</i>	6.5%
Services	(1,033,524)	(131,198)	(1,164,722)	(1,033,524)	(131,198)	(1,164,722)	0.0%
Travel	(112,379)	(12,291)	(124,670)	(112,379)	(12,291)	(124,670)	0.0%
Utilities	(3,162)	0	(3,162)	(3,162)	0	(3,162)	0.0%
Supplies	(236,777)	(4,085)	(240,862)	(236,777)	(4,085)	(240,862)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(56,097)	(58,778)	(114,875)	(56,097)	(58,778)	(114,875)	0.0%
Scholarships	(2,500)	0	(2,500)	(2,500)	(10,000)	(12,500)	400.0%
Contingencies	(88,500)	0	(88,500)	(3,349,487)	0	(3,349,487)	3684.7%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(187,792)	(187,792)	0	(187,792)	(187,792)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,532,939)</i>	<i>(394,144)</i>	<i>(1,927,083)</i>	<i>(4,793,926)</i>	<i>(404,144)</i>	<i>(5,198,070)</i>	169.7%
Total Direct Expenses	(7,925,724)	(707,421)	(8,633,145)	(11,620,287)	(717,421)	(12,337,708)	42.9%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,499,850	0	1,499,850	1,499,850	0	1,499,850	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,499,850	0	1,499,850	1,499,850	0	1,499,850	0.0%
Margin (Change in Fund Balance)	(57,771)	0	(57,771)	(431,661)	0	(431,661)	647.2%

CL007 - Economic Engagement

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	707,421	707,421	0	707,421	707,421	0.0%
Sales, Services & Other	33,620	0	33,620	33,620	0	33,620	0.0%
Total Revenue	33,620	707,421	741,041	33,620	707,421	741,041	0.0%
Direct Expenses:							
Salaries and Wages	(1,067,590)	(242,333)	(1,309,923)	(1,300,951)	(242,333)	(1,543,284)	17.8%
Fringe Benefits	(249,756)	(70,944)	(320,700)	(390,285)	(70,944)	(461,229)	43.8%
<i>Subtotal Personnel</i>	<i>(1,317,346)</i>	<i>(313,277)</i>	<i>(1,630,623)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(2,004,513)</i>	22.9%
Services	(133,104)	(131,198)	(264,302)	(133,104)	(131,198)	(264,302)	0.0%
Travel	(26,000)	(12,291)	(38,291)	(26,000)	(12,291)	(38,291)	0.0%
Utilities	(3,162)	0	(3,162)	(3,162)	0	(3,162)	0.0%
Supplies	(7,382)	(4,085)	(11,467)	(7,382)	(4,085)	(11,467)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(15,747)	(58,778)	(74,525)	(15,747)	(58,778)	(74,525)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(187,792)	(187,792)	0	(187,792)	(187,792)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(185,395)</i>	<i>(394,144)</i>	<i>(579,539)</i>	<i>(185,395)</i>	<i>(394,144)</i>	<i>(579,539)</i>	0.0%
Total Direct Expenses	(1,502,741)	(707,421)	(2,210,162)	(1,876,631)	(707,421)	(2,584,052)	16.9%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,411,350	0	1,411,350	1,411,350	0	1,411,350	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,411,350	0	1,411,350	1,411,350	0	1,411,350	0.0%
Margin (Change in Fund Balance)	(57,771)	0	(57,771)	(431,661)	0	(431,661)	647.2%

Information Technology

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	18,036,343	0	18,036,343	18,074,429	0	18,074,429	0.2%
Tuition and Fees	6,500,000	0	6,500,000	13,000,000	0	13,000,000	100.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	1,101,113	0	1,101,113	1,101,113	0	1,101,113	0.0%
Total Revenue	25,637,456	0	25,637,456	32,175,542	0	32,175,542	25.5%
Direct Expenses:							
Salaries and Wages	(16,484,409)	0	(16,484,409)	(16,430,527)	0	(16,430,527)	-0.3%
Fringe Benefits	(4,989,134)	0	(4,989,134)	(5,153,177)	0	(5,153,177)	3.3%
<i>Subtotal Personnel</i>	<i>(21,473,543)</i>	<i>0</i>	<i>(21,473,543)</i>	<i>(21,583,704)</i>	<i>0</i>	<i>(21,583,704)</i>	<i>0.5%</i>
Services	(11,587,391)	0	(11,587,391)	(11,587,391)	0	(11,587,391)	0.0%
Travel	(260,973)	0	(260,973)	(260,973)	0	(260,973)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(1,699,631)	0	(1,699,631)	(1,699,631)	0	(1,699,631)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(728,546)	0	(728,546)	(728,546)	0	(728,546)	0.0%
Scholarships	(23,432)	0	(23,432)	(23,432)	0	(23,432)	0.0%
Contingencies	(9,349,000)	0	(9,349,000)	(9,276,925)	0	(9,276,925)	-0.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(221,000)	0	(221,000)	(221,000)	0	(221,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(23,869,973)</i>	<i>0</i>	<i>(23,869,973)</i>	<i>(23,797,898)</i>	<i>0</i>	<i>(23,797,898)</i>	<i>-0.3%</i>
Total Direct Expenses	(45,343,516)	0	(45,343,516)	(45,381,602)	0	(45,381,602)	0.1%
Contras & Transfers:							
Contras & Recoveries	12,702,173	0	12,702,173	12,702,173	0	12,702,173	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	7,003,887	0	7,003,887	3,887	0	3,887	-99.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	19,706,060	0	19,706,060	12,706,060	0	12,706,060	-35.5%
Margin (Change in Fund Balance)	0	0	0	(500,000)	0	(500,000)	0.0%

CL083 - OneCarolina
 Support Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	2,344,000	0	2,344,000	2,344,000	0	2,344,000	0.0%
Tuition and Fees	0	0	0	6,500,000	0	6,500,000	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	2,344,000	0	2,344,000	8,844,000	0	8,844,000	277.3%
Direct Expenses:							
Salaries and Wages	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(9,344,000)	0	(9,344,000)	(9,344,000)	0	(9,344,000)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(9,344,000)</i>	<i>0</i>	<i>(9,344,000)</i>	<i>(9,344,000)</i>	<i>0</i>	<i>(9,344,000)</i>	<i>0.0%</i>
Total Direct Expenses	(9,344,000)	0	(9,344,000)	(9,344,000)	0	(9,344,000)	0.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	7,000,000	0	7,000,000	0	0	0	-100.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	7,000,000	0	7,000,000	0	0	0	-100.0%
Margin (Change in Fund Balance)	0	0	0	(500,000)	0	(500,000)	0.0%

CL029 - Library

Support Unit - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	17,984,767	0	17,984,767	19,240,741	0	19,240,741	7.0%
Tuition and Fees	17,429	0	17,429	17,429	0	17,429	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	171,798	101,759	273,557	49,279	32,116	81,395	-70.2%
Sales, Services & Other	246,090	0	246,090	292,906	0	292,906	19.0%
Total Revenue	18,420,084	101,759	18,521,843	19,600,355	32,116	19,632,471	6.0%
Direct Expenses:							
Salaries and Wages	(7,363,773)	(30,762)	(7,394,535)	(7,792,841)	(23,619)	(7,816,460)	5.7%
Fringe Benefits	(2,573,389)	(8,497)	(2,581,886)	(2,719,334)	(8,497)	(2,727,831)	5.7%
<i>Subtotal Personnel</i>	<i>(9,937,162)</i>	<i>(39,259)</i>	<i>(9,976,421)</i>	<i>(10,512,175)</i>	<i>(32,116)</i>	<i>(10,544,291)</i>	5.7%
Services	(806,472)	(62,500)	(868,972)	(620,110)	0	(620,110)	-28.6%
Travel	(102,415)	0	(102,415)	(133,978)	0	(133,978)	30.8%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(474,925)	0	(474,925)	(248,092)	0	(248,092)	-47.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(7,137,110)	0	(7,137,110)	(8,763,119)	0	(8,763,119)	22.8%
Scholarships	(500)	0	(500)	0	0	0	-100.0%
Contingencies	0	0	0	376,050	0	376,050	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(8,521,422)</i>	<i>(62,500)</i>	<i>(8,583,922)</i>	<i>(9,389,249)</i>	<i>0</i>	<i>(9,389,249)</i>	9.4%
Total Direct Expenses	(18,458,584)	(101,759)	(18,560,343)	(19,901,424)	(32,116)	(19,933,540)	7.4%
Contras & Transfers:							
Contras & Recoveries	1,500	0	1,500	46,101	0	46,101	2973.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	37,000	0	37,000	376,256	0	376,256	916.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	38,500	0	38,500	422,357	0	422,357	997.0%
Margin (Change in Fund Balance)	0	0	0	121,288	0	121,288	0.0%

Facilities

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	43,288,541	0	43,288,541	44,283,617	0	44,283,617	2.3%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	51,461	51,461	0.0%
Sales, Services & Other	1,891,242	0	1,891,242	1,661,330	0	1,661,330	-12.2%
Total Revenue	45,179,783	0	45,179,783	45,944,947	51,461	45,996,408	1.8%
Direct Expenses:							
Salaries and Wages	(14,498,970)	0	(14,498,970)	(13,417,244)	0	(13,417,244)	-7.5%
Fringe Benefits	(5,633,366)	0	(5,633,366)	(5,891,168)	0	(5,891,168)	4.6%
<i>Subtotal Personnel</i>	<i>(20,132,336)</i>	<i>0</i>	<i>(20,132,336)</i>	<i>(19,308,412)</i>	<i>0</i>	<i>(19,308,412)</i>	<i>-4.1%</i>
Services	(12,572,333)	0	(12,572,333)	(14,861,128)	(51,461)	(14,912,589)	18.6%
Travel	(248,679)	0	(248,679)	(250,179)	0	(250,179)	0.6%
Utilities	(26,850,766)	0	(26,850,766)	(26,840,166)	0	(26,840,166)	0.0%
Supplies	(3,097,527)	0	(3,097,527)	(2,842,575)	0	(2,842,575)	-8.2%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(954,383)	0	(954,383)	(1,068,365)	0	(1,068,365)	11.9%
Scholarships	(25,320)	0	(25,320)	(820)	0	(820)	-96.8%
Contingencies	(2,535,603)	0	(2,535,603)	535,916	0	535,916	-121.1%
Renovations	(8,540)	0	(8,540)	(1,040)	0	(1,040)	-87.8%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	(6,000)	0	(6,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(46,293,151)</i>	<i>0</i>	<i>(46,293,151)</i>	<i>(45,334,357)</i>	<i>(51,461)</i>	<i>(45,385,818)</i>	<i>-2.0%</i>
Total Direct Expenses	(66,425,487)	0	(66,425,487)	(64,642,769)	(51,461)	(64,694,230)	-2.6%
Contras & Transfers:							
Contras & Recoveries	17,858,205	0	17,858,205	16,530,182	0	16,530,182	-7.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	3,387,499	0	3,387,499	2,137,499	0	2,137,499	-36.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	21,245,704	0	21,245,704	18,667,681	0	18,667,681	-12.1%
Margin (Change in Fund Balance)	0	0	0	(30,141)	0	(30,141)	0.0%

CL068 - Facility Services

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	23,267,700	0	23,267,700	24,230,501	0	24,230,501	4.1%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	1,461	1,461	0.0%
Sales, Services & Other	1,380,000	0	1,380,000	1,150,088	0	1,150,088	-16.7%
Total Revenue	24,647,700	0	24,647,700	25,380,589	1,461	25,382,050	3.0%
Direct Expenses:							
Salaries and Wages	(12,227,207)	0	(12,227,207)	(11,145,481)	0	(11,145,481)	-8.8%
Fringe Benefits	(4,778,493)	0	(4,778,493)	(5,004,020)	0	(5,004,020)	4.7%
<i>Subtotal Personnel</i>	<i>(17,005,700)</i>	<i>0</i>	<i>(17,005,700)</i>	<i>(16,149,501)</i>	<i>0</i>	<i>(16,149,501)</i>	<i>-5.0%</i>
Services	(11,038,169)	0	(11,038,169)	(13,251,823)	(1,461)	(13,253,284)	20.1%
Travel	(243,329)	0	(243,329)	(244,829)	0	(244,829)	0.6%
Utilities	(10,600)	0	(10,600)	0	0	0	-100.0%
Supplies	(3,012,335)	0	(3,012,335)	(2,757,383)	0	(2,757,383)	-8.5%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(945,913)	0	(945,913)	(1,059,895)	0	(1,059,895)	12.0%
Scholarships	(25,120)	0	(25,120)	(620)	0	(620)	-97.5%
Contingencies	(2,516,946)	0	(2,516,946)	554,573	0	554,573	-122.0%
Renovations	(8,540)	0	(8,540)	(1,040)	0	(1,040)	-87.8%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	(6,000)	0	(6,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(17,800,952)</i>	<i>0</i>	<i>(17,800,952)</i>	<i>(16,767,017)</i>	<i>(1,461)</i>	<i>(16,768,478)</i>	<i>-5.8%</i>
Total Direct Expenses	(34,806,652)	0	(34,806,652)	(32,916,518)	(1,461)	(32,917,979)	-5.4%
Contras & Transfers:							
Contras & Recoveries	7,039,500	0	7,039,500	5,711,477	0	5,711,477	-18.9%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	3,119,452	0	3,119,452	1,869,452	0	1,869,452	-40.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	10,158,952	0	10,158,952	7,580,929	0	7,580,929	-25.4%
Margin (Change in Fund Balance)	0	0	0	45,000	0	45,000	0.0%

CL081 - Utilities

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	19,224,998	0	19,224,998	19,252,004	0	19,252,004	0.1%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	511,242	0	511,242	511,242	0	511,242	0.0%
Total Revenue	19,736,240	0	19,736,240	19,763,246	0	19,763,246	0.1%
Direct Expenses:							
Salaries and Wages	(1,734,496)	0	(1,734,496)	(1,734,496)	0	(1,734,496)	0.0%
Fringe Benefits	(669,337)	0	(669,337)	(696,343)	0	(696,343)	4.0%
<i>Subtotal Personnel</i>	<i>(2,403,833)</i>	<i>0</i>	<i>(2,403,833)</i>	<i>(2,430,839)</i>	<i>0</i>	<i>(2,430,839)</i>	<i>1.1%</i>
Services	(1,217,884)	0	(1,217,884)	(1,293,025)	0	(1,293,025)	6.2%
Travel	(4,500)	0	(4,500)	(4,500)	0	(4,500)	0.0%
Utilities	(26,840,166)	0	(26,840,166)	(26,840,166)	0	(26,840,166)	0.0%
Supplies	(80,942)	0	(80,942)	(80,942)	0	(80,942)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(6,920)	0	(6,920)	(6,920)	0	(6,920)	0.0%
Scholarships	(200)	0	(200)	(200)	0	(200)	0.0%
Contingencies	(500)	0	(500)	(500)	0	(500)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(28,151,112)</i>	<i>0</i>	<i>(28,151,112)</i>	<i>(28,226,253)</i>	<i>0</i>	<i>(28,226,253)</i>	<i>0.3%</i>
Total Direct Expenses	(30,554,945)	0	(30,554,945)	(30,657,092)	0	(30,657,092)	0.3%
Contras & Transfers:							
Contras & Recoveries	10,818,705	0	10,818,705	10,818,705	0	10,818,705	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	10,818,705	0	10,818,705	10,818,705	0	10,818,705	0.0%
Margin (Change in Fund Balance)	0	0	0	(75,141)	0	(75,141)	0.0%

CL084 - Facilities Operating Projects

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	0	0	0	0	0	0	0.0%
Direct Expenses:							
Salaries and Wages	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Total Direct Expenses	0	0	0	0	0	0	0.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0.0%

Note: Facilities Operating Projects is a pass-through unit for facilities renovation projects.

CL049 - Research

Support Unit - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	2,100,598	0	2,100,598	2,043,497	0	2,043,497	-2.7%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	371,850	3,359,713	3,731,563	351,850	5,774,600	6,126,450	64.2%
Sales, Services & Other	0	2,100,000	2,100,000	0	2,100,000	2,100,000	0.0%
Total Revenue	2,472,448	5,459,713	7,932,161	2,395,347	7,874,600	10,269,947	29.5%
Direct Expenses:							
Salaries and Wages	(3,221,830)	(2,590,000)	(5,811,830)	(3,083,017)	(2,883,888)	(5,966,905)	2.7%
Fringe Benefits	(966,727)	(691,704)	(1,658,431)	(1,008,601)	(771,704)	(1,780,305)	7.3%
<i>Subtotal Personnel</i>	<i>(4,188,557)</i>	<i>(3,281,704)</i>	<i>(7,470,261)</i>	<i>(4,091,618)</i>	<i>(3,655,592)</i>	<i>(7,747,210)</i>	<i>3.7%</i>
Services	(675,000)	(1,190,289)	(1,865,289)	(688,500)	(3,376,648)	(4,065,148)	117.9%
Travel	0	(181,504)	(181,504)	0	(181,504)	(181,504)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(100,000)	(301,415)	(401,415)	(102,000)	(397,919)	(499,919)	24.5%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(500,000)	(435,534)	(935,534)	(510,000)	(193,670)	(703,670)	-24.8%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(295,516)	0	(295,516)	(196,541)	0	(196,541)	-33.5%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	(69,267)	(69,267)	0	(69,267)	(69,267)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,570,516)</i>	<i>(2,178,009)</i>	<i>(3,748,525)</i>	<i>(1,497,041)</i>	<i>(4,219,008)</i>	<i>(5,716,049)</i>	<i>52.5%</i>
Total Direct Expenses	(5,759,073)	(5,459,713)	(11,218,786)	(5,588,659)	(7,874,600)	(13,463,259)	20.0%
Contras & Transfers:							
Contras & Recoveries	15,501	0	15,501	25,501	0	25,501	64.5%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,516,217	0	1,516,217	1,516,217	0	1,516,217	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,531,718	0	1,531,718	1,541,718	0	1,541,718	0.7%
Margin (Change in Fund Balance)	(1,754,907)	0	(1,754,907)	(1,651,594)	0	(1,651,594)	-5.9%

Academic Support & Student Services

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	10,214,839	0	10,214,839	10,396,862	0	10,396,862	1.8%
Tuition and Fees	11,800,414	0	11,800,414	10,923,522	0	10,923,522	-7.4%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	5,000	1,866,575	1,871,575	292,386	1,216,575	1,508,961	-19.4%
Sales, Services & Other	4,592,040	0	4,592,040	4,874,738	0	4,874,738	6.2%
Total Revenue	26,612,293	1,866,575	28,478,868	26,487,508	1,216,575	27,704,083	-2.7%
Direct Expenses:							
Salaries and Wages	(14,047,062)	0	(14,047,062)	(14,896,134)	(95,000)	(14,991,134)	6.7%
Fringe Benefits	(4,096,154)	0	(4,096,154)	(4,547,315)	(30,000)	(4,577,315)	11.7%
<i>Subtotal Personnel</i>	<i>(18,143,216)</i>	<i>0</i>	<i>(18,143,216)</i>	<i>(19,443,449)</i>	<i>(125,000)</i>	<i>(19,568,449)</i>	<i>7.9%</i>
Services	(3,089,751)	(10,000)	(3,099,751)	(3,444,290)	(10,000)	(3,454,290)	11.4%
Travel	(457,943)	0	(457,943)	(528,143)	0	(528,143)	15.3%
Utilities	(682,815)	0	(682,815)	(682,815)	0	(682,815)	0.0%
Supplies	(2,473,813)	(6,000)	(2,479,813)	(3,041,921)	(6,000)	(3,047,921)	22.9%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,354,321)	(575)	(1,354,896)	(1,547,056)	(575)	(1,547,631)	14.2%
Scholarships	(229,300)	(1,850,000)	(2,079,300)	(244,900)	(1,075,000)	(1,319,900)	-36.5%
Contingencies	(167,841)	0	(167,841)	(123,147)	0	(123,147)	-26.6%
Renovations	(2,600)	0	(2,600)	(2,600)	0	(2,600)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(4,837)	0	(4,837)	(4,837)	0	(4,837)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(8,463,221)</i>	<i>(1,866,575)</i>	<i>(10,329,796)</i>	<i>(9,619,709)</i>	<i>(1,091,575)</i>	<i>(10,711,284)</i>	<i>3.7%</i>
Total Direct Expenses	(26,606,437)	(1,866,575)	(28,473,012)	(29,063,158)	(1,216,575)	(30,279,733)	6.3%
Contras & Transfers:							
Contras & Recoveries	370,629	0	370,629	405,629	0	405,629	9.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,274,257	0	1,274,257	1,927,409	0	1,927,409	51.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	1,644,886	0	1,644,886	2,333,038	0	2,333,038	41.8%
Margin (Change in Fund Balance)	1,650,742	0	1,650,742	(242,612)	0	(242,612)	-114.7%

CL008 - Student Affairs

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	4,117,019	0	4,117,019	4,275,869	0	4,275,869	3.9%
Tuition and Fees	11,167,289	0	11,167,289	10,267,289	0	10,267,289	-8.1%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	5,000	1,866,575	1,871,575	292,386	1,091,575	1,383,961	-26.1%
Sales, Services & Other	2,139,300	0	2,139,300	2,198,300	0	2,198,300	2.8%
Total Revenue	17,428,608	1,866,575	19,295,183	17,033,844	1,091,575	18,125,419	-6.1%
Direct Expenses:							
Salaries and Wages	(7,558,809)	0	(7,558,809)	(8,064,809)	0	(8,064,809)	6.7%
Fringe Benefits	(2,118,005)	0	(2,118,005)	(2,376,503)	0	(2,376,503)	12.2%
<i>Subtotal Personnel</i>	<i>(9,676,814)</i>	<i>0</i>	<i>(9,676,814)</i>	<i>(10,441,312)</i>	<i>0</i>	<i>(10,441,312)</i>	<i>7.9%</i>
Services	(2,678,416)	(10,000)	(2,688,416)	(2,810,336)	(10,000)	(2,820,336)	4.9%
Travel	(302,904)	0	(302,904)	(339,104)	0	(339,104)	12.0%
Utilities	(682,815)	0	(682,815)	(682,815)	0	(682,815)	0.0%
Supplies	(1,961,758)	(6,000)	(1,967,758)	(2,326,316)	(6,000)	(2,332,316)	18.5%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(915,964)	(575)	(916,539)	(1,033,199)	(575)	(1,033,774)	12.8%
Scholarships	(115,000)	(1,850,000)	(1,965,000)	(115,000)	(1,075,000)	(1,190,000)	-39.4%
Contingencies	(165,370)	0	(165,370)	(448,591)	0	(448,591)	171.3%
Renovations	(2,600)	0	(2,600)	(2,600)	0	(2,600)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(3,837)	0	(3,837)	(3,837)	0	(3,837)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(6,828,664)</i>	<i>(1,866,575)</i>	<i>(8,695,239)</i>	<i>(7,761,798)</i>	<i>(1,091,575)</i>	<i>(8,853,373)</i>	<i>1.8%</i>
Total Direct Expenses	(16,505,478)	(1,866,575)	(18,372,053)	(18,203,110)	(1,091,575)	(19,294,685)	5.0%
Contras & Transfers:							
Contras & Recoveries	359,548	0	359,548	394,548	0	394,548	9.7%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	394,710	0	394,710	532,106	0	532,106	34.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	754,258	0	754,258	926,654	0	926,654	22.9%
Margin (Change in Fund Balance)	1,677,388	0	1,677,388	(242,612)	0	(242,612)	-114.5%

CL064 - Residential Learning Centers

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	487,252	0	487,252	565,065	0	565,065	16.0%
Tuition and Fees	633,125	0	633,125	655,355	0	655,355	3.5%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	1,120,377	0	1,120,377	1,220,420	0	1,220,420	8.9%
Direct Expenses:							
Salaries and Wages	(879,017)	0	(879,017)	(999,889)	0	(999,889)	13.8%
Fringe Benefits	(294,096)	0	(294,096)	(375,298)	0	(375,298)	27.6%
<i>Subtotal Personnel</i>	<i>(1,173,113)</i>	<i>0</i>	<i>(1,173,113)</i>	<i>(1,375,187)</i>	<i>0</i>	<i>(1,375,187)</i>	<i>17.2%</i>
Services	(43,950)	0	(43,950)	(43,950)	0	(43,950)	0.0%
Travel	(69,000)	0	(69,000)	(69,000)	0	(69,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(64,079)	0	(64,079)	(64,079)	0	(64,079)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(31,890)	0	(31,890)	(33,390)	0	(33,390)	4.7%
Scholarships	(40,200)	0	(40,200)	(40,200)	0	(40,200)	0.0%
Contingencies	0	0	0	32,787	0	32,787	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(249,119)</i>	<i>0</i>	<i>(249,119)</i>	<i>(217,832)</i>	<i>0</i>	<i>(217,832)</i>	<i>-12.6%</i>
Total Direct Expenses	(1,422,232)	0	(1,422,232)	(1,593,019)	0	(1,593,019)	12.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	303,355	0	303,355	372,599	0	372,599	22.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	303,355	0	303,355	372,599	0	372,599	22.8%
Margin (Change in Fund Balance)	1,500	0	1,500	0	0	0	-100.0%

CL067 - University 101
Support Unit
Current Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	1,879,098	0	1,879,098	1,832,246	0	1,832,246	-2.5%
Tuition and Fees	0	0	0	878	0	878	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	125,000	125,000	0.0%
Sales, Services & Other	1,680,000	0	1,680,000	1,645,100	0	1,645,100	-2.1%
Total Revenue	3,559,098	0	3,559,098	3,478,224	125,000	3,603,224	1.2%
Direct Expenses:							
Salaries and Wages	(2,125,848)	0	(2,125,848)	(2,194,048)	(95,000)	(2,289,048)	7.7%
Fringe Benefits	(660,000)	0	(660,000)	(692,148)	(30,000)	(722,148)	9.4%
<i>Subtotal Personnel</i>	<i>(2,785,848)</i>	<i>0</i>	<i>(2,785,848)</i>	<i>(2,886,196)</i>	<i>(125,000)</i>	<i>(3,011,196)</i>	<i>8.1%</i>
Services	(126,500)	0	(126,500)	(341,919)	0	(341,919)	170.3%
Travel	(55,700)	0	(55,700)	(79,700)	0	(79,700)	43.1%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(268,000)	0	(268,000)	(380,500)	0	(380,500)	42.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(317,650)	0	(317,650)	(347,650)	0	(347,650)	9.4%
Scholarships	0	0	0	(7,200)	0	(7,200)	0.0%
Contingencies	0	0	0	535,441	0	535,441	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(767,850)</i>	<i>0</i>	<i>(767,850)</i>	<i>(621,528)</i>	<i>0</i>	<i>(621,528)</i>	<i>-19.1%</i>
Total Direct Expenses	(3,553,698)	0	(3,553,698)	(3,507,724)	(125,000)	(3,632,724)	2.2%
Contras & Transfers:							
Contras & Recoveries	9,500	0	9,500	9,500	0	9,500	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	20,000	0	20,000	20,000	0	20,000	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	29,500	0	29,500	29,500	0	29,500	0.0%
Margin (Change in Fund Balance)	34,900	0	34,900	0	0	0	-100.0%

CL086 - Academic Support Services

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	3,731,470	0	3,731,470	3,723,682	0	3,723,682	-0.2%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	772,740	0	772,740	1,031,338	0	1,031,338	33.5%
Total Revenue	4,504,210	0	4,504,210	4,755,020	0	4,755,020	5.6%
Direct Expenses:							
Salaries and Wages	(3,483,388)	0	(3,483,388)	(3,637,388)	0	(3,637,388)	4.4%
Fringe Benefits	(1,024,053)	0	(1,024,053)	(1,103,366)	0	(1,103,366)	7.7%
<i>Subtotal Personnel</i>	<i>(4,507,441)</i>	<i>0</i>	<i>(4,507,441)</i>	<i>(4,740,754)</i>	<i>0</i>	<i>(4,740,754)</i>	<i>5.2%</i>
Services	(240,885)	0	(240,885)	(248,085)	0	(248,085)	3.0%
Travel	(30,339)	0	(30,339)	(40,339)	0	(40,339)	33.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(179,976)	0	(179,976)	(271,026)	0	(271,026)	50.6%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(88,817)	0	(88,817)	(132,817)	0	(132,817)	49.5%
Scholarships	(74,100)	0	(74,100)	(82,500)	0	(82,500)	11.3%
Contingencies	(2,471)	0	(2,471)	(242,784)	0	(242,784)	9725.3%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,000)	0	(1,000)	(1,000)	0	(1,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(617,588)</i>	<i>0</i>	<i>(617,588)</i>	<i>(1,018,551)</i>	<i>0</i>	<i>(1,018,551)</i>	<i>64.9%</i>
Total Direct Expenses	(5,125,029)	0	(5,125,029)	(5,759,305)	0	(5,759,305)	12.4%
Contras & Transfers:							
Contras & Recoveries	1,581	0	1,581	1,581	0	1,581	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	556,192	0	556,192	1,002,704	0	1,002,704	80.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	557,773	0	557,773	1,004,285	0	1,004,285	80.1%
Margin (Change in Fund Balance)	(63,046)	0	(63,046)	0	0	0	-100.0%

Central Services & Administration

Support Units - Cost Pool Summary

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	(411,817,509)	0	(411,817,509)	(421,673,934)	0	(421,673,934)	2.4%
Tuition and Fees	397,869,997	0	397,869,997	404,239,714	0	404,239,714	1.6%
Tuition Discounting	130,000,000	0	130,000,000	130,000,000	0	130,000,000	0.0%
State Appropriations	122,923,657	0	122,923,657	135,940,823	0	135,940,823	10.6%
Grants, Contracts & Gifts	15,000,000	2,160,000	17,160,000	15,000,000	400,000	15,400,000	-10.3%
Sales, Services & Other	18,478,387	0	18,478,387	20,145,404	1,025,000	21,170,404	14.6%
Total Revenue	272,454,532	2,160,000	274,614,532	283,652,007	1,425,000	285,077,007	3.8%
Direct Expenses:							
Salaries and Wages	(37,060,512)	(61,300)	(37,121,812)	(37,076,338)	(56,500)	(37,132,838)	0.0%
Fringe Benefits	(14,997,473)	(700)	(14,998,173)	(13,496,283)	(5,500)	(13,501,783)	-10.0%
<i>Subtotal Personnel</i>	<i>(52,057,985)</i>	<i>(62,000)</i>	<i>(52,119,985)</i>	<i>(50,572,621)</i>	<i>(62,000)</i>	<i>(50,634,621)</i>	<i>-2.8%</i>
Services	(10,647,013)	0	(10,647,013)	(11,153,740)	0	(11,153,740)	4.8%
Travel	(431,552)	0	(431,552)	(438,909)	0	(438,909)	1.7%
Utilities	(19,000)	0	(19,000)	0	0	0	-100.0%
Supplies	(4,745,045)	0	(4,745,045)	(4,447,628)	0	(4,447,628)	-6.3%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(130,000,000)	0	(130,000,000)	0.0%
Rents, Fixed Charges and Equipment	(9,970,815)	(470,000)	(10,440,815)	(9,933,238)	(310,000)	(10,243,238)	-1.9%
Scholarships	(17,700)	0	(17,700)	(17,700)	0	(17,700)	0.0%
Contingencies	(57,966,819)	0	(57,966,819)	(66,810,815)	0	(66,810,815)	15.3%
Renovations	(98,144)	0	(98,144)	(33,144)	0	(33,144)	-66.2%
Debt Service	(5,500)	0	(5,500)	(13,000)	0	(13,000)	136.4%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,636,002)	0	(1,636,002)	(1,434,288)	0	(1,434,288)	-12.3%
<i>Subtotal Non-Personnel</i>	<i>(215,537,590)</i>	<i>(470,000)</i>	<i>(216,007,590)</i>	<i>(224,282,462)</i>	<i>(310,000)</i>	<i>(224,592,462)</i>	<i>4.0%</i>
Total Direct Expenses	(267,595,575)	(532,000)	(268,127,575)	(274,855,083)	(372,000)	(275,227,083)	2.6%
Contras & Transfers:							
Contras & Recoveries	22,856,728	0	22,856,728	22,399,713	0	22,399,713	-2.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,575,000)	(1,600,000)	(3,175,000)	(1,575,000)	(1,025,000)	(2,600,000)	-18.1%
Plant & Project Transfers	(23,879,964)	(28,000)	(23,907,964)	(25,510,420)	(28,000)	(25,538,420)	6.8%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	(2,098,236)	(1,628,000)	(3,726,236)	(4,485,707)	(1,053,000)	(5,538,707)	48.6%
Margin (Change in Fund Balance)	2,760,721	0	2,760,721	4,311,217	0	4,311,217	56.2%

CL000 - General Fund
 Support Unit
 Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	(502,962,597)	0	(502,962,597)	(532,195,404)	0	(532,195,404)	5.8%
Tuition and Fees	378,372,717	0	378,372,717	401,436,434	0	401,436,434	6.1%
Tuition Discounting	130,000,000	0	130,000,000	130,000,000	0	130,000,000	0.0%
State Appropriations	122,923,657	0	122,923,657	135,940,823	0	135,940,823	10.6%
Grants, Contracts & Gifts	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.0%
Sales, Services & Other	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0.0%
Total Revenue	132,133,777	0	132,133,777	138,981,853	0	138,981,853	5.2%
Direct Expenses:							
Salaries and Wages	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(130,000,000)	0	(130,000,000)	0.0%
Rents, Fixed Charges and Equipment	(2,000,000)	0	(2,000,000)	(2,000,000)	0	(2,000,000)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	(5,038,880)	0	(5,038,880)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(133,000,000)</i>	<i>0</i>	<i>(133,000,000)</i>	<i>(138,038,880)</i>	<i>0</i>	<i>(138,038,880)</i>	<i>3.8%</i>
Total Direct Expenses	(133,000,000)	0	(133,000,000)	(138,038,880)	0	(138,038,880)	3.8%
Contras & Transfers:							
Contras & Recoveries	500,000	0	500,000	500,000	0	500,000	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	439,994	0	439,994	(1,442,973)	0	(1,442,973)	-428.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	939,994	0	939,994	(942,973)	0	(942,973)	-200.3%
Margin (Change in Fund Balance)	73,771	0	73,771	0	0	0	-100.0%

CL004 - Administration and Finance

Support Unit

Current Funds Summary

	<u>FY2018-19 ORIGINAL BUDGET</u>			<u>FY2019-20 PROPOSED BUDGET</u>			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	7,939,604	0	7,939,604	8,211,332	0	8,211,332	3.4%
Tuition and Fees	1,950,000	0	1,950,000	2,800,000	0	2,800,000	43.6%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	14,000,000	90,000	14,090,000	14,000,000	90,000	14,090,000	0.0%
Sales, Services & Other	1,480,000	0	1,480,000	2,480,000	0	2,480,000	67.6%
Total Revenue	25,369,604	90,000	25,459,604	27,491,332	90,000	27,581,332	8.3%
Direct Expenses:							
Salaries and Wages	(1,154,091)	(61,300)	(1,215,391)	(1,154,091)	(56,500)	(1,210,591)	-0.4%
Fringe Benefits	(344,404)	(700)	(345,104)	(368,682)	(5,500)	(374,182)	8.4%
<i>Subtotal Personnel</i>	<i>(1,498,495)</i>	<i>(62,000)</i>	<i>(1,560,495)</i>	<i>(1,522,773)</i>	<i>(62,000)</i>	<i>(1,584,773)</i>	<i>1.6%</i>
Services	(3,667,100)	0	(3,667,100)	(3,667,100)	0	(3,667,100)	0.0%
Travel	(58,000)	0	(58,000)	(58,000)	0	(58,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(171,725)	0	(171,725)	(171,725)	0	(171,725)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,453,400)	0	(1,453,400)	(1,453,400)	0	(1,453,400)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(1,891,884)	0	(1,891,884)	(2,153,834)	0	(2,153,834)	13.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(7,242,109)</i>	<i>0</i>	<i>(7,242,109)</i>	<i>(7,504,059)</i>	<i>0</i>	<i>(7,504,059)</i>	<i>3.6%</i>
Total Direct Expenses	(8,740,604)	(62,000)	(8,802,604)	(9,026,832)	(62,000)	(9,088,832)	3.3%
Contras & Transfers:							
Contras & Recoveries	752,600	0	752,600	752,600	0	752,600	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(800,000)	0	(800,000)	(800,000)	0	(800,000)	0.0%
Plant & Project Transfers	(15,790,000)	(28,000)	(15,818,000)	(15,785,000)	(28,000)	(15,813,000)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(15,837,400)	(28,000)	(15,865,400)	(15,832,400)	(28,000)	(15,860,400)	0.0%
Margin (Change in Fund Balance)	791,600	0	791,600	2,632,100	0	2,632,100	232.5%

Note: Year-over-year changes to budget information is impacted by departmental remapping. Prior year budget information includes amounts for University Advancement, as this operating unit (CL079) was previously included as a department within Administration and Finance.

CL010 - Finance

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	11,567,719	0	11,567,719	11,422,868	0	11,422,868	-1.3%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	1,760,000	1,760,000	0	0	0	-100.0%
Sales, Services & Other	997,500	0	997,500	997,500	1,025,000	2,022,500	102.8%
Total Revenue	12,565,219	1,760,000	14,325,219	12,420,368	1,025,000	13,445,368	-6.1%
Direct Expenses:							
Salaries and Wages	(7,503,498)	0	(7,503,498)	(7,385,666)	0	(7,385,666)	-1.6%
Fringe Benefits	(2,971,076)	0	(2,971,076)	(3,093,257)	0	(3,093,257)	4.1%
<i>Subtotal Personnel</i>	<i>(10,474,574)</i>	<i>0</i>	<i>(10,474,574)</i>	<i>(10,478,923)</i>	<i>0</i>	<i>(10,478,923)</i>	<i>0.0%</i>
Services	(528,850)	0	(528,850)	(528,850)	0	(528,850)	0.0%
Travel	(40,500)	0	(40,500)	(40,500)	0	(40,500)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(155,200)	0	(155,200)	(155,200)	0	(155,200)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(22,945)	(160,000)	(182,945)	(22,945)	0	(22,945)	-87.5%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(2,193,450)	0	(2,193,450)	(2,044,250)	0	(2,044,250)	-6.8%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(2,940,945)</i>	<i>(160,000)</i>	<i>(3,100,945)</i>	<i>(2,791,745)</i>	<i>0</i>	<i>(2,791,745)</i>	<i>-10.0%</i>
Total Direct Expenses	(13,415,519)	(160,000)	(13,575,519)	(13,270,668)	0	(13,270,668)	-2.2%
Contras & Transfers:							
Contras & Recoveries	22,800	0	22,800	22,800	0	22,800	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	(1,600,000)	(1,600,000)	0	(1,025,000)	(1,025,000)	-35.9%
Plant & Project Transfers	350,000	0	350,000	650,000	0	650,000	85.7%
Loan & Endowment Transfers	500,000	0	500,000	200,000	0	200,000	-60.0%
Total Contras & Transfers	872,800	(1,600,000)	(727,200)	872,800	(1,025,000)	(152,200)	-79.1%
Margin (Change in Fund Balance)	22,500	0	22,500	22,500	0	22,500	0.0%

CL012 - Business Affairs

Support Unit

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	3,241,992	0	3,241,992	1,653,901	0	1,653,901	-49.0%
Tuition and Fees	3,280	0	3,280	3,280	0	3,280	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	12,980,874	0	12,980,874	12,161,283	0	12,161,283	-6.3%
Total Revenue	16,226,146	0	16,226,146	13,818,464	0	13,818,464	-14.8%
Direct Expenses:							
Salaries and Wages	(3,239,492)	0	(3,239,492)	(2,278,748)	0	(2,278,748)	-29.7%
Fringe Benefits	(1,071,842)	0	(1,071,842)	(809,877)	0	(809,877)	-24.4%
<i>Subtotal Personnel</i>	<i>(4,311,334)</i>	<i>0</i>	<i>(4,311,334)</i>	<i>(3,088,625)</i>	<i>0</i>	<i>(3,088,625)</i>	<i>-28.4%</i>
Services	(1,544,774)	0	(1,544,774)	(1,388,414)	0	(1,388,414)	-10.1%
Travel	(53,480)	0	(53,480)	(19,878)	0	(19,878)	-62.8%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(1,550,246)	0	(1,550,246)	(763,792)	0	(763,792)	-50.7%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,064,566)	0	(1,064,566)	(983,238)	0	(983,238)	-7.6%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(456,876)	0	(456,876)	69,658	0	69,658	-115.2%
Renovations	(98,144)	0	(98,144)	(33,144)	0	(33,144)	-66.2%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(312,000)	0	(312,000)	(6,798)	0	(6,798)	-97.8%
<i>Subtotal Non-Personnel</i>	<i>(5,080,086)</i>	<i>0</i>	<i>(5,080,086)</i>	<i>(3,125,606)</i>	<i>0</i>	<i>(3,125,606)</i>	<i>-38.5%</i>
Total Direct Expenses	(9,391,420)	0	(9,391,420)	(6,214,231)	0	(6,214,231)	-33.8%
Contras & Transfers:							
Contras & Recoveries	1,183,026	0	1,183,026	413,519	0	413,519	-65.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(6,299,568)	0	(6,299,568)	(6,299,568)	0	(6,299,568)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(5,116,542)	0	(5,116,542)	(5,886,049)	0	(5,886,049)	15.0%
Margin (Change in Fund Balance)	1,718,184	0	1,718,184	1,718,184	0	1,718,184	0.0%

Note: Year-over-year changes to budget information is impacted by departmental remapping. Prior year budget information includes amounts for Koger Center and Postal Services, as these operating units (CL058 and CL080) were previously included as a departments within Business Affairs.

CL016 - Human Resources

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	4,673,084	0	4,673,084	4,670,541	0	4,670,541	-0.1%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	24,666	0	24,666	3,000	0	3,000	-87.8%
Total Revenue	4,697,750	0	4,697,750	4,673,541	0	4,673,541	-0.5%
Direct Expenses:							
Salaries and Wages	(3,565,843)	0	(3,565,843)	(3,311,838)	0	(3,311,838)	-7.1%
Fringe Benefits	(1,078,221)	0	(1,078,221)	(1,068,111)	0	(1,068,111)	-0.9%
<i>Subtotal Personnel</i>	<i>(4,644,064)</i>	<i>0</i>	<i>(4,644,064)</i>	<i>(4,379,949)</i>	<i>0</i>	<i>(4,379,949)</i>	<i>-5.7%</i>
Services	(709,754)	0	(709,754)	(681,154)	0	(681,154)	-4.0%
Travel	(6,000)	0	(6,000)	(2,750)	0	(2,750)	-54.2%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(44,609)	0	(44,609)	(34,428)	0	(34,428)	-22.8%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(32,989)	0	(32,989)	(32,092)	0	(32,092)	-2.7%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(1,000)	0	(1,000)	(288,000)	0	(288,000)	28700.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(794,352)</i>	<i>0</i>	<i>(794,352)</i>	<i>(1,038,424)</i>	<i>0</i>	<i>(1,038,424)</i>	<i>30.7%</i>
Total Direct Expenses	(5,438,416)	0	(5,438,416)	(5,418,373)	0	(5,418,373)	-0.4%
Contras & Transfers:							
Contras & Recoveries	743,832	0	743,832	743,832	0	743,832	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	4,000	0	4,000	1,000	0	1,000	-75.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	747,832	0	747,832	744,832	0	744,832	-0.4%
Margin (Change in Fund Balance)	7,166	0	7,166	0	0	0	-100.0%

CL058 - Koger Center
 Support Unit
 Current Funds Summary

	<u>FY2018-19 ORIGINAL BUDGET</u>			<u>FY2019-20 PROPOSED BUDGET</u>			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	1,059,340	0	1,059,340	0.0%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	660,000	0	660,000	0.0%
Total Revenue	0	0	0	1,719,340	0	1,719,340	0.0%
Direct Expenses:							
Salaries and Wages	0	0	0	(737,466)	0	(737,466)	0.0%
Fringe Benefits	0	0	0	(154,354)	0	(154,354)	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(891,820)</i>	<i>0</i>	<i>(891,820)</i>	<i>0.0%</i>
Services	0	0	0	(175,173)	0	(175,173)	0.0%
Travel	0	0	0	(6,000)	0	(6,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	(83,538)	0	(83,538)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	(89,000)	0	(89,000)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	(472,459)	0	(472,459)	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(826,170)</i>	<i>0</i>	<i>(826,170)</i>	<i>0.0%</i>
Total Direct Expenses	0	0	0	(1,717,990)	0	(1,717,990)	0.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance)	0	0	0	1,350	0	1,350	0.0%

Note: CL058 is a newly created operating unit as a result of departmental remapping. As the Koger Center was previously included as a department within the Business Affairs operating unit, prior year budget information for CL058 is included within CL012.

CL060 - Gen Institutional Support

Support Unit

Current Funds Summary

	<u>FY2018-19 ORIGINAL BUDGET</u>			<u>FY2019-20 PROPOSED BUDGET</u>			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	43,631,005	0	43,631,005	59,504,154	0	59,504,154	36.4%
Tuition and Fees	17,544,000	0	17,544,000	0	0	0	-100.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	61,175,005	0	61,175,005	59,504,154	0	59,504,154	-2.7%
Direct Expenses:							
Salaries and Wages	0	0	0	0	0	0	0.0%
Fringe Benefits	(2,170,000)	0	(2,170,000)	0	0	0	-100.0%
<i>Subtotal Personnel</i>	<i>(2,170,000)</i>	<i>0</i>	<i>(2,170,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-100.0%</i>
Services	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(55,046,637)	0	(55,046,637)	(55,545,786)	0	(55,545,786)	0.9%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(55,046,637)</i>	<i>0</i>	<i>(55,046,637)</i>	<i>(55,545,786)</i>	<i>0</i>	<i>(55,545,786)</i>	<i>0.9%</i>
Total Direct Expenses	(57,216,637)	0	(57,216,637)	(55,545,786)	0	(55,545,786)	-2.9%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(775,000)	0	(775,000)	(775,000)	0	(775,000)	0.0%
Plant & Project Transfers	(3,183,368)	0	(3,183,368)	(3,183,368)	0	(3,183,368)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	(3,958,368)	0	(3,958,368)	(3,958,368)	0	(3,958,368)	0.0%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0.0%

Note: As a result of the FY2018 3% budget reallocation, a \$17 million Strategic Excellence Pool was created. Within the "legacy" model, the reallocated amount is included within CL060. However, for transparency and model allocation purposes, this amount has been moved from CL060 (Central Services & Administration) to the Strategic Excellence Cost Pool within the "new" budget model. As this amount is moving between two cost pools, there is no net impact from this adjustment.

CL078 - University Communications

Support Unit

Current Funds Summary

FY2018-19 ORIGINAL BUDGET**FY2019-20 PROPOSED BUDGET**

	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Change in Budget
Revenue & Base Budget:							
Base Budget Allocation	5,748,289	0	5,748,289	6,141,649	0	6,141,649	6.8%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	310,000	310,000	0	310,000	310,000	0.0%
Sales, Services & Other	180,000	0	180,000	184,683	0	184,683	2.6%
Total Revenue	5,928,289	310,000	6,238,289	6,326,332	310,000	6,636,332	6.4%
Direct Expenses:							
Salaries and Wages	(4,755,127)	0	(4,755,127)	(4,532,274)	0	(4,532,274)	-4.7%
Fringe Benefits	(1,591,800)	0	(1,591,800)	(1,645,863)	0	(1,645,863)	3.4%
<i>Subtotal Personnel</i>	<i>(6,346,927)</i>	<i>0</i>	<i>(6,346,927)</i>	<i>(6,178,137)</i>	<i>0</i>	<i>(6,178,137)</i>	<i>-2.7%</i>
Services	(1,169,813)	0	(1,169,813)	(1,694,895)	0	(1,694,895)	44.9%
Travel	(25,000)	0	(25,000)	(31,207)	0	(31,207)	24.8%
Utilities	(19,000)	0	(19,000)	0	0	0	-100.0%
Supplies	(1,383,281)	0	(1,383,281)	(1,101,440)	0	(1,101,440)	-20.4%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(706,755)	(310,000)	(1,016,755)	(582,315)	(310,000)	(892,315)	-12.2%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(5,000)	0	(5,000)	56,033	0	56,033	-1220.7%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	(5,500)	0	(5,500)	(13,000)	0	(13,000)	136.4%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	(324,002)	0	(324,002)	(102,288)	0	(102,288)	-68.4%
<i>Subtotal Non-Personnel</i>	<i>(3,638,351)</i>	<i>(310,000)</i>	<i>(3,948,351)</i>	<i>(3,469,112)</i>	<i>(310,000)</i>	<i>(3,779,112)</i>	<i>-4.3%</i>
Total Direct Expenses	(9,985,278)	(310,000)	(10,295,278)	(9,647,249)	(310,000)	(9,957,249)	-3.3%
Contras & Transfers:							
Contras & Recoveries	4,200,000	0	4,200,000	3,303,000	0	3,303,000	-21.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	4,489	0	4,489	(45,000)	0	(45,000)	-1102.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	4,204,489	0	4,204,489	3,258,000	0	3,258,000	-22.5%
Margin (Change in Fund Balance)	147,500	0	147,500	(62,917)	0	(62,917)	-142.7%

CL079 - University Advancement

Support Unit

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	764,632	0	764,632	2,572,526	0	2,572,526	236.4%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0.0%
Total Revenue	764,632	0	764,632	2,572,526	0	2,572,526	236.4%
Direct Expenses:							
Salaries and Wages	(374,616)	0	(374,616)	(374,616)	0	(374,616)	0.0%
Fringe Benefits	(126,000)	0	(126,000)	(133,894)	0	(133,894)	6.3%
<i>Subtotal Personnel</i>	<i>(500,616)</i>	<i>0</i>	<i>(500,616)</i>	<i>(508,510)</i>	<i>0</i>	<i>(508,510)</i>	<i>1.6%</i>
Services	(6,150)	0	(6,150)	(6,150)	0	(6,150)	0.0%
Travel	(6,000)	0	(6,000)	(6,000)	0	(6,000)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(3,000)	0	(3,000)	(3,000)	0	(3,000)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,500)	0	(1,500)	(1,500)	0	(1,500)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	(267,366)	0	(267,366)	(2,067,366)	0	(2,067,366)	673.2%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(284,016)</i>	<i>0</i>	<i>(284,016)</i>	<i>(2,084,016)</i>	<i>0</i>	<i>(2,084,016)</i>	<i>633.8%</i>
Total Direct Expenses	(784,632)	0	(784,632)	(2,592,526)	0	(2,592,526)	230.4%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	20,000	0	20,000	20,000	0	20,000	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	20,000	0	20,000	20,000	0	20,000	0.0%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0.0%

Note: CL079 is a newly created operating unit as a result of departmental remapping. As University Advancement was previously included as a department within the Administration and Finance operating unit, prior year budget information for CL079 is included within CL004.

CL080 - Postal Services

Support Unit

Current Funds Summary

	FY2018-19 ORIGINAL BUDGET			FY2019-20 PROPOSED BUDGET			% Change in Budget
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
Revenue & Base Budget:							
Base Budget Allocation	0	0	0	529,973	0	529,973	0.0%
Tuition and Fees	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	843,591	0	843,591	0.0%
Total Revenue	0	0	0	1,373,564	0	1,373,564	0.0%
Direct Expenses:							
Salaries and Wages	0	0	0	(667,278)	0	(667,278)	0.0%
Fringe Benefits	0	0	0	(254,408)	0	(254,408)	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(921,686)</i>	<i>0</i>	<i>(921,686)</i>	<i>0.0%</i>
Services	0	0	0	(57,787)	0	(57,787)	0.0%
Travel	0	0	0	(27,002)	0	(27,002)	0.0%
Utilities	0	0	0	0	0	0	0.0%
Supplies	0	0	0	(738,966)	0	(738,966)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	(72,428)	0	(72,428)	0.0%
Scholarships	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	(325,202)	0	(325,202)	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,221,385)</i>	<i>0</i>	<i>(1,221,385)</i>	<i>0.0%</i>
Total Direct Expenses	0	0	0	(2,143,071)	0	(2,143,071)	0.0%
Contras & Transfers:							
Contras & Recoveries	0	0	0	769,507	0	769,507	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	769,507	0	769,507	0.0%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0.0%

Note: CL080 is a newly created operating unit as a result of departmental remapping. As Postal Services was previously included as a department within the Business Affairs operating unit, prior year budget information for CL080 is included within CL012.

**UNIVERSITY OF SOUTH CAROLINA
SYSTEM SUMMARY – FY2020 NON-CURRENT FUNDS**

The section that follows provides a summary of the USC system non-current funds. The activity captured in the schedules is summarized below:

Capital - includes debt service and capital project activity.

Major revenue components include:

- Board mandated fees related to debt service
- Capital appropriations from the state
- Capital gifts related to projects
- Interest from cash balances in the debt and capital funds
- Revenue specified for the purpose or covering debt (e.g. portion of athletics tickets sales for debt)

Major expense and transfer components include:

- Actual cost of renovations and capital projects
- Principal and Interest portions of debt service, and associated service charges
- Net Transfers to/from current funds (primarily from auxiliaries) for debt service
- Net Transfers to/from current funds for renovations and capital projects

Other – includes activity related to certain to student loan activity and endowment activity.

Major revenue components include:

- Fees, interest collected, and interest earned on balances of student loan funds
- Interest and appreciation in valuation of endowment funds
- Cash gifts to endowments

Major expense and transfer components include:

- Costs related to the administration of student loan funds, including cancelled loans
- Net transfers from endowment earnings (primarily for scholarships)

Financial Statement Activity – includes various adjustments and accounting entries to bring financial information in accordance for generally accepted accounting principles for financial reporting.

Major revenue components include:

- Imputed scholarship allowance - revenue
- Recognition of state contributions towards retirements (classified as grant revenue)
- Unrealized gains/losses
- Donated capital assets

Major expenses and transfer components include:

- Recognition of expenses related to pension and other post-employment benefits (GASB 68/75)
- Deferrals/accruals related to year end reporting
- Offsets (shown as expense reductions) for the following:
 - Principal portion of debt service
 - Capitalized interest
 - Capitalized construction expenses
 - Capitalized equipment and other assets
- Imputed scholarship allowance – expense
- Depreciation expense

USC - University
System Total
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	37,508,140	0	(195,193,310)	(157,685,170)	36,810,500	0	(212,094,800)	(175,284,300)	11.2%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	20,341,000	0	0	20,341,000	35,846,500	0	0	35,846,500	76.2%
Grants, Contracts & Gifts	7,500,000	0	0	7,500,000	4,860,000	0	10,750,000	15,610,000	108.1%
Sales, Services & Other	7,469,350	1,067,380	300,000	8,836,730	6,933,900	2,789,550	(170,000)	9,553,450	8.1%
Total Revenue	72,818,490	1,067,380	(194,893,310)	(121,007,440)	84,450,900	2,789,550	(201,514,800)	(114,274,350)	-5.6%
Direct Expenses:									
Salaries and Wages	0	(22,525)	0	(22,525)	0	0	0	0	-100.0%
Fringe Benefits	0	(9,000)	(36,000,000)	(36,009,000)	0	(8,000)	(47,550,200)	(47,558,200)	32.1%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(31,525)</i>	<i>(36,000,000)</i>	<i>(36,031,525)</i>	<i>0</i>	<i>(8,000)</i>	<i>(47,550,200)</i>	<i>(47,558,200)</i>	<i>32.0%</i>
Services	0	(74,650)	0	(74,650)	(10,000)	(30,000)	(550,000)	(590,000)	690.4%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	80,000	0	0	80,000	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(356,205)	15,563,600	15,207,395	0	(331,550)	18,420,000	18,088,450	18.9%
Scholarships	0	0	195,193,310	195,193,310	0	0	212,094,800	212,094,800	8.7%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(87,442,403)	0	87,442,403	0	(45,074,195)	0	36,947,200	(8,126,995)	0.0%
Debt Service	(53,476,312)	0	33,752,199	(19,724,113)	(53,487,138)	0	31,980,775	(21,506,363)	9.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(67,197,650)	(67,197,650)	0	0	(75,560,000)	(75,560,000)	12.4%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(140,918,715)</i>	<i>(430,855)</i>	<i>264,753,862</i>	<i>123,404,292</i>	<i>(98,491,333)</i>	<i>(361,550)</i>	<i>223,332,775</i>	<i>124,479,892</i>	<i>0.9%</i>
Total Direct Expenses	(140,918,715)	(462,380)	228,753,862	87,372,767	(98,491,333)	(369,550)	175,782,575	76,921,692	-12.0%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	9,038,173	0	0	9,038,173	22,926,634	0	0	22,926,634	153.7%
Plant & Project Transfers	29,993,778	0	0	29,993,778	19,412,493	0	0	19,412,493	-35.3%
Loan & Endowment Transfers	0	(500,000)	0	(500,000)	0	(200,000)	0	(200,000)	-60.0%
Total Contras & Transfers	39,031,951	(500,000)	0	38,531,951	42,339,127	(200,000)	0	42,139,127	9.4%
Margin (Change in Fund Balance) Prior to Allocations	(29,068,274)	105,000	33,860,552	4,897,278	28,298,694	2,220,000	(25,732,225)	4,786,469	-2.3%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	(29,068,274)	105,000	33,860,552	4,897,278	28,298,694	2,220,000	(25,732,225)	4,786,469	-2.3%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	(29,068,274)	105,000	33,860,552	4,897,278	28,298,694	2,220,000	(25,732,225)	4,786,469	-2.3%

CLXXX - Columbia
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	32,168,140	0	(131,598,840)	(99,430,700)	31,500,000	0	(136,406,700)	(104,906,700)	5.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	5,000,000	0	0	5,000,000	0	0	0	0	-100.0%
Grants, Contracts & Gifts	1,500,000	0	0	1,500,000	4,860,000	0	10,010,000	14,870,000	891.3%
Sales, Services & Other	7,390,000	1,034,000	300,000	8,724,000	6,672,000	2,750,000	(170,000)	9,252,000	6.1%
Total Revenue	46,058,140	1,034,000	(131,298,840)	(84,206,700)	43,032,000	2,750,000	(126,566,700)	(80,784,700)	-4.1%
Direct Expenses:									
Salaries and Wages	0	(20,000)	0	(20,000)	0	0	0	0	-100.0%
Fringe Benefits	0	(8,000)	(28,957,080)	(28,965,080)	0	(8,000)	(38,763,000)	(38,771,000)	33.9%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(28,000)</i>	<i>(28,957,080)</i>	<i>(28,985,080)</i>	<i>0</i>	<i>(8,000)</i>	<i>(38,763,000)</i>	<i>(38,771,000)</i>	<i>33.8%</i>
Services	0	(68,000)	0	(68,000)	(10,000)	(32,000)	(550,000)	(592,000)	770.6%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	80,000	0	0	80,000	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(333,000)	13,450,000	13,117,000	0	(290,000)	16,500,000	16,210,000	23.6%
Scholarships	0	0	131,598,840	131,598,840	0	0	136,406,700	136,406,700	3.7%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(74,072,094)	0	74,072,094	0	(41,798,600)	0	34,470,000	(7,328,600)	0.0%
Debt Service	(45,670,466)	0	28,718,149	(16,952,317)	(45,676,416)	0	26,602,425	(19,073,991)	12.5%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(57,000,000)	(57,000,000)	0	0	(64,489,800)	(64,489,800)	13.1%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(119,742,560)</i>	<i>(401,000)</i>	<i>190,839,083</i>	<i>70,695,523</i>	<i>(87,405,016)</i>	<i>(322,000)</i>	<i>148,939,325</i>	<i>61,212,309</i>	<i>-13.4%</i>
Total Direct Expenses	(119,742,560)	(429,000)	161,882,003	41,710,443	(87,405,016)	(330,000)	110,176,325	22,441,309	-46.2%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	6,572,327	0	0	6,572,327	19,907,131	0	0	19,907,131	202.9%
Plant & Project Transfers	27,802,161	0	0	27,802,161	17,538,187	0	0	17,538,187	-36.9%
Loan & Endowment Transfers	0	(500,000)	0	(500,000)	0	(200,000)	0	(200,000)	-60.0%
Total Contras & Transfers	34,374,488	(500,000)	0	33,874,488	37,445,318	(200,000)	0	37,245,318	10.0%
Margin (Change in Fund Balance) Prior to Allocations	(39,309,932)	105,000	30,583,163	(8,621,769)	(6,927,698)	2,220,000	(16,390,375)	(21,098,073)	144.7%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	(39,309,932)	105,000	30,583,163	(8,621,769)	(6,927,698)	2,220,000	(16,390,375)	(21,098,073)	144.7%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	(39,309,932)	105,000	30,583,163	(8,621,769)	(6,927,698)	2,220,000	(16,390,375)	(21,098,073)	144.7%

MC000 - SOM Columbia
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	930,000	0	(1,142,360)	(212,360)	935,500	0	(2,016,300)	(1,080,800)	408.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	15,000,000	0	0	15,000,000	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	7,800	0	0	7,800	32,500	0	0	32,500	316.7%
Total Revenue	937,800	0	(1,142,360)	(204,560)	15,968,000	0	(2,016,300)	13,951,700	-6920.3%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	1,000,000	1,000,000	0	0	950,000	950,000	-5.0%
Scholarships	0	0	1,142,360	1,142,360	0	0	2,016,300	2,016,300	76.5%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(855,729)	0	855,729	0	(289,800)	0	289,800	0	0.0%
Debt Service	(489,500)	0	380,000	(109,500)	(495,500)	0	439,100	(56,400)	-48.5%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(1,181,500)	(1,181,500)	0	0	(1,252,000)	(1,252,000)	6.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,345,229)</i>	<i>0</i>	<i>2,196,589</i>	<i>851,360</i>	<i>(785,300)</i>	<i>0</i>	<i>2,443,200</i>	<i>1,657,900</i>	<i>94.7%</i>
Total Direct Expenses	(1,345,229)	0	2,196,589	851,360	(785,300)	0	2,443,200	1,657,900	94.7%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(440,500)	0	0	(440,500)	0	0	0	0	-100.0%
Plant & Project Transfers	440,500	0	0	440,500	(197,166)	0	0	(197,166)	-144.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	(197,166)	0	0	(197,166)	0.0%
Margin (Change in Fund Balance) Prior to Allocations	(407,429)	0	1,054,229	646,800	14,985,534	0	426,900	15,412,434	2282.9%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	(407,429)	0	1,054,229	646,800	14,985,534	0	426,900	15,412,434	2282.9%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	(407,429)	0	1,054,229	646,800	14,985,534	0	426,900	15,412,434	2282.9%

MG000 - SOM Greenville
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	0	0	(3,231,060)	(3,231,060)	0	0	(4,713,700)	(4,713,700)	45.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.0%
Total Revenue	0	0	(3,231,060)	(3,231,060)	0	0	(4,713,700)	(4,713,700)	45.9%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	74,100	74,100	0	0	30,000	30,000	-59.5%
Scholarships	0	0	3,231,060	3,231,060	0	0	4,713,700	4,713,700	45.9%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(38,500)	(38,500)	0	0	(50,200)	(50,200)	30.4%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>3,266,660</i>	<i>3,266,660</i>	<i>0</i>	<i>0</i>	<i>4,693,500</i>	<i>4,693,500</i>	<i>43.7%</i>
Total Direct Expenses	0	0	3,266,660	3,266,660	0	0	4,693,500	4,693,500	43.7%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	155,465	0	0	155,465	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	155,465	0	0	155,465	0.0%
Margin (Change in Fund Balance) Prior to Allocations	0	0	35,600	35,600	155,465	0	(20,200)	135,265	280.0%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	0	0	35,600	35,600	155,465	0	(20,200)	135,265	280.0%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	0	0	35,600	35,600	155,465	0	(20,200)	135,265	280.0%

AK000 - Aiken
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	1,400,000	0	(14,499,640)	(13,099,640)	1,350,000	0	(15,488,200)	(14,138,200)	7.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	3,500,000	0	0	3,500,000	3,500,000	0	0	3,500,000	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	205,000	205,000	0.0%
Sales, Services & Other	7,400	12,000	0	19,400	36,000	14,000	0	50,000	157.7%
Total Revenue	4,907,400	12,000	(14,499,640)	(9,580,240)	4,886,000	14,000	(15,283,200)	(10,383,200)	8.4%
Direct Expenses:									
Salaries and Wages	0	(1,300)	0	(1,300)	0	0	0	0	-100.0%
Fringe Benefits	0	(500)	(1,538,600)	(1,539,100)	0	0	(1,967,100)	(1,967,100)	27.8%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(1,800)</i>	<i>(1,538,600)</i>	<i>(1,540,400)</i>	<i>0</i>	<i>0</i>	<i>(1,967,100)</i>	<i>(1,967,100)</i>	<i>27.7%</i>
Services	0	(3,350)	0	(3,350)	0	(2,500)	0	(2,500)	-25.4%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(6,850)	250,000	243,150	0	(11,500)	220,000	208,500	-14.3%
Scholarships	0	0	14,499,640	14,499,640	0	0	15,488,200	15,488,200	6.8%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(1,552,839)	0	1,552,839	0	(508,000)	0	508,000	0	0.0%
Debt Service	(3,134,821)	0	2,072,000	(1,062,821)	(3,129,496)	0	2,598,000	(531,496)	-50.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(3,085,000)	(3,085,000)	0	0	(3,569,000)	(3,569,000)	15.7%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,687,660)</i>	<i>(10,200)</i>	<i>15,289,479</i>	<i>10,591,619</i>	<i>(3,637,496)</i>	<i>(14,000)</i>	<i>15,245,200</i>	<i>11,593,704</i>	<i>9.5%</i>
Total Direct Expenses	(4,687,660)	(12,000)	13,750,879	9,051,219	(3,637,496)	(14,000)	13,278,100	9,626,604	6.4%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	1,734,821	0	0	1,734,821	1,773,496	0	0	1,773,496	2.2%
Plant & Project Transfers	473,829	0	0	473,829	127,424	0	0	127,424	-73.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	2,208,650	0	0	2,208,650	1,900,920	0	0	1,900,920	-13.9%
Margin (Change in Fund Balance) Prior to Allocations	2,428,390	0	(748,761)	1,679,629	3,149,424	0	(2,005,100)	1,144,324	-31.9%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	2,428,390	0	(748,761)	1,679,629	3,149,424	0	(2,005,100)	1,144,324	-31.9%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	2,428,390	0	(748,761)	1,679,629	3,149,424	0	(2,005,100)	1,144,324	-31.9%

BF000 - Beaufort
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	300,000	0	(7,927,050)	(7,627,050)	300,000	0	(10,429,000)	(10,129,000)	32.8%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	1,750,000	0	0	1,750,000	4,500,000	0	0	4,500,000	157.1%
Grants, Contracts & Gifts	6,000,000	0	0	6,000,000	0	0	140,000	140,000	-97.7%
Sales, Services & Other	9,600	0	0	9,600	25,000	0	0	25,000	160.4%
Total Revenue	8,059,600	0	(7,927,050)	132,550	4,825,000	0	(10,289,000)	(5,464,000)	-422.2%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(948,260)	(948,260)	0	0	(1,072,700)	(1,072,700)	13.1%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(948,260)</i>	<i>(948,260)</i>	<i>0</i>	<i>0</i>	<i>(1,072,700)</i>	<i>(1,072,700)</i>	<i>13.1%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	200,000	200,000	0	0	200,000	200,000	0.0%
Scholarships	0	0	7,927,050	7,927,050	0	0	10,429,000	10,429,000	31.6%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(7,509,314)	0	7,509,314	0	(950,700)	0	950,700	0	0.0%
Debt Service	(205,219)	0	116,250	(88,969)	(204,719)	0	121,250	(83,469)	-6.2%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(1,422,500)	(1,422,500)	0	0	(1,734,000)	(1,734,000)	21.9%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(7,714,533)</i>	<i>0</i>	<i>14,330,114</i>	<i>6,615,581</i>	<i>(1,155,419)</i>	<i>0</i>	<i>9,966,950</i>	<i>8,811,531</i>	<i>33.2%</i>
Total Direct Expenses	(7,714,533)	0	13,381,854	5,667,321	(1,155,419)	0	8,894,250	7,738,831	36.6%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(94,781)	0	0	(94,781)	0	0	0	0	-100.0%
Plant & Project Transfers	94,781	0	0	94,781	(28,557)	0	0	(28,557)	-130.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	(28,557)	0	0	(28,557)	0.0%
Margin (Change in Fund Balance) Prior to Allocations	345,067	0	5,454,804	5,799,871	3,641,024	0	(1,394,750)	2,246,274	-61.3%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	345,067	0	5,454,804	5,799,871	3,641,024	0	(1,394,750)	2,246,274	-61.3%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	345,067	0	5,454,804	5,799,871	3,641,024	0	(1,394,750)	2,246,274	-61.3%

UP000 - Upstate
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	2,700,000	0	(23,860,340)	(21,160,340)	2,725,000	0	(28,132,100)	(25,407,100)	20.1%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	3,500,000	0	0	3,500,000	3,000,000	0	0	3,000,000	-14.3%
Grants, Contracts & Gifts	0	0	0	0	0	0	335,000	335,000	0.0%
Sales, Services & Other	48,250	10,750	0	59,000	160,000	12,000	0	172,000	191.5%
Total Revenue	6,248,250	10,750	(23,860,340)	(17,601,340)	5,885,000	12,000	(27,797,100)	(21,900,100)	24.4%
Direct Expenses:									
Salaries and Wages	0	(1,225)	0	(1,225)	0	0	0	0	-100.0%
Fringe Benefits	0	(500)	(2,930,340)	(2,930,840)	0	0	(3,630,600)	(3,630,600)	23.9%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(1,725)</i>	<i>(2,930,340)</i>	<i>(2,932,065)</i>	<i>0</i>	<i>0</i>	<i>(3,630,600)</i>	<i>(3,630,600)</i>	<i>23.8%</i>
Services	0	(3,000)	0	(3,000)	0	0	0	0	-100.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(6,025)	500,000	493,975	0	(12,000)	500,000	488,000	-1.2%
Scholarships	0	0	23,860,340	23,860,340	0	0	28,132,100	28,132,100	17.9%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(1,361,128)	0	1,361,128	0	(728,700)	0	728,700	0	0.0%
Debt Service	(3,976,306)	0	2,465,800	(1,510,506)	(3,981,007)	0	2,220,000	(1,761,007)	16.6%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(3,315,000)	(3,315,000)	0	0	(3,329,300)	(3,329,300)	0.4%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(5,337,434)</i>	<i>(9,025)</i>	<i>24,872,268</i>	<i>19,525,809</i>	<i>(4,709,707)</i>	<i>(12,000)</i>	<i>28,251,500</i>	<i>23,529,793</i>	<i>20.5%</i>
Total Direct Expenses	(5,337,434)	(10,750)	21,941,928	16,593,744	(4,709,707)	(12,000)	24,620,900	19,899,193	19.9%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	1,276,306	0	0	1,276,306	1,246,007	0	0	1,246,007	-2.4%
Plant & Project Transfers	1,172,507	0	0	1,172,507	1,623,555	0	0	1,623,555	38.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	2,448,813	0	0	2,448,813	2,869,562	0	0	2,869,562	17.2%
Margin (Change in Fund Balance) Prior to Allocations	3,359,629	0	(1,918,412)	1,441,217	4,044,855	0	(3,176,200)	868,655	-39.7%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	3,359,629	0	(1,918,412)	1,441,217	4,044,855	0	(3,176,200)	868,655	-39.7%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	3,359,629	0	(1,918,412)	1,441,217	4,044,855	0	(3,176,200)	868,655	-39.7%

LA000 - Lancaster
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	0	0	(4,640,860)	(4,640,860)	0	0	(4,743,400)	(4,743,400)	2.2%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	2,300,000	0	0	2,300,000	3,500,000	0	0	3,500,000	52.2%
Grants, Contracts & Gifts	0	0	0	0	0	0	60,000	60,000	0.0%
Sales, Services & Other	900	3,600	0	4,500	3,400	5,250	0	8,650	92.2%
Total Revenue	2,300,900	3,600	(4,640,860)	(2,336,360)	3,503,400	5,250	(4,683,400)	(1,174,750)	-49.7%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(651,390)	(651,390)	0	0	(782,700)	(782,700)	20.2%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(651,390)</i>	<i>(651,390)</i>	<i>0</i>	<i>0</i>	<i>(782,700)</i>	<i>(782,700)</i>	<i>20.2%</i>
Services	0	(300)	0	(300)	0	3,600	0	3,600	-1300.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(3,300)	6,000	2,700	0	(8,850)	0	(8,850)	-427.8%
Scholarships	0	0	4,640,860	4,640,860	0	0	4,743,400	4,743,400	2.2%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(221,006)	0	221,006	0	(30,900)	0	0	(30,900)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(529,000)	(529,000)	0	0	(509,600)	(509,600)	-3.7%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(221,006)</i>	<i>(3,600)</i>	<i>4,338,866</i>	<i>4,114,260</i>	<i>(30,900)</i>	<i>(5,250)</i>	<i>4,233,800</i>	<i>4,197,650</i>	<i>2.0%</i>
Total Direct Expenses	(221,006)	(3,600)	3,687,476	3,462,870	(30,900)	(5,250)	3,451,100	3,414,950	-1.4%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	(23,144)	0	0	(23,144)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	(23,144)	0	0	(23,144)	0.0%
Margin (Change in Fund Balance) Prior to Allocations	2,079,894	0	(953,384)	1,126,510	3,449,356	0	(1,232,300)	2,217,056	96.8%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	2,079,894	0	(953,384)	1,126,510	3,449,356	0	(1,232,300)	2,217,056	96.8%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	2,079,894	0	(953,384)	1,126,510	3,449,356	0	(1,232,300)	2,217,056	96.8%

SA000 - Salkehatchie
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	0	0	(3,531,550)	(3,531,550)	0	0	(3,378,400)	(3,378,400)	-4.3%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	1,200,000	0	0	1,200,000	1,391,500	0	0	1,391,500	16.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	2,300	2,380	0	4,680	0	2,500	0	2,500	-46.6%
Total Revenue	1,202,300	2,380	(3,531,550)	(2,326,870)	1,391,500	2,500	(3,378,400)	(1,984,400)	-14.7%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(417,310)	(417,310)	0	0	(510,500)	(510,500)	22.3%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(417,310)</i>	<i>(417,310)</i>	<i>0</i>	<i>0</i>	<i>(510,500)</i>	<i>(510,500)</i>	<i>22.3%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(2,380)	53,500	51,120	0	(2,500)	20,000	17,500	-65.8%
Scholarships	0	0	3,531,550	3,531,550	0	0	3,378,400	3,378,400	-4.3%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(489,375)	0	489,375	0	(77,200)	0	0	(77,200)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(145,000)	(145,000)	0	0	(154,000)	(154,000)	6.2%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(489,375)</i>	<i>(2,380)</i>	<i>3,929,425</i>	<i>3,437,670</i>	<i>(77,200)</i>	<i>(2,500)</i>	<i>3,244,400</i>	<i>3,164,700</i>	<i>-7.9%</i>
Total Direct Expenses	(489,375)	(2,380)	3,512,115	3,020,360	(77,200)	(2,500)	2,733,900	2,654,200	-12.1%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	(110,961)	0	0	(110,961)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	(110,961)	0	0	(110,961)	0.0%
Margin (Change in Fund Balance) Prior to Allocations	712,925	0	(19,435)	693,490	1,203,339	0	(644,500)	558,839	-19.4%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	712,925	0	(19,435)	693,490	1,203,339	0	(644,500)	558,839	-19.4%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	712,925	0	(19,435)	693,490	1,203,339	0	(644,500)	558,839	-19.4%

SM000 - Sumter
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	10,000	0	(2,643,960)	(2,633,960)	0	0	(3,579,100)	(3,579,100)	35.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	2,250,000	0	0	2,250,000	3,595,000	0	0	3,595,000	59.8%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	400	2,300	0	2,700	0	3,000	0	3,000	11.1%
Total Revenue	2,260,400	2,300	(2,643,960)	(381,260)	3,595,000	3,000	(3,579,100)	18,900	-105.0%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(348,890)	(348,890)	0	0	(487,400)	(487,400)	39.7%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(348,890)</i>	<i>(348,890)</i>	<i>0</i>	<i>0</i>	<i>(487,400)</i>	<i>(487,400)</i>	<i>39.7%</i>
Services	0	0	0	0	0	500	0	500	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(2,300)	30,000	27,700	0	(3,500)	0	(3,500)	-112.6%
Scholarships	0	0	2,643,960	2,643,960	0	0	3,579,100	3,579,100	35.4%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(1,136,428)	0	1,136,428	0	(613,095)	0	0	(613,095)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(384,750)	(384,750)	0	0	(378,300)	(378,300)	-1.7%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,136,428)</i>	<i>(2,300)</i>	<i>3,425,638</i>	<i>2,286,910</i>	<i>(613,095)</i>	<i>(3,000)</i>	<i>3,200,800</i>	<i>2,584,705</i>	<i>13.0%</i>
Total Direct Expenses	(1,136,428)	(2,300)	3,076,748	1,938,020	(613,095)	(3,000)	2,713,400	2,097,305	8.2%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(10,000)	0	0	(10,000)	0	0	0	0	-100.0%
Plant & Project Transfers	10,000	0	0	10,000	437,232	0	0	437,232	4272.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	437,232	0	0	437,232	0.0%
Margin (Change in Fund Balance) Prior to Allocations	1,123,972	0	432,788	1,556,760	3,419,137	0	(865,700)	2,553,437	64.0%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	1,123,972	0	432,788	1,556,760	3,419,137	0	(865,700)	2,553,437	64.0%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	1,123,972	0	432,788	1,556,760	3,419,137	0	(865,700)	2,553,437	64.0%

UN000 - Union
System Institution
Noncurrent Funds Summary

FY2018-19 ORIGINAL BUDGET

FY2019-20 PROPOSED BUDGET

	FY2018-19 ORIGINAL BUDGET				FY2019-20 PROPOSED BUDGET				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue & Base Budget:									
Tuition and Fees	0	0	(2,117,650)	(2,117,650)	0	0	(3,207,900)	(3,207,900)	51.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
State Appropriations	841,000	0	0	841,000	1,360,000	0	0	1,360,000	61.7%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	2,700	2,350	0	5,050	5,000	2,800	0	7,800	54.5%
Total Revenue	843,700	2,350	(2,117,650)	(1,271,600)	1,365,000	2,800	(3,207,900)	(1,840,100)	44.7%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(208,130)	(208,130)	0	0	(336,200)	(336,200)	61.5%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(208,130)</i>	<i>(208,130)</i>	<i>0</i>	<i>0</i>	<i>(336,200)</i>	<i>(336,200)</i>	<i>61.5%</i>
Services	0	0	0	0	0	400	0	400	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(2,350)	0	(2,350)	0	(3,200)	0	(3,200)	36.2%
Scholarships	0	0	2,117,650	2,117,650	0	0	3,207,900	3,207,900	51.5%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(244,490)	0	244,490	0	(77,200)	0	0	(77,200)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(96,400)	(96,400)	0	0	(93,800)	(93,800)	-2.7%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(244,490)</i>	<i>(2,350)</i>	<i>2,265,740</i>	<i>2,018,900</i>	<i>(77,200)</i>	<i>(2,800)</i>	<i>3,114,100</i>	<i>3,034,100</i>	<i>50.3%</i>
Total Direct Expenses	(244,490)	(2,350)	2,057,610	1,810,770	(77,200)	(2,800)	2,777,900	2,697,900	49.0%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	(109,542)	0	0	(109,542)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
Total Contras & Transfers	0	0	0	0	(109,542)	0	0	(109,542)	0.0%
Margin (Change in Fund Balance) Prior to Allocations	599,210	0	(60,040)	539,170	1,178,258	0	(430,000)	748,258	38.8%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Support Alloc.	599,210	0	(60,040)	539,170	1,178,258	0	(430,000)	748,258	38.8%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
Subvention	0	0	0	0	0	0	0	0	0.0%
Total Model Allocations	0	0	0	0	0	0	0	0	0.0%
Margin (Change in Fund Balance) After Model Alloc.	599,210	0	(60,040)	539,170	1,178,258	0	(430,000)	748,258	38.8%

APPENDIX 8**UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2019-2020**

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 2019-2020 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer 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 Audit & Compliance Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.



UNIVERSITY OF
SOUTH CAROLINA